

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2020-21**

Department: Information Technology
00240
Function: General
Activity: Other General
Fund: General

	BOARD APPROVED 2019-20	CAO BASELINE 2020-21	DEPARTMENT REQUEST 2020-21	CAO RECOMMENDED 2020-21
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
662802 Interfd Rev - Comp Svc	221,675	221,675	245,486	245,486
TOTAL CHARGES FOR CURRENT SERVICES	221,675	221,675	245,486	245,486
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	3,838,371	3,838,371	3,660,574	3,660,574
TOTAL MISCELLANEOUS REVENUE	3,838,371	3,838,371	3,660,574	3,660,574
<u>TOTAL ESTIMATED REVENUES</u>	<u>4,060,046</u>	<u>4,060,046</u>	<u>3,906,060</u>	<u>3,906,060</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	2,296,155	2,296,155	2,260,155	2,260,155
710103 Extra Help	149,161	149,161	48,797	48,797
710105 Overtime	10,000	10,000	10,000	10,000
710106 Stand-By	20,000	20,000	20,000	20,000
710200 Retirement	805,927	805,927	882,973	882,973
710300 Health Insurance	342,206	342,206	258,216	258,216
710400 Workers' Compensation Insurance	32,429	32,429	28,376	28,376
TOTAL SALARIES & EMPLOYEE BENEFITS	3,655,878	3,655,878	3,508,518	3,508,518
SERVICES & SUPPLIES				
720300 Communications	136,600	136,600	122,824	122,824
720600 Insurance	1,071	1,091	1,239	1,239
720800 Maintenance - Equipment	219,410	219,410	204,710	204,710
721200 Sales Tax	21,189	21,189	25,200	25,200
721300 Office Expense	8,000	8,000	8,900	8,900
721314 Computer Equipment <\$5,000	115,000	115,000	33,000	33,000
721400 Professional & Specialized Services	209,800	1,459,935	161,375	161,375
721426 Software	1,250,135	0	1,095,221	1,095,221

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SERVICES & SUPPLIES (continued)				
721600 Rents & Leases - Equipment	6,153	6,153	7,000	7,000
721909 Property Tax	2,000	2,000	14,390	14,390
722000 Transportation & Travel	53,026	53,026	8,805	8,805
TOTAL SERVICES & SUPPLIES	2,022,384	2,022,404	1,682,664	1,682,664
OTHER CHARGES				
730302 Retirement of Capital Leases	793,116	977,124	1,033,123	1,033,123
730502 Interest on Capital Leases	40,269	40,269	0	0
TOTAL OTHER CHARGES	833,385	1,017,393	1,033,123	1,033,123
FIXED ASSETS				
740300 Equipment	9,513	0	35,000	35,000
TOTAL FIXED ASSETS	9,513	0	35,000	35,000
<u>TOTAL EXPENDITURES</u>	<u>6,521,160</u>	<u>6,695,675</u>	<u>6,259,305</u>	<u>6,259,305</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>2,461,114</u>	<u>2,635,629</u>	<u>2,353,245</u>	<u>2,353,245</u>

INFORMATION TECHNOLOGY

COMMENTS

The Office of Information Technology (OoIT) provides Information Technology (IT) services to county departments and constitutional officers in support of the County's strategic goals and objectives. The OoIT is a full-service technology provider of quality products and services. The primary functions of the department are technology solution delivery, information security governance, project management and network infrastructure management. This support includes technology recommendations; maintenance of existing application systems; design and implementation of new systems; operation of server systems; guidance regarding security and access to system data; support for voice and data telecommunications; and customer training for both application systems and office automation.

The Office of Information Technology strives to provide accurate, reliable, cost-effective information technology services to County departments to champion the integration of technology into the business processes and promote excellence in the delivery of Government services to the public. The County's Information Technology Executive Steering Committee governs the prioritization and execution of major IT projects Countywide.

Customer Service Division

The Customer Service Division (CSD) is the liaison between our customers and the Madera County Office of Information Technology department technical staff. Functions include monitoring, coordinating solutions to meet customer needs, and facilitating the restoration of normal operational services. CSD staff strives to ensure customer satisfaction and excellence by providing prompt, courteous, and effective support. CSD provides technical support for the Digital Signage throughout the County and technical support of all Board of Supervisor meetings. The mission of the CSD is to be a single point of contact, centralizing communications for the information technology problem reporting and technical assistance needs of Madera County. During Fiscal Year 2019-20, the County has added 15% more network connected devices, increasing the CSD device support workload by approximately 15%.

CSD Major Accomplishments in 2019-20

- As part of the Computer Replacement Program, deployed over 200 new workstations to County employees
- Implemented VoIP Services at the new Health and Human Services complex, Information Technology, 311 Call Center, and Administration
- Set up of all computers, printers, scanners, and phones for over 400 users at the new Health and Human Services complex
- Completed Conference Room upgrades at the Government Center
- Added Digital Signage at the Government Center, the Department of Public Health and Social Services.
- Provided support for departments to upgrade or replace 12 individual departmental systems
- Technical Support – Sheriff's Office – Mark 43 Implementation

CSD Major Accomplishments in 2019-20 (continued)

- Technical Support – Assessor’s Office – Formatta implementation
- Technical Support – Public Works – Incode 10 implementation
- Technical Support – District Attorney’s Office – Karpel RMS migration

CSD Anticipated Projects in 2019-20

- Deploy 200 new workstations to County employees
- Provide support on Eight (8) Departmental projects approved by the Steering Committee
- Manage Engine Desktop Central Implementation
- Agriculture and UC Extension Facility

Infrastructure Support Division

The Infrastructure Support Division (ISD) designs, installs, secures, and maintains computing, communications and network services to departments within the organization. This includes the delivery of reliable, stable, and flexible state-of-the-art communications architecture to each county division and employee. Our services allow the organization to access applications to communicate internally, or externally with stakeholders. Through centralized support of network engineering, server infrastructure, and mass storage, ISD frees county departments to better serve the public. More specifically our services include (but are not limited to):

- Router, Switch, and Firewall infrastructure design, security and configuration
- Server Administration – system health monitoring, patch management, access control
- Server Virtualization – Private cloud host configuration and maintenance, Storage Area Network (SAN) administration, and Virtual Machine (VM) provisioning
- Infrastructure Security – network access control, risk analysis, vulnerability assessment, backup, SPAM, and encryption
- Directory Service Administration – Campus site integration, user authentication, host address schemes (DHCP), Domain Name Service (DNS), and group policy and security group management
- Email Management – Architectural upkeep and expansion, database health, distribution list administration, and email retention.
- Equipment lifecycle management and network capacity planning

INFORMATION TECHNOLOGY

Infrastructure Support Division (continued)

ISD strives to build cost-effective technological solutions to fit the unique environment of each business unit. Doing so, we foster an enterprise way of thinking and leverage economies-of-scale whenever possible. It's our mission to deliver an agile infrastructure which allows the organization to quickly adapt to the ever changing landscape of technology.

During Fiscal Year 2019-20, the Health and Human Services complex was completed. This state of the art complex, includes Eight (8) new MDF/IDFs (Main Distribution Center/Intermediate Distribution Center), a wireless network, and a new internet connection. The additional ongoing network maintenance and support costs have been included in the Information Technology Budget and will continue to be recurring costs in future years.

ISD Major Accomplishments in 2019-20

- Network and Support Services for the Elections Vote Center
- New Network for the Health and Human Services Complex
- Government Center Network Redesign and Upgrade
- Completion of Eight (8) MDF/IDFs for the Health and Human Services Complex
- Re-routed network connections from external locations to the new Health and Human Services Complex
- BHS Oakhurst – Failover Internet implementation
- Virtualized Social Services servers in preparation for move to new facility
- Technical Support – Sheriff's Office implementation of Mark 43
- Virtualization Storage Expansion
- Established County Public Key Infrastructure (PKI) Environment
- New Network at Tesoro Viejo
- New Network - Sheriff Madera Ranchos
- Network Infrastructure Project – Three milestones completed
- Security Posture Increase with deployment of major security tools

ISD Anticipated Projects in 2019-20

- Hall of Justice Facility
- Agriculture and UC Extension Facility
- Sheriff Boat Barn
- Madera County Monument

ISD Anticipated Projects in 2019-20 (continued)

- Network Infrastructure Project – Two remaining milestones
- Virtualization Expansion
- Domain Controller – Health and Human Services Complex
- Storage Expansion
- Redundant WAN
- Exchange Online Migration

Enterprise Business Services

The Enterprise Business Services Division (EBS) provides Enterprise Application System Support, Business Analysis and Business Process Improvement, E-Government Support, and Business System Design Solutions. The Enterprise Business Services team strives to ensure customer satisfaction by connecting and utilizing technology to improve business processes and efficiencies. The mission of the EBS is to support the business needs and improve the business processes of the County through the implementation and support of technology.

EBS Major Accomplishments in 2019-20

- Laserfiche Upgrade
- Trip Request Workflow Automation
- ONESolution stabilization
- Start migration to Central Square ONESolution V 19.X Cloud
- Madera County website enhancements and department page refreshes
- Auditor's Office – Engagement Software upgrade

EBS Anticipated Projects for 2020-21

- Complete migration to Central Square Finance Enterprise V 19.X Cloud
- NEOGOV Human Resource Information System
- NEOGOV Time & Attendance, Replacement for Executime

Geographic Information Systems

The Geographic Information Systems (GIS) Division supports and maintains the County's geographic data, provides mapping and geographic analysis services. The services available to the public include several internet applications that provide access to property, election, health and human services information and emergency services information. It also provides tools to allow County departments to view County system data while in the field. The Office of Information Technology, GIS Division maintains the GIS infrastructure, the enterprise licensing required for the County to operate a Countywide GIS program, and manages the geodatabase. The GIS Division works collaboratively with County departments to maintain accurate GIS Data and to provide departmental mapping applications.

Major Accomplishments in 2019-20

- In collaboration with the Assessor's Office, Community and Economic Development – Planning and the Sheriff's Office, created the County Master Address Point Layer. This new layer will now require ongoing maintenance and will be the base for the upcoming NG911 requirements.
- In collaboration with the Registrar of Voters, maintains Election Layers. In addition to the department's online Elections GIS portal.
- Created the GIS Public Portal – In the first six months of operation, there were over 45,000 views by constituents.
- Developed special GIS studies and, in collaboration with Social Services and the Public Health Department, Live Well Madera County – Growing Healthy Families – “Targeted Enrichment Neighborhood (TEN)” Maps and interactive web application.
- Developed a series of state reporting maps for the Department of Behavioral Health Services
- Developed GIS online solutions for several departments – Land Use, Special Districts Financials, Easement Areas, Election Information, Property Tax Bill look up, Countywide Emergency Management and current health concerns site like Coronavirus worldwide live update.
- Developed Homeless Encampment Maps to be used by the homeless initiative under the Community Action Partnership of Madera County.

GIS Anticipated Projects for 2020-21

- Upgrade to ArcMap 10.8 for desktop users
- Transition ArcMap users to ArcGIS Pro
- In collaboration with the Assessor's Office, remap of all County Parcels to develop the Parcel Fabric and the move the County Geodatabase to the Local Government Model (LGM)
- Parcel Split Program Integration – Assessor's Office
- In collaboration with the Sheriff's office and Community Action Partnership of Madera County develop the Homeless Encampment interactive web app to identify homeless encampments in Madera County.

INFORMATION TECHNOLOGY

Office of Information Technology Department Project

- Information Technology Service Management System

DEPARTMENT WORK PROGRAM

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Supported Individual Computer	1,500	1,645	1,500
Support for Help Desk (# of Calls)	21,765	21,000	21,000
Supported and Maintained Physical Servers	43	43	40
Supported and Maintained Virtual Servers	40	178	198
Supported Wide Area Network (locations)	40	40	40
Administer the Enterprise Backup/Restore Process for Departments	35	35	35
Supported Departmental Applications	76	77	77
Design, Consultation, Technology Support – Departmental Building Construction/Expansion/Moves	2	3	3

ESTIMATED REVENUES

- 662802** Interfund Revenue Computer Services (\$245,486) is recommended increased \$23,811 for charges to other departments for Information Technology
- 670000** Intrafund Revenue (\$3,660,574) is recommended decreased \$177,797 for charges to other departments for Information Technology.

SALARIES & EMPLOYEE BENEFITS

- 710102** Permanent Salaries (\$2,260,155) are recommended decreased \$36,000 to fund permanent salaries.
- 710103** Extra Help (\$48,797) is recommended decreased \$100,364 to fund extra help salaries. The Office of Information Technology will be completing a number of time consuming technology projects during Fiscal Year 2020-21. Extra Help positions will be used to operate a portion of the Help Desk and fund field technicians while more experienced staff support the Fiscal Year 2020-21 technology projects.

INFORMATION TECHNOLOGY

SALARIES & EMPLOYEE BENEFITS (continued)

- 710105** **Overtime** (\$10,000) is recommended unchanged to work after hours to repair computers, perform required system upgrades, and correct system malfunctions to minimize disruption to County staff. There are some tasks that impact network access and should be completed outside of regular business hours to minimize impact to County business processes.
- 710106** **Stand-By** (\$20,000) is recommended unchanged to provide call-out support for 24/7 operations using network installations, such as the Sheriff's Department, Child Protective Services, Elections, Department of Corrections, and Juvenile Hall.
- 710200** **Retirement** (\$882,973) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$258,216) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$28,376) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300** **Communications** (\$122,824) is recommended decreased \$13,776. This account provides funding for the Department's on-going telephone and fax needs, monthly charges for cell phones and wireless devices of Information Technology staff members, cell phones, and operating cost of the Wide-Area Network.
- | | |
|----------|---|
| \$3,000 | Telephone and Fax |
| \$14,500 | Cell Phones and Wireless Devices – Information Technology |
| \$79,324 | Wide Area Network Charges |
| \$18,800 | ASE Circuit – Health and Human Services Campus – New |
| \$7,200 | Ranchos Facility |
- 720600** **Insurance** (\$1,239) reflects the Department's contribution to the County's Self-Insured Liability Program.

INFORMATION TECHNOLOGY

SERVICES & SUPPLIES (continued)

720800 **Maintenance - Equipment** (\$204,710) is recommended decreased \$14,700. This account provides for the maintenance of WAN Equipment and maintenance of enterprise equipment.

Maintenance – Equipment – Recurring Costs

\$ 5,000	Repair of Computers & Diagnostic Equipment
\$ 10,000	System Upgrades
\$ 6,500	Nimble Mass Storage
\$ 20,000	Uninterrupted Power Supplies (UPS) – Data Center
\$ 2,000	Ruckus Zone Director/WIFI
\$ 10,000	Kemp Technologies Load Balancer
\$ 1,210	Uninterrupted Power Supplies (UPS) – Desktop Computers
\$ 30,000	Server Operating System & Support Renewals
\$ 5,000	WAN/LAN Hardware
\$ 35,000	Virtualization – Maintenance

Maintenance – Equipment – New Costs

\$40,000	IDF Remediation
\$15,000	New Domain Controllers (Health and Human Services, Behavioral Health Services, and Oakhurst Campuses)
\$25,000	Redundant WAN

721200 **Sales Tax** (\$25,200) is recommended increased \$4,010 to pay sales tax on Capital Leases

\$21,700	ConvergeOne Financial - Network Upgrade Project (Final Payment June 2023)
\$3,500	Dell Financial – Board Chambers Equipment (Final Payment May 2022)

721300 **Office Expense** (\$8,900) is recommended increased \$900 to fund office supplies and Domain Registrations.

\$ 6,200	Office Supplies
\$ 2,700	Domain Registration

INFORMATION TECHNOLOGY

SERVICES & SUPPLIES (continued)

721314 **Computer Equipment<\$5,000** (\$33,000) is recommended decreased \$82,000 to replace computer equipment.

721400 **Professional & Specialized Services** (\$161,375) is recommended decreased \$48,425 for the following services:

Professional Services – Recurring Costs

\$15,000	External Consulting Services & Support
\$19,800	Laserfiche Support - Consulting
\$100,000	Microsoft Annual Support Pack – Consulting (\$38,000 increase in cost of support)

Professional Services – One Time Costs

\$26,575	Microsoft Migration
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721426 **Software** (\$1,095,221) is recommended decreased \$154,914 for the following services:

Software – License, Maintenance, and Subscription Services – Recurring Costs

\$10,419	Vision Internet Website Hosting
\$5,200	Brocade Support
\$7,200	Social Media Archive Tool
\$700,000	Microsoft Enterprise Agreement (EA)
\$2,700	Pluralsight (DLT Solutions)
\$4,025	CBT Nuggets
\$1,200	Safari Licensing
\$2,500	Provisio - Public Access Kiosks (\$1,700 increase in cost of software)
\$1,000	Faronics – Deep Freeze Training Room Computers
\$11,000	Help Desk software annual fee (\$2,000 increase in cost of software)
\$1,200	Boztech
\$57,900	LaserFiche
\$30,000	VM Enterprise Plus Licenses
\$25,155	Net App Support Renewal (\$5,155 increase in cost of Support Renewal)
\$10,000	Printer Logic – New - Software maintenance on licenses purchased in FY 17-18

INFORMATION TECHNOLOGY

721426 Software (continued)

Software – License, Maintenance, and Subscription Services – Recurring Costs (continued)

\$15,000	Adobe Licenses – New - Adobe Licenses for General Fund departments as needed (\$7,000 increase in Software costs)
\$5,028	INE Online Training and Labs - New - Training subscription service
\$5,000	VMWare Training subscription service
\$100,000	ESRI Software – New – Renewal of GIS Software purchased in FY 18-19
\$1,181	Prepaid Expense – Software Licenses
\$9,513	Prepaid Expense – HPE Support Virtualized Blades
\$40,000	Microsoft Azure Hosting Subscription Services Fees (New)

Fiscal Year 2019-20 – Projects

\$50,000	Information Technology Service Management System – New – Software
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721600 Rents & Leases - Equipment (\$7,000) is recommended increased \$847 to provide miscellaneous equipment lease, copier lease, and vehicle rental from Central Garage.

721909 Property Tax (\$14,390) is recommended increased \$12,390 to pay property tax on capital lease equipment.

722000 Transportation & Travel (\$8,805) is recommended decreased \$44,221 to provide staff training and reimburse for personnel use of personal vehicles.

OTHER CHARGES

730302 Rent (\$1,033,123) is recommended increased \$199,738 and is used to pay rent on capital lease equipment.

The current outstanding capital leases are as follows:

\$111,251	Board Chambers Equipment (Final Payment 5/1/22)
\$31,433	Cubicles (Final Payment 2/28/21)
\$573,962	Central Information Technology Network Project (Five Year Lease – Final Payment due in FY 2023-24)
\$220,999	Road 28 Network Project (Five Year Lease – Final Payment due in FY 2023-24)

INFORMATION TECHNOLOGY

OTHER CHARGES (continued)

730302 Rent (continued)

The expected additional capital leases in Fiscal Year 2020-21 are as follows:

\$31,000	Virtualization Expansion Project
\$25,000	General Fund Computer Replacement Program
\$39,479	Netapp H & S Replacement

FIXED ASSETS

740300 Fixed Assets (\$35,000) is recommended increased \$25,487 to fund the following projects:

\$35,000	Wireless Radio Replacement – Chowchilla and Central Garage
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**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2020-21**

Department: **Information Technology
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 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>	
3610	Administrative Assistant	1.0	-	-	(1.0)	(1.0)	(1.0)	A
4108	Deputy Chief Information Officer	1.0	-	1.0	-	-	-	
2145	Chief Information Officer	1.0	-	1.0	-	-	-	
3136	Database Administrator	2.0	-	2.0	-	-	-	
3380	Desktop Support Technician I or							
3381	Desktop Support Technician II or							
3335	Network Engineer I or							
3336	Network Engineer II	5.0	-	5.0	-	-	-	
3174	Information Systems Supervisor	1.0	-	1.0	-	-	-	
4109	Information Technology Division Manager	3.0	-	3.0	-	-	-	
3360	Information Technology Systems Analyst I or	-	-	-	-	-	-	
3361	Information Technology Systems Analyst II	5.0	-	5.0	-	-	-	
3379	Senior Business Systems Information Analyst	1.0	-	1.0	-	-	-	C
3636	Program Assistant I or	-	-	-	-	-	-	
3637	Program Assistant II	1.0	-	-	1.0	(1.0)	1.0	B
3316	Senior Information Technology Systems Analyst	2.0	-	2.0	-	-	-	
4115	Geographical Information System Manager	1.0	-	1.0	-	-	-	
3337	Senior Network Engineer	2.0	-	2.0	-	-	-	
TOTAL		26.0	-	24.0	-	(2.0)	-	

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**2019-20
Authorized
Positions**

**2020-21
Proposed
Positions**

**Y-O-Y
Changes
in Positions**

NOTES:

- A** It is recommended that this position be deleted from ORG key 00240 and allocation moved to ORG Key 00243 to better meet the needs of the department
- B** This position is recommended unfunded in FY2020-21
- C** One (1) Information Technology Systems Analyst I/II is deleted to offset one (1) Senior Business Systems Information Analyst