

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

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

	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
662802 Interfund Revenue - Comp Svc	264,421	304,436	329,211	329,211
TOTAL CHARGES FOR CURRENT SERVICES	264,421	304,436	329,211	329,211
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	3,337,240	4,183,716	4,662,210	4,662,210
673903 Misc Reimbursement & Refund	417	0	0	0
TOTAL MISCELLANEOUS REVENUE	3,337,658	4,183,716	4,662,210	4,662,210
<u>TOTAL ESTIMATED REVENUES</u>	<u>3,602,079</u>	<u>4,488,152</u>	<u>4,991,421</u>	<u>4,991,421</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	2,027,388	2,209,664	2,575,274	2,575,274
710103 Extra Help	107,771	53,423	99,444	99,444
710105 Overtime	64,350	58,000	65,000	65,000
710106 Stand-By	76,140	79,872	79,872	79,872
710200 Retirement	841,812	913,689	1,063,305	1,063,305
710300 Health Insurance	263,504	395,431	395,349	395,349
710400 Workers' Compensation Insurance	32,422	26,300	18,548	18,548
TOTAL SALARIES & EMPLOYEE BENEFITS	3,413,387	3,736,379	4,296,792	4,296,792
SERVICES & SUPPLIES				
720300 Communications	217,627	258,709	251,732	251,732
720600 Insurance	2,330	2,355	2,727	2,727
720800 Maintenance - Equipment	314,234	238,700	344,364	344,364
721200 Sales Tax	2,575	0	0	0

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SERVICES & SUPPLIES (CONTINUED)				
721300 Office Expense	7,471	10,000	7,500	7,500
731307 Furniture<FA Limit	4,087		0	0
721314 Computer Equipment <\$5,000	261,988	80,000	58,000	58,000
721400 Professional & Specialized Services	191,725	362,425	208,487	208,487
721426 Software	1,248,157	1,546,887	1,584,495	1,584,495
721600 Rents & Leases - Equipment	4	0	0	0
721900 Special Departmental Expense	3,319	0	0	0
721909 Property Tax	0	25,000	7,500	7,500
722000 Transportation & Travel	39,328	45,194	24,250	24,250
TOTAL SERVICES & SUPPLIES	2,292,845	2,569,270	2,489,055	2,489,055
OTHER CHARGES				
730302 Retirement of Capital Leases	0	1,063,177	0	0
730330 Rents & Leases - Equipment	828,701	7,817	1,020,240	1,020,240
730502 Interest on Capital Leases	12,897	0	25,197	25,197
TOTAL OTHER CHARGES	841,598	1,070,994	1,045,437	1,045,437
FIXED ASSETS				
740300 Equipment	0	65,000	100,000	100,000
TOTAL FIXED ASSETS	0	65,000	100,000	100,000
<u>TOTAL EXPENDITURES</u>	<u>6,547,830</u>	<u>7,441,643</u>	<u>7,931,284</u>	<u>7,931,284</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>2,945,752</u>	<u>2,953,491</u>	<u>2,939,863</u>	<u>2,939,863</u>

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COMMENTS

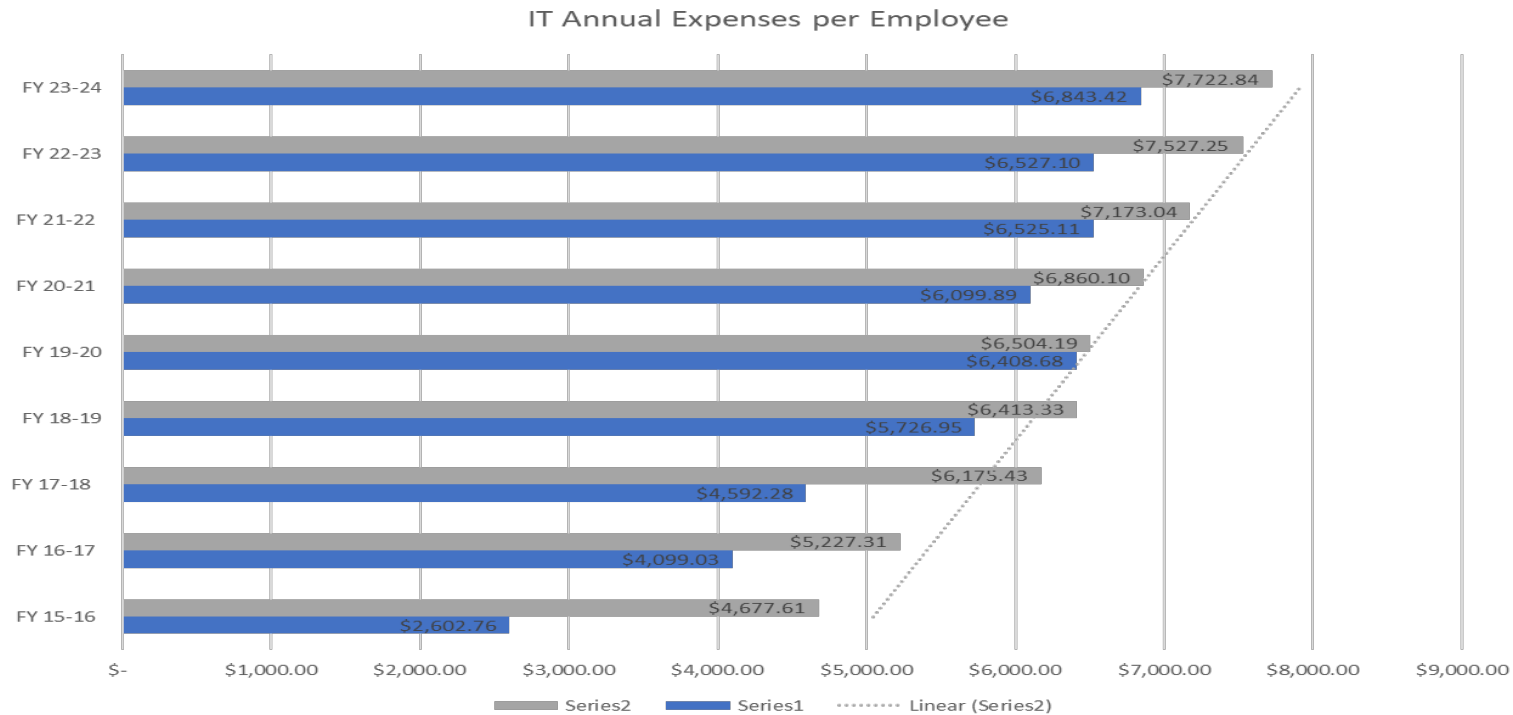
The Office of Information Technology (OoIT) provides Information Technology (IT) services to county departments and constitutional officers in support of the County's strategic goals and objectives. The OoIT is a full-service technology provider of quality products and services. The primary functions of the department are technology solution delivery, information security governance, project coordination, 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.

Cost Analysis

The OoIT Budget includes the Information Technology (ORG Key 00240), OneSolution Enterprise Resource Planning (ORG Key 00242), Information Security (ORG Key 00243), and VoIP (ORG Key 00244). The VoIP Budget (ORG Key 00244) cost is completely recovered from all departments based on consumption of services. The level of consumption is determined by the individual departments. The total Fiscal Year 2024-25 Budget Request for Information Technology, OneSolution Enterprise Resource Planning, and Information Security is \$12,105,060. This budget is used to provide comprehensive technical services and support to 1,759 funded County employees (Resolution and Schedule of Allocated Positions, 2024-015), at an approximate annual cost of \$6,882 per employee.

To ensure the OoIT is remaining cost-effective, each year a cost comparison of Madera County to comparable counties is completed, using the Classification Study Counties as comparator agencies. In Fiscal Year 2023-24, the average annual expense per employee in the comparator agencies is \$7,722.84. The OoIT has continuously delivered services at a lower cost than the comparator agencies.

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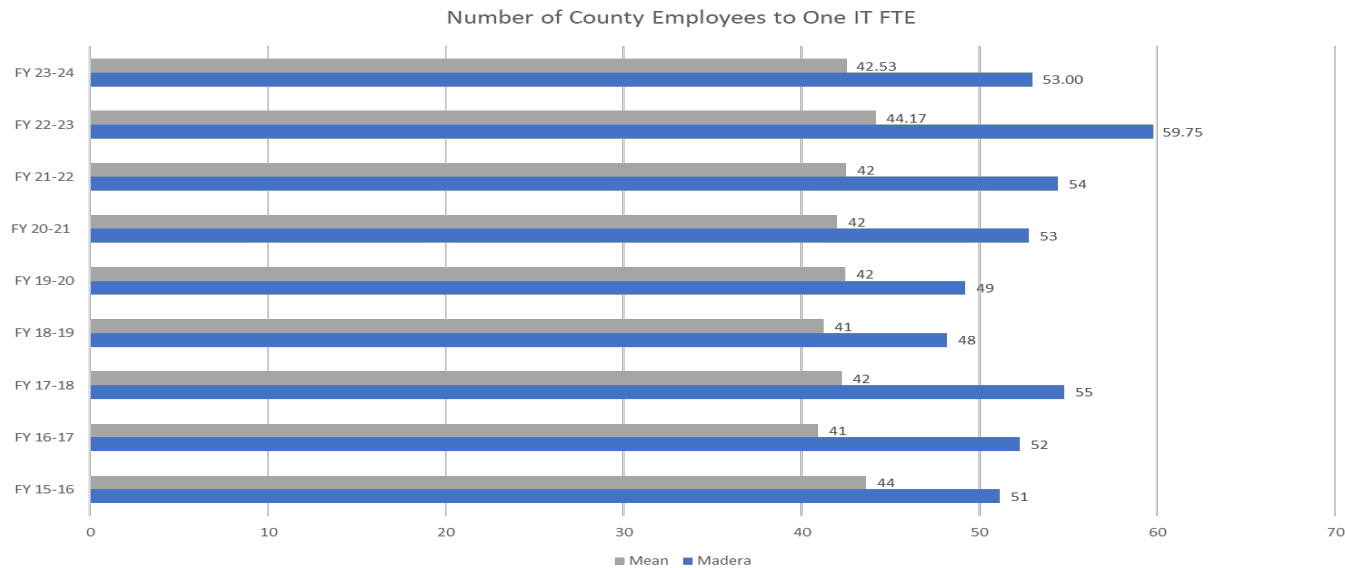
Position Allocation

In Fiscal Year 2023-24, OoIT has a total of 33 allocated positions. The Fiscal Year 2024-25 Budget, includes a request for one additional employee, dedicated to a Public Health initiative, funded 100% by the Public Health Department, with no General Fund contribution requested.

Similarly to the cost comparison, each year a comparison of the number of IT employees supporting County Staff is completed, using the Classification Study Counties as comparator agencies. In Fiscal Year 2023-24, the average number of employees supported by one IT staff member in the comparison agencies was 42 employees, a 1:42 ratio. However, in Madera County, the expectations are much higher with one IT staff member supporting 53 County employees, a 1:53 ratio. If approved, the addition of one IT employee (funded through the Public Health Department) will bring us to a 1:51 IT staffing ratio. In addition, to assist in closing a portion of the service gap, the Fiscal Year Budget

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Request also includes the continued funding of two (2) Extra Help positions. With the approval of the Extra Help funding request, the IT staffing ratio will be 1:49 in Fiscal Year 2024-25.



Customer Service Division (CSD)

The Customer Service Division (CSD) is the frontline of IT support for Madera County, proactively addressing technology needs to ensure seamless operations across departments. Dedicated to user-focused solutions, timely service restoration, and the seamless integration of technology into daily workflows. CSD's expertise underpins critical County functions, such as Board of Supervisors meetings, support of Public Safety systems and Mobile Data Terminals (MDTs) in the Sheriff Deputy vehicles, and Countywide digital signage. Aiming to be the County's trusted IT partner, providing responsive support, and driving technological advancements. During Fiscal Year 2023-24, CSD's responsibilities grew significantly, including adding approximately 400 new computers to the support scope. This growth, and a heightened focus on security, increased the workload substantially. Alongside managing a growing device landscape, CSD took the initiative to research, configure, and implement the Intune mobile device management system, including automatic enrollment from the carrier and integration from the device manufacturer's enterprise management platform. Furthermore, CSD works closely with the security team to address vulnerabilities, both critical

Customer Service Division (CSD) (continued)

and routine, through patching and actively participates in implementing security projects. These efforts demand ongoing research, coordination, and user support to ensure a secure and streamlined technological environment for the county.

CSD Major Accomplishments in 2023-24

- **Computer Refresh Program (Phase 1):** Fiscal year 2023-24 initiated our Computer Refresh Program, with Phase 1 focused on modernizing essential computing infrastructure across county departments. We assessed and upgraded 342 devices across 15 departments, including workstations, laptops, and tablets. This refresh bolstered efficiency and security while demonstrating our commitment to equipping departments with the necessary technology. This program spanned from Administration to Water & Natural Resources, ensuring county-wide technological improvement. This upgrade also directly enhanced the Office of Information Technology support capabilities. The Computer Refresh Program utilized new county standards that carefully considered all departmental computing needs while offering streamlined choices for a simplified selection process.
- **Conference Room Modernization (Phase 1):** As a pilot, implemented a new teleconferencing solution and upgraded existing technology in the Information Technology Training Room and Think Tank. These upgrades included high-quality audio and video systems for seamless integration with platforms like Zoom, Teams, and WebEx, enhancing hybrid meeting capabilities for remote and on-site participants.
- **Mark 43 v2 Windows Location Service Transition:** Mark 43 (A public Safety platform for the Sheriff) v2 was successfully transitioned to the Windows location service. This change enhanced location tracking capabilities and streamlined integration within the Mark43 system.
- **PrinterLogic Migration to SaaS Environment:** Migrated Print Management Software, PrinterLogic, to a cloud-based SaaS environment. This move improved scalability and accessibility of printing services across the county.
- **Department of Child Support Services (CSS): Imprivata Migration:** Upgraded Imprivata from G3 to G4 virtual appliances at CSS offices, including client reconfigurations. This upgrade modernized authentication procedures and improved overall system security.
- **Virtual Computer Imaging Server:** Created and configured a virtual (MDT/WDS) imaging server for the deployment of the approved County Operating System, fully migrating from a hardware-based setup. This transition optimized deployment processes and reduced maintenance overhead.
- **Virtual BatchPatch Server:** Set up and configured a virtual BatchPatch server. This implementation centralized patch management, enhancing software security and compliance.
- **Java Removal:** Successfully removed Java county-wide. This action mitigated potential security vulnerabilities related to outdated Java installations.
- **VNC Removal:** Removed VNC (A vulnerable software for remoting into computers) county-wide. This change reduced remote access risks by eliminating a commonly exploited tool.

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CSD Major Accomplishments in 2023-24 (continued)

- **Identification Badging and Access Control System Upgrade:** Upgraded the Lenel base system to S2, affecting both client and server controller applications. This upgrade brought enhanced features and security improvements to the Identification Badging and Access Control System located at the Government Center.
- **VGC-DSSCWS Migration:** Migrated VGC-DSSCWS (A server that hosts the State code updates for constituent payments) to a new domain and server operating system. This migration ensured continued functionality and stability of the daily code drop server for Department of Social Services.
- **Intune Mobile Device Management Rollout:** Implemented Intune for mobile devices. This rollout strengthened management and security controls over county-issued mobile devices.
- **Training and Conference Meeting Support:** Provide setup and ongoing technical support for training sessions and conferences throughout the county. This support ensures the smooth operation of these events and maximizes the effectiveness of technology investments.
- **Board of Supervisors Meeting Support:** Offer comprehensive technical support for live meetings held by the Board of Supervisors, both on-site and during off-site events. This support guarantees seamless proceedings and professional broadcasting of these important meetings.
- **Public Meeting Support:** Extend technical expertise to various public meetings held by departments like Civil Service and Planning Commission. This assistance facilitates effective communication and interaction with the public.

CSD Anticipated Projects in 2024-25

- **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.
- **VoIP Implementation:** Deployment of Voice over Internet Protocol (VoIP) technology at Animal Services, Juvenile Services, Juvenile Hall, and the Central Garage, upgrading their analog phone system to VoIP, with advanced features like call routing, voicemail, and unified messaging. Costs for this initiative are budgeted in ORG Key 00244.
- **Computer Refresh Program (Phase 2):** The COVID-19 pandemic has fundamentally transformed the way we work, necessitating a rapid shift from a predominantly on-site workforce to a mobile one. This transition has underscored the critical importance of having a hardware refresh program that is responsive to the new norm of increased mobility while also being fiscally responsible. The Computer Refresh Program, which stipulates a three-year refresh cycle for laptops and a six-year cycle for desktops, is carefully calibrated to meet these objectives. It ensures that County staff has access to reliable, high-performance devices that can support remote work, video conferencing, and other mobile-centric tasks. In addition to enhancing operational efficiency and adaptability, the program is designed to keep costs manageable in the face of rising inflation and other economic pressures. By establishing clear standards for

CSD Anticipated Projects in 2024-25 (continued)

hardware allocation and requiring departmental justification for all requests, we ensure that our investments are targeted, efficient, and aligned with the specific needs of each department. The regular refresh cycles outlined in the program allow us to plan and budget for hardware expenses more effectively, and serves as a cost avoidance program, minimizing the unexpected costs associated with ad-hoc replacements, reducing the need for costly repairs, and, most importantly, minimizing loss of productivity of County staff due to failing computer equipment. This proactive approach to hardware management not only helps us control short-term costs but also optimizes the long-term value of our IT investments. Costs for this initiative are budgeted in Account 730330.

Infrastructure Support Division

The Infrastructure Support Division (ISD) has been at the forefront of delivering essential computing, communications, and systems services to various departments within the organization. Our focus on designing, implementing, securing, and maintaining state-of-the-art infrastructure has significantly contributed to the organization's efficiency and ability to serve the public effectively.

ISD provides a range of services crucial for the organization's seamless operations. This includes:

Router, Switch, and Firewall Infrastructure

- Design, security, and configuration of critical network components.

Server Administration

- System health monitoring, patch management, and access control for optimal server performance.

Server Virtualization

- Configuration and maintenance of private cloud hosts, 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, Domain Host Configuration Protocol (DHCP), Domain Name System (DNS), and group policy management.

Email Management

- Architectural upkeep, expansion, database health, distribution list administration, and email retention.

Equipment Lifecycle Management and Network Capacity Planning

- Ensuring efficient management of equipment and strategic planning for network capacity.
- Replacement of End of Life (EOL) equipment

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End-of-Life (EOL) equipment indicates it has reached the end of its “useful life” and will no longer market, sell, or update. This introduces risk to the availability of the connectivity the device provides. In addition, the system becomes more insecure day by day leaving additional areas of vulnerability throughout the enterprise.

ISD's commitment is to deliver cost-effective technological solutions tailored to each business unit's unique environment, fostering an enterprise security mindset and leveraging economies-of-scale.

ISD Major Accomplishments in 2023-24

- **AT&T Switched Ethernet on Demand (ASEoD) Migration:** Successfully migrated end-of-life Wide Area Network (WAN) circuits to a modernized technology, optimizing manageability and scalability. This initiative has significantly enhanced our network infrastructure's efficiency and adaptability.
- **Bass Lake Water Treatment Wide Area Network Upgrade:** Executed a comprehensive network redesign to accommodate and implement faster internet speeds, transitioning away from outdated T1 connections. This upgrade has streamlined operations at the Bass Lake Water Treatment facility.
- **Department of Public Health: Gould School WIFI:** Enabled the Gould School site with robust WIFI capabilities, providing seamless connectivity for educational and administrative purposes, fostering a technologically advanced learning environment.
- **Department of Public Health Wireless Planning and Design:** Empowered the department with self-sponsorship of guest wireless access, promoting flexibility and convenience in communication within the Department of Public Health.
- **End of Life (EOL) Firewall Replacement (Phase 1):** Successful replacement and upgrade of end-of-life (EOL) firewalls for our Internet Edge, the Sheriff's department, and Courts. This enhancement ensures robust cybersecurity measures across critical county divisions.
- **Fire Station #3:** Implemented a state-of-the-art network infrastructure at the new fire station site, enhancing communication, data transfer, and emergency response capabilities for our first responders.
- **Justice Center Redesign – Voice Over Internet Protocol (VOIP):** Executed a comprehensive update to the network architecture, supporting Cisco Voice over Internet Protocol (VOIP) solution and advanced features at the Justice Center. This has streamlined communication and collaboration within the Center.
- **Uninterruptible Power Supply Modernization (Phase 1):** Successfully upgraded and replaced end-of-life Uninterruptible Power Supply (UPS) units throughout 20% of the County, ensuring uninterrupted power supply and safeguarding critical systems against potential outages.

ISD Major Accomplishments in 2023-24 (continued)

- **Software Defined Wide Area Network (SDWAN) Core Implementation:** Implemented software-defined Wide Area Network (WAN) networks at key campuses including Sheriff, Behavioral Health Services, Health and Human Services, and Chowchilla. This cutting-edge technology enhances network flexibility, efficiency, and adaptability to changing demands.
- **Sheriff's Office Logistics Facility:** Implemented a robust network infrastructure for a new logistics facility, ensuring seamless operations, communication, and data management for logistical activities.
- **Wide Area Network (WAN) VRF Expansion:** Expanded our Wide Area Network (WAN) Aggregation router, optimizing network performance and capacity to accommodate growing data demands across the organization.
- **Legacy Microsoft Domain Remediation:** Successfully remediated legacy Active Directory domain in preparation for retirement from the organization. This initiative streamlines user authentication processes and strengthening overall network security.
- **Keyboard Video Mouse (KVM) Modernization (Phase 1):** Upgraded and modernized our Keyboard Video Mouse (KVM) solution in our primary Data Center, enhancing virtualization capabilities and optimizing resource management across our server infrastructure.
- **Domain Controller Upgrade:** Completed the upgrade of Domain Controllers, ensuring the reliability and security of our directory services.
- **Storage End of Life (EOL) Replacement:** Replaced and upgraded an end-of-life (EOL) enterprise storage solution, enhancing data storage capabilities, and ensuring the availability and integrity of critical data.
- **Oakhurst Government Center:** Successfully implemented a cutting-edge network infrastructure for the newly remodeled Oakhurst Government Center. This initiative not only supports the facility's day-to-day operations but also enhances connectivity, data transfer, and communication channels, contributing to the overall efficiency of the government center.
- **Backup Mirrored Site Infrastructure:** Implemented a resilient infrastructure for a remote site dedicated to serving as a secondary backup location. This strategic addition ensures the organization's data integrity and business continuity by providing a mirrored backup site, enhancing our disaster recovery capabilities and safeguarding critical information against unforeseen events. The implementation aligns with ISD's proactive approach to data security and continuity planning.

ISD's proactive approach in completing these projects has strengthened the organization's technological backbone, ensuring adaptability to the ever-changing landscape of technology. Our budgetary needs align with sustaining and enhancing these accomplishments, ultimately benefiting the entire organization and the public it serves.

ISD Anticipated Projects in 2024-25

- **Intermediate Distribution Frame (IDF) Remediation Phase 1:** Planned remediation of Intermediate Distribution Frame (IDF) infrastructure, ensuring optimal performance, reliability, and scalability in network distribution throughout the organization. Phase 1 efforts will be focused on our Government Center.
- **Storage Expansion – NetApp Expansion Shelf:** This initiative will address the escalating storage needs of our District Attorney's Office. The exponential growth in requests and data associated with the District Attorneys operations, necessitates a strategic expansion in our storage infrastructure to ensure seamless functionality and efficient data management. The proposed NetApp Expansion Shelf will provide a scalable and reliable solution to accommodate the growing storage needs of the District Attorney's Office. This expansion ensures not only sufficient space for current data but also anticipates future growth, facilitating efficient data management and seamless access to critical information. Costs for this initiative are budgeted in Account 740301.
- **Central Garage - Radio Replacement:** The existing wireless network infrastructure has reached the end of its operational life, posing significant risks to our communication network's reliability, security, and overall efficiency for our Central Garage department. This is critical as the only way this facility can access the Internet is through the wireless infrastructure. As part of our ongoing commitment to Equipment Lifecycle Management and Network Capacity Planning, the wireless radio must be replaced at the Central Garage. In addition, the Wireless Radio Replacement Project is crucial to maintain Internet connectivity and safeguarding our network infrastructure for Central Garage, ensuring reliable and up-to-date communication for essential transportation and logistical operations. Costs for this initiative are budgeted in Account 740301.
- **Firewall Replacements:** The existing firewall infrastructure located at the Coroner's Office, the County Clerk-Recorder's Office, and the Tesoro Viejo Fire Station will each reach the end of its operational life which can pose significant risks to the security and integrity of critical data and communication channels, if not replaced. The firewall replacement is essential to fortify our network security and ensure the continued protection of sensitive information. Costs for this initiative are budgeted in ORG Key 00243.
- **Sheriff's Office - Biometrics:** Introduction of biometric technology within the Sheriff's Office (SO), enhancing security measures and improving identification processes for law enforcement purposes.
- **Microwave Replacement/Upgrade:** Planned replacement and upgrade of microwave technology, ensuring a reliable and modernized communication infrastructure for the organization. This initiative is crucial for maintaining efficient data transfer and connectivity. Costs for this initiative are budgeted in ORG Key 11300.
- **Software-Defined Wide Area Network Continuation:** Continuation of the Software-Defined Wide Area Network (SDWAN) project, focusing on optimizing network performance, scalability, and adaptability at remote sites and campuses. This ongoing initiative reflects our commitment to staying at the forefront of networking technology and ensuring seamless connectivity across the organization.

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ISD Anticipated Projects in 2024-25 (continued)

- **Uninterruptible Power Supply Modernization (Phase 2):** Phase 2 will include the replacement of Uninterruptible Power Supply (UPS) units located in the Data Centers at the Sheriff's Office and Jail, ensuring uninterrupted power supply and safeguarding critical systems against potential outages. Costs related to this initiative are listed in account 720800.

The anticipated projects align with ISD's mission to deliver cutting-edge technological solutions, ensuring that the organization remains agile and well-prepared for the evolving landscape of technology while increasing the use of technology to better serve constituents and employees. The proactive planning reflects our commitment to maintaining a robust and adaptive infrastructure that meets the unique needs of each business unit within the organization.

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 in 2023-24

- **Increase use of Laserfiche for Enterprise Content Management:** This initiative is designed to improve administrative processes, enhance security and compliance and adapt to evolving needs within the County. The following has been accomplished:
 - Implementation of a Laserfiche Portal environment to assist in the growth of forms and use with external agencies.
 - Implementation of an updated Countywide Travel Request form utilizing Laserfiche Forms and workflows to accommodate new County policies.
 - Expanded Probation's usage of the system to begin to digitize thousands of files in a secure environment, while meeting Criminal Justice Information Security (CJIS) compliance requirements.
 - Reviewed the potential use of OneSpan as an Enterprise electronic digital signature solution for the County.
- **Increase Utilization of Microsoft 365 Products:** This initiative demonstrates a strategic approach to leveraging Microsoft 365 products to streamline operations and enhance collaboration. The following has been accomplished:
 - Establishment of a Microsoft 365 Governance team.
 - Expansion of Microsoft 365 training opportunities for County Staff.
 - Promotion of Microsoft Teams usage for all County Staff and increased integration with other Microsoft products such as PowerBI and SharePoint Online.

ASD Major Accomplishments in 2023-24 (continued)

- Implementation of SharePoint Online as an Intranet solution and migration of some departments off older platforms to new online Microsoft solutions.
- **Application and Database Support Successes:** This initiative is a commitment to modernizing the IT infrastructure, optimizing system performance, and ensuring compliance with evolving requirements within the County. The following has been accomplished:
 - Migrated 7 critical applications, including Executime, ServicePro and Customer Relationship Manager (CRM) to the new domain environment coordinating with staff and various vendors.
 - Implemented a new SQL server farm reducing the cost in SQL licensing and increasing potential growth and high availability of critical systems.
 - Provided critical assistance in upgrading the GIS GeoDatabase infrastructure to comply with the new requirements of the County Parcel Fabric.

ASD Major Accomplishments in 2023-24 (continued)

- **Web Content Management:** Assisted in the development and implementation of the new Madera County Homeless Website to assist residents with critical information on resources for the un-housed population of Madera County. Partnered with the vendor, Meet the Challenge, to conduct a full assessment of the Madera County website to review compliance with the Americans with Disabilities Act (ADA). The engagement with Meet the Challenge also provided training to County staff from all departments, who are responsible to update content on the website for their respective departments. ASD staff continues to provide critical support to the Public Information Team and departments as they update content on the County website.
- **New Technology:**
 - Development and implementation of a provisional file processing system to support the Department of Social Services migration from a legacy system.
 - Assisted with the implementation of PrimeGov and the integration with the Enterprise Content Management System (Laserfiche).
 - Develop a NeoGov Application Programming Interface (API) script for testing integration with other systems.
 - Implementation of an Information Technology Service Management (ITSM) system, ServiceNow, utilizing current standards of Information Technology Infrastructure Library (ITIL). ITIL is a set of best practices for ITSM, focusing on the alignment of IT services with the needs of the business. It provides a framework for organizing IT operations, processes, and services to ensure they are efficient, effective, and deliver value to the organization.

ASD Anticipated Projects in 2024-25

- **Enterprise Content Management:** The ASD division will be reviewing and beginning the implementation of a Countywide Contracts Management Solution; assisting in the development of an Insurance Approval Form for County Contracts; Enterprise Digital Signatures, Increase the use of Laserfiche by new departments to store off files which require retention schedule management.
- **Megabyte Document to Laserfiche:** Develop and support the integration between Laserfiche and Megabyte - Assessor's parcel tracking system's image files, providing a more stable location for image storage with the capability of integrating it with GIS and, through security, allowing County residents capability of accessing parcel maps and information.
- **Application and Database Support:** Support the Auditor's implementation of the Department of Social Services integration to Finance Enterprise. Increase the use of our SQL server farm environment to establish redundancy and high visibility environment. Increase the level of support for new technologies request like RedCap for the department of Public Health. Provide assistance with possible business cases where Microsoft PowerApp, PowerAutomate and PowerBi are required within the departments. Continue support other database infrastructures such as Oracle. Continue support of ever-changing GIS requirements.
- **Increase Utilization of Microsoft 365 Products:** Increase the utilization of Sharepoint Online by bringing on possible integrations for department needs. Provide ongoing training on the various Microsoft products like Microsoft Teams, Forms and SharePoint online. Increase the support of Microsoft PowerApp, PowerAutomate and PowerBi products.
- **County Website Redesign:** Collaborate with our existing vendor Granicus in deploying a new redesign of the County website. Continue to support the Public Information Team and departments in their development of accessible web content and establish an ongoing training program for County Content Management staff and the Public Information Team. Costs for this initiative are budgeted in Account 721400.
- **County Counsel Service Request System:** Replacement of the current Customer Relationship Manager (CRM) for the submission of legal requests to County Counsel.
- **Public Health Department Integrated Health Data Management System (IHDMS) Project:** The Madera County Department of Public Health (MCDPH) is seeking assistance to enhance its data management capabilities. This involves multiple components including server setup, REDCap installation, SQL database setup, and integration with third-party data systems. Expertise in data management and security is crucial for the successful implementation of these components. After review with other Counties to determine ongoing technical support requirements, we have determined this will require an additional Database Administer. IT Costs for this initiative are budgeted in Salaries and Benefits, fully funded by the Public Health Department.
- **General Services Management System:** Implementation of a General Services management system, a software solution designed to streamline and optimize the management of maintenance tasks and activities across County facilities. Costs for this initiative are budgeted in Account 721426.
- **Engagement Upgrade:** Provide technical support and assist Auditor's Office in the Engagement System Upgrade or Replacement.
- **New Technology:** Implementation and Deployment of new tools within the ITSM, ServiceNow.

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.

GIS Major Accomplishments in 2023-24

- **Created Madera County's Broadband Availability web map on the County's GIS Portal:** With the study done by Boston Consulting Group (BSG), the goal of this project is to pursue upcoming Federal and State funding opportunities for specific broadband infrastructure projects.

GIS Major Accomplishments in 2023-24 (continued)

- **Developed the Sheriff's Office Tree Mortality Field Maps Assessment and Solution:** A requirement for the use of disaster funding from the State to deal with dead and dying trees that are a threat to the public.
- **Implemented ESRI's Damage Assessment Solution for Disaster Response:** ESRI (GIS software) solution to be utilized by multiple county agencies to track damage from local storm events and disasters.
- **Created survey for Homeless Encampment for Madera CAP:** Survey with spatial capabilities through ESRI's Survey123 platform for public reporting of housing and homeless encampment.
- **Updated GIS Portal Web Maps and Services:** Update current web maps and services to the latest ArcGIS Pro runtime to be compatible with latest technology.

GIS Anticipated Projects in 2024-25

- **Update ArcGIS Enterprise from 10.9 to Latest Version 11.2:** The update introduces new features for data management and administration, updates across applications, and enhanced functionality throughout the product.
- **Update ArcGIS Pro from 2.9 to 3.2 Countywide:** Update all ArcGIS Pro in the County to the latest ArcGIS Pro version to be compatible with latest technology.
- **GIS integration with other County Applications:** Collaborate and deploy new tools to integrate GIS and other applications such as Laserfiche to retrieve documents from the repository.
- **Launch ArcGIS Hub for Madera County:** Design and shift the GIS web map landing site from Portal to ArcGIS Hub.

INFORMATION TECHNOLOGY

- **GIS Data Maintenance:** Continue to review and audit county layers to comply with up-to-date standards.

Information Technology – Multi Divisional Project

Election 2024 Support: This project will include network support, GIS support, equipment support, and any other technical support required for the 2024 Election. Costs for this initiative are budgeted in Account 721400.

Unfunded Project 2024-2025

Due to budget limitations and the higher level of risk associated with competing projects, the following projects will not be completed in Fiscal Year 2024-25:

- **Out of Band (OOB) Management:** Out of band (OOB) management is an effective way to improve our network. By keeping critical elements of our network—such as the routers, switches, servers, and firewalls—separate from the rest of the network, it can ensure that they stay secure and reliable. OOB management allows the maintenance of control over these important components with minimal disruption to other systems.
- **Virtualization - Private Cloud Expansion (Postponed to Fiscal Year 2025-25, pending funding availability):** Virtualized Data Center Blade Expansion - Expansion of our Virtual Machine (VM) private cloud environment. This is essential for addressing the growing demands on our county's server infrastructure. This expansion is a strategic response to the increasing requirements for server projects.
 1. County Growth and Increased Server Projects - As our county continues to experience substantial growth, there is a parallel surge in the demand for server projects. This includes but is not limited to data storage, processing power, and overall server capacity.
 2. Escalating Memory Requirements - The contemporary landscape of server technology demands ever-increasing amounts of memory to support complex applications, databases, and other essential functions. The current servers are reaching their limits, hindering our ability to adapt to emerging technological demands and provide seamless services to the county.
 3. Enhanced Performance and Scalability - The proposed expansion will result in a more powerful and scalable server infrastructure. This, in turn, will facilitate the seamless execution of current and future projects, accommodating the county's growth without compromising performance. Improved scalability is vital to meeting the dynamic demands of our evolving technological landscape.

Estimated cost of this initiative is \$500,000, anticipated to be funded through a five-year lease, beginning in Fiscal Year 2025-26.

- **Government Center Conference Room Modernization (Phase 2):** Will expand hybrid meeting capabilities to the Board Caucus Room and Fish Bowl. The focus will be on upgrading technology to support collaboration, including interactive white boards, wireless presentation systems, and enhanced room scheduling solutions for streamlined meeting management.
- **Redundant Internet Service to the Justice Center Building**

INFORMATION TECHNOLOGY

ESTIMATED REVENUES

- 662802** **Interfund Revenue** (\$329,211) is recommended increased \$24,775 for charges to other departments for Information Technology.
- 670000** **Intrafund Revenue** (\$4,662,210) is recommended increased \$478,494 for charges to other departments for Information Technology.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$2,575,274) are recommended increased \$ 365,610 to fund permanent salaries.
- 710103** **Extra Help** (\$99,444) is recommended increased \$45,021 to fund extra help salaries.
- 710105** **Overtime** (\$65,000) is recommended increased \$7,000 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. The increase is based on expenditures in Fiscal Year 2022-23.
- 710106** **Stand-By** (\$79,872) 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** (\$1,063,305) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$395,349) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$18,548) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

One additional FTE is requested to support the new Public Health Department Integrated Health Data Management System (IHDMS) and is fully funded by the Public Health Department. This request is based on our review of other counties supporting an IHDMS.

INFORMATION TECHNOLOGY

SERVICES & SUPPLIES

720300 **Communications** (\$251,732) is recommended decreased \$6,977. 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. Breakdown is provided on the following page:

FY 23-24	FY 24-25	Item
Recurring Costs		
\$3,000	\$1,000	Telephone
\$5,400	\$5,700	Cell Phones and Wireless Devices – Public Information Team
\$20,000	\$20,900	Cell Phones and Wireless Devices – Information Technology
\$91,842	\$80,236	Wide Area Network Charges
\$27,255	\$22,992	Network Charges Health and Human Services
\$7,200	\$7,300	Sheriff's Office – Madera Ranchos Substation
\$3,600	\$2,350	Public Health Department – Chowchilla
\$3,600	\$3,100	Behavioral Health Department
\$21,600	\$23,714	Vast Network – Oakhurst Internet Service
\$18,000	\$15,000	Justice Center
\$31,512	\$42,750	Redundant Internet Service - County Government Center
\$6,600	\$6,800	Redundant Internet Service – Health and Human Services
\$6,600	\$0	Redundant Internet Service – Justice Center
\$12,000	\$14,400	Redundant WAN Links
\$500	\$300	ARIN
New - Recurring Costs		
\$0	\$ 5,190	WAN Circuit Charges - Fire Station 3

720600 **Insurance** (\$2,727) reflects the Department's contribution to the County's Self-Insured Liability Program.

INFORMATION TECHNOLOGY

SERVICES & SUPPLIES (continued)

720800 **Maintenance - Equipment** (\$344,364) is recommended increased \$105,664. This account provides for the maintenance of WAN Equipment and maintenance of enterprise equipment. Breakdown is provided on the following page:

FY 23-24	FY 24-25	Item
Recurring Costs		
\$1,000	\$2,500	System Upgrades/Resource Upgrades
\$6,700	\$7,200	Mass Storage Annual Maintenance and Support
\$50,000	\$40,000	Uninterruptible Power Maintenance Agreements (UPS) - Data Center
\$1,500	\$1,500	Uninterruptible Power Supplies (UPS) – Desktop Computers
\$3,500	\$5,120	Kemp Technologies Load Balancer
\$5,000	\$7,500	New Domain Controllers
\$60,000	\$42,000	Server Operating System and Network Equipment Maintenance Support Renewals
\$20,000	\$25,000	Virtualization Maintenance License
\$9,000	\$7,000	Ethernet/Fiber/Layer 1 - Maintenance, Upgrade, Expansion, and Modernization
\$5,000	\$6,544	WAN/LAN Hardware Maintenance
\$52,000	\$68,000	Board Audio Video Equipment Maintenance
\$0	\$82,000	Network & Security Project Maintenance Agreements (Previously paid from Account 730330)
\$5,000	\$0	Data Center & Intermediation Distribution Frame (IDF) Temperature Monitoring
\$15,000	\$0	Data Center/IDF upgrades and modernization
\$5,000	\$0	Repair of computer & diagnostic equipment
One Time Costs		
\$0	\$45,000	Uninterruptible Power Supply (UPS) Replacement – Data Centers (Sheriff's Office and Jail)
\$0	\$5,000	End of Life (EOL) Cisco Router Replacement – Road 28 Campus

INFORMATION TECHNOLOGY

SERVICES & SUPPLIES (continued)

721300 **Office Expense** (\$7,500) is recommended decreased \$2,500 to fund office supplies and Domain Registrations.

FY 23-24	FY 24-25	Item
\$7,000	\$ 5,000	Office Supplies
\$3,000	\$ 2,500	Domain Registration

721314 **Computer Equipment<\$5,000** (\$58,000) is recommended decreased \$22,000 for the following computer equipment:

FY 23-24	FY 24-25	Item
Recurring Costs		
\$60,000	\$50,000	General Computer Supplies Replacement (Cables, Monitors, USB, HDMI Adapter, Docking Stations)
\$10,000	\$6,000	Server and Storage Hardware
\$5,000	\$2,000	Laptop Warranty Exchange Program - Microsoft
One Time Costs		
\$5,000	\$0	Ethernet/Fiber Cables for Network Equipment
\$0	\$25,000	Conference Room Modernization

721400 **Professional & Specialized Services** (\$208,487) is recommended decreased \$153,939 to fund the following services:

FY 23-24	FY 24-25	Item
Recurring Costs		
\$25,000	\$25,000	ECS Support
\$120,000	\$39,158	Microsoft Annual Support Pack
\$2,500	\$2,500	Adaptive Integration
\$35,000	\$1,000	ManagedNow

INFORMATION TECHNOLOGY

SERVICES & SUPPLIES (continued)

721400 Professional & Specialized Services (continued)

\$95,000	\$15,000	Microsoft Services – Legacy Domain Decommission
\$0	\$14,029	Network & Security Project Professional Services (Previously paid from Account 730330)
\$15,000	\$0	External Consulting Services & Support
\$10,000	\$0	Special Vendor Support (Emergency Services)
\$5,000	\$0	Central Cal Communications

New - Recurring Costs

\$0	\$21,700	Public Safety Linux Operating System Support Services – Live Scan System
\$0	\$100	Live Scan Employment Checks

One Time Costs

\$0	\$50,000	Website Redesign
\$0	\$40,000	Election 2024 Support
\$19,925	\$0	Professional Services Redundant Connection
\$20,000	\$0	Web Content External Assessment & Training
\$15,000	\$0	Netapp Shared Permissions Services

721426 Software (\$1,584,495) is recommended increased \$37,608 to fund the following:

Software and Subscription costs generally increase each year. Although many factors may influence the cost of software and subscription services, the County is most impacted by manufacturer price increases and the overall County usage (number of employees, number of devices, number of records, etc.) of the software.

FY 23-24	FY 24-25	Item
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Recurring Costs

\$259,837	\$261,931	County Property Tax System (Megabyte Software)
\$25,000	\$20,000	Website Issues and Accessibility Management Reporting (SiteImprove)

INFORMATION TECHNOLOGY

SERVICES & SUPPLIES (continued)

721426 Software (continued)

\$40,000	\$7,200	Microsoft Azure Hosting Subscription Services
\$731,652	\$646,274	Microsoft Licensing Enterprise Agreement (EA)
\$13,250	\$14,525	Email Signature Management Software (Exclaimer)
\$12,000	\$14,200	Print Management Software (PrinterLogic)
\$9,000	\$10,000	Social Media Archival Tool (ArchiveSocial)
\$30,000	\$70,000	Adobe Licenses (Price increase is due to change in manufacturer licensing model)

FY 23-24 FY 24-25

Item

Recurring Costs

\$115,500	\$130,000	Geographic Information System (GIS) Software (ESRI)
\$62,000	\$63,882	Enterprise Content Management (ECM) Software Maintenance (Laserfiche)
\$5,000	\$5,000	Collaboration Professional License (WebEx Meeting)
\$25,000	\$37,000	Internet Protocol (IP) Address Management Tool
\$48,500	\$54,407	Training Subscription Services
\$12,000	\$12,500	Service Desk Annual Support Renewal
\$12,000	\$13,000	Content Management System (Madera County Website)
\$7,672	\$8,200	Project Management Software (SmartSheet/Click Up)
\$40,576	\$41,794	Agenda and Legislative Management System Support (PrimeGov)
\$2,000	\$2,000	Wireless Heat Map Software
\$50,000	\$37,000	Information Technology Service Management Licenses (ServiceNow)
\$10,500	\$13,500	Software Deployment and Inventory Management (PDQ Deploy/Inventory)
\$11,000	\$11,000	Digital Signatures
\$0	\$26,359	Network & Security Project Software (Previously paid from Account 730330)
\$2,400	\$0	Zoom Professional License

New - Recurring Costs

\$0	\$9,272	Data Storage License and Maintenance Renewal
\$0	\$65,000	General Services Management System

INFORMATION TECHNOLOGY

SERVICES & SUPPLIES (continued)

721426 Software (continued)

\$0 \$10,000 Wide Area Network (WAN) Controller License

One Time Costs

\$20,000 \$0 Identification Badging and Access Control System Upgrade (Lenel OnGuard)

721909 Property Tax (\$7,500) is recommended decreased \$17,500 to pay property tax on capital lease equipment.

722000 Transportation & Travel (\$24,250) is recommended decreased \$20,944 to provide staff training and reimbursement for employee 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.

FY 23-24	FY 24-25	Item
\$15,300	\$4,000	Cisco Live Conference
\$3,000	\$4,000	Ignite Conference
\$7,500	\$4,000	ServiceNow Conference
\$5,250	\$2,600	CCISDA Conference
\$0	\$5,000	GIS – Users Conference
\$6,604	\$0	GIS – Developer Summit
\$3,000	\$2,250	Laserfiche Empower Conference
\$400	\$2,400	Employee Mileage (This is for employee mileage when supporting external campus sites)
\$4,140	\$0	VMWare Explore Conference

OTHER CHARGES

730330 Principal (\$1,020,240) is recommended decreased \$42,937 and is used to pay rent on capital lease equipment.

INFORMATION TECHNOLOGY

OTHER CHARGES (continued)

730330 Principal (continued)

The current outstanding capital leases are as follows:

FY 23-24	FY 24-25	Item
\$513,330	\$406,230	ConvergeONE Financial Services - Central IT Network Project (Final Payment: September 2028) Some costs have been removed from Account 730330 and added to Accounts 720800, 721400, and 721426 due to GASB 87 Lease Reporting Requirements.
FY 23-24	FY 24-25	Item
\$220,999	\$220,999	ConvergeONE Financial Services - Road 28 Network Project (Final Payment: September 2028)
\$57,883	\$56,675	Bank of America Public Capital - Virtualization Expansion Project (Final Payment: January 2026)
\$35,652	\$ 33,862	Dell Lease (018) Netapp H & S Drive Replacement (Final Payment: September 2025)
\$40,000	\$ 32,710	Mass Storage Replacement (Final payment: June 2026)
\$7,125	\$ 7,125	Copier (Ricoh)
\$125,000	\$ 112,639	Computer Refresh Program (Phase 1) (Final Payment: March 2028)
\$3,721	\$0	Dell Lease (014) Board Chambers Equipment (Paid in Full)
\$9,466	\$0	Bank of America Public Capital – Computer Replacement Project (Paid in Full)

Expected New Capital Leases:

\$0	\$150,000	Computer Refresh Program (Phase 2)
\$50,000	\$0	Standardization of Conference Room

730504 Interest (\$25,197) is recommended increased \$17,380 and is used to pay interest on capital lease equipment.

The current outstanding capital leases are as follows:

INFORMATION TECHNOLOGY

OTHER CHARGES (continued)

730504	<u>Interest (continued)</u>	
FY 23-24	FY 24-25	Item
\$3,615	\$ 5,405	Dell Lease (018) Netapp H & S Drive Replacement (Final Payment: September 2025)
\$4,105	\$ 5,792	Bank of America Public Capital - Virtualization Expansion Project (Final Payment: January 2026)
\$0	\$14,000	Computer Refresh Program (Phase 1) (Final Payment: March 2028)
\$97	\$0	Bank of America Public Capital – Computer Replacement Project (Paid in Full)

FIXED ASSETS

740300 **Fixed Assets** (\$100,000) is recommended increased \$35,000 to fund the following:

Expansion

The exponential growth in requests and data associated with the District Attorneys operations, necessitates a strategic expansion in our storage infrastructure to ensure seamless functionality and efficient data management. The proposed NetApp Expansion Shelf will provide a scalable and reliable solution to accommodate the growing storage needs of the District Attorney's Office. This expansion ensures not only sufficient space for current data but also anticipates future growth, facilitating efficient data management and seamless access to critical information.

Our current storage capacity is approaching its limits, and without intervention, we risk facing challenges related to data accessibility, retrieval, and overall system performance. The existing storage infrastructure is no longer adequate to handle the increasing volume of information, potentially leading to operational bottlenecks and difficulties in managing and accessing critical legal data.

\$60,000 Storage Expansion (H & S Drives) – NetApp Expansion Shelf

FIXED ASSETS

740300 Fixed Assets (continued)

Replacement Equipment

The existing wireless network infrastructure has reached the end of its operational life, posing significant risks to our communication network's reliability, security, and overall efficiency for our Central Garage department. This is critical as the only way this facility can access the Internet is through the wireless infrastructure. As part of our ongoing commitment to Equipment Lifecycle Management and Network Capacity Planning, the wireless radio must be replaced at the Central Garage. In addition, the Wireless Radio Replacement Project is crucial to maintain Internet connectivity and safeguarding our network infrastructure for Central Garage, ensuring reliable and up-to-date communication for essential transportation and logistical operations.

\$40,000 Central Garage - Radio Replacement

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2024-25**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 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	-	2.0	-	1.0	-	A
3380	Desktop Support Technician I or							
3381	Desktop Support Technician II or							
3335	Network Engineer I or							
3336	Network Engineer II or	4.0	-	4.0	-	-	-	
3390	Systems Engineer	1.0	-	1.0	-	-	-	
3174	Information Systems Supervisor	-	-	-	-	-	-	
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)	B
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	-	-	-	
TOTAL		25.0	1.0	26.0	-	1.0	(1.0)	

NOTES:

- A** Fund one (1) FTE Database Administrator. Position will be funded 100% by the Department of Public Health to support an Integrated Health Data Management System.
- B** Deleting one (1) FTE unfunded Program Assistant I/II or Administrative Assistant position.