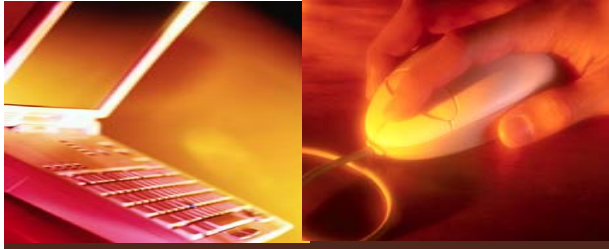


Santa Barbara County

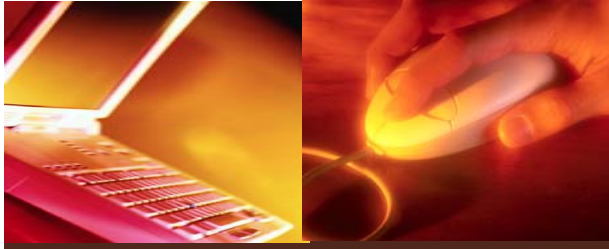
Information Technology Department

FY 2009-2010 Budget Development
Potential Service Level Impacts



ITD Service Level Impacts

	Adopted FY 2008-2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
		Non-GFC Sources	10% GFC Reduction	FTE		
Information Technology Summary	\$11,375,472 General Fund is \$820,985	\$ -	\$ (177,500)	(2.00)	Decrease	<p>The Department proposes to unfund the GIS analyst position, which will delay the implementation of the IT Strategic Plan initiative to make geographic information available internally and externally for decision-making and may jeopardize efforts and may jeopardize efforts to effectively communicate with other agencies and the community during emergencies. Authorization to carry forward the remaining designation from FY07/08 into FY09/10 (approximately \$27,000) will help maintain this program. The elimination of funding for the Property Tax Project Manager position approved by the BOS in December 2008 may jeopardize the department's ability to bill and collect property taxes as replacement of the 31-year-old current system, which is well beyond its useful life, will be delayed. Once the position is filled, the system could be replaced, at best, in three years. The continued unfunding of the developer position in the eGov program will limit the department's ability to keep up with the ongoing demands to bring data and applications online to what the remaining developer can accomplish.</p>



ITD Service Level Impacts

			Adopted FY 2008-2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact	
				Non-GFC Sources	10% GFC Reduction	FTE			
Division	Subdivision	Program							
Applications	GIS	GIS	Most severe	-	(\$110,059)	(1.00)	Decrease	Unfunding of the GIS analyst position curtails countywide GIS application development. The remaining staff person would be occupied making maps and keeping the new GIS database current rather than developing new GIS applications .	
Applications	eGov	eGov		-	(\$34,190)		Decrease	Administration costs allocated through Fund 1915	
Applications	GIS	GIS		-	(\$17,423)		Decrease	Administration costs allocated through Fund 1915	
Applications	eGov	eGov		-	(7,627)		Decrease	eGov salary decreases (Property Tax Project Manager remains unfunded, see note below)	
Applications	eGov	eGov		Severe		(3,578)		Decrease	Services, Supplies decreases eliminates all but maintenance agreements. Eliminates backup Web Master funding, outside development support, minimal training for new technologies
Applications	GIS	GIS			Severe	-	5,377		Increase
Applications	GIS	GIS				-	76,000	-	Increase
Applications	eGov	eGov		Severe	-	(86,000)	(1.00)	Decrease	Not funding the Property Tax Project Manager position will leave us unable to move forward with the replacement of 31 year old property tax system. This puts the County at risk of not being able to bill and/or receive property tax payment should the existing system fail before we can replace it.