

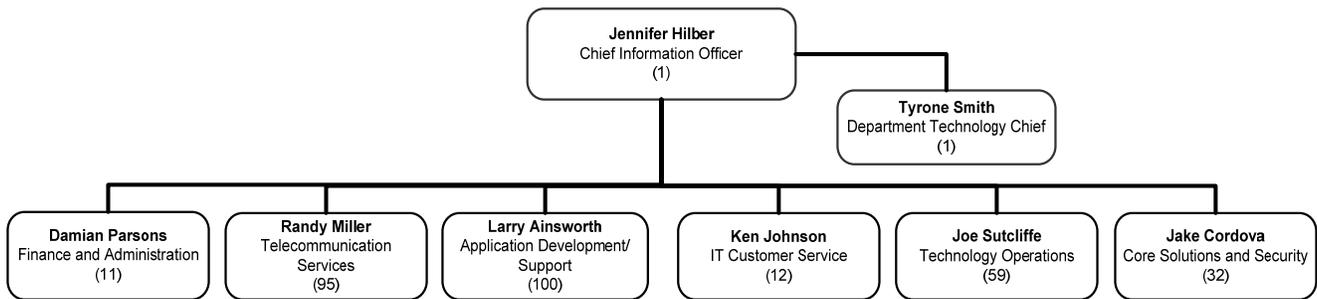
INFORMATION SERVICES Jennifer Hilber

DEPARTMENT MISSION STATEMENT

The Information Services Department provides contemporary, innovative, secure and accessible technology in computer, media and communication services in the most cost effective manner, enabling departments and agencies to accomplish the mission of San Bernardino County.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Implemented virtualization technologies and integrated enterprise level network storage solutions to help reduce cost and waste as well as improve productivity.
- Assisted with implementing the network replacement Request for Proposals (RFP) evaluation to refresh Arrowhead Regional Medical Center’s (ARMC) network data switches throughout the hospital to bring critical network equipment under vendor support and increase the bandwidth of ARMC’s Local Area Network.
- Upgraded existing Mainframe and implemented a Disaster Recovery Mainframe at the High Desert Government Center resulting in increased mainframe performance and a reduction in operating cost.
- Deployed an enterprise Help Desk solution to consolidate several stand-alone internal end-of-life cycle technology support systems to better manage the delivery of Information Technology (IT) services within Information Services Department (ISD) and to its customers.
- Consolidated outdated and unsupported software programs that house the data used to provide customer recurring monthly billing, tracking, work order processing, inventory tracking, and equipment programming.
- Deployed a system upgrade analysis to assess the current Public Safety Radio System and document what is required to upgrade the current system to a supported P25 digital land mobile radio system.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

Objective(s): • *Implement information management best-practices that would unify technology platforms and move toward a standardized enterprise approach.*

- Department Strategy:*
- *Unify the County's enterprise telecommunication services over the next seven years by migrating to Voice Over Internet Protocol (VOIP) technology; improving telecommunication functionality and supportability while reducing ongoing support cost.*
 - *Migrate County mobile devices to a new software management platform to enhance security and functionality.*
 - *Leverage the County's enterprise server and disaster recovery infrastructures by expanding platform offerings through the addition of Linux capability; potentially allowing more applications to be run on the enterprise server.*
 - *Implement a new unified Geographic Information System (GIS) infrastructure to standardize GIS services to facilitate information sharing between County departments and provide online interactive maps.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Conversion of 2,899 telephones per year to VOIP (20,297 telephones).	N/A	100%	100%	100%
Migrate 700 mobile devices to new software management platform.	N/A	14%	28%	100%
Run a pilot application on the Linux platform to serve as a test environment for future Linux deployments.	N/A	N/A	N/A	100%
Implementation of new GIS infrastructure.	N/A	N/A	N/A	100%



SUMMARY OF BUDGET UNITS

	2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Application Development	15,765,937	13,720,515	2,045,422			100
Total General Fund	15,765,937	13,720,515	2,045,422			100
Internal Service Funds						
Computer Operations	24,233,803	22,926,172			(1,307,631)	116
Telecommunication Services	31,213,747	28,307,667			(2,906,080)	95
Total Internal Service Funds	55,447,550	51,233,839			(4,213,711)	211
Total - All Funds	71,213,487	64,954,354	2,045,422	0	(4,213,711)	311

5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Application Development	14,882,807	14,885,831	15,177,361	15,406,101	15,765,937
Computer Operations	21,850,420	22,238,931	25,124,719	26,039,632	24,233,803
Telecommunication Services	34,407,015	23,004,788	26,175,241	32,342,199	31,213,747
Total	71,140,242	60,129,550	66,477,321	73,787,932	71,213,487

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Application Development	5,711,543	7,582,884	8,043,518	7,938,173	13,720,515
Computer Operations	22,260,488	21,363,918	20,143,120	22,189,460	22,926,172
Telecommunication Services	34,610,180	26,516,866	25,664,047	28,834,645	28,307,667
Total	62,582,211	55,463,668	53,850,685	58,962,278	64,954,354

5-YEAR NET COUNTY COST TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Application Development	9,171,264	7,302,947	7,133,843	7,467,928	2,045,422
Total	9,171,264	7,302,947	7,133,843	7,467,928	2,045,422

5-YEAR NET BUDGET TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Computer Operations	410,068	(875,013)	(4,981,599)	(3,850,172)	(1,307,631)
Telecommunication Services	203,165	3,512,078	(511,194)	(3,507,554)	(2,906,080)
Total	613,233	2,637,065	(5,492,793)	(7,357,726)	(4,213,711)

Note: Beginning in fiscal year 2012-13, Capital Expenditures have been included and Depreciation has been excluded in requirements in enterprise and internal service funds for budgetary purposes. In the table above, prior years have been restated for consistency.



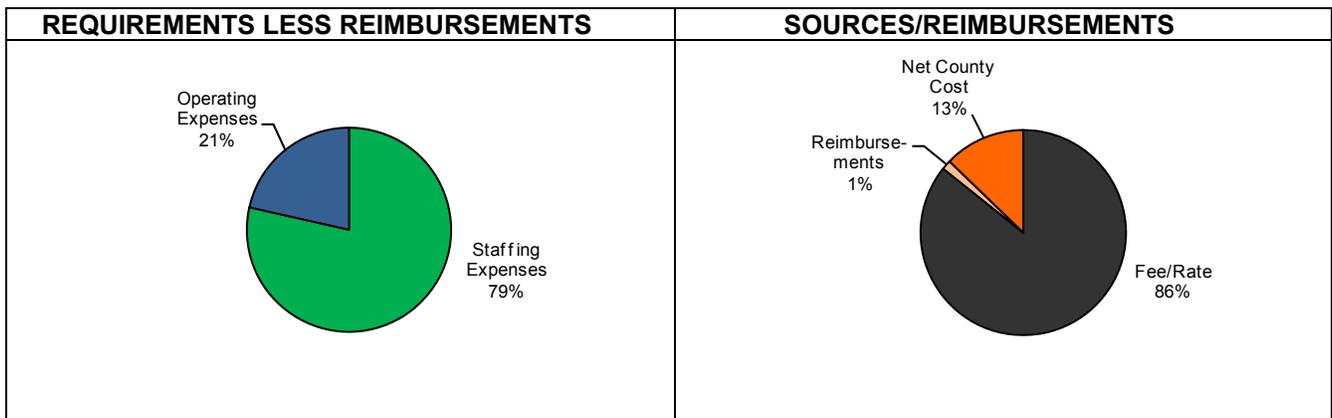
Application Development

DESCRIPTION OF MAJOR SERVICES

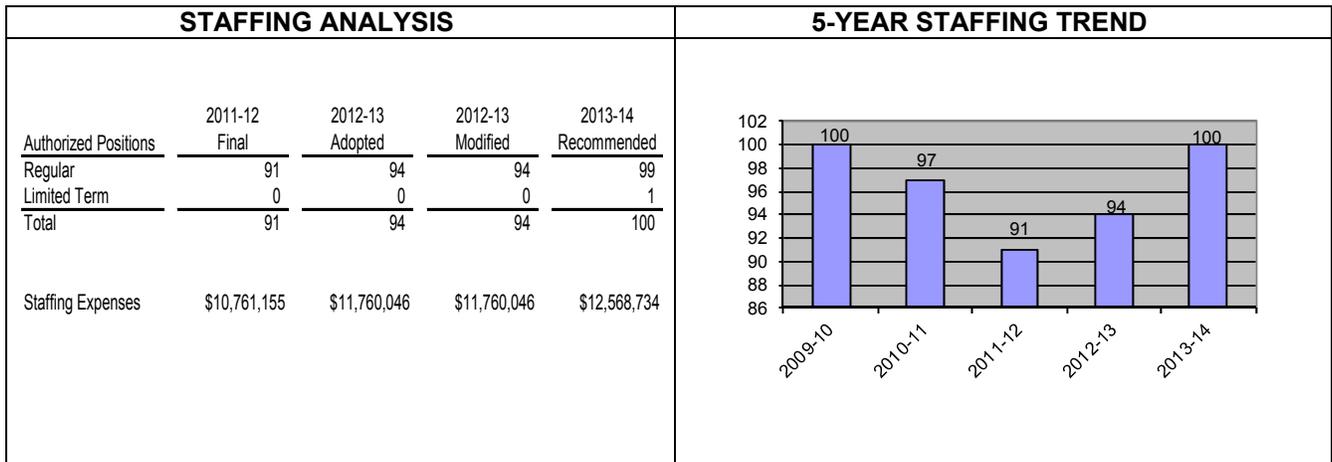
The Application Development division provides support for County departments as they develop, enhance and maintain business applications on a variety of hardware and software platforms. These applications include the County's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system and many other business line systems. ISD consults with departments to identify cost effective ways of conducting business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems.

Budget at a Glance	
Total Requirements	\$15,765,937
Total Sources	\$13,720,515
Net County Cost	\$2,045,422
Total Staff	100
Funded by Net County Cost	13%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Information Services - Application Development
FUND: General

BUDGET UNIT: AAA ISD
FUNCTION: General
ACTIVITY: Other General

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	11,040,926	10,808,719	10,761,155	11,610,830	11,760,046	12,568,734	808,688
Operating Expenses	1,872,997	2,146,621	2,391,989	3,278,479	3,654,873	3,435,459	(219,414)
Capital Expenditures	7,499	6,856	17,679	16,141	16,142	0	(16,142)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	12,921,422	12,962,196	13,170,823	14,905,450	15,431,061	16,004,193	573,132
Reimbursements	(71,007)	(108,758)	(98,395)	(24,960)	(24,960)	(238,256)	(213,296)
Total Appropriation	12,850,415	12,853,438	13,072,428	14,880,490	15,406,101	15,765,937	359,836
Operating Transfers Out	2,032,392	2,032,392	2,032,392	0	0	0	0
Total Requirements	14,882,807	14,885,830	15,104,820	14,880,490	15,406,101	15,765,937	359,836
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	5,704,543	7,568,019	7,977,209	7,325,087	7,938,173	13,720,515	5,782,342
Other Revenue	0	0	0	0	0	0	0
Total Revenue	5,704,543	7,568,019	7,977,209	7,325,087	7,938,173	13,720,515	5,782,342
Operating Transfers In	0	14,866	0	0	0	0	0
Total Sources	5,704,543	7,582,885	7,977,209	7,325,087	7,938,173	13,720,515	5,782,342
Net County Cost	9,178,264	7,302,945	7,127,611	7,555,403	7,467,928	2,045,422	(5,422,506)
				Budgeted Staffing	94	100	6

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Major expenditures included in the 2013-14 budget represent requirements for staffing. The staff in this budget unit support business systems and applications. Application Development sources are generated from the chargeback of the expenditures for the maintenance, support, and enhancements of computer applications for both County departments and external customers that are not funded by net county cost. Computer software and hardware expenditures are critical for the support of all Application Development, Geographical Information System, and Multi-media work. Internal overhead expenditures are also critical to support all administrative functions provided to these divisions.

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$12.6 million fund 99 regular budgeted positions and 1 contract budgeted position and are increasing by \$808,688. This increase is a result of transferring 3 business system analyst positions from ISD's Computer Operations budget unit, and adding 2 programmer positions. Additionally, the cost to maintain salaries and benefits for existing staff has increased due to various retirement and risk management costs.

Operating expenses of \$3.4 million are decreasing by \$219,414 due to a reduction to central services as well as a reduction to Application Development charges for GIS. Operating expenses primarily include IT contractor services, computer software, computer hardware, aerial imagery flyover, central services and internal overhead allocations.

Capital expenditures have been eliminated for 2013-14 as the expenditure for Multimedia workstations is no longer needed.

Reimbursements of \$238,256 are increasing by \$213,296 due to a new reimbursement from Department of Behavioral Health to fund 2 new programmer positions.



Sources of \$13.7 million are increasing by \$5.8 million due to the replacement of revenue from charges for Application Development maintenance and support that was previously received in net county cost. Revenue consists of Application Development charges, GIS programming, aerial imagery, and Street Network subscription services.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$12.6 million fund 100 budgeted positions of which 99 are regular and 1 is a limited term position. Budgeted staffing has increased by 6 positions with the addition of 3 Business System Analyst positions transferred from ISD’s Computer Operations budget unit and the addition of 2 Programmer positions required for Department of Behavioral Health projects. All new positions are offset with revenue and reimbursements. Additionally, the contract position was approved by the Board of Supervisor’s on April 9, 2013 (Item No. 52).

2013-14 POSITION SUMMARY

<u>Division</u>	<u>Regular</u>	<u>Limited Term</u>	<u>Total</u>	<u>Filled</u>	<u>Vacant</u>	<u>New</u>	<u>Total</u>
Application Development	86	1	87	74	7	6	87
Geographic Information Systems	9	0	9	9	0	0	9
Multimedia Services	4	0	4	4	0	0	4
Total	99	1	100	87	7	6	100

Application Development	Geographic Information Systems	Multimedia Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
4 Business Systems Analyst III	1 Geographic Info Systems Technician I	3 Multimedia Coordinator
3 IT Technical Assistant II	2 Geographic Info Systems Technician II	1 Multimedia Supervisor
1 Office Assistant II	1 Geographic Info Systems Technician III	4 Total
48 Programmer Analyst III	1 GIMS Manager	
1 Cont Programmer Analyst III	1 Office Assistant II	
20 Programmer III	1 Programmer Analyst III	
1 Secretary	1 Programmer III	
1 SystemsDev Div Chief	1 Systems Development Team Leader	
7 SystemsDev Team Leader	9 Total	
1 Contract Team Leader		
87 Total		



Computer Operations

DESCRIPTION OF MAJOR SERVICES

The Computer Operations division provides enterprise data center services and a portion of the County's communications services to County departments on a 24/7 basis. The Division is comprised of three sections: Technology Operations, Information Technology (IT) Customer Service, and Core Solutions and Security. This budget unit is an internal service fund, which allows for net assets available at fiscal year end to be carried over to the next fiscal year to be used as working capital or for replacement of fixed assets.

Budget at a Glance

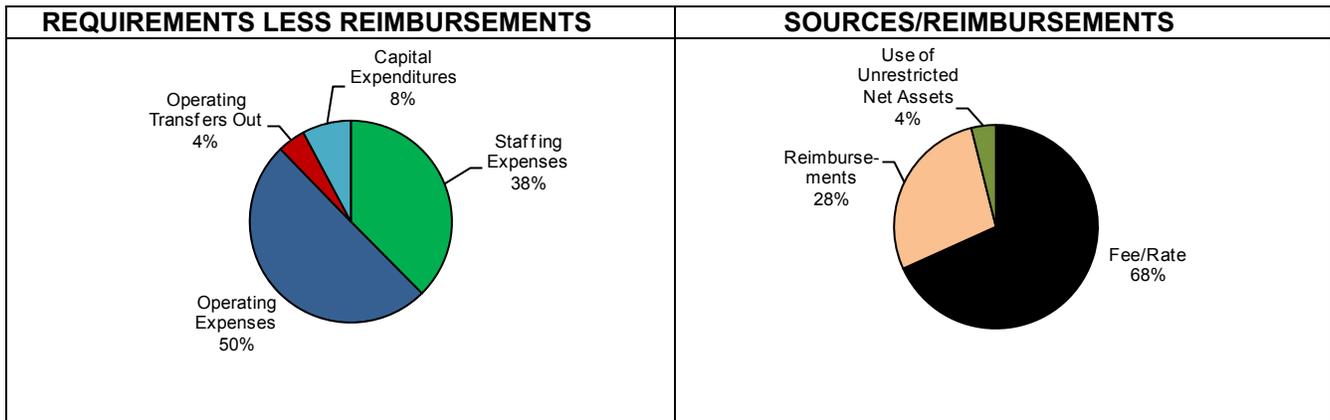
Total Requirements	\$24,233,803
Total Sources	\$22,926,172
Net Budget	(\$1,307,631)
Estimated Unrestricted Net Assets	\$4,006,932
Use of Unrestricted Net Assets	\$1,307,631
Total Staff	116

Technology Operations provides for the design, operation, maintenance and administration of the County's Enterprise Data Center which supports the County's mainframe and includes server management for physical and virtual servers, integrated document imaging infrastructure for digitizing paper records, and print operations for bulk printing functions required by the County.

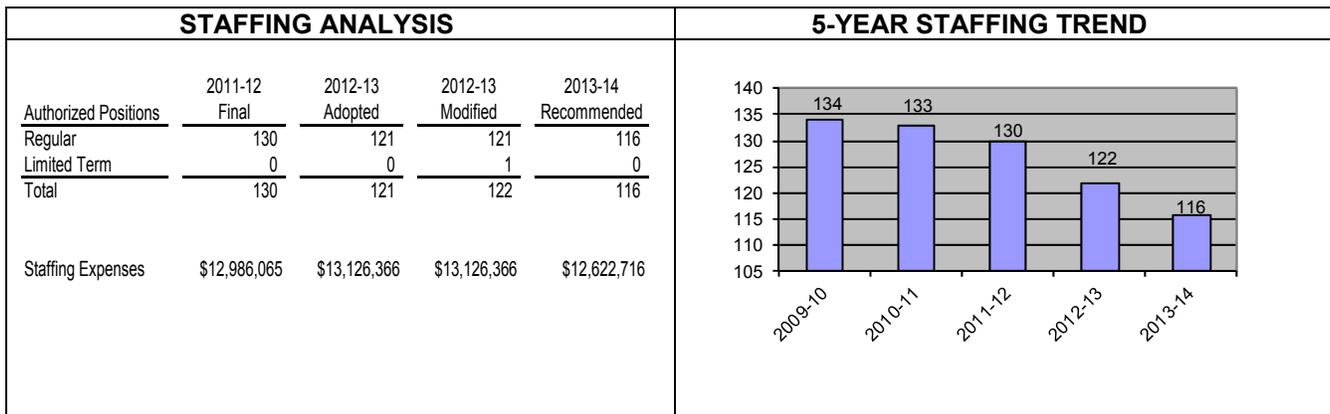
IT Customer Service assists departments in ensuring that their technology and business objectives are achieved. The Division provides a Technology Support Center to handle service requests and problem tickets.

Core Solutions and Security provides the County with global email, security direction and technology policies and procedures, along with technical services that support desktop communications and functions across the County.

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Information Services
FUND: Computer Operations

BUDGET UNIT: IAJ ISD
FUNCTION: General
ACTIVITY: Computer Services

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	12,220,953	12,505,093	12,902,333	13,036,516	13,126,366	12,622,716	(503,650)
Operating Expenses	13,135,434	12,950,863	16,935,909	18,194,256	18,229,107	16,849,984	(1,379,123)
Capital Expenditures	1,362,084	2,611,459	2,881,538	1,827,070	2,199,844	2,619,844	420,000
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	26,718,471	28,067,415	32,719,780	33,057,842	33,555,317	32,092,544	(1,462,773)
Reimbursements	(7,534,600)	(7,884,019)	(9,355,319)	(10,100,623)	(11,028,685)	(9,358,741)	1,669,944
Total Appropriation	19,183,871	20,183,396	23,364,461	22,957,219	22,526,632	22,733,803	207,171
Operating Transfers Out	504,530	506,471	1,017,913	1,137,000	4,087,000	1,500,000	(2,587,000)
Total Requirements	19,688,401	20,689,867	24,382,374	24,094,219	26,613,632	24,233,803	(2,379,829)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	20,963,825	21,363,918	20,701,019	18,980,751	21,615,460	22,926,172	1,310,712
Other Revenue	0	0	0	0	574,000	0	(574,000)
Total Revenue	20,963,825	21,363,918	20,701,019	18,980,751	22,189,460	22,926,172	736,712
Operating Transfers In	47,420	0	0	0	0	0	0
Total Sources	21,011,245	21,363,918	20,701,019	18,980,751	22,189,460	22,926,172	736,712
Net Budget	1,322,844	674,051	(3,681,355)	(5,113,468)	(4,424,172)	(1,307,631)	3,116,541
				Budgeted Staffing	122	116	(6)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses of \$12.6 million fund 116 regular budgeted positions. The net decrease of \$503,650 is due to the deletion of 3 regular positions and 1 extra help position, and the transfer of 2 positions to ISD's Application Development budget unit due to a realignment of workload. These decreases were offset by increases in retirement expenses.

Operating expenses of \$16.8 million include costs of computer software, application development support and maintenance charges, equipment maintenance, services provided by Facilities Management, travel and transfers out. The net decrease of \$1.4 million is a result of a decrease in COWCAP charges, application development enhancement charges and internal Admin/Fiscal allocation costs.

Capital expenditures of \$2.6 million include equipment and software purchases. Equipment purchases of \$2.1 million represent \$1.11 million for regular equipment replacement, \$670,000 for data storage growth for County departments and \$400,000 for unplanned requirements. Equipment purchases are increasing \$545,000 because of the expected need for storage growth for other County departments. Capitalized software purchases of \$495,233 are for the purchase of software licenses and is decreasing by \$125,000 due to a reduction in need.

Reimbursements of \$9.4 million are for internal administrative allocations and intra-fund revenues. The decrease of \$1.7 million is due to the elimination of the space charges reimbursement from Telecommunication Services with the change in processing IT support charges to various County departments through the billing system.

Operating transfers out of \$1.5 million represent the ongoing costs expected for the Data Center Electrical Capital Improvement Project.

Sources of \$22.9 million are comprised of central computer revenues and other information technology services revenue. The increase of \$1.3 million for fee/rate revenue results from billing for services previously reimbursed by County departments and increases in service demand. The decrease of \$574,000 in other revenue is due to a reduction in use of unrestricted net assets.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$2.4 million primarily due to a decrease of \$1.2 million in COWCAP and the \$2.6 million decrease in operating transfers out from the Data Center Electrical Capital Improvement Project. These decreases are being offset by decreases in by approximately \$1.6 million in reimbursements.

Sources are increasing by \$736,712 due to billing for services previously reimbursed by County departments and increases in service demand.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$12.6 million fund 116 budgeted regular positions.

Computer Operations recommends the following staffing changes:

- Delete 1 Extra Help Information Services Division Chief as it is no longer needed.
- Reclass the Assistant Chief Information Officer to a Department Technology Chief to better align with job duties.
- Reinstated a Business Application Manager as a result of a departmental reorganization.
- Delete 3 IT Account Representatives as a result of a departmental reorganization.
- Transfer 1 Secretary I to Computer Operations due to a departmental reorganization.
- Transfer 3 Business Systems Analyst III from Computer Operations due to a departmental reorganization.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Enterprise Processing	20	0	20	18	2	0	20
Customer Service	12	0	12	12	0	0	12
Central Imaging	11	0	11	11	0	0	11
Finance and Administration	13	0	13	12	1	0	13
EMACS Support	1	0	1	1	0	0	1
Enterprise Printing	8	0	8	8	0	0	8
Server Management	19	0	19	19	0	0	19
Core Solutions and Security	32	0	32	29	3	0	32
Total	116	0	116	110	6	0	116

<p>Enterprise Processing</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Automated Systems Analyst I 1 Computer Facilities Specialist 3 Computer Operations Specialist 1 Computer Operations Supervisor 5 Computer Operator III 1 Office Assistant III 2 Product Control Supervisor 5 Systems Support Analyst III 1 Systems Support Division Chief <hr/> <p>20 Total</p>	<p>Customer Service</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Automated Systems Analyst I 2 Business Application Manager 5 Help Desk Technician II 1 Product Management Supervisor 1 Product Specialist 1 Systems Development Division Chief 1 Technology Help Desk Supervisor <hr/> <p>12 Total</p>	<p>Central Imaging</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Microfilm Technician 3 Office Assistant II 1 Office Assistant IV 1 Photographic Laboratory Technician 2 Programmer Analyst III 1 Systems Development Team Leader 2 Systems Support Analyst III <hr/> <p>11 Total</p>
<p>Finance and Administration</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Accounting Technician 1 Administrative Supervisor I 1 Chief Information Officer 1 Department of Technology Chief 1 Executive Secretary II 2 Fiscal Assistant 1 Fiscal Specialist 1 Information Services Finance Officer 1 Secretary I 2 Staff Analyst II 1 Supervising Accountant II <hr/> <p>13 Total</p>	<p>EMACS Support</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Systems Support Analyst III <hr/> <p>1 Total</p>	<p>Enterprise Printing</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Computer Operations Specialist 4 Computer Operator III 2 Office Assistant II 1 Office Assistant III <hr/> <p>8 Total</p>
<p>Server Management</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 2 Computer Operations Specialist 1 IT Technical Assistant II 14 Systems Support Analyst III 2 Systems Support Supervisor <hr/> <p>19 Total</p>	<p>Core Solutions and Security</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Applications Specialist 8 Automated Systems Analyst I 2 Automated Systems Analyst II 4 Automated Systems Technician 1 Business Systems Analyst II 1 Business Systems Analyst III 1 Fiscal Specialist 1 Information Services Division Chief 1 Information Services Security Officer 1 Office Assistant III 1 Supervising Auto Systems Analyst III 1 Systems Support Analyst II 7 Systems Support Analyst III 1 Systems Support Supervisor 1 Teleprocessing Specialist <hr/> <p>32 Total</p>	



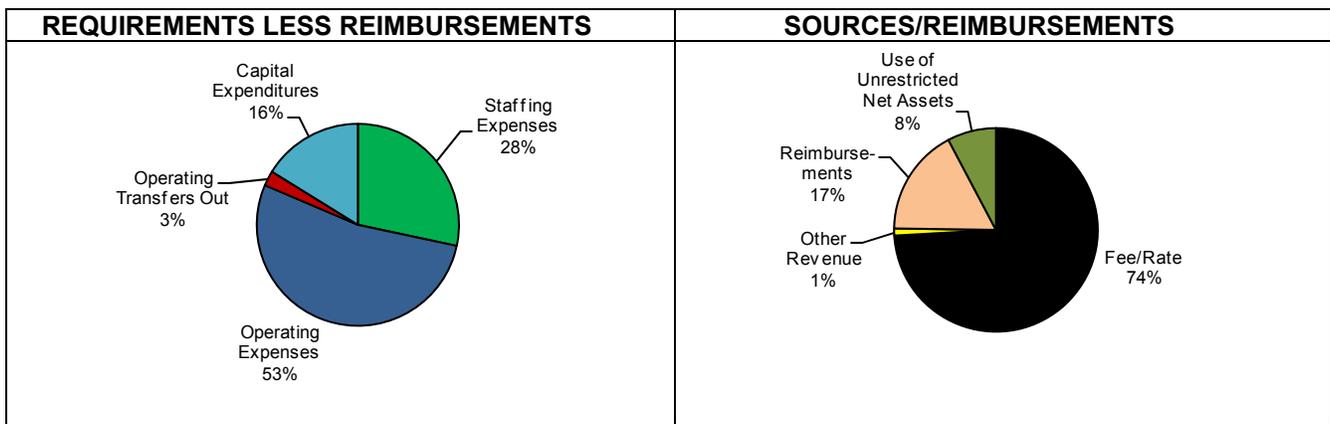
Telecommunication Services

DESCRIPTION OF MAJOR SERVICES

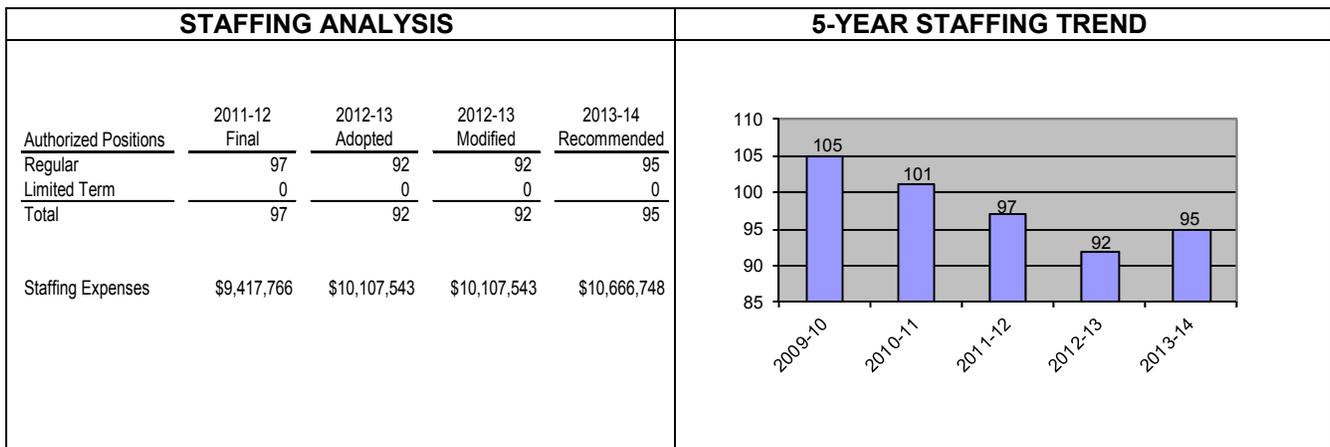
The Telecommunication Services division provides for the design, operation, maintenance and administration of the largest County-operated telecommunications phone network in the country; the County's Regional Public Safety Radio System that integrates all Countywide sheriff, police and fire emergency radio dispatch capabilities; the paging system; and the Wide Area Network (WAN) that securely joins County users together for the efficient use of technology. The Telecommunication Services Division manages the Countywide microwave system (64 sites) that provides transport capabilities for each of the individual systems listed above.

Budget at a Glance	
Total Requirements	\$31,213,747
Total Sources	\$28,307,667
Net Budget	(\$2,906,080)
Estimated Unrestricted Net Assets	\$10,073,832
Use of Unrestricted Net Assets	\$2,906,080
Total Staff	95

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Information Services
FUND: Telecommunication Services

BUDGET UNIT: IAM ISD
FUNCTION: General
ACTIVITY: Telephone and Radio Services

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	8,963,900	9,029,473	9,359,269	9,742,367	10,107,543	10,666,748	559,205
Operating Expenses	14,077,777	16,156,961	17,628,456	20,958,845	21,184,231	19,970,119	(1,214,112)
Capital Expenditures	8,784,597	1,490,297	3,458,037	5,137,305	6,161,000	6,091,000	(70,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	31,826,274	26,676,731	30,445,762	35,838,517	37,452,774	36,727,867	(724,907)
Reimbursements	(2,903,876)	(4,887,323)	(5,417,235)	(6,053,982)	(6,053,982)	(6,414,120)	(360,138)
Total Appropriation	28,922,398	21,789,408	25,028,527	29,784,535	31,398,792	30,313,747	(1,085,045)
Operating Transfers Out	858,877	45,327	1,028,498	943,407	943,407	900,000	(43,407)
Total Requirements	29,781,275	21,834,735	26,057,025	30,727,942	32,342,199	31,213,747	(1,128,452)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	4,495,587	(1)	196,774	0	0	0	0
Fee/Rate	24,235,465	24,433,912	22,978,092	25,166,506	28,417,686	27,890,708	(526,978)
Other Revenue	47,031	62,627	(17,628)	35,010	416,959	416,959	0
Total Revenue	28,778,083	24,496,538	23,157,238	25,201,516	28,834,645	28,307,667	(526,978)
Operating Transfers In	2,032,392	2,032,392	2,032,392	2,300	0	0	0
Total Sources	30,810,475	26,528,930	25,189,630	25,203,816	28,834,645	28,307,667	(526,978)
Net Budget	1,029,200	4,694,195	(867,395)	(5,524,126)	(3,507,554)	(2,906,080)	601,474
Budgeted Staffing					92	95	3

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses of \$10.6 million are a primary expense for the Department. These expenses fund 95 regular budgeted positions that are responsible for the maintenance and administration of the County's phone network, radio system, paging system, the Wide Area Network and the Countywide microwave system.

Operating expenses of \$19.9 million are the primary expense for the Department and have been reduced by \$1.2 million. These expenses fund telephone and communications related costs.

Capital Expenditures of \$6.1 million for the following equipment purchases:

- Radio system enhancement equipment - \$2.8 million, to be purchased from Motorola, a sole source vendor.
- Telephone Equipment Replacement - \$500,000.
- Microwave Radios - \$168,500; microwave test equipment - \$30,000, to be purchased from Aviat, a sole source vendor.
- An Eltek 600-Amp System - \$7,500.
- MIMO Radios - \$45,000, to be purchased from Motorola, a sole source vendor.
- Equipment in the event of catastrophic events/unplanned requirements to be expended only as needed - \$400,000.
- Communications installation and maintenance test equipment - \$60,000
- Data center switch enhancement and WAN acceleration equipment - \$400,000.
- Equipment for Contact Center - \$780,000
- Hardware purchase for VOIP - \$400,000
- Equipment replacement - \$500,000

Sources of \$28.3 million include the revenue from the many services the Department provides. Two primary services include the Telephone and Radio systems which support a multitude of internal and external customers. This revenue supports the mission critical services that customers rely on to provide public safety and in the pursuit of the County's overall goals and objectives. In 2013-14, sources will be used to fund infrastructure



enhancements and upgrades to the telephone and radio systems, as well as, software to administer these respective systems to ensure the efficient operation of critical systems.

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$10.7 million fund 95 regular budgeted positions and are increasing by \$559,205 due to the addition of 5 operations positions and deletion of 2 support positions.

Operating expenses of \$20.0 million primarily fund telephone and communications related costs and services, travel and transfers. These costs are decreasing by \$1.2 million as a result of decreases in application development enhancement charges, decrease in transfers for space charges, and an increase in application development support and maintenance charges.

Reimbursements of \$6.4 million represent payments of administrative costs by individual service departments within the Telecommunication Services budget unit. The \$360,138 increase is due to an increase in administration unit services and supplies reimbursements.

Operating transfers out are decreasing by \$43,407 due to complete repayment of policy item funding for the Disaster Recovery project.

Sources of \$28.3 million includes the following services: telephone, voicemail, toll free 800 numbers, rack space rental, pagers, 800 MHz radio access/maintenance, mobile data computer access, dispatch console maintenance, communication installation labor, electronic maintenance labor, and WAN service charges. The decrease of \$526,978 is due to an overall reduction in rates.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$10.7 million fund 95 budgeted regular positions. The budget includes the addition of 5 positions due to workload requirements: 1 Network Analyst, 2 Systems Support Analyst IIIs, 1 Equipment Parts Specialist, and 1 Communication Technician I. These additions are offset by the deletion of 1 Fiscal Specialist that is no longer needed and the transfer of 1 Secretary I to Computer Operations as a result of departmental reorganization, resulting in a net increase of 3 positions.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Data and Cabling	14	0	14	14	0	0	14
Radio Access	16	0	16	14	2	0	16
Radio Time and Material	4	0	4	3	0	1	4
Management Services	11	0	11	9	1	1	11
Radio Subscriber Maintenance	6	0	6	6	0	0	6
Transport Operations	8	0	8	6	2	0	8
Telephone Operations	30	0	30	27	1	2	30
Wide Area Network	6	0	6	5	0	1	6
Total	95	0	95	84	6	5	95

<p>Data and Cabling</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Supv Communication Technician 1 Communication Technician III 2 Communicaiton Technician II 5 Communication Technician I 5 Communication Installer <hr/> <p>14 Total</p>	<p>Radio Access</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 2 Special Projects Leader 6 800 Megahertz Analyst 1 Supv Communication Technician 1 Network Analyst 1 Telecommunications Engineer 1 Communication Technician III 1 Communicaiton Technician II 1 Communication Technician I 1 Communication Installer 1 Office Assistant II <hr/> <p>16 Total</p>	<p>Radio Time and Material</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 3 Communication Technician I 1 Communication Installer <hr/> <p>4 Total</p>
<p>Management Services</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Network Services Division Chief 2 Deputy Chief of Network Services 1 System Support Analyst III 1 Staff Analyst II 1 Equipment Parts Supervisor 2 Equipment Parts Specialist II 1 Equipment Parts Specialist I 1 Storekeeper 1 IT Technical Assistant II <hr/> <p>11 Total</p>	<p>Radio Subscriber Maintenance</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Network Services Supervisor 1 800 Megahertz Analyst 1 Communication Technician III 1 Communicaiton Technician II 1 Storekeeper 1 Office Assistant III <hr/> <p>6 Total</p>	<p>Transport Operations</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Network Services Supervisor 2 Network Analyst 1 Supv Communication Technician 2 Communication Technician III 2 Communicaiton Technician II <hr/> <p>8 Total</p>
<p>Telephone Operations</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Network Services Supervisor 2 Special Projects Leader 3 Network Analyst 2 Supv Communication Technician 2 Telecommunications Engineer 5 Communication Technician III 2 Communicaiton Technician II 1 Product Specialist 6 Telephone Service Specialist 1 System Support Analyst III 1 Supervising Office Assistant 4 Office Assitant II <hr/> <p>30 Total</p>	<p>Wide Area Network</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Network Services Supervisor 5 System Support Analyst III <hr/> <p>6 Total</p>	

