

INFORMATION TECHNOLOGIES

MISSION

The commitment of the Information Technologies Staff is to deliver creative, economical and practical solutions and services in support of the current and future technological needs of El Dorado County.

PROGRAM SUMMARIES

Information Technologies
Positions: 46.0 FTE

Total Appropriations:\$4,270,135
Net County Cost:\$2,370,486

The Information Technologies department consists of the 5 areas described below:

Administration:
Positions: 5.0 FTE

Administration: Provides overall direction and support for all divisions and groups within I.T., including: administrative support, policy development, implementation and administration, financial planning, budget administration, fiscal control, procurement, contract administration and asset management. I.T. provides contract administration for the cable TV franchises approved by the Board of Supervisors.

Technology Officer: Provides research and development, analysis and recommendations to I.T. regarding hardware, software and various technologies available to the County for future implementation. This function also reviews all technology purchased throughout the County for compliance with established County standards and to ensure procurements are optimized for cost.

Application Support/Consulting Services:
Positions: 17.0 FTE

Application Support/Consulting Services: Provides for complete life cycle application development, support and maintenance, and database design on multi-tiered platforms. This function also provides business processing engineering and project management services, and County-wide training for Lotus Notes and Microsoft applications.

Web Services: Provides support for the design and maintenance of the County-wide Web presence as well as support for most departmental Web sites. Responsible for presenting a cohesive, easy to use Web portal to all County services and information. Standards are maintained that allow easy navigation and content management of pertinent and reliable information for all users and County constituents.

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Operations/Technical Services:

Positions: 7.0 FTE

Computer Operations: Three shifts of computer operators provide controlled access to the County data center and manage mainframe based applications according to established schedules, in a centralized data center that is linked to all areas of County government.

Technical Services: Provides installation, customization, maintenance and support of hardware and software for the Enterprise Server and its sub systems. Provides installation, customization, maintenance and database administration support for County users of DB2 and M204.

PC and Network Support/Telecommunications:

Positions: 14.0 FTE

Telecommunications:

Network Administration: Provides technical support for the County's data network, including: network security, support for wide-area network (WAN) and local area networks (LAN's), planning and installation of networks, troubleshooting and maintenance of network hardware and software, and coordination with vendors for problem resolution.

Voice Communications: Provides installation and support for an in-house PBX voice switching network, including support for over 2,000 telephones in over 35 locations throughout the County. The unit provides Voicemail services to all County employees who need it. They are also responsible for all phone and data wiring in County facilities and provide coordination with vendors who provide local and long distance services.

Server Administration: Provides technical support for servers throughout the County, including: server security, hardware and software specifications and configurations, installation and customization, trouble-shooting and maintenance, and coordination with vendors for problem resolution.

Desktop/PC Support: Provides hardware and software support for 2,075 +/- County PC's including installation, maintenance, upgrades, trouble shooting of problems, problem tracking and reporting. The HELP DESK provides first and second level telephone support for PC, server, and enterprise server reported problems.

Documents Processing Center/Records Management:

Positions: 3.0 FTE

Provides County departments services for printing and storing of documents.

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Fiscal Year 2008-09 Major Accomplishments

Improve Technology Efficiencies

- **Cell Phone / Personal Data Assistant (PDA) / Smartphone BOS Policy**
Drafted and obtained Board approval of a new Board policy governing the use of cell phones and PDA's, including the discontinuance of many County-owned devices in favor of personally owned devices with County reimbursement.
- **Performance Measures**
Performance Measures were created for all divisions within the Department, to better provide I.T. with data to improve customer service.
- **Property Tax-Online Payment**
This project provides the ability for tax payers to view the status of and pay their secured and supplemental tax bills online (internet) via a link from the County's web site to EDS. Contract negotiations with EDS were finalized and the contract signed late February. Implementation activities are pending vendor set up of test environment; expected to begin mid-April, 2008.
- **Business Process Consulting**
Business process documentation was completed for the following: General Services (MP2 work orders), Development Services (Planning), Public Health (ADP), HR (PPF's and Benefits Administration). Implementation of recommendations pending funding and departmental resource availability.
- **Enterprise Server and Enterprise Storage**
Migrated the mainframe operating system from z/OS 1.4 to 1.7 to support the new hardware and to continue vendor support.

Installed and implemented current releases of IBM CICS/TS v3.2 and DB2 v8, both IBM program products.
- **Production DVD Burner**
Procured and installed a production DVD burner to allow the migration of data storage from CD's to DVD's, which have much greater capacity. BOS meeting DVD's are now being produced by the new equipment.
- **Production Printer Replacement**
Procured, installed and implemented a new Xerox 4110 Production Printing System to replace the Xerox DP65 which was nearing end-of-life and had become extremely maintenance prone and unreliable.
- **PC Refresh**
Purchased and installed 110 PCs with FY 2007-08 Technology Refresh Program funding.

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- Migration to Active Directory Services (ADS)
Completed the migration from Novell's Directory Services (NDS) network software to Microsoft's Active Directory Services (ADS).
- Server Virtualization
Continued with the implementation of virtualization on the new blade servers and Storage Area Network (SAN).
- High Speed Tape for Backup
Procured and implemented an additional tape drive for the SAN environment to allow completion of required data backups.
- ZenWorks, Zenworks Asset Management, and Zenworks Patch Management
Zenworks and supporting modules are used to push most mainstream software applications to departmental PC's and provide new computer imaging systems, resulting significant savings in new computer installations. Additionally these products are used to remotely connect to and correct computer problems experienced by employees. The suite provides enhanced asset management services and software licensing compliance. Current distribution of Zenworks installations is at the 87% completion level.
- Notes 7.0.3
Updated Lotus Notes and Domino environment to the latest release level.
- Internet/Intranet Traffic Protection
Implemented 3COM Tipping Intrusion Prevention System which provides advanced monitoring of internet and internal network to protect against "hackers" from gaining access to our internal systems and further protection against the introduction of many forms of malware to the County network for email Anti-virus protection.
- Voice Over Internet Protocol (VoIP) Deployment
Installed a VoIP network and phone instruments in I.T. as a pilot test for the applicability of the function throughout the County. The installation has been extremely successful; however, further installations will be dependent upon funding.
- Telephone System Upgrade
Phase 1: Replaced all low density phone circuit blades with high density blades and replaced all four wire phones with two wire digital phones. Completed FY 2005-06.
Phase 2: Upgraded primary phone switch, located on the main campus: installed two 8720 media servers, gateways, digital and VoIP blades to support both digital and IP telephony.

Develop Collaborative Solutions

- Video Conferencing
Architected and assisted with a video conferencing solution for Public Health.
- Business License
The first phase of this project will allow "in-home" business owners to apply, receive approval, and pay for a business license over the internet. The business requirements were

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finalized late February. The functional requirements and project timeline were completed early March. The expected completion date for this phase is June 30, 2008.

- EDCAT Classic

Implemented EDCAT Classic by converting current EDCAT financial transaction reporting system to a Countywide, web enabled format; eliminating cumbersome and error prone departmental update process, stabilizing availability of data, and adding new reporting flexibility and functionality.

- Financial System Modernization Review

Department staff interviews to document usage and satisfaction with the current FAMIS application have been completed. Final results being compiled; expected completion late March.

- Web Task Force

The web task force has completed extensive research and analysis of other web sites and industry expert references. A technical sub-task force has been convened and is researching and evaluating content management and other tools that would facilitate implementing the changes identified in the prototype.

- Active Client

This HR/PR application upgrade provides a Windows-like (GUI) presentation to the mainframe HR application 'green screens', improved data validation, and navigation. It is currently being tested by Human Resources.

- BPREP Reporting System

Completed 2/7/2008. The BPREP Reporting System was created on EDCNET so users can access their department's BPREP reports and downloads electronically. The reports are updated on a nightly basis during each budget cycle. They can be printed, saved for future use, or viewed on-line.

- Online Odometer Reporting System

The Online Odometer Reporting System, implemented in August, 2007, provides the ability for County departments to report the odometer information online on EDCNET, replacing the prior paper based process.

- DOT Enterprise Project Management

The first phase of implementing Enterprise MS Project Management for DOT related projects was completed in January, 2008. This phase provided the ability for DOT projects to be managed and published at a server level; providing consistency and standardization in format and process. Phase 2, estimated completion date mid-year 2008, will provide advanced reporting, budget and resource management, and intranet publishing.

- Citrix use at Public Health

Public Health has been using Citrix Presentation Server for several years. It was agreed that this environment and functionality should be replaced with the services of the County's current desktop application distribution and management tool. The transition was completed in 1st quarter 2008.

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Enhance Services

- **Computer & Server Antivirus/Malware**
Secured upgrade from McAfee Antivirus Defense suite to their Total Protection suite to enhance computer and server protection against viruses and malware.
- **Countywide Imaging**
Provided scanning and imaging services for County departments enabling more secure storage and faster search and retrieval capabilities of the department's documents, while freeing up physical storage space. Departments served so far are: County Counsel, Ag, Procurement and Contracts, Child Support, Surveyor, Assessor and Auditor.
- **Continued Support for Personal Data Assistant (PDA) Users on EDC network**
Supported approximately 60 PDA users on network.

Improve External and Internal Communications

- **Audio Streaming of BOS Meetings**
Installed and continued the evaluation of an operational system that streams BOS meeting audio content. Current implementation supports only 6 simultaneous connections. System will receive an audio streaming server (based on inexpensive hardware and "freeware" streaming software) and will be available for more widespread testing soon.
- **Development Services Project Inquiry**
In November of 2007, I.T. completed phase 1 of the Development Services Project Inquiry project. This project provided the ability for the public to inquire, via the County's web page on select planning applications that are currently being reviewed by Planning Services.
- **DOT CIP Project Inquiry**
I.T. worked closely with DOT staff to publish CIP related information on the County's web site (www.eldoradoroads.info) providing easy access for the public to inquire on various aspects of DOT's Capital Improvement Projects.
- **Assistive Listening Device Upgrades to Board Chambers**
Created solution, then managed and performed the installation of a new assistive listening system in Board Chambers.
- **Security Strategic Plan 2008/2009**
Created the first Information Security Strategic Plan for El Dorado County. The Plan provides goals and objectives guiding the implementation of the Information Security Program.

Invest in Infrastructure

- **Redundant Communications**
Recognized the need for and developed plan for dual hub and spoke network environment, including elimination of frame relay circuits, replaced by cheaper point to point circuits and

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the installation of a second DS3/ATM circuit in the County to establish a second hub. This is part of a two year strategy of autonomous, redundant sites capable of stand-alone operations within the two major geographical areas of El Dorado County and establishing the foundation to re-route traffic data down the HW50 or I80 corridors in the event of a major outage.

- **Data Center Fire Suppression System**

Examined proposal from General Services, researched alternatives, recommended change from Ansul Sapphire system to less toxic Ansul Inergen system, saving County funds by avoiding the requirement to seal the Data Center facility.

- **Hardware/Software Evaluation**

Procured and tested new laptop, desktop hardware to meet County computing needs. Ensure the viability and life of the equipment and compatibility with future operating systems and applications, while ensuring the County nets the best possible price for this equipment. Constantly tested new desktop operating systems and applications for compatibility, establish its impact on desktop/laptop configurations. Amongst others, successfully running Vista, Office 2007, Lotus Notes 8.01, while ensuring compatibility with existing County applications and infrastructure.

- **OPT-E-MAN Fiber to 9 West Slope Offices**

Negotiated, designed and managed the installation of high-speed fiber connections (Opt-e-man) for nine west slope County offices plus the main switch location at 330 Fair Lane, building A.

Maximize Funding Opportunities

- **Architected the DellEMC SAN environment**

Negotiated heavy discounts, seed equipment etc. and \$35,000.00 worth of on-site services at no charge to the County to implement the solution.

- **Vendors Relationships**

Set in place new vendors, negotiated discounts and assisted with purchase and design of major data, telecommunications, software and hardware projects, resulting in significant annual savings to El Dorado County.

- **Sales Tax**

First to recognize and take on our vendors over the taxability of software purchases approximately 4 years ago. Researched the issue heavily with the CA Board of Equalization. The County purchases large quantities of software and maintenance annually. As one example, MSEA has an annual value of \$225,000.00 and the resulting savings are estimated to be \$17,000.00 per year.

- **Technology Approval Control**

Through the ADPICS technology approval process, I.T. consistently finds additional savings or alternate configurations that enable departments to obtain "more bang for their buck". As an example, researched the server/storage reconfigurations for the Patrol Car video system.

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- **Microsoft Anti-Trust Settlement**
By keeping abreast of the anti-trust lawsuits, such as the Microsoft case netted the County \$95K and the DRAM anti-trust lawsuit, value of which is yet to be determined.
- **New Server/SAN (Storage Area Network) Environment**
Determined the configuration of new Blade Server/SAN/Tape Backup center. Obtained substantial discounts on equipment, applied for and received special incentives through Dell to receive some base equipment and professional services at no cost to the County.

Recruit and Retain Skilled Workforce

- **Staff Planning/Retention/Succession**
Requested and received approval for additional staff in the IT Department, an upgrade of the department analyst, transfer of an operator to technical services, upgrade of four IT Analyst positions to the senior level, and the creation of a 3 Supervising IT analysts, via add/delete.
- **Project Management Training**
Provided on-site project management training for 14 IT Staff. All Enterprise IT projects are utilizing the El Dorado County Project Management Methodology.
- **Training**
By July 2008, it is estimated that over 60 classes will be taught in Lotus Notes, Access, Excel, PowerPoint, and Word, serving over 400 County employees.

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Fiscal Year 2008-09 Goals and Objectives

The Goals and Objectives defined below also incorporate the Information Technologies Strategic Plan goals, objectives and action plan for FY 2008-09 as approved by the Board of Supervisors.

() indicates the Objective or Action item from the IT Strategic Plan.

Goal	Strategies	Key Performance Indicator(s)
<i>Recruit and Retain Skilled Workforce</i>	<p>Establish annual recruitment goals and plans. Develop systems and processes to attract potential employees. Actively market IT career opportunities. (Obj 5.2)</p> <p>Create a retention strategy to identify and outline retention increasing measures. Establish a mentoring program within IT. (Obj 5.4)</p> <p>Succession and cross training planning due to three employee's intentions to retire at the end of calendar year 2008.</p>	<p>Select the best qualified candidates for open positions using departmental, Countywide and recruitments. (Act 1)</p> <p>Identify top performers based on evaluations and work performance and create a reward system. (Act 1.2)</p> <p>Utilize professional services and extra help to backfill these positions while new employees are being trained.</p>
<i>Promote Learning and Growth</i>	<p>Centrally manage training and training funds. Identify training needs to support the It strategies and objectives. (Obj 5.3)</p> <p>Establish technology training programs for personnel and update this information annually. (Obj 5.3)</p> <p>Develop processes that encourage training in an enterprise approved curriculum. (Obj 5.3)</p>	<p>Budget adequately for training necessary to support both major initiatives and on-going support. (Act 1)</p> <p>Create a training plan for all staff, including cross training to backup critical functions. Create career paths for all employees. (Act 2,3)</p> <p>Determine and establish a process to measure or monitor the effectiveness of training. (Act 4)</p>

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Goal	Strategies	Key Performance Indicator(s)
<i>Develop Collaborative Solutions</i>	<p>Establish, implement, and manage a customer relationship management process based on best practices. (Obj 1.1)</p> <p>Solicit customer input to determine new opportunities for products and services (Obj. 4.2)</p>	<p>Develop a customer relationship management plan by determining best practices for customer relationship management. (Act 2)</p> <p>Create IT Business Analyst positions to fill the need for business processing engineering skills. (Act 2)</p>
<i>Enhance Services</i>	<p>Optimize costs and pass savings to customers. (Obj 1.3)</p> <p>Identify and manage IT business risks. (Obj 1.3)</p> <p>Identify all current products and services to focus on improvement opportunities. (Obj 2.1)</p> <p>Transition the Print Shop and Reprographics divisions from General Services to provide the best possible service to County departments.</p>	<p>Leverage technology to produce cost effective projects and services. Analyze costs of ongoing products and services. Eliminate unprofitable assets and streamline business and service offerings. (Act 1.2.5)</p> <p>Make risk analysis a part of every project plan. (Act 4)</p> <p>Create Application Inventory Portfolio. Develop a plan to implement the improvement recommendations. (Act 1.3)</p> <p>Evaluate each function to determine where efficiencies may exist and implement on going strategy.</p>

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Goal	Strategies	Key Performance Indicator(s)
<i>Improve Technology Efficiencies</i>	<p>Implement best practices for quality management. (Obj 1.2)</p> <p>Define acceptable availability, reliability and security levels of service for each customer. (Obj 1.2)</p> <p>Attract customers with value services. Simplify doing business with IT. (Obj 2.2)</p> <p>Examine each business process to determine the relationship of results achieved compared to resources utilized. (Obj 3.1)</p>	<p>Develop and establish an IT Quality Policy, including production and quality control measures and continuous improvement program. (Act 1.4)</p> <p>Establish performance goals and develop Service Level Agreements (SLA) with departments. (Act 2.3)</p> <p>Create a roadmap to migrate servers to Enterprise IT to support security and disaster recovery initiatives. Create a process to educate the customer on the new technology, financial impact, and efficiency benefits. (Act 2.3)</p> <p>Review, revise and update key performance measures for all IT divisions. Capture and report on planned versus actual results on a monthly basis. (Act 1.20)</p>
<i>Improve External and Internal Communication</i>	<p>Utilize customer surveys as a feedback mechanism to monitor progress. (Obj 1.1)</p> <p>Reformat and rebuild the Enterprise Web Site to an "Information as a Service" concept.</p> <p>Continue with the upgrade of the telephone systems throughout the County, including upgrades to the South Lake Tahoe main switch to provide total redundancy between the two locations.</p>	<p>Annual survey results. (Act 8)</p> <p>Develop a roadmap by 12/31/07.</p> <p>Enhance communication connections between West Slope and South Lake Tahoe.</p>

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Goal	Strategies	Key Performance Indicator(s)
<p><i>Invest in Infrastructure</i></p>	<p>Replace and enhance the legacy systems with systems that provide flexibility, enable new legislation and business processes, meet customer service expectations, and ensure long term operational viability. (Obj 4.1)</p> <p>Continuation of the Application Improvement Program by completing the needs analysis/requirements to define the “roadmap” for the modernization or replacement of the aging Financial and LMIS Systems.</p> <p>Commit the organization to update technologies, as need, to ensure long term survivability. (Obj 4.1)</p> <p>Determining the direction the County needs to take regarding the implementation of a major office operating system (Vista), a new Microsoft Office Suite (2007) and Lotus Notes V8.</p>	<p>New Enterprise Resource Plan (ERP) system identified by June 30, 2008.</p> <p>New Enterprise Resource Plan (ERP) system identified by June 30, 2008.</p> <p>Identify state of the art technologies that will allow IT to maintain its leading edge of innovation within government. (Act 1)</p> <p>1. Create dual spoke/hubs for voice and data infrastructure. Complete implementation by June 30, 2008.</p> <p>2. Complete roll out of high speed broadband services for the West Slope. Complete implementation by December 2007.</p> <p>Develop a roadmap for the implementation of each system by 12/31/2008 realizing that each is a major project by itself and there are not adequate staff resources to do them all at once.</p>

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Goal	Strategies	Key Performance Indicator(s)
<i>Promote Positive Employee Climate</i>	Perform periodic evaluations of the IT organizational staffing structure, duties, and responsibilities. Implement and organizational structure using a customer services based approach. (Obj 5.1)	Review organizational structure and adjust as necessary. (Act 1)

Chief Administrative Office Comments

The Proposed Budget plan for the Information Technologies department is recommended at a Net County Cost of \$2,370,486 a reduction of \$593,428 from FY 2007-08.

Revenue is increasing overall by \$315,108. A reduction of \$90,000 was for a one-time reimbursement from IBM that was received in FY 2007-08. Charges for services are increasing by \$405,108. This includes revenue of \$100,000 coming from an MOU with Public Health, estimated programming charges to outside agencies and revenue for programming and scanning/imaging services to County departments.

Appropriations are decreasing overall by \$278,320. A discussion of notable changes follows:

Salaries and Benefits are increasing overall by \$179,754. Of this amount, \$25,199, is attributed to normal salary and benefit increases. The budget includes \$103,416 for extra help to provide succession planning for three retirements that will occur in the first half of the fiscal year. Extra help will also be used to continue the scanning/imaging project that has been underway for the past two years.

Staffing and organizational changes to the department include the following:

Telecommunications Personnel- Overfill

Two Telecommunications Analysts will be retiring October, 2008. They are the only members of the Telecommunications Section within the IT Department. Collectively they are responsible for the management of all Countywide telecommunications assets which include nine major telephone switches throughout the County, a Countywide voice mail system, all provisioning of telecommunication circuits utilized for data and telephone communications and there are many more responsibilities.

Included in the proposed budget are two extra help positions to overfill these positions from July 1, 2008 through November 1, 2008, at which time they will move into the vacant positions.

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Technical Services Personnel- Overfill

One mission critical Team Leader of the Technical Services unit will be retiring effective December 31, 2008. Due to the critical nature of the work performed by this position and the potential impact on County mainframe systems and operations, this proposed budget includes funding for extra help which will result in a six month overlap to provide for adequate turnover/takeover. It is anticipated that the extra help hire may lead to permanent placement upon the retirement of existing staff.

Department Systems Analyst – Add//Delete

Also in the proposed budget is the add/delete of one IT Analysts being replaced with one Department Systems Analyst. This classification of Department Systems Analyst more accurately reflects the roles and responsibilities required to provide on-going consulting services to County departments than the current IT Analyst I/II classification.

Microfilm/Imaging Technicians – Extra Help

The imaging services currently being provided for several County departments have been supported in FY 2007-08 by extra help Microfilm/Imaging Technicians. These positions need to be staffed and funded again in FY 2008-09 for services to continue. We have commitments from several departments for this service and the revenue has been included in the proposed budget.

Print Shop and Records Management –

The transition of staff from the Print Shop and Records Management unit of General Services has been incorporated into the IT budget. The proposed budgets for the functions of the Print Shop and Records Management units, with the exception of salary and benefits changes, remain the same as the FY 2007-08 budgets until IT management has an opportunity to evaluate the operations of each function to determine on going strategy.

Services and Supplies are decreasing overall by \$84,865 and fixed assets are decreasing by \$82,900 for a net reduction of \$167,765. These two areas contain funding for departmental operations as well as the continuation of the Technology Refresh Program. A discussion of technology recommendations follows:

Telecommunications Infrastructure:

In FY 2007-08 I.T. requested and received funding to continue the Technology Refresh Program for the telephone system in the amount of \$183,000 in fixed assets to continue the main switch upgrade to position the County for VoIP and \$105,000 for professional services to install the upgraded hardware and software. Due to the imminent retirement of both current Telecommunications Analysts it was decided to postpone the planned installation until FY 2008-09. After further careful consideration it was decided that the likelihood of hiring replacements trained on the Avaya vendor products and the unique implementation of the products at the County was extremely low.

Therefore, I.T. is recommending that further upgrades to the telecommunications system be postponed until FY 2009-10 when fully trained staff is on board. However, for FY 2008-09 I.T. is recommending the upgrade of the main telecommunications switch located in South Lake

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Tahoe to provide redundancy and business continuity should the switches in Placerville fail. The cost to implement this recommendation is estimated at \$98,000 (includes hardware, software and services) for FY 2008-09.

Enterprise Server (Mainframe):

In FY 2008-09 no major additions or changes are requested in the enterprise mainframe architecture; however, the existing enterprise tape library system is fast approaching end-of-life with shortages in critical parts and vendor support staff. In FY 2008-09 I.T. was planning to request replacement of this device at an approximate cost of \$300,000. Also, additional storage was requested for the enterprise storage server to support the implementation of Linux servers to the mainframe under virtualization, which will produce savings in future years. The approximate cost of the additional storage is \$100,000.

While the above two fixed asset replacements are recommended by I.T. due to the criticality of the systems and the risks involved in continuing to utilize systems that are at or nearing end of life, budget constraints dictate that these procurements be postponed until FY 2009-10 unless there is sufficient funding available in the General Fund to procure the equipment in FY 2008-09. Neither of these fixed assets are included in the proposed FY 2008-09 budget at this time.

Network/Server:

For the Network-Server area, I.T. is requesting \$222,000 for FY 2008-09 for network and server equipment to support the blade center and Storage AreaNetwork (SAN), a server and tape system to provide backup for archived data and email, two additional tape drives for the SAN backup tape system, six laptop computers to replace aging systems for IT staff and new Board members, 3 Cisco routers that are no longer covered by maintenance, two ASA brand Firewall Virtual Private Network (VPN) concentrators, and miscellaneous network equipment to support unplanned department relocations and emergencies.

PC Refresh:

During the past few years, the budget has included \$100,000 and \$90,000 respectively for refreshing County desktops, replacing those that are out of warranty, and at end-of-life. FY 2008-09 proposed budget contains \$70,000 necessary to continue the program. While the amount of funding available has required a reduction to the \$100,000, it is recommended that in future years this funding continue in order to maintain the County's investment.

With a combination of fixed assets, software and computer and telephone equipment and parts I.T. has procured and installed the following as part of the Technology Refresh Program.

FY 2005-06

Enterprise storage system	\$200,000
Enterprise Tape Drives	75,000
Laptops for I.T. and BOS	25,000
File and print servers	50,000
PC Refresh	100,000
Telephone switch blades and 240 instruments	194,000

Total	<u>\$644,000</u>
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FY 2006-07

Enterprise server	\$300,000
Pressure Seal Device	30,000
Kodak Scanner	55,000
System software	68,000
Network and server storage system	296,000
PC Refresh	100,000
Laptop for I.T. & BOS	11,000
Telephone switch upgraded	353,000
Telephone instruments	174,000

Total **\$1,387,000**

FY 2007-08

Xerox 4110 Enterprise Printing System	\$49,476
Cisco 7206 Router	38,292
Dell Automated Tape Library for SAN	42,491
Brocade Fiber Channel Switches	20,000
Dell Blade Servers	24,257
EMC SCSI Drive Enclosure	34,949
PC Refresh	90,000
Laptop for I.T. & BOS	10,800
Network Switch Upgrades	14,868
Routers/Switches for Office Moves	25,000
PBX Upgrades (Note: Deferred to FY 2009-10)	288,000

Total **\$350,133**

Continuation of Application Technology Improvement Program

I.T. has embarked on a multi year Application Technology Improvement Program, which is being sponsored by the Information Technology Steering Committee (ITSC).

The following multi year Enterprise projects have been targeted by the ITSC:

- Financial Systems:
 - FAMIS
 - BPREP
 - ADPICS
 - HR/PAYROLL
- Property Tax Replacement
- Web Content Management – In process to be continuing for multiple years
- Land Management Information System (LMIS)

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Given that there was no additional funding available in the FY 2007-08 budget, only a little progress was made.

Financial Systems:

Some progress has been made on some of these systems, mostly in web enabling the front end to the legacy systems, such as Classic EDCAT and BPREP. The On-line Business License Project is well underway.

IT Staff has conducted interviews to document usage and satisfaction with the current FAMIS application. Results will be distributed in 2Q08.

Property Tax System:

During FY 2007-08 a Departmental Systems Analyst was documenting the Treasurer/Tax Collector requirements for a Property Tax system. In the FY 2008-09 budget the position and current employee was to be transferred to I.T. That position has been eliminated through a reduction in force as part of budget cuts in FY 2007-08.

Web Content Management:

Through the efforts of the County Wide Task Force, a project is being defined to determine the Web Content Management Solution.

Land Management System:

Since 1st Quarter 2008, the Surveyor and I.T. have been working together to create Web Enabling functions to provide better service for the users of the system. Funding has been included for FY 2008-09 to continue on this path.

I.T. recommends that the County recognize the need and begin to fund the modernization of these Applications and the Technology Refresh Program. This will take several years, but unless a timely decision is made to create and sustain a Technology Improvement Fund, no real progress will be made to replace or make major modifications to mission critical applications and infrastructure necessary for the future of El Dorado County business processes. Every year we fall further and further behind.

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Personnel Allocations

Fiscal Year 2008-09 BOS Approved Personnel Allocation	2007-08 Adjusted Allocation	2008-09 Dept Request	2008-09 CAO Recm'd	Diff from Adjusted
Director of Information Technology	1.00	1.00	1.00	0.00
Administrative Services Officer	1.00	1.00	1.00	0.00
Assistant Director of Information Technology	1.00	1.00	1.00	0.00
Department Systems Analyst	1.00	1.00	1.00	0.00
Fiscal Assistant I/II	1.00	1.00	1.00	0.00
Information Technology Analyst Trainee/I/II	25.00	25.00	25.00	0.00
Information Technology Manager	2.00	2.00	2.00	0.00
Information Technology Officer	1.00	1.00	1.00	0.00
Information Technology Technician Trainee/I/II/Sr.	2.00	2.00	2.00	0.00
Reprographics Technician I/II *	0.00	2.00	2.00	2.00
Sr. Information Technology Analyst	4.00	4.00	4.00	0.00
Storekeeper II *	0.00	1.00	1.00	1.00
Supervising Information Technology Analyst I/II	3.00	3.00	3.00	0.00
Supervising Information Technology Technician	1.00	1.00	1.00	0.00
Department Total	43.00	46.00	46.00	3.00

*Positions coming to Information Technologies through the re-organization of General Services.

INFORMATION TECHNOLOGIES

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 10 IT - INFORMATION TECHNOLOGIES

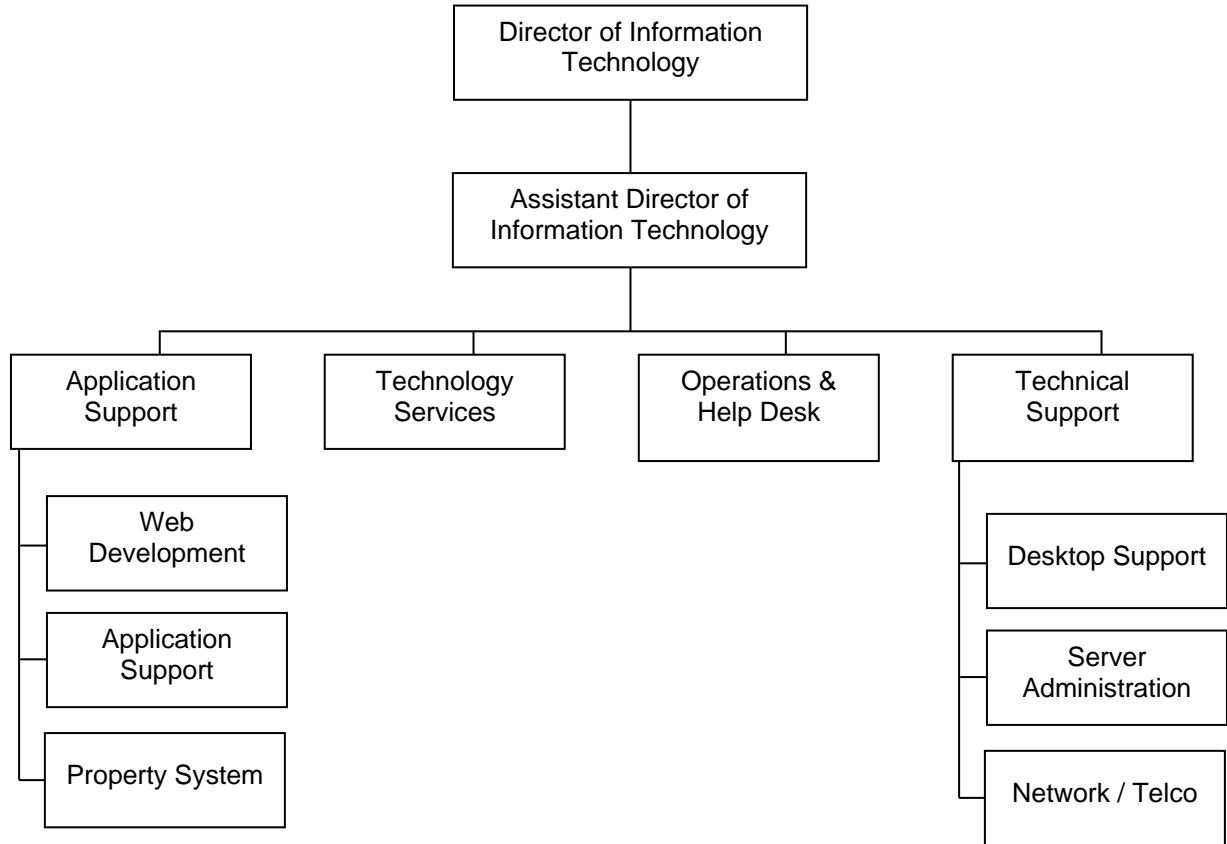
		PRIOR YR ACTUAL	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE						
CLASS	CLASS TITLE					
02	REV: LICENSE, PERMIT, & FRANCHISES	0	55,000	55,000	55,000	0
13	REV: CHARGE FOR SERVICES	0	1,439,541	1,844,649	1,844,649	405,108
19	REV: MISCELLANEOUS	0	90,000	0	0	-90,000
TYPE: R SUBTOTAL		0	1,584,541	1,899,649	1,899,649	315,108
TYPE: E EXPENDITURE						
CLASS	CLASS TITLE					
30	SALARY & EMPLOYEE BENEFITS	0	4,686,840	5,068,794	4,866,594	179,754
40	SERVICE & SUPPLIES	0	3,588,734	3,600,915	3,502,925	-85,809
50	OTHER CHARGES	0	3,169	200	200	-2,969
60	FIXED ASSETS	0	364,900	282,000	282,000	-82,900
72	INTRAFUND TRANSFERS	0	130,650	138,924	122,312	-8,338
73	INTRAFUND ABATEMENT	0	-4,225,838	-4,503,896	-4,503,896	-278,058
TYPE: E SUBTOTAL		0	4,548,455	4,586,937	4,270,135	-278,320
FUND TYPE: 10	SUBTOTAL	0	2,963,914	2,687,288	2,370,486	-593,428
DEPARTMENT: 10	SUBTOTAL	0	2,963,914	2,687,288	2,370,486	-593,428

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 11 COUNTY PROMOTION

		PRIOR YR ACTUAL	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
CLASS	CLASS TITLE					
40	SERVICE & SUPPLIES	627,607	671,765	802,562	802,562	130,797
70	OTHER FINANCING USES	100,000	0	0	0	0
72	INTRAFUND TRANSFERS	25,000	0	0	0	0
TYPE: E SUBTOTAL		752,607	671,765	802,562	802,562	130,797
FUND TYPE: 10	SUBTOTAL	752,607	671,765	802,562	802,562	130,797
DEPARTMENT: 11	SUBTOTAL	752,607	671,765	802,562	802,562	130,797

INFORMATION TECHNOLOGIES



Positions: 46