

SOLANO COUNTY DEPARTMENT OF INFORMATION TECHNOLOGY / (Fund 370)

FTE: 45.0 / Total Appropriations: \$20,035,626

SOLANO COUNTY REGISTRAR OF VOTERS / (Fund 001)

FTE: 12.0 / Total Appropriations: \$3,301,611 / General Fund Cost: \$2,964,694

**Administration
(1875)
FTE: 5.0**

Appropriations:
\$759,079

- Administration
- Security Policies
- Chargeback
- Contract Management
- Service Level Agreements

Infrastructure (1871)	Law & Justice Application Systems (1873)	H&SS Application Systems (1874)	Management Information Systems (1877)	Land Information Management Systems (1879)	WEB Application (1880)	Tele- Communications (1883)	Public Safety Radio Communications (1884)	Geographic Information Systems (1896)	REGISTRAR OF VOTERS (1550)
FTE: Contract Staff	FTE: 4.0	FTE: 9.5	FTE: 7.0	FTE: 9.0	FTE: 4.5	FTE: 3.0	FTE: 2.0	FTE: 1.0	FTE: 12.0
Appropriations: \$8,407,537	Appropriations: \$638,521	Appropriations: \$1,244,722	Appropriations: \$2,296,557	Appropriations: \$2,402,717	Appropriations: \$676,830	Appropriations: \$2,079,484	Appropriations: \$524,960	Appropriations: \$1,005,219	Appropriations: \$3,301,611
<ul style="list-style-type: none"> • Network Admin • Data/Network Security • Computer Operations • HelpDesk • Desktop Support • Data Communications • Database Admin, Backup & Recovery • Courts Applications 	<ul style="list-style-type: none"> • Probation • Sheriff • District Attorney • Forensic Lab • Public Defender • Conflict Defender • Child Support Services • OES 	<ul style="list-style-type: none"> • Public Assistance • Public Health • Mental Health • Substance Abuse • Veterans Services • First 5 • Child Welfare • ODAS • Electronic Medical Records 	<ul style="list-style-type: none"> • Financial Systems • Check & Payment System • HRIS • Payroll • Benefits Admin • General Services • County Counsel • CAO • ROV • Ag/UC Coop 	<ul style="list-style-type: none"> • SCIPS • Recorder • Treasurer Tax Collector • Public Works • Planning • Environmental Management 	<ul style="list-style-type: none"> • County Website • Intranet • Content Mgmt • SharePoint • Web App Development 	<ul style="list-style-type: none"> • PBX Systems • VoIP Systems • Voice Mail • IVR • Call Center Systems 	<ul style="list-style-type: none"> • Land/Mobile Radio • Regional Interoperability 	<ul style="list-style-type: none"> • GIS Data Mgmt • Regional GIS • GIS Applications • Data Acquisition 	<ul style="list-style-type: none"> • Voter Registration • Election Administration • Redistricting Coordination • Voter Information • Candidate Information • Campaign Disclosures • Economic Interest • Initiatives / Petitions

**Dept Name: Dept. of Information Technology and
Registrar of Voters
COUNTY PROGRAMS
Mandated vs. Discretionary**

SERVICE LEVELS	Mandated	<u>Mandated / Mandated (MM)</u> IT Applications/Network Software Infrastructure Administrative Applications Support SCIPS Project - Application Support Elections	<u>Discretionary / Mandated (DM)</u> Administration
	Discretionary	<u>Mandated / Discretionary (MD)</u> IT Hardware & Network Infrastructure Contracted Infrastructure Support Law & Justice Application Support H&SS Application Support Land-based Systems Application Support Telecommunications Public Safety Radio Communications Geographic Information Systems	<u>Discretionary / Discretionary (DD)</u> WEB Application Contracted Administrative Application Support SCIPS Enhancement Support Parcel Mapbook Automation Support
		Mandated	Discretionary
PROGRAMS			

**List of Mandated Programs
FY2010/11
Department of Information Technology / Registrar of Voters**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Final Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Telecomm	1883	Telephone System Infrastructure Support	N/A	N	MD	999,484		3.0 County 1.0 ACS	Services are required to maintain telephone infrastructure equipment and numerous sites including PBX, maintenance, system installations (Twin Campus, WJCGC project), voice mail, Call Center applications, IVR, etc. Services could be performed by contractors.
Telecomm	1883	Telecomm Line Charges	N/A	N	MD	1,080,000		0.0	Pass-through charges for telephone services from AT&T and other service providers. Pricing is based on CalNet II state contract.
Public Safety Radio Comm	1884	Radio Infrastructure Support & Regional Interoperability	N/A	N	MD	524,960		2.0	Staff 24x7x365 support of public safety radio communications systems and dispatch equipment. Provide technical support for countywide and regional radio interoperability initiatives. Reduction of funding would threaten radio system reliability and impact future interoperability and grant funding opportunities.

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IT Hardware and Network Infrastructure	1871	Hardware & Network Infrastructure; refresh of servers and network devices over 5 years old and extended warranty agreements; purchased consumables for data center operations (tapes, toner, paper); hardware maintenance contracts; data comm services; county allocations	N/A	N	MD	2,544,618		0.0	Hardware replacements for equipment over 5 years old is \$794,000. Further reductions in hardware replacement would threaten reliability of key infrastructure components. \$1,311,000 is County allocations and not controllable by the department. \$212,000 is network service cost from AT&T and cannot be reduced without impacting usability of systems.
IT Applications and Network Software Infrastructure	1871 1873 1874 1877 1879 1880 1896	Application & Network Software; licensing and maintenance costs for software agreements	N/A	N	MM	1,866,884		0.0	Much of the budgeted cost is for license payments for software under multi-year agreements or annual right to use licenses. Reduced funding would require the termination of these licenses. Possible impacts to system security, ability of departments to perform their duties, and end-user productivity.
Contracted IT Infrastructure Support	1871	Contract Labor for Infrastructure Operations including data center operations, systems security, data communications, network administration, database administration, data storage and backup management, desktop support	N/A	N	MD	4,613,192		39.6 ACS	Funding reductions would impact system reliability and availability. End-users would need to wait longer for break-fix resolution impacting productivity.

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Law and Justice Application Support	1873	Law & Justice applications for Sheriff, DA, Probation, Public Defender, DCSS	N/A	N	MD	637,521		4.0	Reduction in funding will impact maintenance of critical public safety systems including jail and records management, case management systems for Probation, DA, and PD forensic lab, CAD and OES support systems. Reductions will impact public safety effectiveness and the ability to function as CLETS hub for the County.
Health & Social Services Application Support	1874	Health & Social Services application support	N/A	N	MD	1,228,722		9.5	Many activities are in support of state-wide systems in health and welfare including mandated processing and reporting. Cost reductions will impact services to end-users and application stability. May impact county revenue collection, especially in medical billing. Impact ability to implement mandated electronic medical records.
MIS Administrative Applications Support	1877	Management Information Systems (MIS) administrative applications for HR, Payroll, Financials, County Counsel, Ag Commissioner, Clerk of the Board, ROV	N/A	N	MD	1,158,987		7.0	Supports processes mandated by federal and state law for payroll and benefits processes and financial reporting. Funding reductions will impact productivity in a number of end-user areas and may impact county's ability to meet reporting deadlines.
Contracted MIS Administrative Application Support	1877	Contracted services for MIS administrative applications for HR, Payroll, Financials, County Counsel, Ag Commissioner	N/A	N	DD	762,720		0.0	Reductions in contracting budget will reduce our ability to automate additional county processes.

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Land-based Systems Application Support	1879	Land-based systems including SCIPS, Assessor/Recorder's systems, Resource Mgmt application, credit card processing, Treasury/Tax systems	N/A	N	MD	1,457,116		9.0	Reductions will impact ability to improve the property tax administration processes and reduce future costs. Reductions would eliminate our ability to implement planned enhancements for electronic recording of records, improvement of field applications, enhancements to mass appraisal processes. May impact revenue collection.
SCIPS Project - Application Support	1879	Pay-back of loan on SCIPS re-engineering project	N/A	N	MM	722,794		0.0	Distribution of capitalized systems costs to the user departments. Costs will be off-set by increased property tax admin fees.
Application Support to Enhance SCIPS System	1879	Enhancements for SCIPS system	N/A	N	DD	123,000		0.0	Reductions in contracting budget will reduce our ability to automate additional county processes.
Web Application Support	1880	Web applications including County public web site and intranet	N/A	N	DD	636,630		4.5	Reduction will impact functionality of the primary information distribution method the county has to reach the public.

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GIS Programs Application Support	1896	GIS programs for various county departments and regional data acquisition activities	N/A	N	MD	806,869		1.0 County 5.0 ACS	Some mapping functions are now mandatory with regard to work products including mapping data for computer-aided dispatch, ROV precincting, and Assessor mass appraisal applications. Reduced funding will impact regional efforts to share GIS data and functions and will postpone potential future cost savings in re-engineering Assessor map maintenance and all uses of detailed maps and impact our ability to meet redistricting deadlines.
Parcel Mapbook Application Support	1896	MunSys Consulting to automate Assessor's parcel mapbook	N/A	N	DD	113,050		0.0	Reductions in this contracting budget will eliminate our ability to automate Assessor parcel mapbook maintenance thus requiring staff to do it manually.
Administration Application Support	1875	Administrative management and direction of IT activities including technology strategy, project management, security policy, budgeting, accounting and chargeback	N/A	N	DM	759,079		5.0	Reductions will reduce our ability to manage contracts, distribute costs for purchased services (e.g. telephone charges), overall project management and technology strategy and planning.
GRAND TOTAL						20,035,626	0	45	