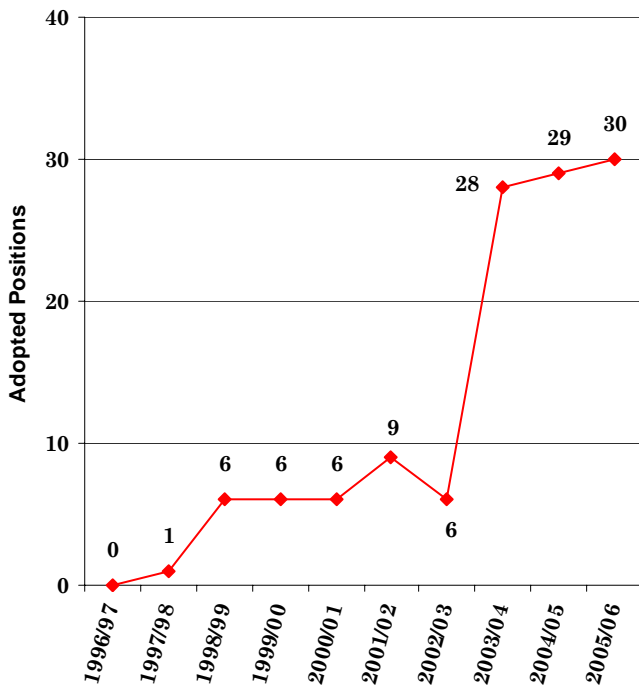
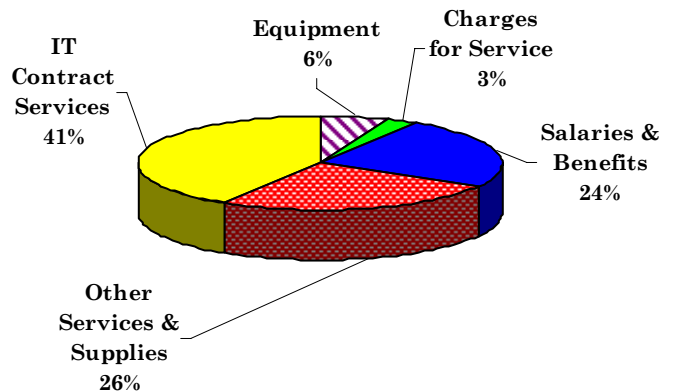


STAFFING TREND



USE OF FUNDS



contract, claiming and performance applications.

- Management Information Services (MIS) – This division’s technical staff manage and support departmental and Countywide applications and systems which include the Human Resources/Payroll System, the Integrated Fund Accounting System (IFAS), and various systems for the Registrar of Voters.

Major Accomplishments in FY2004/05

The Department’s activities support the following Board priorities:

Improve the lives of children

- Created a new database of teen pregnancy information that allows the Public Health Staff to capture, view and organize data that can be shared amongst case workers to facilitate improved service levels to clients.
- Implemented a WebSeries PayBase module to provide “immediate needs” checks for the new California Welfare Information Network (CalWIN) welfare and employment system.

Improve the health of those who live and work here

- Completed the implementation of the PeopleSoft e-Recruit application that allows applicants to apply for County jobs online.
- Implemented the Patient Care Management System Authorization module for Substance Abuse to track clinician authorization of patient services, manage allocated funds for services, and allow the Substance Abuse division to better review client cases.

- Designed screens and fields in a Mental Health Application to collect and display performance indicator data for tracking performance outcomes and trends of client treatments in support of the state Performance Improvement Program.

Maintain a safe community free from violence

- Provided technical services and support to maintain “around-the-clock” service for Criminal Justice Information System’s (CJIS), Automated Fingerprint Identification System (AFIS), and California Law Enforcement Telecommunications Systems (CLETS) Intranet applications that are used by various County agencies and countywide by the local Police departments, California State Prison, Travis Air Force Base, Social Security Administration, and the Department of Insurance Fraud to access the California Department of Justice (DOJ) web applications and criminal databases.
- Implemented the Colortrax file tracking system for Probation Department resulting in quicker file access and better file organization.
- Installed a case management system for Probation, allowing access of probation case files, by Probation, Police Departments, Sheriff and Courts.
- Implemented VitalChek credit card payment system at Probation, to allow probationers to pay fees.
- Installed and configured a wireless router for the mobile command unit for the Sheriff’s office, for use in emergencies for Office of Emergency Services for communications with other emergency service agencies.

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- Deployed Mercom Dispatch 911/radio voice logging system, recording voice data to DVDs to allow quicker retrieval and digital storage for use in investigation and discovery.
 - Upgraded the Imagetrak module of Mugshot system to eliminate the requirement for dedicated terminals at Solano City Police Departments and allow personal computer access to mugshots. 129,000 legacy photos were converted to new system.
 - Coordinated deployment of Pictometry Oblique Image system, a Homeland Security system that provides Emergency Service First Responders with photos of entire County, that add to critical information needs because of multiple angle photographs.
 - Created Jail Cash Handling database application to track and disburse unclaimed money and Alternative Sentencing Program application fees.

Support Responsible Land Use

- Reconfigured Terminal Services for the City of Dixon to support issuing building permits remotely, with paperless transfer to County.
- Implemented upgraded Citrix Technology for remote users, to function properly with new Network Attached Storage.

Invest in the future

- Relocated the Integrated Fund Accounting System (IFAS), Human Resources/Payroll System, and PayBase System hardware to new County Administration Center.
- Upgraded servers, database software, operating system software, and hardware platforms to a mid-range computer with the latest software to allow for the use of web-based applications in IFAS that increased efficiency and speed for County's financial system users.
- Developed and implemented a Payroll Time-In System, which automated the posting of employee time, resulting in a reduction of the number of adjustments each pay period.
- Implemented PeopleSoft Time and Labor application for online time entry and distribution of costs for time and labor.
- Successfully moved 15 departments into new County Administration Center (CAC) which included moving the County's main data center, creating Internet Protocol maps, installing and troubleshooting all personal computers (PCs), printers, and servers and implementing gigabit network infrastructure connecting the CAC to County backbone.
- Coordinated assorted Information Technology (IT) service changes for moves of other County facilities including the Vallejo Board of Supervisors (BOS)/Veterans office, the Department of Child Support Services, the new Juvenile Hall facility and a remote Agriculture office to Winters City Hall.
- Upgraded procedures to provide bank reversals and data transfers through file transfer protocol (FTP), which eliminated creating and transporting tape media.
- Upgraded County file system to Microsoft Active Directory, allowing easier access, condensing of file system domains, and improving management of network.
- Moved Health and Social Services (H&SS) to Intranet running Windows 2003 to modernize and improve the site for H&SS staff.
- Eliminated an IBM mainframe and moved applications, including Case Data System, to

mid-range IBM computer, saving over \$120,000 in software license and hardware maintenance costs.

- Converted 9 Women, Infants and Children (WIC) Clinics to local printing through Internet Protocol (IP) remote connection.
- Upgraded several hundred PCs from Windows 95 to Windows 2000 operating systems allowing better virus protection network management.

Goals and Objectives for FY2005/06

Improve the lives of children

- Successfully replace H&SS' Case Data System (CDS) with the new California Welfare Information Network (CalWIN) system to better track welfare benefits and employment services with a newer, more robust application that has enhanced features and functionality.

Improve the health of those who live and work here

- Implement server and programming changes to the Public Health lab tracking application to meet California Electronic Laboratory Reporting (Cal-ELR) state reporting requirements to enable trend analysis of health issues to identify potential bio-terrorist activity.
- Implement an updated version of Careware AIDS software application in the HIV Bureau, to allow sharing and tracking of AIDS patient information with more than one user at a time.
- Establish requirements and system design for Substance Abuse data collection mandate to report on 80 data elements related to

Substance Abuse treatment outcomes, allowing analysis of program effectiveness.

- Re-configure Case Data System to a "Query Only" System after conversion to CalWIN for queries into historical data and research.

Maintain a safe community free from violence

- Replace the badge access system, that controls entry into Sheriff's Office, Courts Building and shared parking lot, and merge with the County Administration Center badge system, to consolidate servers and systems for cost savings.
- Upgrade hardware and software of Automatic Fingerprint ID system, to automate scanning of fingerprints, populate data on arrest form, raise efficiency, speed and allow remote booking.
- Upgrade California Law Enforcement Telecommunications System (CLETS) server hardware and consolidate CLETS transaction archiving server into one server system to save operation costs.
- Create a Jail/Records/CAD database consolidation of historical databases with Web-based interface, to preserve criminal data for background checks and investigations, allowing mainframes containing these databases to be retired.
- Continue work on development of Contingency and Disaster Recovery Plan for telecommunications and computing services.

Support responsible land use

- Continue Countywide Geographic Information System (GIS) implementation project, to support integration of geographical data into other information systems.

Invest in the future

- Upgrade Integrated Financial Accounting System to allow web access and increase functionality of Financial Reporting and Tracking.
- Implement PeopleSoft e-Benefits to offer employee self-service benefits transactions, open enrollment, plan changes, dependent and personal data maintenance, and life event processing.
- Upgrade the Salary Projection process to improve functionality and ease of use.
- Upgrade hardware of the HR/Payroll system to accommodate self-service functionality.
- Continue development and expansion of the County Website to improve access and promote E-commerce and allow the public to get information services.
- Conduct a Technology Fair to provide new technology information to County Departments.
- Complete implementation of an enterprise-wide backup solution for servers and applications, to allow data protection, ease of restoration of data, and easier off-site storage connection.
- Implement Information Technology security policies and procedures, to protect the network from hackers, from service delays, viruses, and security breaches.

- Continue moving departments to Network Attached Storage (NAS) and increase NAS capacity for greater implementation of enterprise-wide backup solution.
- Implement personal computer refreshment policy to replace obsolete and unserviceable personal computers.
- Implement wireless technology where appropriate functions and benefits are available.
- Implement secure Virtual Private Networks (VPN), for safe and secure remote access for County employees.
- Implement e-mail encryption to protect confidential information transmitted within the County network.
- Implement automated tuning and monitoring of Exchange (e-mail) servers, to alleviate human intervention for Exchange management.

Department Budget Request

The Department's Requested Budget represents expenditures of \$11,985,829, which is an increase of \$809,492, or 7%, and revenue of \$11,735,829, which is an increase of \$802,791, or 7%, when compared to the FY2004/05 Final Budget. The Department is utilizing \$250,000 in reserves as a Means of Financing the Requested Budget.

Significant factors contributing to the budget changes are:

- A \$149,001 increase in Salaries and Benefits primarily due to cost-of-living (COLA) and health benefits increases.
- A \$539,225 increase in Services and Supplies primarily due to the addition of \$297,676 for

refresh computers and an increase of \$681,478 in Information Technology contract service costs. These increases are offset by reductions in other expenditure categories.

- A (\$234,041) reduction in Countywide A-87 Administration Overhead charges.
- A \$291,130 increase in Fixed Asset Equipment.
- A \$64,177 increase in Operating Transfers Out for Pension Obligation Bond costs.
- An \$833,732 increase in Data Processing Charges.
- A decrease of (\$30,941) for an operating transfer in related to a proposed shared management with the Solano County Integrated Property System (SCIPS) that was not pursued.

When looking at the Requested Budget by Division, the following changes are noteworthy:

The Information Services Division (ISD) contains the Affiliated Computer Services (ACS) contractual agreement and non-contractual support costs. In FY2004/05 the contract with Affiliated Computer Services was amended to include supplemental service agreements (SSAs), valued at \$1,213,000 including GIS SSAs. The County received a \$193,000 discount as a result of this change. The \$681,478 increase in data processing contract services reflects the SSAs that are now part of the base contract and a \$140,000 annual Consumer Price Index (CPI) increase.

The ISD Division is reflecting savings of approximately \$483,000 for data communication line costs, computer hardware maintenance agreements, office expenses, utilities and countywide administrative costs. An additional

\$79,500 is budgeted for increased fees for software licenses, small tools and computer components, and building maintenance costs for fire retardant recharging, testing and support. The budget also includes \$300,000 for wireless connectivity in the County Administration Center and replacement of obsolete PCs. It is necessary to replace obsolete PCs to eliminate obsolete mid-range computer systems, raise security levels, increase technological capabilities, raise storage capacity and decrease maintenance costs. This Division budgets funds for Fixed Asset Equipment required for data storage disks, new and replacement servers, network line analyzers, enterprise file and print server equipment and a proposed enterprise backup and recovery system.

In the Law and Justice Information Technology Division, a Senior Systems Analyst position was transferred in from GIS (Budget Unit 1890). This position change, along with COLA and benefits cost increases account for the \$156,752 expenditure increase in this Division. The cost of this Division is 100% offset by data processing charges to the benefiting departments.

In the Health and Social Services Information Technology Division, funding for a half-time Information Technology Manager was increased to fulltime. This position change, along with COLA and benefits cost increases, account for the \$118,928 expenditure increase in this Division. The cost of this Division is 100% offset by data processing charges to the Department of Health and Social Services.

In the Administration Division, the \$42,311 increase can be attributed to \$16,812 for COLA and benefits costs, \$17,636 for services and supplies and \$7,864 for Pension Obligation Bond costs. The cost of this Division is 100% offset by data processing charges to County departments and an operating transfer in of \$27,789 from the

ROV (Budget Unit 1550) and Communication (Budget Unit 1600).

In the Management Information Services Division expenditures have decreased by (\$487,912) primarily due to the loss of funding for an Information Technician Specialist II that was supporting IT needs in the Auditor-Controller's Office and one-time contract services costs for PeopleSoft Time and Labor activities. At the same time, the Division is projecting moderate reductions in rent, utilities, office expenses, computer equipment and training. The cost of this Division is 85% offset by data processing charges to County departments. The remaining 15% is funded with \$250,000 from reserves.

The Department is requesting \$786,600 in Fixed Assets which include:

- \$84,000 for 7 Terabytes of Network Attached Storage (NAS) storage.
- \$20,000 for replacement of servers, computers and printers that fail due to age and/or obsolescence.
- \$10,000 for a Dell server for CAC security enhancement.
- \$10,000 for a Dell server for e-mail encryption services.
- \$44,000 for 2 Catalyst 6500 Network Analysis Modules for core network switches.
- \$13,600 for a wireless Local Area Network service module.
- \$400,000 for an enterprise solution for the countywide back-up of data.
- \$100,000 for an enterprise solution for countywide servers.

- \$105,000 for an 8-way P570 production server.

County Administrator's Recommendation

The Department's Proposed Budget represents overall increases of \$1,703,929, or 15%, in expenditures and \$900,956, or 8%, in revenues when compared to the FY2004/05 Final Budget.

The Proposed Budget contains the following adjustments to the Department's Requested Budget:

- An increase of \$265,704 in computer equipment to fund the replacement of personal computers (PCs) that have been assessed as a potential threat to the security of the County network due to obsolete operating systems.
- An increase of \$136,950 in software licenses for the additional PCs that are being replaced to enhance network security.
- A decrease of (\$26,710) for lighting retrofit costs that pertained to space no longer occupied by DOIT staff.
- An increase of \$518,493 in Other Charges for building use allowance, maintenance, custodial and utility costs representing the division's share of costs for occupying space in the County Administrative Center.
- An increase of \$98,165 in Administration Overhead revenue due to an adjustment of prior year A-87 charges.

The County Administrator's Office recommends the Fixed Assets requested by the Department and the use of \$750,000 of Reserves and \$296,272 of Fund Balance Available as a Means of Financing the FY2005/06 Budget.

The Department has requested that the unfunded Information Technician Specialist II remain on the Allocation List because they feel there is sufficient interest/need for a position to support countywide Web initiatives. The Department is currently exploring funding options for this position. If funding is not resolved by December 2005, the position will be removed from the Allocation List in accordance with the Board's policy not to allocate positions that have been vacant and unfunded for over 12 months.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.