**COUNTY OF MADERA**
**BUDGET UNIT DETAIL**
**BUDGET FOR THE FISCAL YEAR 2023-24**

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

| | ACTUAL 2021-22 | BOARD APPROVED 2022-23 | DEPARTMENT REQUEST 2023-24 | CAO RECOMMENDED 2023-24 |
|---|---|---|---|---|
| **ESTIMATED REVENUES:** | | | | |
| | | | | |
| CHARGES FOR CURRENT SERVICES | | | | |
| 662802 Interfund Revenue - Comp Svc | 242,076 | 291,081 | 304,436 | 304,436 |
| | | | | |
| **TOTAL CHARGES FOR CURRENT SERVICES** | **242,076** | **291,081** | **304,436** | **304,436** |
| | | | | |
| MISCELLANEOUS REVENUE | | | | |
| 670000 Intrafund Revenue | 3,042,418 | 3,859,004 | 4,183,716 | 4,183,716 |
| 673903 Misc Reimbursement & Refund | 572 | 0 | 0 | 0 |
| | | | | |
| **TOTAL MISCELLANEOUS REVENUE** | **3,042,990** | **3,859,004** | **4,183,716** | **4,183,716** |
| | | | | |
| OTHER FINANCING SOURCES | | | | |
| 680200 Operating Transfers Out | 23,055 | 0 | 0 | 0 |
| | | | | |
| **TOTAL OTHER FINANCING SOURCES** | **23,055** | **0** | **0** | **0** |
| | | | | |
| **TOTAL ESTIMATED REVENUES** | **3,308,121** | **4,150,085** | **4,488,152** | **4,488,152** |
| | | | | |
| **EXPENDITURES:** | | | | |
| | | | | |
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710102 Permanent Salaries | 2,031,235 | 2,213,408 | 2,209,664 | 2,209,664 |
| 710103 Extra Help | 40,098 | 34,820 | 53,423 | 53,423 |
| 710105 Overtime | 54,019 | 30,000 | 58,000 | 58,000 |
| 710106 Stand-By | 48,470 | 60,000 | 79,872 | 79,872 |
| 710200 Retirement | 781,016 | 913,780 | 913,689 | 913,689 |
| 710300 Health Insurance | 225,254 | 298,987 | 395,431 | 395,431 |
| 710400 Workers' Compensation Insurance | 25,133 | 32,422 | 26,300 | 26,300 |
| | | | | |
| **TOTAL SALARIES & EMPLOYEE BENEFITS** | **3,205,226** | **3,583,417** | **3,736,379** | **3,736,379** |

**COUNTY OF MADERA**
**BUDGET UNIT DETAIL**
**BUDGET FOR THE FISCAL YEAR 2023-24**

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

| | ACTUAL 2021-22 | BOARD APPROVED 2022-23 | DEPARTMENT REQUEST 2023-24 | CAO RECOMMENDED 2023-24 |
|---|---|---|---|---|
| SERVICES & SUPPLIES | | | | |
| 720300 Communications | 175,024 | 235,488 | 258,709 | 258,709 |
| 720600 Insurance | 1,779 | 2,330 | 2,355 | 2,355 |
| 720800 Maintenance - Equipment | 133,119 | 206,038 | 238,700 | 238,700 |
| 721200 Sales Tax | 5,771 | 25,200 | 0 | 0 |
| 721300 Office Expense | 4,980 | 8,900 | 10,000 | 10,000 |
| 721314 Computer Equipment <$5,000 | 52,292 | 29,500 | 80,000 | 80,000 |
| 721400 Professional & Specialized Services | 150,871 | 365,000 | 362,425 | 362,425 |
| 721426 Software | 1,343,304 | 1,508,283 | 1,546,887 | 1,546,887 |
| 721500 Advertisements/Publications & Legal Notices | 498 | 0 | 0 | 0 |
| 721600 Rents & Leases - Equipment | 3 | 0 | 0 | 0 |
| 721900 Special Departmental Expense | 25,418 | 0 | 0 | 0 |
| 721909 Property Tax | 0 | 18,970 | 25,000 | 25,000 |
| 722000 Transportation & Travel | 16,782 | 60,500 | 45,194 | 45,194 |
| **TOTAL SERVICES & SUPPLIES** | **1,909,841** | **2,460,209** | **2,569,270** | **2,569,270** |
| OTHER CHARGES | | | | |
| 730302 Retirement of Capital Leases | 1,725 | 977,437 | 1,063,177 | 1,063,177 |
| 730330 Rents & Leases - Equipment | 936,733 | 7,125 | 7,817 | 7,817 |
| 730502 Interest on Capital Leases | 14,803 | 0 | 0 | 0 |
| **TOTAL OTHER CHARGES** | **953,261** | **984,562** | **1,070,994** | **1,070,994** |
| FIXED ASSETS | | | | |
| 740300 Equipment | 14,507 | 67,000 | 65,000 | 65,000 |
| **TOTAL FIXED ASSETS** | **14,507** | **67,000** | **65,000** | **65,000** |
| **TOTAL EXPENDITURES** | **6,082,835** | **7,095,188** | **7,441,643** | **7,441,643** |
| **NET COUNTY COST (EXP - REV)** | **2,774,714** | **2,945,103** | **2,953,491** | **2,953,491** |

## 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 2022-23, the County has added approximately 365 more network connected computers most of them moving to a mobile device including tablets and laptops, increasing the CSD PC support workload by approximately 20%. This does not take into account the number of mobile devices added which Verizon shows to be 657 lines.

### CSD Major Accomplishments in 2022-23

- **Hardware Support:**

    o LandFill PC Scale Server installation and upgrade of clients: Setting up a PC scale server and upgrading clients' computers to improve hardware performance.
    o Department of Social Services Lobby Kiosk: Updating the kiosk PCs located in the Department of Social Services lobby to ensure that they are running smoothly and provide an improved customer service experience.

**CSD Major Accomplishments in 2022-23 (continued)**

- **Hardware Support (continued):**

  o Sheriff CLIPS software update: Upgrading the software used by the Sheriff department to improve efficiency and productivity.
  o 2022 Elections Imaging and Support. Our team imaged and configured 25 laptops provided by the Elections department using Microsoft's Deployment Toolkit. We conducted thorough testing to ensure quality and provided technical support during the 2022 elections.
  o GrandJury new wireless gateway setup and addition of 8 devices onsite: Setting up a new wireless gateway and adding eight devices to improve network connectivity.
  o Upgraded Government Center 3rd Floor Training Room
  o WatchGuard infrastructure setup and support: Setting up and providing ongoing support for WatchGuard infrastructure.

- **Mobile Support:**

  o Department of Social Services MobileIron Cloud new phone project setup and support: Setting up and providing ongoing support for a new phone project using the Department of Social Services MobileIron Cloud.
  o Mobile device management onboarding and setup: Onboarding new mobile devices and setting up mobile device management to improve security and productivity.
  o Department of Social Services MobileIron server decommission: Decommissioning an outdated Department of Social Services MobileIron server.

- **Software Support:**

  o CWS 20h1 Image Wim software update: Updating the software on computers using the CWS 20h1 Image Wim to improve performance and security.
  o PrinterLogic software upgrade: Upgrading the PrinterLogic software to improve printing capabilities.
  o Mark43 v2 software upgrade: Upgrading the Mark43 v2 software used by law enforcement agencies to improve efficiency and productivity.
  o Microsoft Teams rollout and support: Rolling out and providing ongoing support for Microsoft Teams to improve collaboration and communication.
  o PrimeGov integration setup and support: Setting up and providing ongoing support for the integration of Primegov software.
  o Java remediation and software update: Updating and addressing any security issues with the Java software.
  o 21H2 feature security update installation and support: Installing and providing ongoing support for security updates on the 21H2 feature.

**CSD Major Accomplishments in 2022-23 (continued)**

- **Voice over Internet Protocol (VoIP):**

  - VoIP Address Book/Jabber updating and support: Updating the VoIP address book and providing support for Jabber.
  - Child Support Services VoIP deployment and installation: Deploying and installing Child Support Services VoIP to improve communication capabilities.
  - Justice Center VoIP deployment and installation: Deploying and installing VoIP in the Justice Center to improve communication capabilities.
  - Toshiba Child Support Services Decommission: Decommissioning an outdated Toshiba Child Support Services system.
  - Integrated Microsoft Teams with the VoIP system to enhance the feature set to include services such as 'Single Number Reach and Public Switched Telephone Network (PSTN) conferencing (Microsoft Teams)

- **Meeting Support:**

  - Training and conference meeting setup and support: Setting up and providing ongoing support for training and conference meetings.
  - Board of Supervisors live meeting support: Providing technical support for live meetings held by the Board of Supervisors.
  - Public meeting support (Civil Service, Planning Commission, etc.): Providing technical support for public meetings held by various departments.
  - Board of Supervisors on-the-road live meeting support: Providing technical support for live meetings held by the Board of Supervisors when they are on the road.

- **Account Support:**

  - Active Directory department name standardization and management: Standardizing and managing department names in Active Directory to improve organization and management.
  - Active Directory computer object cleanup (over 4000 stale objects on new and old domains): Cleaning up and removing outdated computer objects in Active Directory to improve performance and security.

- **Customer Service:**

  - On-call first response support: Providing first response support to resolve technical issues as quickly as possible.
  - Bookings expansion and support: Expanding and providing ongoing support for the Bookings service to improve scheduling and booking capabilities.

**CSD Anticipated Projects in 2023-24**

- **Intune Mobile Device Management Project:** Implementation of the Intune Mobile Device Management tool to improve control and reporting capabilities of devices such as laptops, smartphones, and tablets, enabling remote management of device settings, policies, and software updates, and enhancing data security and compliance.
- **Conference Room Modernization (1st Phase):** Implementation of a teleconferencing solution as well as upgrades existing technology in conference rooms and common areas to support hybrid meetings at the Government Center, with high-quality audio and video systems that can integrate with various conferencing platforms such as Zoom, Teams, or WebEx, improving communication and collaboration between remote and on-site participants.
- **BHS VoIP Rollout:** Deployment of Voice over Internet Protocol (VoIP) technology for Madera County Behavioral Health, upgrading their analog phone system to VoIP, with advanced features like call routing, voicemail, and unified messaging.
- **Computer Refresh Project (1st Phase):** Replacement of outdated PCs with newer models, with faster processing speeds and more storage capacity, improving system performance and providing the latest software and security features.
- **Lenel OnGuard Upgrade:** An upgrade to our badge access control, Lenel OnGuard. The upgrade will include additional licensing to expand the capabilities of our system, and a web interface for efficient management by Human Resources and Maintenance personnel. This will improve our badge management and provide a streamlined experience for our departments that use the platform to manage the Madera County facilities.
- **Treasurer-Tax Collector's Office - Megabyte Check Scanners:** Assist the Treasurer-Tax Collector's Office in the deployment of Megabyte Check Scanners.

**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

**Infrastructure Support Division (continued)**

- 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
- 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.

**ISD Major Accomplishments in 2022-23**

- Redundant Internet
- Internet Protocol Address Management (IPAM) - Infoblox
- Maintenance End of Life Radio RPL
- Software Defined Access (SDA) Optimization
- Application Centric Infrastructure (ACI) Optimization
- VMWare Upgrade
- Sheriff Data Center Virtualization
- ILO Implementation
- End of Life -  Member Server Continuation
- Advanced Group Policy Management (AGPM) Refresh
- Elections CA – Secure Build
- Justice Center – Network Phase 1
- Decommissioning of Network Policy Servers (NPS) and Migration to Identify Services Engine (ISE)
- Microsoft Teams Video Call Optimization
- Network Optimization and Remediation
- Integration of Firewall Management Center and ISE
- Sheriff's Office - Wireless Access Upgrade Project

**ISD Anticipated Projects in 2023-24**

- WAN Virtual Route Forwarding (VRF) - Switch Expansion
- NetBrain Expansion
- Network Uninterruptible Power Supplies (UPS) Modernization
- Sheriff's Office – Department of Justice Firewall Replacement
- Madera County Edge Firewall Replacement
- Madera County Courts Firewall
- Microwave WAN Replacement
- Redundant WAN /Internet Lines
- Software Defined Wide Area Network (SDWAN)
- Backup Radio Readiness
- Backup/Mobile Cellular Network
- Keyboard Video Mouse (KVM) Modernization
- Netapp Share Domain Services
- Nimble End of Life Storage Replacement
- Data Center/Intermediation Distribution Frame (IDF) Temperature Monitoring Modernization
- Synology Mirrored Backup Site
- Public Health - Wireless Connection - Gould School

**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 2022-23**

- Implementation of Laserfiche portal
- Deployment of the Budget adjustment form utilizing Laserfiche
- Work with Public Health to Increase utilization of Laserfiche to identify workflows and procedures best fit for Digital storage.

**ASD Major Accomplishments for 2022-23 (continued)**

- Development of an interim solution for CalSaws file processing in anticipation of retiring the legacy Department of Social Services Central Index system
- Provide and increase Microsoft 365 training opportunities for County Staff
- Deployment of Microsoft Teams for all County Staff and increase its utilization.
- SharePoint infrastructure.
- Established Microsoft 365 Governance team.
- Assisted with the implementation of PrimeGov
- Develop a NeoGov Application Programming Interface (API) script for testing integration with other systems.
- Commvault Modernization bringing SQL databases backups up to standardization.
- Assist in the development and implementation of the new Madera County Homeless Website

**ASD Anticipated Projects for 2023-24**

- Implement an Enterprise Contracts Management system
- Assist in the development of an Insurance Approval Form for County Contracts
- Enterprise Digital Signatures – County Contracts
- Deployment of new tools within ServiceNow
- Move all Department of Social Services Central Index procedures to Finance Enterprise and retire the legacy Central Index System
- Deploy new Sharepoint Online integrations for departments.
- Assist with the deployment of Environmental Health modules in POSSE.
- Assist with the deployment of Water & Natural Resources modules in POSSE.
- Deploy a redesign of County website.
- Assist with the deployment of a Facilities Management Service Request and Tracking system
- Assist with the deployment of a County Counsel Service Request system.
- Implement a Web Content and Accessibility Plan and establish an ongoing training program for County Content Management staff and the Public Information Team
- Provide technical support and assist Auditor's Office in the Engagement System Upgrade or Replacement

**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 2022-23**

- Finalize all Election Layer updates from all districts in County Geodatabase per US Census redistricting efforts.
- New mobile solutions utilizing ArcGIS Online
- Development of storm tracking tool utilizing Servey123
- Assist departments with the development of ArcGIS Online StoryMaps such as the PH Homeless assessment.
- Implement new Parcel Fabric Geodatabase
- Developed new Sheriff's Beat boundaries.
- Migrate GIS users to ArcGIS Pro
- Update GIS Geodatabase

**GIS Anticipated Projects for 2023-24**

- Deployment of new tools utilizing the new Parcel Fabric
- Deploy new Mobile services tools.
- Develop Broadband availability ArcGIS Online app.
- Continue to review and audit county layers to comply with up-to-date standards

**DEPARTMENT WORK PROGRAM**

|  | Actual 2021-22 | Estimated 2022-23 | Projected 2023-24 |
|---|---|---|---|
| Supported Individual Computer | 1,818 | 1,870 | 1,900 |
| Support for Help Desk (# of Calls) | 19,363 | 20,000 | 20,000 |

## ESTIMATED REVENUES

**662802**     **Interfund Revenue Computer Services** ($304,436) is recommended increased $13,355 for charges to other departments for Information Technology.

**670000**     **Intrafund Revenue** ($4,183,716) is recommended increased $324,712 for charges to other departments for Information Technology.

## SALARIES & EMPLOYEE BENEFITS

**710102**     **Permanent Salaries** ($2,209,664) are recommended decreased $ 3,744 to fund permanent salaries.

**710103**     **Extra Help** ($53,423) is recommended increased $18,603 to fund extra help salaries.

**710105**     **Overtime** ($58,000) is recommended increased $28,000 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** ($79,872) is recommended increased $19,872 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** ($913,689) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**     **Health Insurance** ($395,431) is based on the employer's share of health insurance premiums.

**710400**     **Workers' Compensation** ($26,300) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

**SERVICES & SUPPLIES**

**720300**     **Communications** ($258,709) is recommended increased $23,221. 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 |
| $ 5,400 | Cell Phones and Wireless Devices – Public Information Team |
| $ 20,000 | Cell Phones and Wireless Devices – Information Technology |
| $ 79,324 | Wide Area Network Charges |
| $ 27,255 | Network Charges Health and Human Services Campus |
| $ 7,200 | Ranchos Facility |
| $ 3,600 | Public Health Department – Chowchilla |
| $ 3,600 | Behavioral Health Department |
| $ 21,600 | Vast Network - Oakhurst Campus |
| $ 18,000 | Justice Center |
| $31,512 | Redundant Internet Service – County Government Center |
| $ 6,600 | Redundant Internet Service – Health and Human Services |
| $ 12,000 | Redundant WAN Links |

**Communications - New Recurring Costs**

| | |
|---|---|
| $ 12,518 | WAN upgraded Network charges for Almond Ave and Courts |
| $ 500 | AIRN |
| $6,600 | Redundant Internet Service – Justice Center |

**720600**     **Insurance** ($2,355) reflects the Department's contribution to the County's Self-Insured Liability Program.

**720800**     **Maintenance - Equipment** ($238,700) is recommended increased $32,662 This account provides for the maintenance of WAN Equipment and maintenance of enterprise equipment.

**720800**      **Maintenance – Equipment** (continued)

**Maintenance – Equipment – Recurring Costs**

| | |
|---|---|
| $ 5,000 | Repair of Computers & Diagnostic Equipment |
| $ 1,000 | System Upgrades |
| $ 6,700 | Mass Storage Annual Maintenance and Support |
| $ 50,000 | Uninterrupted Power Supplies (UPS) - Data Center |
| $ 1,500 | Uninterrupted Power Supplies (UPS) – Desktop Computers |
| $ 3,500 | Kemp Technologies Load Balancer |
| $ 15,000 | Data Center/Intermediation Distribution Frame (IDF) Remediation |
| $ 5,000 | New Domain Controllers |
| $ 60,000 | Server Operating System & Support Renewals |
| $ 20,000 | Virtualization Maintenance License |
| $ 9,000 | Ethernet/Fiber/Layer 1 - Maintenance, Upgrade, Expansion, and Modernization |
| $ 5,000 | WAN/LAN Hardware Maintenance |

**Maintenance – Equipment – New Recurring Costs**

| | |
|---|---|
| $ 52,000 | Board Audio Video Equipment Maintenance |
| $ 5,000 | Data Center and Intermediation Distribution Frame (IDF) Temperature Monitoring Modernization |

**721300**      **Office Expense** ($10,000) is recommended increased $1,100 to fund office supplies and Domain Registrations.

| | |
|---|---|
| $ 7,000 | Office Supplies |
| $ 3,000 | Domain Registration |

**721314**      **Computer Equipment<$5,000** ($80,000) is recommended increase $50,500 to replace the following computer equipment:

| | |
|---|---|
| $ 60,000 | General Computer Supplies Replacement – Cables, Monitors, USB, HDMI Adapter, Docking Stations, RAM, Computer Hard Drives |
| $ 5,000 | Repair of Computer Equipment – Microsoft |
| $ 10,000 | Server and Storage Hardware |
| $ 5,000 | Ethernet/Fiber cables for servers and/or Network Equipment |

**721400**     <u>**Professional & Specialized Services**</u> ($362,425) is recommended decreased $2,575 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 |
| $ 120,000 | Microsoft Annual Support Pack – Consulting |
| $ 15,000 | Netapp Share Permissions Services |
| $ 5,000 | Central Cal Communications |
| $ 2,500 | Adaptive Integration |
| $ 35,000 | ManagedNow – Professional Services to continue support and optimization for ServiceNow |

**Professional Services – New Costs**

| | |
|---|---|
| $ 20,000 | Web Content External Assessment and Training (One Time Cost) |
| $ 19,925 | SD-WAN – Configuration Services at Behavioral Health Services – 7$^{th}$ Street Site |
| $ 95,000 | Microsoft Services – Legacy Domain Decommission (One Time Cost) |

**721426**     <u>**Software**</u> ($1,546,887) is recommended increased $38,604 to fund the following:

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

| | |
|---|---|
| $ 259,837 | Megabyte Software |
| $ 25,000 | Site Improve |
| $ 40,000 | Microsoft Azure Hosting Subscription Services Fees |
| $ 731,652 | Microsoft Enterprise Agreement (EA) |
| $ 13,250 | Exclaimer – Email Signature Software |
| $ 12,000 | Printer Logic |
| $ 9,000 | Archive Social – social media archival tool |
| $ 30,000 | Adobe Licenses |
| $ 115,500 | ESRI Software – New – Renewal of GIS Software |
| $ 62,000 | LaserFiche Software Maintenance |
| $ 5,000 | WebEx Meeting Licenses |

**721426** **Software** (continued)

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

| | |
|---|---|
| $ 48,500 | Training Subscription Services |
| $ 12,000 | Help Desk software annual fee |
| $ 25,000 | IP Address Management Tool |
| $ 12,000 | Granicus Internet Website Hosting |
| $ 7,672 | SmartSheet |
| $ 40,576 | PrimeGov |
| $ 2,000 | Wireless Heat Map Software |
| $ 50,000 | ServiceNow Licenses |
| $10,500 | PDQ Deploy/Inventory |

**Software – License, Maintenance, and Subscription Services- New Costs**

| | |
|---|---|
| $ 20,000 | Lenel OnGuard Upgrade HVAC and Badging Interface System Upgrade (One Time Cost) |
| $ 2,000 | Tree Size Pro (Recurring) |
| $ 2,400 | Zoom Professional Licenses (Recurring) |
| $11,000 | Digital Signatures (Recurring) |

**721909** **Property Tax** ($25,000) is recommended increased $6,030 to pay property tax on capital lease equipment.

**722000** **Transportation & Travel** ($45,194) is recommended decreased $15,306 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 $14,560,000 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.

| | |
|---|---|
| $ 15,300 | Cisco Live Conference |
| $ 4,140 | VMWare Explore Conference |
| $ 3,000 | Ignite Conference |
| $ 7,500 | ServiceNow Conference |
| $ 5,250 | CCISDA Conference |
| $ 6,604 | GIS – Users Conference |

**722000**      <u>**Transportation & Travel**</u> **(continued)**

     $ 3,000          Laserfiche Empower Conference
     $ 400             Employee Mileage (This is for employee mileage when supporting external campus sites)


<u>**OTHER CHARGES**</u>

**730330**      <u>**Principal**</u> ($1,063,177) is recommended increased $85,740 and is used to pay rent on capital lease equipment.

     **The current outstanding capital leases are as follows:**

     $ 3,721        Dell Lease (014) Board Chambers Equipment (Five Year Lease – Final Payment: July 2023)
     $ 9,466        Bank 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)
     $ 35,652      Dell Lease (018) Netapp H & S Drive Replacement (Five Year Lease – Final Payment: September 2025)
     $ 57,883      Bank of America Public Capital - Virtualization Expansion Project (Five Year Lease – Final Payment: January 2026)
     $ 40,000      Mass Storage Replacement (Five Year Lease)
     $ 7,125        Copier

     **Expected New Capital Leases:**

     $ 50,000       Upgrade and Standardization of conference Rooms – IT, HR, BOS And Administration (Five Year Lease)
     $ 125,000     Computer Replacement Project (Three Year Lease)

**730504**      <u>**Interest**</u> ($ 7,817) is recommended increased $692 and is used to pay interest on capital lease equipment.

**730504**     <u>Interest</u> **(continued)**

**The current outstanding capital leases are as follows:**
$ 97            Bank of America Public Capital – Computer Replacement Project (Three Year Lease – Final Payment: July
                2023)
$ 3,615         Dell Lease (018) Netapp H & S Drive Replacement (Five Year Lease – Final Payment: September 2025)
$ 4,105         Bank of America Public Capital - Virtualization Expansion Project (Five Year Lease – Final Payment: January
                2026)

## FIXED ASSETS

**740300**     <u>Fixed Assets</u> ($65,000) is recommended decreased $2,000 to fund the following services:

$ 20,000        Keyboard/Video/Mouse (KVM) (Replacement)
                Our existing KVMs are failing and longer provide the ability we need to fully manage physically or logically
                manage our servers in the event of a network outage or disruption. We are currently lacking ability to remotely
                manage the KVM and need to modernize into an IP based solution to enable this ability. The inability to have
                full control over the console management puts us at risk of delayed server and application issue remediation.

                 Asset Information:

                Foldout KVM
                            • Manufacturer: Hewlett Packard
                            • Model: 612371-001 TFT7600 LCD G2
                            • Serial Number: 2C43456ADE
                KVM Switch
                            • Manufacturer: Hewlett Packard
                            • Model: 336044-B21
                            • Serial Number: N/A
                            • QTY: 4
                KVM Switch
                            • Manufacturer: Hewlett Packard
                            • Model: 513736-001
                            • Serial Number: MY2948G3V5
                            • QTY: 2

**740300**     <u>**Fixed Assets**</u> **(continued)**

Age: 15 Years (Purchased approximately 2008)

$45,000     Synology Mirrored Backup Site (New)

The new Synology Mirrored replacement will replicate data offsite using Synology storage. It is essential to ensure the safety and protection of our critical data. Failure to replicate our backup data offsite may result in significant financial and reputational damage due to natural disasters, equipment failure, or cyber-attacks. Non-compliance with industry regulations and legal requirements is also a risk.

By replicating data offsite using Synology storage, we can mitigate these risks and improve disaster recovery capabilities, enhance data protection, and provide a greater peace of mind. It provides a cost-effective and reliable solution for hosting backup data at a remote site, reducing the impact of unexpected events on our operations and safeguarding our business.

**COUNTY OF MADERA**
**BUDGET UNIT POSITION SUMMARY**
**BUDGET FOR THE FISCAL YEAR 2023-24**

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

| JCN | CLASSIFICATION | 2022-23 Authorized Positions | | 2023-24 Proposed Positions | | Y-O-Y Changes in Positions | | Notes |
|---|---|---|---|---|---|---|---|---|
| | | Funded | Unfunded | Funded | Unfunded | Funded | Unfunded | |
| 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 | - | 4.0 | | (1.0) | - | A |
| 3390 | Systems Engineer | | | 1.0 | | 1.0 | - | B |
| 3174 | Information Systems Supervisor | 1.0 | - | - | | (1.0) | - | B |
| 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 or | - | 1.0 | 1.0 | - | 1.0 | (1.0) | C |
| 3379 | Administrative Assistant | - | - | - | | - | - | |
| 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** | **25.0** | **-** | **1.0** | **(1.0)** | |

NOTES:

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

B Reflects the request of the department to reallocate one (1) FTE Information Systems Supervisor to one (1) FTE Desktop Support Technician I/II or Network Engineer I/II or Systems Engineer

C Reflects the request of the department to fund one (1) FTE Program Assistant I/II or Administrative Assistant (previously unfunded FTE)