

# **INFORMATION SYSTEMS**

## **MISSION STATEMENT**

Information Systems 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 five segments; Network Support (704-1), Financial Systems Support (704-2), GIS development and support (704-3), Communications Support (704-4) and Radio Support (704-5). All segments that comprise Information Systems provide technical and communication services to Butte County.

Information Systems provides the wide-area networking (WAN) services for the County of Butte as well as supports all radio and telecommunications services. The technical services provided include housing/maintaining the wide-area networks, network hardware and operating systems that maintain the wide-area network, 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, centralized GIS services and the housing of the various County departmental hardware and operational systems.

The communications portion of Information Systems provides and maintains the equipment and technology that serves the voice communications infrastructure for the Butte County departments and related agencies. This includes 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).

## **FY 2008-09 ACCOMPLISHMENTS**

- Converted the GIS system from stand-alone to an enterprise-wide WEB based system.
- Converted the Butte County static WEB site to a content management system (SiteCorp).
- Converted to the CalNet2 state contract for telephone service thus increasing technological abilities and decreasing costs.
- Achieved a 100% uptime of the radio systems and 99% uptime for the County data systems.
- Introduced RoIP (Radio over Internet Protocol) to the public safety and general government radio systems.
- Modernized the County Emergency Operations Center (EOC) with new and improved networking connectivity.
- Secured Communications Interoperability public safety grants and was designated project lead for the region.

## **SUMMARY OF DEPARTMENTAL BUDGET REQUEST**

- The Department budget request includes funding to maintain FY 2008-09 staff and operations levels.
- Effective July 1, 2009 Information Systems will be converted from an Internal Service Fund (ISF) to the General Fund with charges now made to Departments through the County's OMB Circular A-87 Plan.

With this conversion Information Systems will be organized into a single budget unit in the General Fund, instead of multiple ISF's.

**CHIEF ADMINISTRATIVE OFFICER'S RECOMMENDATION**

- The recommendation includes appropriation of \$4,479,182 with restricted revenue of \$5,666,247 (including \$3,471,130 in charges to non-General Fund departments, \$18,500 in outside revenues and \$2,176,617 in charges to General Fund departments that are shown as a negative appropriation). Charges to County departments for services provided are based on the previous year's actual costs, and the actual costs for FY 2009-10 will be adjusted in subsequent years. On average approximately 40% of charges from all internal service departments are ultimately paid with discretionary revenues.
- The recommendation does not make any additional staffing reductions. However the following four positions were eliminated mid-year in FY 2008-09:
  - March 3, 2009 – 1 Telecommunications Specialist, Senior
  - March 24, 2009 – 1 GIS Technician, 1 Communications Technician and 1 Information system Technician
- The recommendation does not include the purchase of any fixed assets and reduces support for maintaining County Information Systems.
- The recommendation converts the Information Systems Department from an Internal Service Fund (ISF) to the General Fund. The department's services will be charged to all County departments through the County's OMB Circular A-87 plan.

BUDGET CODE 7040

UNIT TITLE - INFORMATION SYSTEMS

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2009-10

FUNCTION 1 - INFORMATION SYSTEMS  
ACTIVITY - 13 -  
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2007-08	ADOPTED 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE			2,698,267	2,423,844	
520	SERVICES & SUPPLIES			2,064,658	1,593,556	
560	FIXED ASSETS			897,496	391,296	
<b>TOTAL</b>	<b>DIRECT</b>	-	-	<b>5,660,421</b>	<b>4,408,696</b>	-
570	OTHER FINANCING USES			(2,116,695)	(2,112,079)	
<b>TOTAL EXPENDITURES</b>		-	-	<b>3,543,726</b>	<b>2,296,617</b>	-
<b>REVENUES</b>						
50100	STATE REVENUE			17,500	17,500	
60000	CHARGES FOR SERVICES			3,471,130	3,471,130	
70000	MISCELLANEOUS REVENUES	-	-	1,000	1,000	
<b>TOTAL REVENUES</b>		-	-	<b>3,489,630</b>	<b>3,489,630</b>	-
<b>NET COUNTY COSTS/USE OF FUND BALANCE</b>		-	-	<b>54,096</b>	<b>(1,193,013)</b>	-

**BUDGET CODE 7040**  
**BUDGET DETAIL BY COST CENTER**

**UNIT TITLE - INFORMATION SYSTEMS**

	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
<b>EXPENDITURES BY COST CENTER</b>			
COST CENTER 7041 IS-SYSTEMS MGMT/SUPPORT	1,536,028	611,749	
COST CENTER 7042 IS-BUS.DEVELOPMENT/SPRRT	724,442	724,442	
COST CENTER 7043 IS-GEO INFO SYSTEMS (GIS)	334,077	240,153	
COST CENTER 7044 IS-COMM SVCS/SUPPORT	761,480	640,656	
COST CENTER 7045 IS-COMM-RADIO SVCS/SPRRT	187,699	79,617	
<b>TOTAL EXPENDITURES</b>	<b>3,543,726</b>	<b>2,296,617</b>	-
<b>REVENUES BY COST CENTER</b>			
COST CENTER 7041 IS-SYSTEMS MGMT/SUPPORT	1,987,514	1,987,514	
COST CENTER 7042 IS-BUS.DEVELOPMENT/SPRRT	-	-	
COST CENTER 7043 IS-GEO INFO SYSTEMS (GIS)	1,000	1,000	
COST CENTER 7044 IS-COMM SVCS/SUPPORT	1,345,701	1,345,701	
COST CENTER 7045 IS-COMM-RADIO SVCS/SPRRT	155,415	155,415	
<b>TOTAL REVENUES</b>	<b>3,489,630</b>	<b>3,489,630</b>	
<b>NET COSTS BY COST CENTER</b>			
COST CENTER 7041 IS-SYSTEMS MGMT/SUPPORT	(451,486)	(1,375,765)	
COST CENTER 7042 IS-BUS.DEVELOPMENT/SPRRT	724,442	724,442	
COST CENTER 7043 IS-GEO INFO SYSTEMS (GIS)	333,077	239,153	
COST CENTER 7044 IS-COMM SVCS/SUPPORT	(584,221)	(705,045)	
COST CENTER 7045 IS-COMM-RADIO SVCS/SPRRT	32,284	(75,798)	
<b>TOTAL NET COUNTY COSTS/USE OF FUND BALANCE</b>	<b>54,096</b>	<b>(1,193,013)</b>	

**COUNTY OF BUTTE  
STATE OF CALIFORNIA  
OPERATION OF INTERNAL SERVICE FUND  
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2009-2010**

**Schedule 10  
Information  
Systems  
F-7010**

OPERATING DETAIL (1)	Actual 2007-08 (2)	Budgeted 2008-09 (3)	Proposed Budget 2009-10 (4)	Approved Budget 2009-10 (5)
<b>INCOME :</b>				
<b>Charges for Services:</b>				
County Operating Departments	3,173,443	3,296,713	0	0
ISF Operating Departments	77,758	69,250	0	0
I.S. Charges to O/S Users	17,088	18,300	0	0
Enterprise Operating Departments	33,883	38,013	0	0
<b>Other Income:</b>			0	
Interest	18,786	0	0	0
Capital Contrib - Fund 0043	240,925	0	0	0
Operating Transfer - IS	(349,025)	0	0	0
Reimb of Prior Year Exp / Miscellaneous	535	1,000	0	0
<b>Total Income</b>	<u>3,213,394</u>	<u>3,423,276</u>	<u>0</u>	<u>0</u>
<b>EXPENSES:</b>				
<b>Other Operating Expenses:</b>				
Salaries & Benefits	1,968,627	2,127,870	0	0
Communications	116,081	150,840	0	0
Supplies For Reissue	0	0	0	0
Household Expense	24,243	25,000	0	0
General Insurance	2,484	2,610	0	0
Maintenance - Equipment	406,660	326,060	0	0
Maintenance - Str, Imp, & Grnds	22,033	103,388	0	0
Rents & Leases - Equipment	5,174	0	0	0
Office Expense	216,211	146,660	0	0
Professional & Specialized Services	57,446	25,000	0	0
Memberships	150	0	0	0
Special Departmental Expenses	17	237	0	0
Transportation & Travel	65,695	70,440	0	0
Utilities	45,956	52,200	0	0
Depreciation	352,512	343,463	0	0
Data Processing	0	0	0	0
Interfund Expenses	42,710	49,508	0	0
Required Expend Reduction	0	0	0	0
Other Reserves	(3,487)	0	0	0
<b>Total Expenses</b>	<u>3,322,511</u>	<u>3,423,276</u>	<u>0</u>	<u>0</u>
<b>EXCESS INCOME OVER (UNDER) EXPENSES</b>	<u>(109,117)</u>	<u>0</u>	<u>0</u>	<u>0</u>

**COUNTY OF BUTTE  
STATE OF CALIFORNIA  
OPERATION OF INTERNAL SERVICE FUND  
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2009-2010**

**Schedule 10  
Central  
Communications ISF  
F-7250**

OPERATING DETAIL (1)	Actual 2007-08 (2)	Budgeted 2008-09 (3)	Proposed Budget 2009-10 (4)	Approved Budget 2009-10 (5)
<b>INCOME</b>				
<b>Charges for Services:</b>				
County Operating Departments	2,116,299	2,189,401	0	0
ISF Operating Departments	136,722	170,026	0	0
911 Coordination	23,541	22,235	0	0
Radio MTCE - County / Outside	11,239	0	0	0
Charges to Outside Users	152,771	118,509	0	0
Enterprise Operating Departments	14,719	14,044	0	0
<b>Other Income:</b>				
Use of Property	1,260	0	0	0
Reimb of Prior Year Exp / Miscellaneous	0	0	0	0
Capital Contributions - Gen Fund	25,317	0	0	0
Operating Transfers - Communications	(49,179)	0	0	0
Interest	5,089	0	0	0
<b>Total Income</b>	<b>2,437,779</b>	<b>2,514,215</b>	<b>0</b>	<b>0</b>
<b>EXPENSES</b>				
<b>Other Operating Expenses:</b>				
Stock	2,992	6,800	0	0
Salaries & Benefits	499,525	567,431	0	0
Clothing & Personal Supplies	100	0	0	0
Communications	1,581,861	1,595,000	0	0
Household Expense	4,374	4,500	0	0
General Insurance	30,087	42,800	0	0
Maintenance - Equipment	84,175	83,325	0	0
Maintenance - Str, Imp, & Gmnds	12,202	3,644	0	0
Memberships	970	1,040	0	0
Office Expense	110,768	36,240	0	0
Prof. & Specialized Services	625	0	0	0
Publications \$ Legal Notice	0	0	0	0
Rents & Leases - Equipment	0	0	0	0
Rents & Leases - Buildings	1,050	2,825	0	0
Data Processing	8,755	6,900	0	0
Transportation & Travel	13,699	10,050	0	0
Special Departmental Expenses	12,441	20,000	0	0
Utilities	10,621	12,000	0	0
Depreciation	49,748	51,889	0	0
Small Tools	2,426	12,000	0	0
Interfund Expenditures	42,688	57,771	0	0
Other Reserves	(569)	0	0	0
<b>Total Expenses</b>	<b>2,468,538</b>	<b>2,514,215</b>	<b>0</b>	<b>0</b>
<b>EXCESS INCOME OVER (UNDER) EXPENSES</b>	<b>(30,759)</b>	<b>0</b>	<b>0</b>	<b>0</b>