

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2022-23

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

	<u>ACTUAL 2020-21</u>	<u>BOARD APPROVED 2021-22</u>	<u>DEPARTMENT REQUEST 2022-23</u>	<u>CAO RECOMMENDED 2022-23</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
662802 Interfund Revenue - Comp Svc	142,158	267,580	291,081	291,081
TOTAL CHARGES FOR CURRENT SERVICES	142,158	267,580	291,081	291,081
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	3,348,594	3,850,159	3,859,004	3,859,004
TOTAL MISCELLANEOUS REVENUE	3,348,594	3,850,159	3,859,004	3,859,004
OTHER FINANCING SOURCES				
680200 Operating Transfers Out	335,265	0	0	0
TOTAL OTHER FINANCING SOURCES	335,265	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>3,826,017</u>	<u>4,117,739</u>	<u>4,150,085</u>	<u>4,150,085</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	2,156,860	2,273,192	2,213,408	2,213,408
710103 Extra Help	88,401	0	34,820	34,820
710105 Overtime	66,526	10,000	30,000	30,000
710106 Stand-By	39,447	40,000	60,000	60,000
710200 Retirement	856,560	909,134	913,780	913,780
710300 Health Insurance	243,928	275,784	298,987	298,987
710400 Workers' Compensation Insurance	28,376	25,133	32,422	32,422
TOTAL SALARIES & EMPLOYEE BENEFITS	3,480,098	3,533,243	3,583,417	3,583,417
SERVICES & SUPPLIES				
720300 Communications	116,965	177,875	235,488	235,488

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	ACTUAL 2020-21	BOARD APPROVED 2021-22	DEPARTMENT REQUEST 2022-23	CAO RECOMMENDED 2022-23
720600 Insurance	1,239	1,779	2,330	2,330
720800 Maintenance - Equipment	138,043	185,427	206,038	206,038
721200 Sales Tax	23,069	25,200	25,200	25,200
721300 Office Expense	4,475	8,900	8,900	8,900
721314 Computer Equipment <\$5,000	189,507	34,000	29,500	29,500
721400 Professional & Specialized Services	99,465	311,725	365,000	365,000
721426 Software	1,075,927	1,397,473	1,508,283	1,508,283
721600 Rents & Leases - Equipment	7,141	0	0	0
721900 Special Departmental Expense	894	0	0	0
721909 Property Tax	0	14,390	18,970	18,970
722000 Transportation & Travel	0	15,000	60,500	60,500
TOTAL SERVICES & SUPPLIES	1,656,725	2,171,769	2,460,209	2,460,209
OTHER CHARGES				
730302 Retirement of Capital Leases	934,871	1,048,262	977,437	977,437
730330 Rents & Leases - Equipment	0	7,125	7,125	7,125
730502 Interest on Capital Leases	41,787	0	0	0
TOTAL OTHER CHARGES	976,658	1,055,387	984,562	984,562
FIXED ASSETS				
740300 Equipment	0	50,500	67,000	67,000
TOTAL FIXED ASSETS	0	50,500	67,000	67,000
<u>TOTAL EXPENDITURES</u>	<u>6,113,481</u>	<u>6,810,899</u>	<u>7,095,188</u>	<u>7,095,188</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>2,287,464</u>	<u>2,693,160</u>	<u>2,945,103</u>	<u>2,945,103</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 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 2021-22

- 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

INFORMATION TECHNOLOGY

CSD Major Accomplishments in 2021-22 (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 2022-23

- 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, implements, secures, and maintains computing, communications, connectivity, network, and systems 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 2021-22, 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 2021-22 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.

ISD Major Accomplishments in 2021-22

- 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
- Virtualization Expansion
- Sheriff Live 911 System and Network Integration

ISD Major Accomplishments in 2021-22 (continued)

- VMWare Infrastructure Upgrade
- DPH Orchard System Implementation and Integration
- SAN Switch Replacement
- Sheriff WAVE System Upgrade and Implementation
- Sheriff Watchguard System Upgrade and Implementation
- Data Center ACI Implementation
- Sheriff RIPA Network and System Integration
- County One Solution Upgrade and Financial Enterprise Integration
- Sheriff SDA Implementation and Migration
- DSS CIV Migration
- DSS CALSAWS KIOSK Replacement
- ASD Network Move
- Enterprise Wireless Implementation
- MCH Network Upgrade
- Sheriff Zetron Max Dispatch System Implementation
- Netbrain System Upgrade

ISD Anticipated Projects in 2022-23

- 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
- Sheriff Data Center Virtualization
- Active Directory – Legacy Domain Retirement
- IPAM System Implementation

ISD Anticipated Projects in 2022-23 (continued)

- Wireless Controller Redundancy Implementation
- Maintenance EOL WAN Upgrade
- DevOps/Automation Environment Implementation
- Network Resiliency Assessment
- Data Center – Remote Expansion

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 2021-22

- 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 2022-23

- 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

INFORMATION TECHNOLOGY

ASD Anticipated Projects for 2022-23 (continued)

- 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 2021-22

- 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.
- 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

INFORMATION TECHNOLOGY

ASD Anticipated Projects for 2022-23 (continued)

- 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 Survcey123.

DEPARTMENT WORK PROGRAM

	<u>Actual</u> <u>2021-22</u>	<u>Estimated</u> <u>2022-23</u>	<u>Projected</u> <u>2023-24</u>
Supported Individual Computer	1,686	1,686	1,686
Support for Help Desk (# of Calls)	21,932	21,698	22,000

ESTIMATED REVENUES

- 662802** Interfund Revenue Computer Services (\$291,081) is recommended increased \$23,501 for charges to other departments for Information Technology.
- 670000** Intrafund Revenue (\$3,859,004) is recommended increased \$8,845 for charges to other departments for Information Technology.

SALARIES & EMPLOYEE BENEFITS

- 710102** Permanent Salaries (\$2,213,408) are recommended decrease \$59,784 to fund permanent salaries.
- 710103** Extra Help (\$34,820) is recommended increase \$34,820 to fund extra help salaries.

INFORMATION TECHNOLOGY

SALARIES & EMPLOYEE BENEFITS (continued)

- 710105** **Overtime** (\$30,000) is recommended increase \$20,000 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** (\$60,000) 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** (\$913,780) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$298,987) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$32,422) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300** **Communications** (\$235,488) is recommended increased \$57,613. 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.

Communications – Recurring Costs

\$ 3,000	Telephone and Fax
\$ 16,000	Cell Phones and Wireless Devices – Information Technology
\$ 4,900	Cell Phones and Wireless Devices – Public Information Team
\$ 79,325	Wide Area Network Charges
\$ 25,000	Network Charges Health and Human Services Campus
\$ 6,000	Ranchos Facility
\$ 6,600	Public Health Department – Gould School and Chowchilla
\$ 19,800	Vast Network - Oakhurst Campus
\$ 10,800	Redundant WAN Links, BHS 7 th , Road 28 DOC, Sheriff Falcon, GC

SERVICES & SUPPLIES (continued)

720300 Communications (continued)

Communication – New Recurring Costs

\$ 37,164 Additional Redundant WAN Links, BHS 7th, Road 28 DOC, Sheriff Falcon, GC
\$ 26,899 New facilities - ATT WAN Cellular Connection – Justice Center, Sheriff Substation

720600 Insurance (\$2,330) reflects the Department's contribution to the County's Self-Insured Liability Program.

720800 Maintenance - Equipment (\$206,038) is recommended increase \$20,611. 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
\$ 6,700 Nimble Mass Storage
\$ 38,000 Uninterrupted Power Supplies (UPS) – Data Center
\$ 1,210 Uninterrupted Power Supplies (UPS) – Desktop Computers
\$ 3,500 Kemp Technologies Load Balancer
\$ 70,500 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

Maintenance – Equipment – New Recurring Costs

\$ 7,500 Ethernet/Fiber/Layer Maintenance – This will maintain the health of Layer 1, the physical connection of the network
\$ 10,000 Intermediation Distribution Frame (IDF) Remediation – To keep data centers up to date, this will support power upgrades and modifications, rack expansion, and replace outdated equipment as needed.

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.
- \$ 5,900 Office Supplies
 - \$ 3,000 Domain Registration
- 721314** **Computer Equipment <\$5,000** (\$29,500) is recommended decrease \$4,500 to replace the following computer equipment.
- \$ 20,000 General Equipment Replacement
 - \$ 4,000 GIS – Surface Laptop & Workstation
 - \$ 3,000 Repair of Computer Equipment – Microsoft
 - \$ 2,500 – Ethernet/Fiber cables for servers and/or Network Equipment
- 721400** **Professional & Specialized Services** (\$365,000) is recommended increased \$53,275 to fund following services:
- Professional Services – Recurring Costs**
- \$ 15,000 External Consulting Services & Support
 - \$ 10,000 Special Vendor T&M Services & Support – Sheriff Emergency Services
 - \$ 25,000 ECS Support
 - \$ 10,000 Meridian Server Assessment
 - \$ 15,000 Netapp Share Permissions Resolution
 - \$ 100,000 Microsoft Annual Support Pack – Consulting
 - \$ 80,000 Network Infrastructure Connectivity
 - \$ 5,000 Central Cal Communications
 - \$ 2,500 Adaptive Integration

SERVICES & SUPPLIES (continued)

721400 Professional & Specialized Services (continued)

Professional Services – One Time Costs

\$7,500 Wireless Heatmap Services
 \$95,000 Legacy Domain Decommission – Microsoft Services

721426 Software (\$1,508,283) is recommended increased \$110,810 to fund the following:

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

\$12,000 Granicus Internet Website Hosting
 \$ 244,964 Megabyte Software
 \$ 3,500 Brocade Support
 \$ 8,500 Social Media Archive Tool
 \$ 750,000 Microsoft Enterprise Agreement (EA)
 \$ 40,250 Training Subscription Services
 \$ 4,025 CBT Nuggets
 \$ 1,600 Safari Licensing
 \$ 1,000 Pluralsight Licensing
 \$ 15,000 Help Desk software annual fee
 \$ 61,174 LaserFiche Software Maintenance
 \$ 27,000 Net App Support Renewal
 \$ 12,000 Printer Logic
 \$ 30,000 Adobe Licenses
 \$ 115,500 ESRI Software – New – Renewal of GIS Software
 \$ 40,000 Microsoft Azure Hosting Subscription Services Fees
 \$ 11,000 PDQ Remote Deploy
 \$ 18,000 Site Improve
 \$ 50,000 Information Technology Service Management System
 \$ 12,000 Exclaimer – Email Signature Software
 \$ 4,000 IP Address Management Tool

INFORMATION TECHNOLOGY

SERVICES & SUPPLIES (continued)

721426 Software (continued)

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

\$ 39,394 PrimeGov
\$ 5,000 WebEx Meeting Licenses
\$ 2,376 SmartSheet

721909 **Property Tax** (\$18,970) is recommended unchanged to pay property tax on capital lease equipment.

722000 **Transportation & Travel** (\$60,500) is recommended increased \$45,500 to provide staff training and reimbursement for personnel use of personal vehicles. Information Technology staff are routinely involved in the deployment and support of new, changing technology and equipment and are currently supporting \$12,000,000 of existing technical capital assets. In addition, Information Technology staff are continuously supporting County users with ever changing technical needs. In order to deploy, support, and optimize technology, ongoing training and learning opportunities must be provided to Information Technology staff.

\$ 60,500 Department Training Program

OTHER CHARGES

730302 **Rent** (\$ 977,437) is recommended decreased \$70,825 and is used to pay rent on capital lease equipment.

The current outstanding capital leases are as follows:

\$ 29,470	Dell Lease (011) Board Chambers Equipment (Five Year Lease – Final Payment: December 2022)
\$ 28,371	Dell Lease (012) Board Chambers Equipment (Five Year Lease – Final Payment: March 2023)
\$ 14,886	Dell Lease (014) Board Chambers Equipment (Five Year Lease – Final Payment: June 2023)
\$ 19,126	Banc of America Public Capital – Computer Replacement Project (Three Year Lease – Final Payment: July 2023)
\$ 513,330	ConvergeONE Financial Services - Central IT Network Project (Seven Year Lease – Final Payment: September 2028)
\$ 220,999	ConvergeONE Financial Services - Road 28 Network Project (Seven Year Lease – Final Payment: September 2028)

INFORMATION TECHNOLOGY

OTHER CHARGES

730302 **Rent (continued)**

The current outstanding capital leases are as follows:

\$ 39,267 Dell Lease (018) Netapp H & S Drive Replacement (Five Year Lease – Final Payment: September 2025)
\$ 61,988 Banc of America Public Capital - Virtualization Expansion Project (Five Year Lease – Final Payment:
July 2026)

Expected New Capital Leases:

\$ 20,000 Computer Replacement Program (Five Year Lease)
\$ 30,000 Data Center Virtualization Storage (Five Year Lease)

730330 **Rent & Leases - Equipment** (\$7,125) is recommended unchanged to provide for miscellaneous equipment lease, and copier lease.

FIXED ASSETS

740300 **Fixed Assets** (\$67,000) is recommended increased \$16,500 to fund the following services:

\$50,000 Data Center Keyboard/Video/Mouse (KMV) Replacement
\$12,000 Cellular EAN Network Readiness
\$5,000 Wireless WAN Radio Readiness

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2022-23**

Department: **Information Technology
00240**
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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	1.0	-	1.0	-	-	-	
3380	Desktop Support Technician I or							
3381	Desktop Support Technician II or							
3335	Network Engineer I or							
3336	Network Engineer II or	5.0	-	3.0	-	(2.0)	-	A
3390	Systems Engineer			1.0		1.0	-	A
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	-	-	-	
3636	Program Assistant I or	-	-	-	-	-	-	
3637	Program Assistant II	-	1.0	-	1.0	-	-	
3316	Senior Information Technology Systems Analyst	3.0	-	3.0	-	-	-	
4115	Geographical Information System Manager	1.0	-	1.0	-	-	-	
3337	Senior Network Engineer*	2.0	-	2.0	-	-	-	
3391	Senior Systems Engineer	-	-	1.0		1.0		A
TOTAL		24.0	1.0	24.0	1.0	-	-	

NOTES:

A Reflects the request of the department to reallocate two (2) FTE Desktop Support Technician I/II or Network Engineer I/II to one (1) FTE Systems Engineer and one (1) FTE Senior Systems Engineer