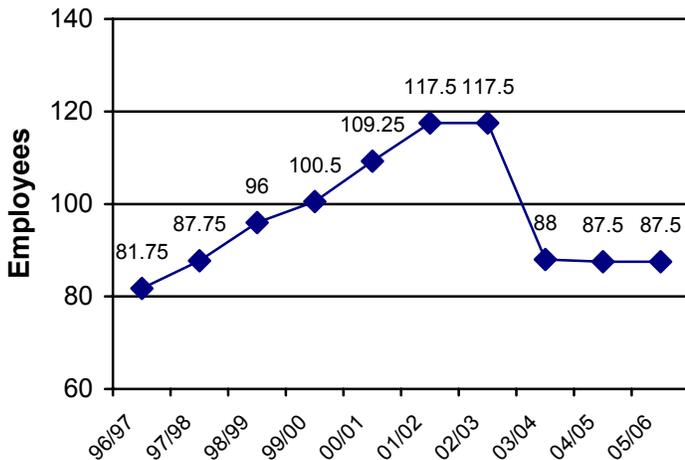


MISSION STATEMENT

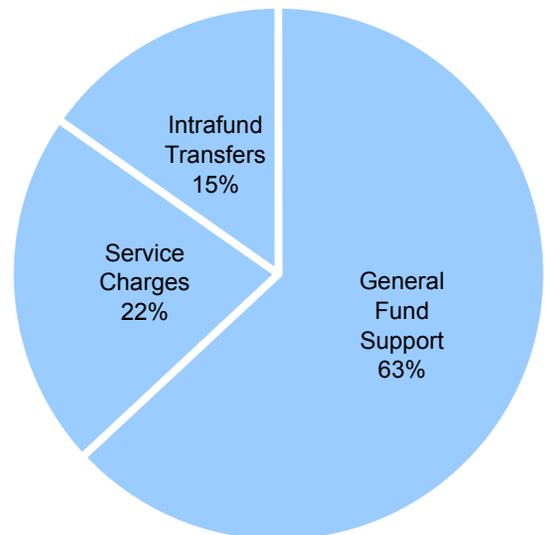
The Information Technology Department (ITD) is a professional team dedicated to delivering accurate, reliable, and timely Information Technology solutions that are valued by our customers.

	2003-04	2004-05	2005-06	2005-06	2005-06
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 2,596,232	\$ 2,970,845	\$ 2,394,310	\$ 2,885,731	\$ 2,885,731
Salary and Benefits	7,898,670	8,487,564	9,334,855	9,154,541	9,154,541
Services and Supplies	3,896,366	3,491,164	4,342,786	4,256,486	4,256,486
Fixed Assets	59,924	382,612	0	0	0
**Gross Expenditures	\$ 11,854,960	\$ 12,361,340	\$ 13,677,641	\$ 13,411,027	\$ 13,411,027
Less Intrafund Transfers	1,471,751	1,940,165	2,056,057	2,056,057	2,056,057
**Net Expenditures	\$ 10,383,209	\$ 10,421,175	\$ 11,621,584	\$ 11,354,970	\$ 11,354,970
General Fund Support (G.F.S.)	<u>\$ 7,786,977</u>	<u>\$ 7,450,330</u>	<u>\$ 9,227,274</u>	<u>\$ 8,469,239</u>	<u>\$ 8,469,239</u>

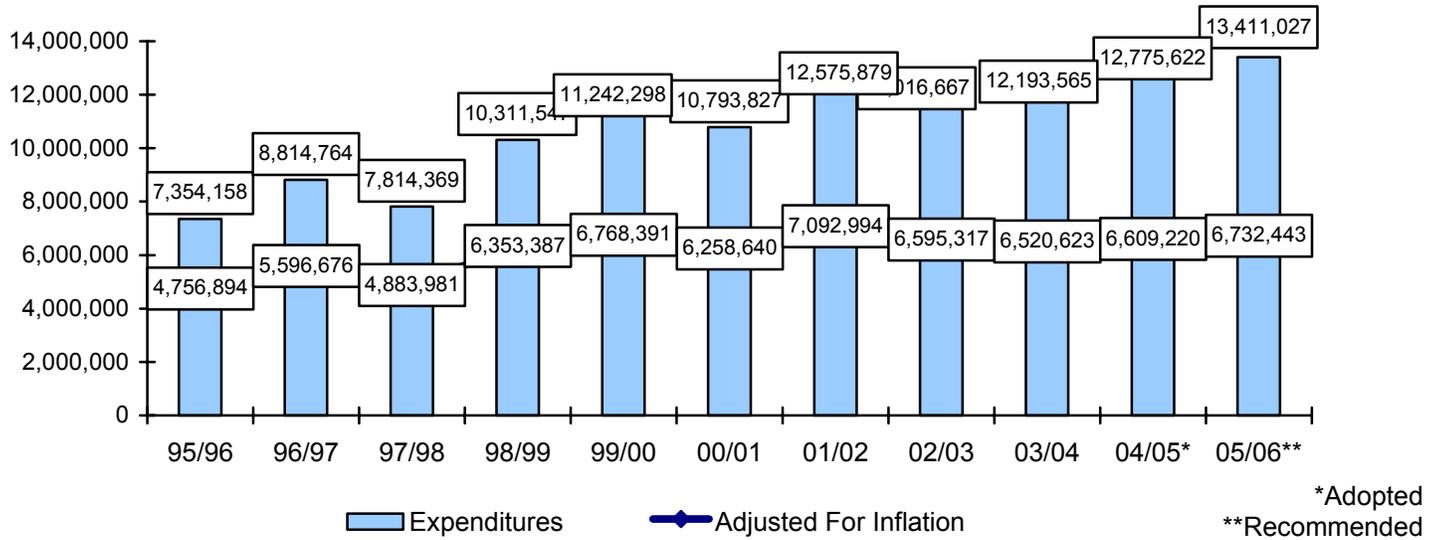
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Departmental Services

Provide clear points of contact for customers to acquire ITD services by having each department assigned a Customer Advocate; provide emergency technical support for customers; house servers and data in the controlled computer room including backup/recovery and Disaster Recovery Planning (DRP); provide business analysis and technology planning; project management; guidance and best practices, procedures and documentation standards; assist with project risk assessment by reviewing project scope, business requirements stability and resource capacity; printing only (does not include special handling or special forms such as paychecks or labels); provide desktop support services; certain end-user training activities; outstationed DASs; and Enterprise Financial System (EFS) implementation support.

Total Expenditures: \$7,954,655 Total Staffing (FTE): 51.9

Enterprise Services

Provide a physically secure and environmentally controlled computing facility; dispatch, schedule and run mainframe jobs; all mainframe operation and support; provide Microsoft Application Computing Environment; produce and distribute Microfiche and CD_ROM; database storage and administration; Backup/Recovery; Disaster Recovery Planning; Anti-virus/Security; Technical Support.; and associated systems administration.

Total Expenditures: \$2,768,036 Total Staffing (FTE): 18.06

Networked Services

E-mail, scheduling, calendar; internet access to mail; anti-spam; Internet server management; internet access; County Intranet access; e-timecard; Microsoft access; anti-virus/security; County-wide infrastructure; Network Operating System Client Support; Data Communications; including high speed data circuits; PC and printer support.

Total Expenditures: \$1,347,233 Total Staffing (FTE): 8.79

Radio Communications

Provide two-way radio communications for public safety and County business communications. 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: \$1,049,892 Total Staffing (FTE): 6.85

Voice Communications

Coordinate County's contract with SBC (moves, changes, deletes); coordinate all voice communications equipment installation with SBC; manage County's voice communication billings; publish a County telephone directory; administer County's voice mail system (adds, changes, deletes).

Total Expenditures: \$291,211 Total Staffing (FTE): 1.90

DEPARTMENT COMMENTS

In fiscal year 2005-2006 the Information Technology Department requests a status quo budget that will provide the necessary funding to continue the implementation of the Information Technology Strategic Plan (ITSP) that was originally adopted in May 2002 and recently revised. Collaboration with other departments was critical to the successful implementation of many projects this year. Future efforts will continue to focus on the implementation of the ITSP projected projects and the ongoing management of systems.

System and Process Improvements: A major focus has been toward the purchase of commercial off the shelf (COTS) applications and replacement of outdated applications. These improvements in FY 04-05 included:

- Implementation of the Enterprise Financial System (EFS). Project support continues in fiscal year 2005-2006.
- Implementation of a Countywide Integrated Document Management System (IDM) to integrate document creation, storage, and transfer with critical business processes. In 2005-2006 seven departments will be functioning in the Document Management environment.
- Implementation of a Records Management System (RMS) to migrate mainframe-resident Sheriff's case data to the new system, and implement a data exchange interface to the existing Law and Justice mainframe-resident applications.
- Implementation of a replacement Voice Mail system for the County. This software integrates with the County's e-mail system, was reasonably priced, allows for expansion, and product support is handled by a local vendor.

A view toward FY05-06 system and process improvements...

- Implementation of the Criminal Justice Integration System (CJIS) middleware solution. Middleware is a term that refers to a combination of hardware, software, and professional services that are dedicated to the efficient movement, management, and display of data to and from dissimilar computing environments. CJIS middleware is required by the County to continue the electronic sharing of data by the Sheriff, District Attorney, Probation, and Courts so that each law and justice agency has access for use in the arrest, prosecution, and monitoring of criminal suspects, probationers, and parolees in the community. This is a multi-year project.
- Implementation support of the County Clerk-Recorder's replacement voter registration system.
- Implementation of a Countywide hardware solution for e-Government. In coordination with the e-Government Community of Interest content management, search engine capabilities, ePayments, Citizen Relationship management, and online forms will also be evaluated.

Infrastructure Improvements: Efforts to standardize platforms, build robust, redundant, and well-architected infrastructure in a number of systems, has reduced support costs and strengthened the core IT infrastructure. Projects included the Novell to Microsoft migration as specified in the ITSP, development of a Countywide standard for voice and data cabling, and complete fiber optic cabling infrastructure renovation of the Kansas Avenue campus to improve reliability and performance for several internal service and public safety departments. Three key efforts were:

- Completed telecommunications infrastructure for New Government Center building and continued planning telecommunications infrastructure for North County Regional Center, Airport Fire Station, and Hospital Campus.
- Improved public safety radio communication by establishing a County Fire network for countywide dispatching with simultaneous broadcast and wide area coverage and increasing radio coverage in the North coastal area.
- Completed a major upgrade to Lotus Notes, the County's enterprise collaboration and e-mail platform.

Customer Service Improvements:

- Implementation of the ITD Project Management Office (PMO). Project Management techniques are now being taught by ITD PMO staff countywide through the County's Employee University.
- Developed policies through the Countywide Information Security Program.
- Completed Customer Service Level Agreements where customer service requirements are now directly matched to services provided.
- Monitored the costs of each service provided, as well as customer usage, and used this information to refine the services and fee schedule.

Long-Term Strategy:

Fiscal year 04-05 was the start of several process improvements which will place the County in a better position long-term including a plan to migrate mainframe applications to client/server platforms using a Commercial Off the Shelf (COTS) approach for major applications and a custom development approach for niche/specialized applications. Additionally, ongoing support of existing applications will continue through the safeguard maintenance program.

In conclusion, the requested 2005-2006 budget is aligned with the on-going implementation of the ITSP. Key projects and initiatives have been evaluated and budgets established to ensure that ITD builds on the momentum of 2004-2005 and makes measurable progress toward the goals and objectives of the ITSP. In doing so, ITD will deliver to our customers valuable, accurate, reliable and timely solutions for information technology in 2005-2006.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The General Fund Support for the Information Technology Department (ITD) is recommended to increase \$581,334 or 7%. The salary and benefits accounts are proposed to increase \$435,522 or 4%. The increase is wholly attributable to normal step increases, prevailing wage increases, and increases in worker's compensation insurance as it is recommended to reduce the total number of positions by two*. The two positions recommended for deletion are a Department Automation Specialist and a Computer Systems Technician. The Department Automation Specialist position supported the city of Arroyo Grande and the city has decided to hire the position directly as opposed to continuing to contract for services with the county. The Computer Systems Technician position supports the county mainframe systems and is currently vacant. Given that the county is migrating away from the use of mainframe applications and moving toward server based applications, it is not necessary to retain this position.

The services and supplies accounts are proposed to increase \$242,583 or 6%. The primary reason for the increase is maintenance costs associated with computer projects and systems that were approved by the IT-Executive Steering Committee and recently implemented (or are scheduled to be implemented in FY 05-06). Some of these projects include Integrated Document Management (IDM), E-Government, and infrastructure and equipment maintenance at the North County Regional Center and New Government Center. With the exception of the increased costs for the maintenance of these new systems, spending on services and supplies is proposed to remain flat.

Revenues are proposed to increase slightly, \$52,492 or 1%. While total revenues are relatively unchanged, some of the sources of revenue related to the implementation of new systems is changing significantly. Some examples include the loss of revenue associated with the implementation of Phase One of the Enterprise Financial System and new revenue associated with the implementation of Integrated Document Management, E-Government, and the Criminal Justice Information System.

*The 04-05 Adopted number of positions was 87.5. Two positions were added during the 04-05 fiscal year. Two different positions are recommended for deletion for fiscal year 05-06.

BOARD ADOPTED CHANGES

None.

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.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
99.9999%	100%	99.9999%	99.9999%	99.9999%	100%	99.9999%

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 is consistently meeting or exceeding the industry standard for communication system availability.

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.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
N/A	N/A	N/A	N/A	N/A	99%	98%

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? A new Countywide Voice Mail system was installed in September 2004 and once the system was stabilized has reported minimal downtime and is exceeding our expectations.

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 calls handled by the ITD Technical Support Call Center on first call. This is an industry standard measure.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
N/A	N/A	N/A	97% Security 93% Network N/A Desktop 73% Application	90% Security 80% Network 80% Desktop 25% Application	99% Security 95% Network 91% Desktop 96% Application	90% Security 90% Network 90% Desktop 90% Application

What: A measure of our efficiency in providing and/or restoring service to County departments in four critical areas.

Why: To monitor and improve delivery of service to customers of ITD. By focusing on timely resolution of acute IT problems, ITD's customers will be more effective by having less downtime.

How are we doing? ITD has seen improvement in resolving customer's problems on the first call to Technical Support due to continued training and experience.

4. Performance Measure: Percentage of ITD managed project milestones completed within baseline budget and time estimates.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
N/A	N/A	N/A	N/A	New Measure	82%	85%

What: A measurement of the number of project milestones and budget amounts met on projects that are managed by ITD. ITD will manage technology projects across the County according to established Best Practices as set forth by the Project Management Institute (PMI).

Why: Increased focus on project management will result in more effective and efficient expenditure of technology dollars.

How are we doing? Information Technology utilized professional project management methods on nine projects during fiscal year 04/05. As of the end of fiscal year 04/05, four of the projects were ongoing while five of the projects had been successfully completed on time and within budget.

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

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	95.9%	95%	98%	97%	98%	98%

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? Information Technology has been able to provide desired LAN/WAN capability by implementing redundant links.

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

Communitywide Result Link: A Well-Governed Community.

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

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
N/A	N/A	N/A	N/A	90% of new hire staff, 25% of existing County staff	86% of new hire staff, 52% of existing County staff	90% of new hire staff, 25% 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. Increasing security awareness and developing solid security policy will also help County departments meet their legal requirements, such as those established in the Health Insurance Portability and Accountability Act (HIPAA) which requires that all personal health information (PHI) be protected.

How are we doing? Security Awareness booklets are being distributed to existing County staff and new employees are receiving booklets during new employee orientation to make all County employees aware of proper security habits.

Department Goal: To provide great service to our customers.

Communitywide Result Link: A Well-Governed Community.

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

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	81.5%	77%	84%	97%	86%	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: ITD is dedicated to delivering accurate, reliable, and timely Information Technology solutions that are valued by our customers.

How are we doing? Information Technology's customer survey, as of 2nd quarter 2005, indicated that 86% of those responding were "Satisfied" or "Very Satisfied" with our services. Information Technology is keeping the target for FY2005-06 at 97% since this is the rating the department would like to achieve.