Department Name: Communications and Information Technology

Program Title: Communication Networks

Program Description: This program provides for the maintenance and operation of the county's Voice, Data and Alarm infrastructures as well as the maintenance of the radios. Without this infrastructure the county employees would not be able to communicate with staff outside of their office or the public.

	2009-10			Total		
Total	Annual	Revised	%	Program	Reduction	%
Budget	Reduction	Budget	Reduced	FTEs	in FTEs	Reduced
\$24,835,666	\$287,640	\$24,549,691	1.15%	76	0.0	0%

Reduction: \$24.646 GF (Current Year)

Program Reduction Impact: OCIT is in the process of switching the County onto one phone system - Voice-over Internet Protocol (VoIP). At least six County locations and 2,800 phones will be converted by early 2010. The impetus for this switch was cost savings and will also reduce costs to all of our VoIP customers. In June, our customers were apprised of their cost savings for FY 09-10, which is \$287,000 countywide.

To achieve the Program Reduction goal of \$24,543 needed for the additional departmental reductions to meet the sales tax adjustment, a significant portion of the VoIP savings that would be passed on to our General Fund VoIP customers will instead be use for this effort. It is unknown if departments have already considered this savings for their FY 09-10 budgets and what ramifications will result.

Category	Original Amount	Adjustment	Proposed Amount
Expenditures – Telephone Services	\$ 3,700,000	\$287,640	\$ 3,412,360
Revenues – Telecomm Services	\$24,213,099	\$287,640	\$23,927,124

Budget Unit	<u>Department</u>	<u>Amount</u>
3610000	Assessor	\$ 3,321
4010000	Board of Supervisors	\$ 1,076
7400000	Sheriff	\$ 1,597

In capturing the General Fund savings centrally we identified the following adjustments:

Budget Unit	<u>Department</u>	<u>Amount</u>
3610000	Assessor	\$ 3,321
4010000	Board of Supervisors	\$ 1,076
7400000	Sheriff	\$ 1,597
4810000	County Counsel	\$ 793
4410000	Voter Registration/Elections	\$ 2,616
4610000	Coroner	\$ 1,134
6700000	Probation	\$ 4,718
6910000	Public Defender	\$ 721
7200000	Health and Human Services	\$ 3,963
8100000	Human Assistance – Admin	\$ 3,486
5760000	Neighborhood Services	\$ 578
6610000	Planning	\$ 643
Total		\$24,646