

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: Information Technology
 Security (00243)
 Function: General
 Activity: Other General
 Fund: General

	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
662800 Interfund Revenue	0	0	10,239	10,239
662802 Interfd Rev - Comp Svc				
TOTAL CHARGES FOR CURRENT SERVICES	0	0	10,239	10,239
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	231,363	1,319,426	1,729,220	1,729,220
TOTAL MISCELLANEOUS REVENUE	231,363	1,319,426	1,729,220	1,729,220
<u>TOTAL ESTIMATED REVENUES</u>	<u>231,363</u>	<u>1,319,426</u>	<u>1,739,459</u>	<u>1,739,459</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	0	228,284	317,145	317,145
710103 Extra Help	0	0	0	0
710105 Overtime	0	0	0	0
710106 Stand-By	0	0	0	0
710200 Retirement	0	75,246	115,564	115,564
710300 Health Insurance	0	37,137	34,197	34,197
710400 Workers' Compensation Insurance	0	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	0	340,667	466,906	466,906
SERVICES & SUPPLIES				
720300 Communications	0	0	3,600	3,600
720800 Maintenance - Equipment	49,109	57,600	57,100	57,100
721200 Miscellaneous Expense	0	0	16,383	16,383
721300 Office Expense	20,976	10,000	20,000	20,000

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SERVICES & SUPPLIES (continued)				
721400 Professional & Specialized Services	196,664	565,066	853,084	853,084
722000 Transportation & Travel	11,006	36,149	35,470	35,470
TOTAL SERVICES & SUPPLIES	277,755	668,815	985,637	985,637
OTHER CHARGES				
730302 Retire Capital Assets	0	590,001	664,036	664,036
730502 Interest on Capital Leases	0	22,043	25,341	25,341
TOTAL OTHER CHARGES	0	612,044	689,377	689,377
FIXED ASSETS				
740300 Equipment	64,817	82,500	0	0
TOTAL FIXED ASSETS	64,817	82,500	0	0
<u>TOTAL EXPENDITURES</u>	<u>342,572</u>	<u>1,704,026</u>	<u>2,141,920</u>	<u>2,141,920</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>111,209</u>	<u>384,600</u>	<u>402,461</u>	<u>402,461</u>

INFORMATION TECHNOLOGY – INFORMATION SECURITY

COMMENTS

In alignment with the organizational strategic plan “Mission 2023”, the Office of Information Technology (OoIT) will push forward with the continued implementation (year 2 of 5) of the Information Security Strategy. The strategies purpose is to improve our regulatory compliance sanctions; adherence to compliance will inherently increase our information security posture. The objectives of the information security program are to safeguard confidentiality of information, upkeep the integrity of data, and increase the availability of systems and operations. The information security program is to strive for technical compliance for the Federal Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry (PCI), Criminal Justice Information Services (CJIS), Federal Tax Information (FTI – Publication 1075), and other privacy mandates to increase the confidentiality, integrity, and availability of the County’s networks, systems, and data.

The following chart represents Madera County Departments that have been identified as receiving and/or exchanging Federal information.

Sheriff's Department	Department of Justice
Department of Corrections	Department of Justice
Probation	Department of Justice
District Attorney	Department of Justice, Department of Treasury
Child Support Services	Department of Treasury, Social Security Administration
Department of Social Services	Department of Treasury, Social Security Administration, Department of Justice
Public Health	Social Security Administration and Women, Infants and Children
Behavioral Health Services	Social Security Administration

Cyber threats and criminal activity are prevalent in today’s world and government agencies are not immune from these exploits. According to the Verizon 2018 Data Breach Investigations Report, 76% of breaches were financially motivated. In addition, the evolution of cybercrime continues to grow; Experian estimates illicit cyber activity to generate at least \$1.5 trillion in annual revenue.

To combat the continued increase in nefarious cyber activity, OoIT has developed a strategy to staff a team with mixture of on staff engineers/analysts/technicians and specialized outsourced professionals. Moving towards compliance with the NIST Framework and required mandates will not ensure complete protection from cyber threats, but moving closer to compliance will assist us in developing a proactive approach to the prevention of nefarious cyber activity from internal and external threats. In addition to cyber threat prevention, striving for NIST compliance will allow us to better prepare should Madera County become a victim of an internal or external information breach or cyber-attack.

INFORMATION TECHNOLOGY – INFORMATION SECURITY

WORKLOAD

Key components of the Information Security budget include:

- Development, upkeep, and success measurement of Information Security Program, including but not limited to: security governance, strategy, policies, standards, control implementation, etc.
- Inventory and System Development Life Cycle (SDLC)
- Business Impact Analysis (BIA) and Risk Assessment
- Threat, Vulnerability, and Impact Assessment
- Vulnerability Patch Management
- Network Monitoring Operations & Security Monitoring Operations
- Incident Management
- Security Awareness Training
- Backup management – policy, retention development, auditing (report monitoring), validate recovery testing
- Data room physical security and data protection
- Network threat detection and defense system management
- Security architecture, design, and control implementation

Planned activities:

- Security strategy and year 2 of 5 roadmap implementation
- Discovery of network inventory, data dependencies, and data flow for the County network
- Operationalize Mobile Device Management to meet Federal Tax Information (FTI) Publication 1075 security requirements
- Continued implementation of network visibility tools
- External network penetration testing and vulnerability assessment
- Advanced training for perimeter and internal network defense visibility and security strategies
- Implementation of Incident Response partnership and business process design
- Computer room enhancement and physical security improvement
- Introduction of Security Awareness training as required by compliance agencies (e.g. FTI, FSMA, CJIS, HIPAA, etc.)
- Revision of Network Security Policy to align with NIST 800-53 Revision 4

INFORMATION TECHNOLOGY – INFORMATION SECURITY

WORKLOAD (continued)

- Development of Compliance Measurement Metrics
- Quarterly Written Compliance Metrics Report to Board of Supervisors and Department Heads containing status update of planned activities
- Maintenance and support for perimeter and internal firewall connections
- Maintenance and support for security appliances (SPAM, Web filters, IPS/IDS, Advanced Malware Protection)
- Maintenance and support for anti-virus and malware systems
- Maintain backup process and offsite media (tapes) management for data restoration
- Remote access and vendor support management

ESTIMATED REVENUES

662802 Interfund Revenue (\$10,239) is recommended increased \$10,239 for charges to other departments for Network Information Security Services

670000 Intrafund Revenue (\$1,729,220) is recommended increased \$409,794 for charges to other departments for Network Information Security Services

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$317,145) are recommended increased \$88,861 due to funding the positions a full 12 months in Fiscal Year 2019-20. In Fiscal Year 2018-19, the positions were new and; therefore, only funded from October 2018 through June 2019, for a total of nine months.

710200 Retirement (\$115,564) is recommended increased \$40,318 to fund Retirement costs.

710300 Health Insurance (\$34,179) is recommended decreased \$2,940 to fund Health Insurance costs.

INFORMATION TECHNOLOGY – INFORMATION SECURITY

SERVICES & SUPPLIES

720300 **Communications** (\$3,600) is recommended increased \$3,600 for the following:

\$3,600 Cell Phone Service

720800 **Maintenance - Equipment** (\$57,100) is recommended decreased \$500 for the following:

\$13,000 Barracuda Appliances (SPAM & WAF)
\$8,500 Blue Coat Web Filter Maintenance Renewal
\$35,600 Cisco Smart Net & Security License

721200 **Miscellaneous Expense** (\$16,383) is recommended increased \$16,383 for the following:

\$16,383 Sales tax on capital lease equipment

721300 **Office Expense** (\$20,000) is recommended increased \$10,000 for the following:

\$10,000 Back Up Tapes
\$10,000 Computer Equipment

721400 **Professional & Specialized Services** (\$853,084) is recommended increased \$288,018 for the following:

Software - Licenses and Support

\$32,000 Remote Access - Mobile Device Management Licenses – 400 Devices
\$10,000 Active Directory Auditing Tool – Annual License
\$10,000 TrendMicro AntiVirus Annual License – Email AntiVirus
\$17,000 Symantec Software Antivirus Update Annual License
\$15,000 Cisco Annual Licenses (IPS, IDS, AMP, VPN, etc.)
\$45,000 Commvault Backup Software Annual Maintenance
\$30,000 Server Infrastructure Network Management and Health – LogicMonitor
\$10,000 Security Awareness Training – Digital Defense Incorporated

INFORMATION TECHNOLOGY – INFORMATION SECURITY

SERVICES & SUPPLIES (continued)

721400 Professional & Specialized Services (continued)

Software - Licenses and Support (continued)

\$10,600	SSL Certificates
\$35,000	Vendor Remote Access – SecureLink
\$7,784	VMWare Licenses CISCO UCS Infrastructure (Prepaid Expense for Year 2 of 5)
\$2,700	Server/Workstation Vulnerability patching – BatchPatch Annual License (\$700 increase in cost of license)
\$37,000	Network Infrastructure Monitoring and Mapping Yearly Maintenance – NetBrain (\$19,000 increase in cost of licenses)
\$29,000	Internet Web Content Filtering – BlueCoat Annual License (\$8,500 increase in cost of license)
\$6,000	Penetration/Vulnerability/White Hat Training – Software Subscription – New
\$4,000	SANS/ICS2 Management Tech Training – Software Subscription - New
\$10,000	Email Encryption & DLP Annual License – Ironport – New
\$34,000	Remote Access Device - Advanced Malware Protection (AMP) Annual License - New
\$12,000	Remote Access Licenses - New
\$20,000	Remote Access - Mobile Device Management – Annual License – New
\$7,000	Remote Access Devices - Symantec Software Antivirus Update Annual License – New
\$10,000	Overland Backup Preventative Maintenance Professional Service
\$30,000	External Penetration Testing and Vulnerability Scanning
\$5,000	Hard Drive Destruction
\$50,000	Device Logging
\$16,000	External Consulting Services and Support
\$10,000	Digital Forensics Services
\$15,000	SecureWorks Incident Response Retainer
\$78,000	SecureWorks Security Operations Center 24 Hour Monitoring – New

Fiscal Year 2019-20 – Projects

\$55,000	Microsoft System Center Configuration Manager (SCCM) Implementation - Patch Management/Inventory
\$100,000	Business Continuity and Disaster Recovery – Discovery and Phase I Implementation
\$75,000	Data Classification Software
\$25,000	Data Dependency Assessment – RISC Network

INFORMATION TECHNOLOGY – INFORMATION SECURITY

SERVICES & SUPPLIES (continued)

722002 **Transportation & Travel** (\$35,470) is recommended decreased \$679 for the following:

\$16,000	Cisco Live Conference
\$4,480	ISACA Security Conference
\$5,000	SANS Security Conference
\$9,990	Cisco CCNA/CCNP Training

OTHER CHARGES

730302 **Rent** (\$664,036) is recommended increased \$74,035 for the following:

The current outstanding capital leases are as follows:

\$578,136	ConvergeOne Financial – Network Security Implementation Project (Final Payment June 2023)
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The expected additional capital leases in Fiscal Year 2019-20 are as follows:

\$12,600	Netapp Back Up Drive Expansion & Back Up Configuration
\$67,500	Virtual Desktop Infrastructure
\$5,800	Backup Tape Chassis and Library

730502 **Interest** (\$25,341) is recommended increased \$3,298 for the following:

\$25,341	Interest on Capital Leases
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Fixed Assets

740300 **Equipment** (\$0) is recommended decreased \$82,500.

COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2019-20

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 (00243)
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
	Network Security Engineer I/II	1.0	-	1.0	-	-	-	
4108	Deputy Chief Information Officer - Network & Security Services	1.0	-	1.0	-	-	-	
	Senior Network Security Engineer	1.0	-	1.0	-	-	-	
	TOTAL	3.0	-	3.0	-	-	-	

NOTES: