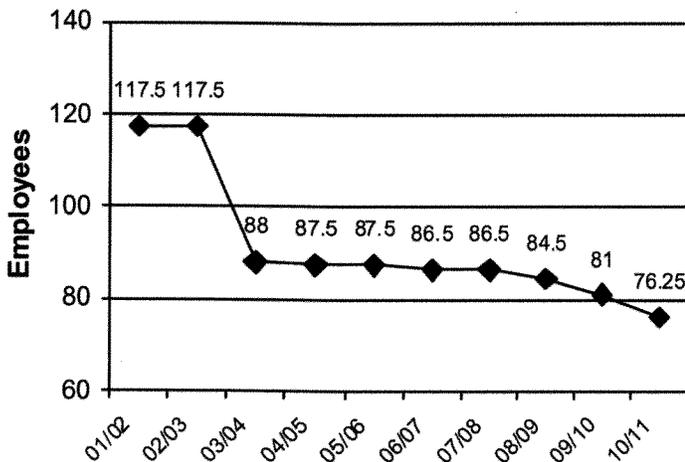


MISSION STATEMENT

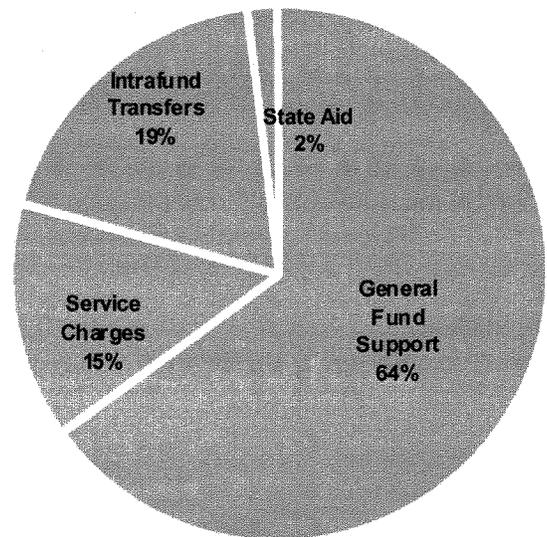
General Services Agency - Information Technology (GSA-IT) is a professional team dedicated to delivering accurate, reliable, and timely Information Technology solutions that are valued by our customers.

<u>Financial Summary</u>	2008-09 <u>Actual</u>	2009-10 <u>Actual</u>	2010-11 <u>Requested</u>	2010-11 <u>Recommended</u>	2010-11 <u>Adopted</u>
Revenue from Use of Money & Property	\$ 1,600	\$ 1,600	\$ 0	\$ 0	\$ 0
Intergovernmental Revenue	73,436	247,277	252,605	252,605	252,605
Charges for Current Services	1,693,233	1,243,822	998,858	998,858	998,858
Other Revenues	276	5,221	0	0	0
Interfund	<u>1,610,287</u>	<u>990,852</u>	<u>949,005</u>	<u>949,005</u>	<u>960,580</u>
**Total Revenue	\$ 3,378,832	\$ 2,488,772	\$ 2,200,468	\$ 2,200,468	\$ 2,212,043
Salary and Benefits	10,183,525	9,869,951	10,258,572	9,862,449	9,862,449
Services and Supplies	3,506,538	3,268,681	3,484,515	3,388,759	3,388,759
Fixed Assets	<u>19,355</u>	<u>68,308</u>	<u>126,000</u>	<u>71,000</u>	<u>71,000</u>
**Gross Expenditures	\$ 13,709,418	\$ 13,206,940	\$ 13,869,087	\$ 13,322,208	\$ 13,322,208
Less Intrafund Transfers	<u>2,456,827</u>	<u>2,551,221</u>	<u>2,559,870</u>	<u>2,511,268</u>	<u>2,511,268</u>
**Net Expenditures	\$ 11,252,591	\$ 10,655,719	\$ 11,309,217	\$ 10,810,940	\$ 10,810,940
General Fund Support (G.F.S.)	<u>\$ 7,873,759</u>	<u>\$ 8,166,947</u>	<u>\$ 9,108,749</u>	<u>\$ 8,610,472</u>	<u>\$ 8,598,897</u>

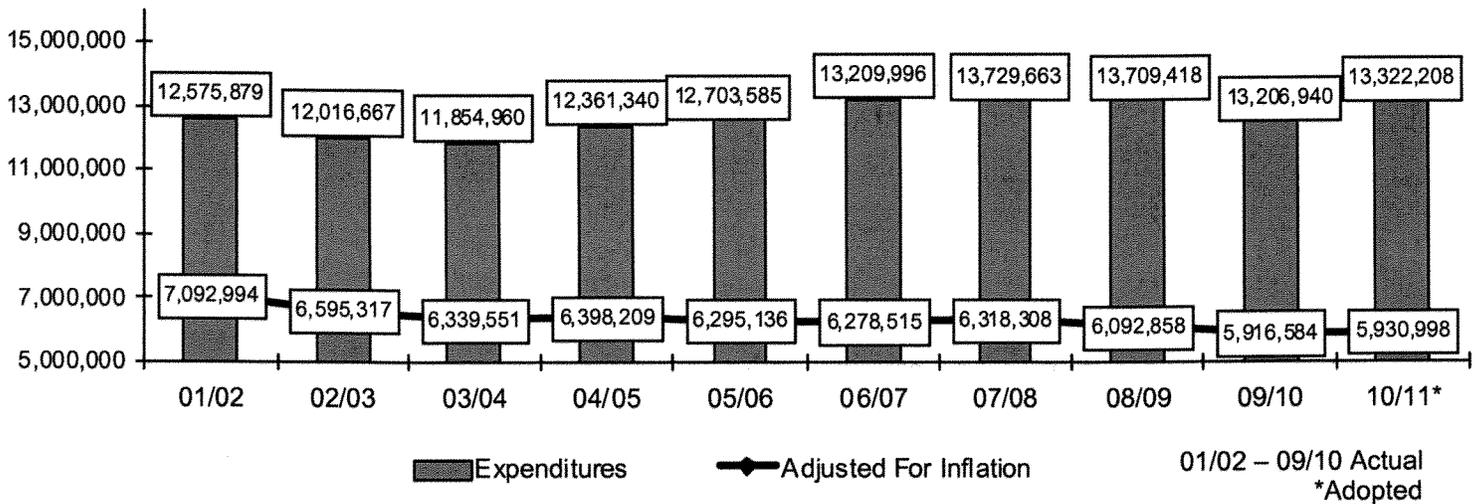
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Departmental Services

Provide clear points of contact for customers to acquire GSA-IT services by having each department assigned a Customer Advocate; provide technical support for customers; house servers and data in the controlled computer room including backup/recovery and Disaster Recovery Planning (DRP); provide business analysis, technology planning, and project management; provide guidance and best practices, procedures and documentation standards; assist with project risk assessment by reviewing project scope, business requirements stability and resource capacity; provide printing services; provide desktop support services, certain end-user training activities, and provide Countywide systems and applications support.

Total Expenditures: \$5,241,452 Total Staffing (FTE): 32.22

Enterprise Services

Provide a physically secure and environmentally controlled computing facility; dispatch, schedule and run mainframe jobs, provide all mainframe operation and support; provide Microsoft application environment, produce and distribute CDs, develop Windows applications running on Intel platforms, provide administration and software services for the County's Enterprise Financial Services, provide database storage and administration Disaster Recovery Planning (DRP), provide system security, technical support and associated systems administration.

Total Expenditures: \$4,066,114 Total Staffing (FTE): 24.99

Networked Services

Provide email, scheduling, calendar, associated systems administration and technical support, internet server management, internet access, County Intranet access, VPN access, Microsoft ADS, anti-virus security, technical support, associated systems administration and Countywide Infrastructure, Network Operating System client support and data communications, including high speed data circuits.

Total Expenditures: \$1,441,445 Total Staffing (FTE): 8.86

Radio Communications

Provide two-way radio communications for public safety and County business communications. The communication system uses microwave technology and includes medical communications between the Sheriff's Office, hospitals, and ambulance service necessary to deploy County services to the public.

Total Expenditures: \$1,420,295 Total Staffing (FTE): 8.73

Voice Communications

Coordinate County's contract with AT&T (adds, changes, deletes); coordinate all voice communications, equipment installation with AT&T, manage County's voice communication billings, publish a County telephone directory, and administer County's voice mail system (adds, changes, deletes).

Total Expenditures: \$1,152,902 Total Staffing (FTE): 1.45

DEPARTMENT COMMENTS

The General Services Agency - Information Technology (GSA-IT) mission is to provide accurate, reliable, and timely technology solutions that are valued by our customers. The County's Information Technology Executive Steering Committee (IT-ESC) provides information technology governance County-wide and drives a large majority of the projects supported by GSA-IT. In early 2009, the IT-ESC adopted a new County-wide Information Technology Strategic Plan (ITSP) to reflect current fiscal constraints, business practices, technology directions, the needs of the County and lay the groundwork for the systems that GSA-IT will be supporting in FY 2010-11 and beyond.

Internal Business Improvements – As good as possible

FY 09-10 Accomplishments

- Completed the upgrade of the County's email system, Lotus Notes to the latest fully supported version
- Completed the Enterprise Financial System 6.0 upgrade to maintain the County financial and human resources software at a level fully supported by the vendors
- Completed the Probation Case Management System implementation

FY 10-11 Objectives and Challenges

- Complete the fiber optic connectivity to the Level 3 fiber in San Luis Obispo and Templeton
- Continue to implement the Countywide Information Technology Strategic Plan (ITSP) adopted in January 2009

Financial Health – As cost efficient as possible

FY 09-10 Accomplishments

- Obtained \$4,432 in cash rebates from PG&E based on switching from physical servers to shared "virtual" servers
- Continued to put downward pressure on hardware and software maintenance costs, resulting in a General Fund savings of over \$100,000
- Eliminated 3rd shift in data center by automating tasks and reducing 1.0 FTE Computer Systems Technician position for an annual savings of \$59,505

FY 10-11 Objectives and Challenges

- Examine business models being used in Reprographics to determine if existing fee structure is appropriate

Customer Service – As responsive as possible

FY 09-10 Accomplishments

- Completed the Public Safety Inter-operable Communications system implementation that connects the SLO County Sheriff dispatch directly to the Santa Barbara County Sheriff dispatch
- Continued customer satisfaction ratings in excess of 97%
- Revised the GSA-IT departmental strategic plan which is resulting in better planning, budgeting, and setting clearer staff and customer expectations
- Completed the implementation of a County-wide email encryption product to comply with a State mandate

FY 10-11 Objectives and Challenges

- Per the ITSP, implement the Information Technology Infrastructure Library (ITIL) best practices for managing, tracking, and following up on system problems

Learning and Growth - As responsible as possible

FY 09-10 Accomplishments

- Improved software estimating processes based on training received in FY 2008-09

FY 10-11 Objectives and Challenges

- Establish 5-year staffing plan for all groups within GSA-IT

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended expense for the Information Technology (IT) budget is \$541,916, or 4%, less than the amount in the adopted budget for FY 2009-10. Revenues in the recommended budget show a very slight increase of \$15,058, or less than 1%. General Fund Support is reduced by 6%, a decrease of \$558,974 as compared to the FY 2009-10 adopted budget. This decrease in General Fund Support reflects the reductions identified by Information Technology to meet General Fund targets as part of the County's overall budget strategy for addressing the fiscal challenges presented in the FY 2010-11 budget.

The recommended salary and benefit expense is decreasing by \$287,583, or 2% as compared to the adopted budget for FY 2009-10. The recommendation eliminates 3.75 FTE in vacant positions and reduces a full time filled position to a three quarter time position for a total staffing reduction of 4.0 FTE. This position is currently staffed at less than full time and the reduction is voluntary.

The positions being eliminated are:

- Accountant I 1.0 FTE (vacant)
- Account Tech 1.0 FTE (vacant)
- Computer Services Technician 1.0 FTE (vacant)
- Computer Services Technician 0.75 FTE (vacant)
- Telephone Coordinator position 0.25 FTE (full time filled position being reduced to three quarter time through a voluntary reduction).

The recommended funding level for services and supplies is \$285,293, or 7% less than the amount budgeted for FY 2009-10. The recommended budget for Information Technology identified \$189,530 in reductions to service and supply accounts. Over the previous two fiscal years, Information Technology has been able to reduce service and supply expense through the elimination of one-time expenses and cost savings achieved by the department through changes to internal processes. Notable decreases include \$144,306 in reduced expenses related to maintenance contracts and professional services. This decrease is the result of reduced reliance on contracted services for network equipment maintenance and an increase in the capability of Information Technology staff to perform maintenance activities previously accomplished through contracts. A \$55,000 decrease in telephone expense is largely related to a reduced number of telephones associated with a decline in staffing throughout the County. The recommended budget includes additional reductions totaling \$95,756,

achieved by small to moderate reductions to numerous accounts and is based upon reductions identified by the department to meet General Fund Targets.

The recommended expense for fixed assets is \$71,000, a decrease of \$27,600 from the adopted FY 2009-10 budget. The recommended reductions are based on the department's identified reductions to meet General Fund targets. Over the past two years, IT has deferred some capital equipment purchases to reduce expense. The continued deferral of capital equipment expense postpones some planned enhancements to radio communications.

The fixed assets recommended for approval include:

- 2 radio repeaters for the Black Mountain area which will expand public safety radio coverage to the eastern part of part of the County – total cost \$18,000.
- Two simulcast cards to provide spare hardware that will enable rapid restoration of public safety radio communications equipment in the event of failure – total cost \$20,000.
- One radio repeater for the Lopez area to expand coverage to south county area as part of the countywide UHF public safety communication system – total cost \$9,000.
- Replacement of one VHF repeater for the Lopez area that is no longer being supported by the manufacturer. This is related to public safety communications – total cost \$7,500,
- Replacement of one UHF repeater for the Rocky Butte area that is no longer being supported by the manufacturer. This is related to public safety communications – total cost \$9,000.
- One radio repeater for the Rocky Butte area which will expand coverage in the coastal areas of the County for search and rescue activities – total cost \$7,500.

The recommended Information Technology budget includes General Fund reductions which total approximately \$550,000. The recommended reduction to staffing will result in existing staff absorbing most of the tasks previously performed by the positions being eliminated. The actual impact is lessened due to changes to process and application of new technology. Some of the changes resulted in improvements which include enhancement to the capability of staff in other County departments to directly access financial reports. These reports previously required Information Technology assistance. This capability allows for the reduction to the accounting staff positions in Information Technology. The night shift for the computer center has been eliminated. Changes to technology have allowed the work done during the night shift to be absorbed by day and evening shift staff. This significantly reduces the need for the Computer Services Technician positions proposed for elimination. In place of 24 hour staffing, on call staff is assigned to respond to emergencies after hours. The Telephone Services Coordinator is currently working at three quarter time and no impact is expected.

The recommended reduction to service and supply and fixed asset accounts will defer investment in improvements to a variety of computer and radio communications functions. Some of the reductions in service and supply accounts reduce the amount of the spare parts inventory available to quickly respond to emerging needs. Others defer planned enhancements to communications and computer network diagnostic functions. Although these reductions are not expected to substantively affect the overall County network and enterprise computer systems, the reductions will reduce the ability of Information Technology to address multiple unplanned events that may occur simultaneously. This will result in prioritization of the application of resources, with the potential to increase the time it takes to address lower priority or other needs which emerge during the year.

BOARD ADOPTED CHANGES

Per the Supplemental Budget document, \$11,575 in Information Technology Department (ITD) charges, reduced from Status Quo levels, were added back to the ITD budget. The charges are applied to Fund Center 137 – Animal Services.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide reliable radio communications support to County departments and public safety agencies.

Communitywide Result Link: A Safe Community.

1. Performance Measure: Percentage of time the County's radio communication system is available. This is an industry standard (the four nine rule) for public safety.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
100%	100%	100%	100 %	99.9%	100%	99.9%

What: Maintain the availability of the Countywide microwave radio communication system to an outage level of no more than 32 seconds per year (the public safety interconnect industry standard is 99.9999% availability).

Why: The microwave radio communication system provides radio communication for Countywide public, safety and emergency service agencies. Full availability contributes to a safe community.

How are we doing? Information Technology continues to meet or exceed its goals and the industry standard for communication system availability. A new communications site at La Panza Peak was purchased in 2009 and is currently being developed. This site will provide additional radio coverage for the California Valley area and southern portion of the County.

Department Goal: Provide reliable and cost-effective telephone and voice mail services to County government offices.

Communitywide Result Link: A Well-Governed Community.

2. Performance Measure: Percentage of time the County's voice mail communication system is available.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
99.9%	99.9%	99.8%	99.8%	99.9%	99.9%	99.9%

What: The availability of the voice mail (voice mail boxes) system for internal or external access.

Why: Voice mail is an integral management tool for County voice communications.

How are we doing? The County's voicemail system was available 99.98% of the time during FY 2009-10. Although six years old, the voicemail system continues to operate efficiently and meet the County's needs. The FY 2010-11 Target of 99.9% availability reflects our continuing high standard and commitment to providing this critical service.

Department Goal: Provide cost-effective, accurate, and reliable computing environment and assets for general County, departmental specific, and outside agency use.

Communitywide Result Link: A Well-Governed Community.

3. Performance Measure: Percentage of GSA-IT managed project milestones completed within expected baseline budget and time estimates.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
94%	96%	96%	67%	92%	95%	90%

What: The blended percentages of GSA-IT managed project milestones completed and budget amounts met according to Project Sponsor/Customer expectations and approved change requests.

Why: Increased focus on project management will result in improved communication, strategic focus aligned with County goals, better resource planning, and more effective and efficient expenditure of technology dollars.

How are we doing? GSA-IT's Project Management Office (PMO) continues to mature and improve its ability to meet or exceed budget and timeline milestones. Significant projects completed in the past year included: eMail upgrade, eMail encryption, Probation Case Management System implementation, Host on Demand conversion, and another phase of Integrated Document Management.

4. Performance Measure: Percentage of time the GSA-IT managed Local-Area-Network (LANs) and Wide-Area-Network (WAN) are available.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
98%	99%	99%	99%	99%	99%	99%

What: The percentage of availability is calculated by comparing the monitored "up time" against scheduled "up time".

Why: Availability of County computing resources translates directly into County staff productivity and ultimately into their service delivery to the public.

How are we doing? The County's data communications network was available 99% of the time during FY 2009-10 and is expected to meet that level for FY 2010-11. Increased hardware reliability and expanding the use of multiple network paths allowed users to connect to the network via a secondary path if a problem was encountered. In addition, increased automated monitoring of all network devices has reduced response and troubleshooting times, thus decreasing the duration of any outage. The future challenge for the County data network is to maintain reliability while continuing to reduce costs year over year.

Department Goal: Protect the County's computing assets through the implementation of Information Security best practices.

Communitywide Result Link: A Well-Governed Community.

5. Performance Measure: Percentage of County staff that have received security training or reviewed an annual information security awareness reminder.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
100% of new hire staff, 57% of existing County staff	78% of new hire staff, 100% of existing County staff	100% of new hire staff, 100% of existing County staff	100% of new hire staff, 0% of existing County staff	100% of new hire staff, 60% of existing County staff	100% of new hire staff, 100% of existing County staff	100% of new hire staff, 95% of existing County staff

What: Staff will become aware of proper security measures and apply them to their everyday work habits. It is expected the media delivery mechanism will change from year-to-year to maintain interest, e.g., general training, an Awareness Handbook, Intranet-based information, short Web-video viewable from the desktop, etc.

Why: Industry analysis has proven that over 70% of all security breaches are internal to an organization. Education and prevention have been identified as the two most cost efficient keys to ensuring systems security. San Luis Obispo County, in a collaborative effort with other California counties, used the International Organization for Standards (ISO) guidelines to create and adopt seventeen security policies. The Security Awareness Program is an essential requirement that is included in those policies. Therefore we measure the success of that Security Awareness Program each year. In this way we meet industry standards.

How are we doing? As in previous years, GSA-IT changed the mechanism for delivering the annual security awareness update. With the advent of National Cyber Security Awareness Month (October), an end-user awareness message was distributed to all County eMail accounts complete with the new National Cyber Security Awareness banner, a short message, and links to the County Information Security Web presence, Information Security policies, and County hosted newsletters. In addition, new hires continue to receive a paper flyer regarding County security practices and policies, as well as the basics of cyber security. The flyer has also been shared with other counties and the State Information Security Officer for their use through our county IT association.

Department Goal: To provide great service to our customers.

Communitywide Result Link: A Well-Governed Community.

6. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating overall effectiveness as "satisfactory" or better.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
97.5%	99.3%	98.6%	98.2%	97%	97.4%	97%

What: The percentage of those responding to an annual survey that rate Information Technology in terms of both efficiency and quality (timeliness, accuracy, courtesy and satisfaction) as "Satisfactory" or better.

Why: GSA-IT is dedicated to delivering accurate, reliable, and timely Information Technology solutions that are valued by our customers.

How are we doing? In June 2010, GSA-IT published its annual survey results for the prior year. These results exceeded our Actual Results measure due to GSA-IT continuously striving to improve customer satisfaction by keeping focused on customers, professionalism, and teamwork. Moving into FY 10-11, GSA-IT expects to publish a new Operational Plan that will outline goals for the coming 12-36 months. Among those goals is the implementation of the Information Technology Infrastructure Library – which offers a number of best practices and customer service improvements that GSA-IT will implement. The GSA-IT Operational Plan includes five strategic goals: (1) Continuously improve service to our customers; (2) Become the partner of choice for County technology services and solutions; (3) Spend and invest wisely; (4) Continuously build upon our professional, team-oriented environment; and (5) Strive for leadership by matching the right technology with the business need. By pursuing these strategies, the GSA-IT team expects to continue to improve its overall service to its customers.

Department Goal: Provide cost-effective, accurate, and reliable computing environment and assets for general County, departmental specific, and outside agency use.

Communitywide Result Link: A Well-Governed Community.

7. Performance Measure: Percentage of technical issues reported to and resolved by the GSA-IT Technical Support Call Center. Calls that cannot be resolved by the GSA-IT Technical Support Call Center in a timely fashion are dispatched and resolved by other IT or County department teams.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
N/A	N/A	65%	70%	70%	68%	70%

What: A measure of the value add that the GSA-IT Technical Support Call Center contributes to IT and the County's overall productivity.

Why: The goal is to resolve more technical issues within the GSA-IT Technical Support Call Center, allowing other IT and County teams to focus on other activities. This translates into increased department efficiency and greater delivery of technology value to customers.

How are we doing? During FY 2009-10, GSA-IT Technical Support continued to add significant value in support of the County computing environment by resolving the majority of calls for technical assistance. The team processed over 12,500 requests for technical assistance while maintaining a 97% customer satisfaction rating. The percentage dropped slightly compared to the previous fiscal year due to the implementation or enhancement of technologies such as the Criminal Justice Information System, Integrated Document Management System, Probation Case Management System, and a new eMail Encryption technology; all of which required Technical Support to dispatch more tickets to technical specialist outside of Technical Support than necessary in the previous year.