

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2021-22

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

	ACTUAL 2019-20	BOARD APPROVED 2020-21	DEPARTMENT REQUEST 2021-22	CAO RECOMMENDED 2021-22
<u>ESTIMATED REVENUES:</u>				
INTEGOVERNMENTAL REVENUE				
654000 State - Other	299,594	0	0	0
TOTAL FOR INTERGOVERNMENTAL REVENUE	299,594	0	0	0
CHARGES FOR CURRENT SERVICES				
662801 Interfund Revenue - Cost Plan	371,277	0		
662802 Interfund Revenue - Comp Svc	137,337	245,486	267,580	267,580
TOTAL CHARGES FOR CURRENT SERVICES	508,614	245,486	267,580	267,580
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	2,992,104	3,660,574	3,850,159	3,850,159
673903 Misc Reimbursement & Refund	183	0		
TOTAL MISCELLANEOUS REVENUE	2,992,287	3,660,574	3,850,159	3,850,159
<u>TOTAL ESTIMATED REVENUES</u>	<u>3,800,496</u>	<u>3,906,060</u>	<u>4,117,739</u>	<u>4,117,739</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	2,126,376	2,260,155	2,273,192	2,273,192
710103 Extra Help	71,241	48,797	0	0
710105 Overtime	41,258	10,000	10,000	10,000
710106 Stand-By	24,980	20,000	40,000	40,000
710200 Retirement	783,363	882,973	909,134	909,134
710300 Health Insurance	252,253	258,216	275,784	275,784
710400 Workers' Compensation Insurance	32,429	28,376	25,133	25,133
TOTAL SALARIES & EMPLOYEE BENEFITS	3,331,899	3,508,518	3,533,243	3,533,243

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SERVICES & SUPPLIES				
720300 Communications	154,939	122,824	177,875	177,875
720600 Insurance	1,091	1,239	1,779	1,779
720800 Maintenance - Equipment	114,878	204,710	185,427	185,427
721200 Sales Tax	23,285	25,200	25,200	25,200
721300 Office Expense	13,956	8,900	8,900	8,900
720400 Food	106	0	0	0
721314 Computer Equipment <\$5,000	389,808	33,000	34,000	34,000
721400 Professional & Specialized Services	229,065	161,375	311,725	311,725
721426 Software	991,473	1,095,221	1,372,473	1,372,473
721600 Rents & Leases - Equipment	5,674	7,000	0	0
721900 Special Departmental Expense	18,970	0	0	0
721909 Property Tax	0	14,390	14,390	14,390
722000 Transportation & Travel	36,363	8,805	15,000	15,000
TOTAL SERVICES & SUPPLIES	1,979,609	1,682,664	2,146,769	2,146,769
OTHER CHARGES				
730302 Retirement of Capital Leases	939,342	1,033,123	1,048,262	1,048,262
730330 Rents & Leases - Equipment	0	0	7,125	7,125
730502 Interest on Capital Leases	14,762	0	0	0
TOTAL OTHER CHARGES	954,104	1,033,123	1,055,387	1,055,387
FIXED ASSETS				
740300 Equipment	37,858	35,000	50,500	50,500
TOTAL FIXED ASSETS	37,858	35,000	50,500	50,500
TOTAL EXPENDITURES	6,303,470	6,259,305	6,785,899	6,785,899
NET COUNTY COST (EXP - REV)	2,502,974	2,353,245	2,668,160	2,668,160

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 Supervisors 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 2020-21, the County has added approximately 300 more network connected devices, increasing the CSD device support workload by approximately 17.5%.

CSD Major Accomplishments in 2020-21

- Provided immediate support in the setup of the Madera County Emergency Operations Center
- As part of the Computer Replacement Program, deployed over 200 new workstations to County employees
- Provisioned and deployed 450 laptops and mobility devices in support of Madera County Telework Policy
- Implemented VoIP Services at the Government Center (completion forecast April 1, 2021)
- Set up of all computers, printers, and scanners at the Agriculture and UC Extension Facility and Oakhurst Government Center
- Continued AV support of Board of Supervisors, Civil Service Commission, and Madera Arts Council
- Provided support for 980 users migration to Office 365
- Deploy VoIP to Government Center

CSD Major Accomplishments in 2020-21 (continued)

- Technical Support – Central Garage – Phoenix Fuel Management System
- Technical Support – BOS – ECopy Scan
- Technical Support – Sheriff’s Office– Badge and Print
- Technical Support – Admin – Oakhurst Government Center
- Technical Support – Public Health – LIMS system
- Technical Support – Public Works – PC Scale
- On boarded and deployed Mobile Device Management to County mobility devices

CSD Anticipated Projects in 2021-22

- Deploy and/or upgrade 200+ new workstations/ mobility devices to County employees
- Provide support on (8) Departmental projects approved by the Steering Committee
- Incident Management software implementation
- Provide support to County end users migration to Exchange Online

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

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 2020-21, 95% of the entire network infrastructure has been upgraded allowing the County to move into a software defined, zero-trust network environment. This upgrade included sites such as the Department of Corrections, Probation, AG Commissioner, Behavioral Health Services, Chowchilla, Oakhurst, and the Old Government Center. In addition, the Infrastructure Support Division connected the County network to the Microsoft Cloud for Office 365 readiness. By end of FY 2020-2021 the County will be leveraging Microsoft's cloud email service Exchange Online. 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.

Infrastructure Support Services (continued)

ISD Major Accomplishments in 2020-21

- Upgraded FBI Automated Fingerprint Information System (AFIS)
- Public Health move into the Health and Human Services Facility
- Backup storage expansion
- Oakhurst GC service connectivity
- Microsoft Office 365 readiness
- Microsoft Exchange Online Migration
- Rancho's Sheriff Substation service connectivity
- Organization wide Local Administrator Password Solution
- Mass Storage end-of-life replacement
- Private cloud expansion and upgrade
- Enterprise wireless readiness
- Posse architecture online and functional
- BHS Badge reader upgrade
- 2020 Presidential Election mobile vote center network architecture and support
- Enterprise Backup Optimization
- Password Vault Implementation
- Advanced Group Policy Management Implementation

ISD Anticipated Projects in 2021-22

- Enterprise Wireless
- Introduction to Zero-Trust Networking
- Initial rollout of Application Centric Infrastructure
- Increased Network Visibility
- Redundant WAN & Internet (cont.)
- WAN Connectivity Upgrade
- Storage Area Network Switch Upgrade
- Server Emergency Management Implementation
- Decommission legacy active directory domains
- Hall of Justice Facility
- Sheriff Boat Barn

Application Support Division

The Applications Support Division (ASD) 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 ASD is to support the business needs and improve the business processes of the County through the implementation and support of technology.

ASD Major Accomplishments for 2020-21

- Madera County website enhancements and department page refreshes
- Commence migration of Central Square Finance Enterprise V 19.X Cloud
- Migrated CRM HR processes to NEOGOV Human Resource Information System
- Commence review of NEOGOV Time & Attendance, Replacement for Executime
- Start migration of Central Index processes to OneSolution
- Migrated 4 major applications off old 2008 end of life Server environments to newer 2016/2019 servers
- Assisted Treasurer Tax Collector to implement new mygovbill website.

ASD Anticipated Projects for 2021-22

- Finalize Migration of Central Index processes to OneSolution
- Madera County website enhancements and department page refreshes
- Complete migration to Central Square Finance Enterprise V 19.X Cloud
- Complete NEOGOV Time & Attendance, Replacement for Executime
- Increase utilization of Laserfiche throughout the county by implementing new workflows and utilizing forms
- Automate CRM Facilities request through Laserfiche forms
- Automate Budget Adjustment Form
- Develop new IT PPG repository and workflow within Laserfiche
- Implement Sharepoint online
- Deploy Legislative Management System
- Deploy Digital Signatures
- Upgrade Laserfiche to latest version

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 2020-21

- Upgraded to ArcMap 10.8 for desktop users
- Upgraded to ArcGIS Pro 2.6 for desktop users
- Began the 2-year project in collaboration with the Assessor's Office and contracted vendor ProWest vendor to remap all County Parcels. This project will move the county parcel layer to the Parcel Fabric and to the Local Government Model (LGM)
- GIS applications and resources were used to create new emergency dashboards for COVID 19.

INFORMATION TECHNOLOGY

Major Accomplishments in 2020-21 (continued)

- Developed and deployed 2 Fire Emergency applications (Creek Fire and Mono Wind) Survey123 emergency capturing web applications and the use of Survey123 mobile device applications used by the Sheriff's Office and Community and Economic Development – Code Enforcement and Environmental Health.
- Developed multiple Survey123 online applications as a response to COVID 19 (Treasurer-Tax Collector Department waivers, multiple department daily screening)
- Developed a new Animal Services online monthly services dashboard integrating 311 calls on maps
- Developed a new MS Exchange Migration Dashboard to displaying weekly progress on the project
- Updated 16 election layers to assure accuracy for the Nov. 2020 General Election

GIS Anticipated Projects for 2021-22

- Continue to collaboration with the Assessor's Office and contracted vendor ProWest vendor to remap all County Parcels. This project will move the county parcel layer to the Parcel Fabric and to the Local Government Model (LGM)
- Perform geodatabase layer audit to assure proper alignment of all layers to base parcel and election layers.
- Upgrade Enterprise portal to 10.8
- Move GIS online portal Applications from Madera County Enterprise portal to ESRI GIS Online and maximizing continuity of online services.
- Deploy County department use only applications to county Enterprise portal
- Prepare 2020 US Census data when released to be used with Madera County geodatabase
- Assist with County reapportionment processes with collaboration of the Elections Department by reviewing all Elected district layers
- Collaborate with the Assessor's department to identify, purchase and deploy aerial imager to be used by County GIS users
- As new GIS technology is available departments want to move to more mobile solutions. Hence, GIS division will commence review and implementation of the infrastructure to deploy such technology like Collector, QuickCapture, Explorer, ArcGIS Online and enhance Survey123.

DEPARTMENT WORK PROGRAM

	Actual <u>2019-20</u>	Estimated <u>2020-21</u>	Projected <u>2021-22</u>
Supported Individual Computer	1,500	1,500	1,762
Support for Help Desk (# of Calls)	19,461	23,000	23,000

INFORMATION TECHNOLOGY

ESTIMATED REVENUES

- 662802** **Interfund Revenue Computer Services** (\$267,580) is recommended increased \$22,094 for charges to other departments for Information Technology.
- 670000** **Intrafund Revenue** (\$3,850,159) is recommended increased \$189,585 for charges to other departments for Information Technology.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$2,273,192) are recommended increased \$13,037 to fund permanent salaries.
- 710103** **Extra Help** (\$0) is recommended decreased \$48,797 to fund extra help salaries.
- 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** (\$40,000) is recommended increased \$20,000 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** (\$909,134) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$275,784) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$25,133) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

INFORMATION TECHNOLOGY

SERVICES & SUPPLIES

720300 **Communications** (\$177,875) is recommended increased \$55,051. 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
\$5,851	Cell Phones and Wireless Devices – Public Information Team
\$79,324	Wide Area Network Charges
\$29,600	Network Charges Health and Human Services Campus
\$7,200	Ranchos Facility
\$7,200	Public Health Department – Gould School and Chowchilla
\$19,800	Oakhurst Campus
\$10,800	Redundant WAN Links
\$600	ATT WAN Cellular Connection – Fairmead

720600 **Insurance** (\$1,779) reflects the Department's contribution to the County's Self-Insured Liability Program.

720800 **Maintenance - Equipment** (\$185,427) is recommended decreased \$19,283. 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
\$ 38,000	Uninterrupted Power Supplies (UPS) – Data Center
\$ 3,600	Ruckus Zone Director/WIFI
\$ 3,500	Kemp Technologies Load Balancer
\$ 1,210	Uninterrupted Power Supplies (UPS) – Desktop Computers
\$ 63,989	Server Operating System & Support Renewals
\$ 5,000	WAN/LAN Hardware
\$ 23,628	Virtualization – Maintenance
\$10,000	New Domain Controllers
\$15,000	Data Center License Expansion – Replacement of End-of-Life Licenses

INFORMATION TECHNOLOGY

SERVICES & SUPPLIES (continued)

- 721200** **Sales Tax** (\$25,200) is recommended unchanged 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 unchanged to fund office supplies and Domain Registrations.
- \$ 6,200 Office Supplies
 \$ 2,700 Domain Registration
- 721314** **Computer Equipment** <**\$5,000** (\$34,000) is recommended increased \$1,000 to replace computer equipment.
- 721400** **Professional & Specialized Services** (\$311,725) is recommended increased \$150,350 for the following services:
- Professional Services – Recurring Costs**
- \$15,000 External Consulting Services & Support
 \$19,800 Laserfiche Support
 \$33,350 External Server Assessment
 \$100,000 Microsoft Annual Support Pack – Consulting (\$38,000 increase in cost of support)
- Professional Services – One Time Costs**
- \$26,575 Microsoft 365 Implementation Services
 \$15,000 Wireless Heatmap Services
 \$28,500 Fiber Upgrade
 \$73,500 Legacy Domain Decommission – Microsoft Services

SERVICES & SUPPLIES (continued)

721426 **Software** (\$1,372,473) is recommended increased \$277,252 to fund the following:

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

\$10,419	Granicus Internet Website Hosting
\$3,000	Brocade Support
\$7,200	Social Media Archive Tool
\$711,000	Microsoft Enterprise Agreement (EA)
\$2,700	Pluralsight (DLT Solutions
\$4,025	CBT Nuggets
\$1,200	Safari Licensing
\$2,500	Provisio - Public Access Kiosks
\$1,000	Faronics – Deep Freeze Training Room Computers
\$12,760	Help Desk software annual fee
\$1,200	Boztech
\$58,487	LaserFiche Software Maintenance
\$25,155	Net App Support Renewal
\$10,000	Printer Logic
\$18,841	Adobe Licenses
\$5,028	INE Online Training and Labs - New - Training subscription service
\$115,000	ESRI Software – New – Renewal of GIS Software
\$40,000	Microsoft Azure Hosting Subscription Services Fees
\$2,000	Quest Technologies
\$10,737	PDQ Remote Deploy
\$15,221	Site Improve
\$235,000	Megabyte Software
\$50,000	Information Technology Service Management System
\$10,000	Exclaimer – Email Signature Software
\$20,000	IP Address Management Tool

INFORMATION TECHNOLOGY

SERVICES & SUPPLIES (continued)

- 721600** **Rents & Leases - Equipment** (\$0) is not recommended. Costs are now located in 730330.
- 721909** **Property Tax** (\$14,390) is recommended unchanged to pay property tax on capital lease equipment.
- 722000** **Transportation & Travel** (\$15,000) is recommended increased \$6,195 to provide staff training and reimbursement for personnel use of personal vehicles.

OTHER CHARGES

- 730302** **Rent** (\$1,048,262) is recommended increased \$15,139 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 due in FY 2022-23)
\$19,126	Computer Replacement Program (Three Year Lease – Final Payment due in FY 2022-23)
\$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)
\$39,479	Netapp H & S (Five Year Lease – Final Payment due in FY 2025-26)
\$63,445	Virtualization Expansion Project (Five Year Lease – Final Payment due in FY 2025-26)

Expected New Capital Lease:

\$20,000	Computer Replacement Program
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- 730330** **Rents & Leases – Equipment** (\$7,125) is recommended to provide for miscellaneous equipment lease, and copier lease.

FIXED ASSETS

- 740300** **Fixed Assets** (\$50,500) is recommended increased \$15,500.

\$20,000	Enterprise Wireless Redundant Controller
\$30,500	Maintenance Radio Replacement – End of Life

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2021-22**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21 Authorized Positions</u>		<u>2021-22 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>	
4122	Deputy Chief Information Officer - Application & Client Services	1.0	-	1.0	-	-	-	
2145	Chief Information Officer	1.0	-	1.0	-	-	-	
3136	Database Administrator	2.0	-	1.0	-	(1.0)	-	A
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	6.0	-	6.0	-	-	-	
3379	Senior Business Systems Information Analyst	-	-	-	-	-	-	
3636	Program Assistant I or	-	-	-	-	-	-	
3637	Program Assistant II	-	1.0	-	1.0	-	-	
3316	Senior Information Technology Systems Analyst	2.0	-	3.0	-	1.0	-	A
4115	Geographical Information System Manager	1.0	-	1.0	-	-	-	
3337	Senior Network Engineer	2.0	-	2.0	-	-	-	
TOTAL		24.0	1.0	24.0	1.0	-	-	

NOTES:

A One (1) FTE Database Administrator is deleted and one (1) FTE Sr. Information Technology Analyst is added. They are both at the same salary range