FY 2009-2010 Budget Hearing

Sally W. Nagy
Chief Information Officer
June 12, 2009
In response to the Blue Ribbon Budget Task Force recommendations, the Information Technology Department was formed on July 1, 2008.

Provides the following services:

- Telephone
- Radios
- PC Support
- email
- Network
- Web Streaming of Board Meetings
- GIS
- eGovernment / Application Development
- Data Center
- EOC Communications
Significant Accomplishments

- Designed and implemented:
  - New County Home Page
  - Economic Recovery Site and ARRA Database
  - Fire Recovery Page
Significant Accomplishments

- North County Internet Connectivity Project
  - Redundancy and failover capabilities for all County locations as well as enhanced connectivity to North County sites
  - Especially useful during the Jesusita Fire when over 300,000 visits to the County Website were recorded

- Upgraded the main email system
  - Over 4000 mailboxes migrated to geographically dispersed hardware
    - Provides a more reliable system and
    - Enables consolidation of all County email accounts into one system
  - Fire and Social Services are currently being migrated into the County’s main email system
Significant Accomplishments

- Data for Decision-Making
  - Phase 1 Complete
  - Data Sharing MOU Developed
  - Department Training - June 10

- Coming Up
  - Onshore Oil Management
  - HRIS Reporting
  - Performance Management
Significant Accomplishments

- Reduced EOC technology set-up time from 4 hours for the Gap Fire to 1 hour for the Jesusita Fire

EOC on Wheels

Simplified the Set-up

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Service Level Reductions

- Reduced staffing level provided by telephone service vendor from four to three technicians saving $70,000 per year. Will increase number of days to complete service requests by 25%.

- Elimination of non-contractually required expenditures in General Fund programs leaves no capacity for new projects and/or services.

- Drew down prior year fund balance to balance budget ($733,000)

Layoffs

- None but leaving two positions unfunded

Budget Expansions

- None
Revenue Sources
Excluding Operating Transfers and Capital Assets

- Charges for Services, County: $8,996,000 (77%)
- Charges for Services, Non-County: $178,000 (2%)
- Interest Earnings: $325,000 (3%)
- Dept. direct bill for Telephone work orders and toll charges: $470,000 (4%)
- Rental Income, Non-County: $125,000 (1%)
- Draw from Prior Fund Balances to cover operations: $733,000 (6%)
- General Fund Contribution: $821,000 (7%)
Charges for Services

Excluding Tele. Work Orders, Toll Charges, Non-Co Revenue

- **General Fund**: $4,788,000 (53%)
- **Special Revenue Funds**: $3,834,000 (43%)
- **Other Funds (ISF, CSA, Enterprise)**: $374,000 (4%)

June 12, 2009
### FY2009-10 Recommended Budget Contains Nearly $36,000,000 in IT Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
<th>ITD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries/Benefits</td>
<td>$22,000,000</td>
<td>$6,214,541</td>
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<tr>
<td>Communications</td>
<td>$2,515,888</td>
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<tr>
<td>Hardware Maintenance</td>
<td>$1,147,558</td>
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<tr>
<td>Software Maintenance</td>
<td>$2,997,535</td>
<td>$316,212</td>
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<tr>
<td>Hardware/Software Purchases</td>
<td>$5,197,146</td>
<td>$2,408,620</td>
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<tr>
<td>Professional Services</td>
<td>$2,124,913</td>
<td>$773,299</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$35,983,040</strong></td>
<td><strong>$11,043,336</strong></td>
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</tbody>
</table>

The ITD total is less than the ITD budget due to apples-to-apples comparison with departments (excludes travel, training, utilities, etc).
Next Steps

- Develop a County IT Profile
- Identify Cost Saving and Service Enhancement Opportunities, such as:
  - Consolidate Software Licensing/IT Purchasing
  - Coordinated IT Training Program
  - Shared Services
- Update the IT Strategic Plan