COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18

Department: **Information Technology Security (00243)**
Function: **General**
Activity: **Other General**
Fund: **General**

ACCOUNT CLASSIFICATION	ACTUAL EXPENDITURES 2015-16	BOARD APPROVED EXPENDITURES 2016-17	DEPARTMENT REQUEST 2017-18	CAO RECOMMENDED 2017-18
SERVICES & SUPPLIES				
720800 Maintenance - Equipment	0	0	48,500	48,500
721300 Office Expense			13,200	13,200
721400 Professional & Specialized Expense	0	0	287,897	287,897
722000 Transportation & Travel	0	0	12,000	12,000
TOTAL SERVICES & SUPPLIES	**0**	**0**	**361,597**	**361,597**
FIXED ASSETS				
740300 Equipment	0	0	166,500	166,500
TOTAL INTRAFUND TRANSFER	**0**	**0**	**166,500**	**166,500**
TOTAL - INFORMATION TECHNOLOGY - SECURITY	**0**	**0**	**528,097**	**528,097**

COMMENTS

The Office of Information Technology (OIT) is establishing the framework for a County Information Security Program through use of strategies that provide an IT infrastructure hardened (secure and readily available) from errors, omissions, internal and external threats and malicious attacks. The objectives of the information security program are to ensure confidentiality of information, integrity of data, systems and operations, technical compliance for the Federal Health Insurance Portability and Accountability Act (HIPPA), Payment Card Industry (PCI), Criminal Justice Information Services (CJIS), and other privacy mandates, and to increase the availability and security of the County's networks, systems and data.

Approximately 69% of Madera County Employees rely on information provided through Electronic Information Exchange Partners (EIEP) from Federal Agencies. Under the Federal Information Security Modernization Act of 2014 (FISMA), Federal Agencies are required to follow the National Institute of Standards and Technology (NIST) 800-53 Revision 4. The State of California has also adopted the NIST 800-53 Revision 4 Framework. In order to continue receiving information as an EIEP with a Federal Agency and to be in compliance with already executed agreements with Federal agencies, Madera County must also be in compliance with the NIST Framework.

The following chart represents Madera County Departments that have been identified as receiving and/or exchanging Federal information.

Sheriff's Department	Department of Justice
Department of Corrections	Department of Justice
Probation	Department of Justice
District Attorney	Department of Justice, Department of Treasury
Child Support Services	Department of Treasury, Social Security Administration
Department of Social Services	Department of Treasury, Social Security Administration, Department of Justice
Public Health	Social Security Administration and Women, Infants and Children
Behavioral Health Services	Social Security Administration

Cyber threats and criminal activity are prevalent in today's world and government agencies are not immune from these exploits. Moving towards compliance with the NIST Framework and required mandates will not ensure complete protection from cyber threats, but compliance will assist us in developing a proactive approach to the prevention of nefarious cyber activity from internal and external threats.

In addition to cyber threat prevention, the compliance with the NIST Framework will allow us to better prepare should Madera County become a victim of an internal or external information breach or cyber attack.

WORKLOAD

Key components of the Information Security budget include:

- Maintenance and support for security appliances (SPAM, Web filters)
- Provision of backup tapes for data restoration
- Audit tools
- Maintenance and support for anti-virus and malware systems
- Advanced training for perimeter and internal network defense
- Mobile Device Management to meet California Law Enforcement Telecommunications System (CLETS) security requirements
- Secure and auditable remote access for vendor support
- Network threat detection and defense system deployment

Planned activities:

- Revision of Network Security Policy to align with NIST 800-53 Revision 4
- Development of Compliance Measurement Metrics
- Quarterly Written Compliance Metrics Report to Board of Supervisors and Department Heads and status update of planned activities

REVENUE

	Projected 2017-18
Intrafund/Interfund Revenue	$352,105
Release of Reserve for IT Systems	118,998
Total	$471,103

SERVICES & SUPPLIES

720800   **Maintenance - Equipment** ($48,500) is recommended for the following:

$15,500	SPAM and Web Application Firewalls
$23,000	Web Filter Maintenance Renewal
$10,000	Network Device Maintenance & Security License

721300   **Office Expense** ($13,200) is recommended for the following:

$7,200	Back Up Tapes
$6,000	Active Directory Audit Tool

721400   **Professional & Specialized Services** ($287,897) is recommended for the following:

$18,752	Workstation Anti-Virus Software Updates
$1,245	Batch Patch
$11,000	Web Filter Reporter Maintenance
$10,000	Firewall Manager Implementation
$45,000	Annual Back Up Maintenance
$60,000	Network Monitoring System (NMS)
$5,000	Email Archiving/e-Discovery & Retention
$17,500	Enterprise Back-Up Storage Increase
$15,000	Back-Up Tape Libraries
$3,500	Remote Access Software
$2,000	Security Hardware Tokens
$8,000	Email Server Anti-Virus maintenance
$18,000	Vendor Remote Access Management System
$4,500	SSL Certificate Renewal
$50,000	Pen (Penetration) Test/Assessment
$2,400	Hard Drive Destruction
$16,000	External Consulting Services and Support

SERVICES & SUPPLIES (continued)

722002   **Transportation & Travel** ($12,000) is recommended for the following:

$6,000	Advanced Firewall Training
$6,000	Firewall Management Training

FIXED ASSETS

740300   **Equipment**   ($166,500) is recommended for the following:

$25,000	WIC Router
$5,500	BHS Hope House Firewall
$55,000	Intrusion Prevention/Intrusion Defense Systems (IDS/IPS)
$15,000	Virtual Firewall for Private Cloud DMZ
$16,000	Firewall Manager – Security Console
$50,000	Mobile Device Management – Criminal Justice Departments