

INFORMATION SYSTEMS

Robert Barnes, Director

MISSION STATEMENT

Information Systems/Communications' mission is to provide efficient, secure, consistent, cost effective and reliable communication infrastructures for the Butte County governmental organization that encompass high-speed digital, telecommunication, and radio networks.

PROGRAMS AND SERVICES

The Information Systems Department is comprised of two distinct budget units, Information Systems (704) and Central Communications (725). Both budget units provide technical and communication services to Butte County.

Information Systems provides the wide-area networking (WAN) services for the County of Butte. These services include housing/maintaining of the wide-area networks, network hardware and operating systems that provide County departments, and related agencies, with wide-area networking connectivity, e-mail services, secure Internet/Intranet access, data warehousing, document management and centralized housing of departmental electronic assets. In addition, Information Systems provides network engineering services, network security, countywide desktop support and housing of County departmental servers and related operational equipment.

Communications provides and maintains the equipment and technology that serves the voice communications infrastructure for Butte County departments and related agencies. This includes providing and managing telephone equipment and circuits (Centrex), special service circuits (electronic data networking), cellular, Nextel, and pager services. In addition, Communications is responsible for all radio and related voice communications for the Butte County public safety and general government radio networks, the Octel voicemail system, as well as being the E-9-1-1 coordinator for the County's Public Safety Answering Points (PSAPs).

SUMMARY OF DEPARTMENTAL BUDGET REQUEST

- The Department budget request includes funding to maintain fiscal year 2007-2008 staffing and operation levels for the department.
- The Department budget request includes additional funding for two Accounting Systems Analysts to augment the development of the financial and business flow processes for the County.
- The Department budget request includes additional funding for fixed asset replacement of the disaster recovery schema (virtualization), Active Directory (AD) infrastructure, security and compliance systems, and modernization of the aged Octel voicemail system.
- The Department budget request includes additional funding for fixed asset replacement of a digital line analyzer for site maintenance as well as on-going requests for radio system infrastructure. The radio system infrastructure is a carryover from previous budget years which includes towers, buildings, and equipment and engineering services.

CHIEF ADMINISTRATIVE OFFICER'S RECOMMENDATION

- The recommendation includes sufficient appropriations to maintain fiscal year 2007-2008 staffing and operation levels for the department.
- The recommendation includes funding for a new Information Systems Analyst to support the County's efforts to increase efficiency of operations with automation of business processes.

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- The recommendation includes replacement of the following fixed assets, which are funded out of the ISF Equipment Replacement Fund:
 - Licenses to upgrade Active Directory to the 2008 version.
 - Licenses for a unified messaging system (replaces Octel and adds a Voice-Over IP component).
 - Hardware for a unified messaging system (replaces Octel and adds a Voice-Over IP component).
 - WEB Security and Internet Filter.
 - Radio Signal Analyzer.

- The recommendation includes one-time funding (\$94,738) for the purchase of hardware, software, and licenses to support the County's efforts to automate business processes. The following fixed assets, which are funded out of the ISF Equipment Replacement Fund, are included in the one-time purchases:
 - Workflow Server
 - SQL Licenses – Enterprise (2)
 - Reporting Servers (2)
 - SQL Licenses – Standard (2)
 - Application Server

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2008-2009

Schedule 10
Information
Systems
F-7010

OPERATING DETAIL (1)	Actual 2006-07 (2)	Budgeted 2007-08 (3)	Proposed Budget 2008-09 (4)	Approved Budget 2008-09 (5)
INCOME :				
Charges for Services:				
County Operating Departments	2,754,423	2,978,050	3,171,952	0
ISF Operating Departments	64,566	64,142	69,250	0
I.S. Charges to O/S Users	13,593	14,811	15,902	0
Enterprise Operating Departments	31,146	32,594	36,017	0
Other Income:				
Interest	10,507	0	0	0
Capital Contrib - Fund 0043	346,443	0	0	0
Operating Transfer - IS	(265,667)	0	0	0
Reimb of Prior Year Exp / Miscellaneous	1,652	1,000	1,000	0
Total Income	2,956,663	3,090,597	3,294,121	0
EXPENSES:				
Other Operating Expenses:				
Salaries & Benefits	1,733,733	2,025,568	2,129,082	0
Communications	156,254	95,680	150,840	0
Supplies For Reissue	0	0	0	0
Household Expense	24,670	25,000	25,000	0
General Insurance	2,097	2,427	3,045	0
Maintenance - Equipment	205,161	351,963	314,400	0
Maintenance - Str, Imp, & Grnds	38,001	32,994	22,800	0
Rents & Leases - Equipment	5,092	5,174		0
Office Expense	261,999	124,442	142,160	0
Professional & Specialized Services	33,295	59,040	25,000	0
Memberships	185	185	0	0
Special Departmental Expenses	5,400	600	237	0
Transportation & Travel	59,733	79,081	51,690	0
Utilities	52,068	52,200	52,200	0
Depreciation	269,154	209,239	343,463	0
Data Processing	0	0	0	0
Interfund Expenses	39,030	27,004	34,204	0
Required Expend Reduction	0	0	0	0
Other Reserves	(3,487)	0	0	0
Total Expenses	2,882,384	3,090,597	3,294,121	0
EXCESS INCOME OVER (UNDER) EXPENSE:	74,278	0	0	0
REVENUE SUMMARY				
F-0010 County General	946,765	1,140,505	1,090,280	0
F-0020 Welfare	681,745	743,258	785,088	0
F-0021 Public Health	234,300	255,775	269,817	0
F-0022 Behavioral Health	440,830	480,770	507,653	0
F-0025 Child Support Services	139,938	152,563	161,151	0
F-0030 Road	130,378	142,159	150,141	0
F-0080 Water Services	6,015	6,641	6,927	0
F-0100 Fire Protection	137,470	15,648	158,309	0
F-0110 Library	36,982	40,731	42,586	0
Subtotal	2,754,423	2,978,050	3,171,952	0
I.S. Charges to O/S Users	13,593	14,811	15,902	0
Enterprise Operating	31,146	32,594	36,017	0
ISF Operating	64,566	64,142	69,250	0
Combined Revenue	2,863,729	3,089,597	3,293,121	0
Total Expenditures	2,882,384	3,090,597	3,294,121	0
Other Revenue	92,934	1,000	1,000	0
REVENUE OVER (UNDER)	74,278	0	0	0

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2008-2009

Schedule 10
Central
Communications ISF
F-7250

OPERATING DETAIL (1)	Actual 2006-07 (2)	Budgeted 2007-08 (3)	Proposed Budget 2008-09 (4)	Approved Budget 2008-09 (5)
INCOME				
Charges for Services:				
County Operating Departments	1,805,275	2,377,890	2,165,720	0
ISF Operating Departments	175,480	115,082	170,026	0
911 Coordination	19,427	42,000	22,235	0
Radio MTCE - County / Outside	14,339	0	0	0
Charges to Outside Users	139,657	118,731	118,509	0
Enterprise Operating Departments	16,578	14,071	14,044	0
Other Income:				
Use of Property	3,060	0	0	0
Reimb of Prior Year Exp / Miscellaneous	41	0	0	0
Capital Contributions - Gen Fund	0	0	0	0
Operating Transfers - Communications	48,680	0	0	0
Interest	4,728	0	0	0
Total Income	2,227,265	2,667,774	2,490,534	0
EXPENSES				
Other Operating Expenses:				
Stock	3,407	6,800	6,800	0
Salaries & Benefits	415,042	529,994	548,368	0
Clothing & Personal Supplies	0	0	0	0
Communications	1,646,471	1,627,500	1,595,000	0
Household Expense	4,459	4,400	4,500	0
General Insurance	1,306	30,056	49,333	0
Maintenance - Equipment	51,633	113,071	83,325	0
Maintenance - Str, Imp, & Grnds	6,452	5,499	3,644	0
Memberships	528	770	1,040	0
Office Expense	11,301	41,859	36,240	0
Prof. & Specialized Services	0	25,000	0	0
Publications \$ Legal Notice	250	250	0	0
Rents & Leases - Equipment	0	565	0	0
Rents & Leases - Buildings	1,050	2,825	2,825	0
Data Processing	6,770	6,218	6,900	0
Transportation & Travel	7,509	10,000	10,050	0
Special Departmental Expenses	1,098	126,250	20,000	0
Utilities	11,816	11,500	12,000	0
Depreciation	51,889	70,493	51,889	0
Small Tools	1,088	12,000	12,000	0
Interfund Expenditures	49,187	42,724	46,620	0
Other Reserves	(569)	0	0	0
Total Expenses	2,270,685	2,667,774	2,490,534	0
EXCESS INCOME OVER (UNDER) EXPENS	(43,420)	0	0	0
REVENUE SUMMARY				
F-0010 County General	846,090	883,535	1,015,022	0
F-0020 Welfare	297,165	531,355	356,498	0
F-0021 Public Health	113,827	165,797	136,554	0
F-0022 Behavioral Health	340,669	496,209	408,687	0
F-0025 Child Support Services	61,538	86,314	73,825	0
F-0030 Road	45,634	85,646	54,745	0
F-0080 Water Services	3,711	3,412	4,452	0
F-0100 Fire Protection	78,598	87,894	94,290	0
F-0110 Library	18,043	37,728	21,647	0
Subtotal	1,805,275	2,377,890	2,165,720	0
911 Coordination Reimbursement	19,427	42,000	22,235	0
Charges to Outside Users	139,657	118,731	118,509	0
Radio MTCE - County / Outside	14,339	0	0	0
Enterprise Operating	16,578	14,071	14,044	0
ISF Operating	175,480	115,082	170,026	0
Combined Revenue	2,170,756	2,667,774	2,490,534	0
Total Expenditures	2,270,685	2,667,774	2,490,534	0
Other Revenue	56,509	0	0	0
REVENUE OVER (UNDER)	(43,420)	0	0	0