

# Information Technologies

## RECOMMENDED BUDGET • FY 2019-20

### MISSION

Provide reliable, sustainable, modern, flexible, and effective information technology infrastructure to support the business objectives of County departments.

The vision of the Information Technologies staff is a commitment to deliver creative, practical solutions and services in support of the current and future technological needs of El Dorado County.

### DEPARTMENT BUDGET SUMMARY

| Description                         | Prior Year Actual | Current Year Adopted | CAO Recommended   | Difference from Adopted |
|-------------------------------------|-------------------|----------------------|-------------------|-------------------------|
| Service Charges                     | 2,662             | 17,850               | 770               | (17,080)                |
| Total Revenue                       | 2,662             | 17,850               | 770               | (17,080)                |
| Salaries & Benefits                 | 5,207,431         | 5,627,684            | 6,068,159         | 440,475                 |
| Services & Supplies                 | 2,841,112         | 5,000,756            | 4,010,244         | (990,512)               |
| Fixed Assets                        | 597,298           | 113,500              | 159,250           | 45,750                  |
| Intrafund Transfers                 | 4,402             | 12,956               | 125,636           | 112,680                 |
| Intrafund Abatement                 | (147,834)         | (207,710)            | (258,640)         | (50,930)                |
| Total Appropriations                | 8,502,408         | 10,547,186           | 10,104,649        | (442,537)               |
| <b>FUND 1000 GENERAL FUND TOTAL</b> | <b>8,499,747</b>  | <b>10,529,336</b>    | <b>10,103,879</b> | <b>(425,457)</b>        |

### MAJOR BUDGET CHANGES

#### Revenue

(\$17,080) Decrease in Interfund revenue due to anticipated reduction in application program and web support provided to non-General Fund departments. This account should be reviewed along with Intrafund Abatements expense, which represents programming support to General Fund departments.

#### Appropriations

##### *Salaries and Benefits*

\$232,341 Increase due to addition of 1.0 FTE IT Analyst I/II – Server Design & Administration position to provide security support (\$103,223) and the addition of 1.0 FTE Business Systems Analyst I/II (transfer of FTE from the Surveyor’s Office) to provide ongoing maintenance and support for the TRAKIT system (\$129,118).

\$44,487 Net increase for addition of 1.0 FTE Business Systems Analyst I/II (\$129,118), offset by the deletion of 1.0 FTE Sr. IT Technician (\$84,631).

\$16,843 Adjustment to add 1.0 FTE Business Systems Analyst I/II (\$129,118) offset by delete of 1.0 FTE Sr. IT Department Coordinator (\$112,275) for true up of approved overfill.

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(\$143,133) Decrease due to deletion of vacant limited term 1.0 FTE Program Manager position.

\$280,000 Salary and Benefit adjustments, including step/longevity increases (\$194,000) and increases in CalPERS retirement costs (\$136,378), standby pay (\$10,536) and the County's share of cost for health insurance benefits (\$27,653).

### *Services and Supplies*

(\$568,225) Decrease in maintenance and system support for mainframe hardware and software due to elimination of Mainframe operations.

(\$471,300) Decrease reflecting one-time purchases in FY 2018-19.

\$50,216 Net increase in Professional Services due to increased support for server and VDI environments related to virtual networking implementation (supplemental request \$80,000) offset by reduction in prior year one-time costs (\$29,784).

### *Fixed Assets*

\$134,650 Year three of mission critical network infrastructure in support of data storage, VDI and troubleshooting needs as well as replacement of aging, non-supported equipment.

\$18,000 Replacement of aging servers that are nearing end-of-life.

\$6,660 Refresh for the Granicus system.

### *Intrafund Transfers*

\$113,426 Increase reflecting Central Fiscal administrative service charges, which will be included in Department budgets beginning in FY 2019-20.

### *Intrafund Abatement*

(\$50,930) Increase in intrafund charges for programming support to General Fund departments.

## PROGRAM SUMMARIES

### Administration

#### *Administration*

Provides overall direction and support for all divisions and groups within IT, including: financial planning, administrative support, policy development, asset management and implementation and administration of County Technology solutions. This area also performs technology research.

*Security Officer*

Establishes policies and procedures to ensure County conforms with State, Federal, and local regulations with regard to information security. Develops, promotes and presents security awareness training and education.

*Training*

Provides county-wide training for a significant number of applications used by employees including Google Apps (G-mail, Calendar, and Documents), Adobe and Microsoft applications.

Application & Web Support/Consulting Services

*Application Support/Consulting Services*

Provides for complete life cycle application development, support and maintenance, and database design on multi-tiered platforms. This function also provides business processing analysis and project management services. This team continues to have a significant role in the implementation of updated countywide systems which include Financial, Payroll, and Human Resources Management.

*Web Services*

Provides support for the design and maintenance of the county-wide Web presence as well as support for most departmental Web sites. This area is responsible for presenting a cohesive, easy to use Web portal to all County services and information. Standards are maintained that allow easy navigation and content management of pertinent and reliable information for all users and County constituents.

Communications

*Telecommunications*

Provides installation and support for our Voice over IP (VOIP) phone system which includes support for over 2,000 telephones in over 35 locations throughout the County. The unit is responsible for supporting countywide voicemail services, managing E-fax, and coordinating with vendors who provide local and long distance services.

Network/Server/Desktop Support

*Network Administration*

Provides technical support for the County's data network including: network security, support for Wide-Area Network (WAN) and Local Area Networks (LANs), planning and installation of networks, troubleshooting and maintenance of network hardware and software, and coordination with vendors for problem resolution. Manages wireless access points around the County. Works with the telecommunications staff on VoIP implementation. Works with Facilities on IT related wiring contracts throughout the County. Greater emphasis will be needed as the County moves toward newer technology which will require significantly higher use of network services and support.

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### *Server Administration*

Provides technical support for servers throughout the County including: server security, hardware and software specifications and configurations, installation and customization, trouble-shooting and maintenance, and coordination with vendors for problem resolution.

### *Desktop/PC Support*

Provides hardware and software support for approximately 1,800 County PC's including installation, maintenance, upgrades, troubleshooting of problems, problem tracking and reporting. The HELP DESK provides first and second level telephone support for PC, server, and enterprise server reported problems.

### *Technology Research*

Provides research and analysis to individual County departments regarding hardware, software and various technologies available to the County for current and future implementation. This function also reviews all technology purchased throughout the County for compliance with established County standards and to ensure procurements are optimized for cost.

### Technical Services/Records Management

#### *Technical Services*

Provides installation, customization, maintenance and support of hardware and software for the Enterprise Server and its sub systems. Provides installation, customization, maintenance and database administration support for County users of DB2 and M204 which support systems including the Integrated Property System. This program will be discontinued when the mainframe is turned off in mid-2019.

#### *Records Management*

Maintains all paper records storage based on Board approved records retention schedules.

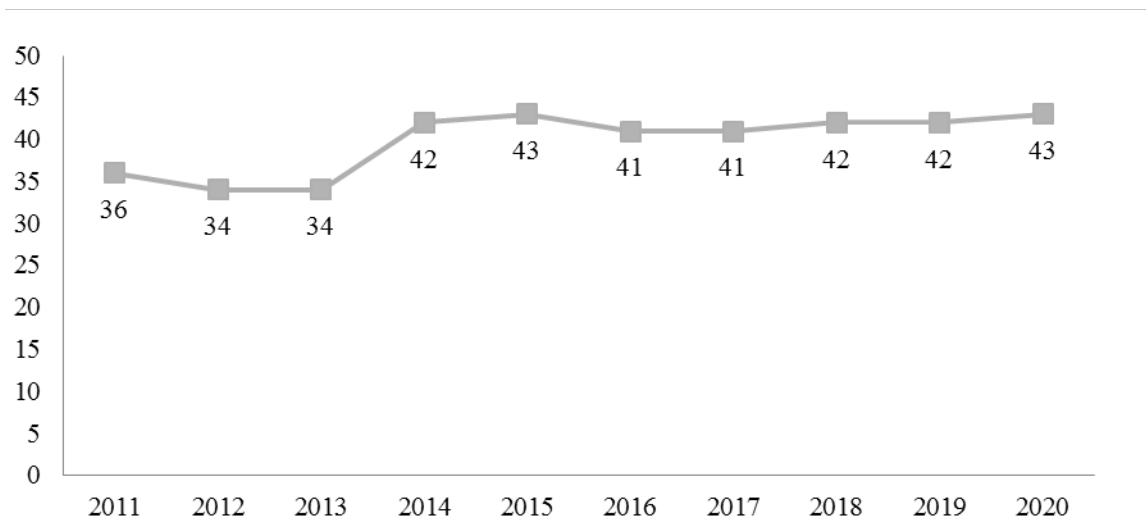
## BUDGET SUMMARY BY PROGRAM

|                                | <b>Appropriations</b> | <b>Revenues</b> | <b>Net County Cost</b> | <b>Staffing</b> |
|--------------------------------|-----------------------|-----------------|------------------------|-----------------|
| Administration                 | \$ 1,861,086          | \$ -            | \$ 1,861,086           | 6.50            |
| Applications & Web Support     | \$ 1,558,746          | \$ 770          | \$ 1,557,976           | 16.00           |
| Technical Svs./Records Mgmt.   | \$ 30,141             | \$ -            | \$ 30,141              | 0.50            |
| Network/Server/Desktop Support | \$ 5,923,175          | \$ -            | \$ 5,923,175           | 19.00           |
| Communications                 | \$ 731,501            | \$ -            | \$ 731,501             | 1.00            |
| <b>Total</b>                   | <b>\$ 10,104,649</b>  | <b>\$ 770</b>   | <b>\$ 10,103,879</b>   | <b>43.00</b>    |

**STAFFING TREND**

The recommended staffing for Information Technologies is 43.0 FTEs, which is a net increase of 1.0 FTE from the FY 2018-19 Adopted Budget. This includes the addition of 1.0 FTE IT Analyst I/II – Server Design & Administration position to support system security, and the transfer in of a 1.0 FTE from the Surveyor Office to fill a 1.0 FTE Business Systems Analyst I/II position to provide support for the TRAKIT system. A vacant limited term 1.0 FTE Program Manager position will be deleted. Additionally, two add/deletes are also being recommended to align the resources with current business needs: 1.0 FTE Sr. IT Technician and 1.0 FTE Sr. IT Department Coordinator are being deleted and 2.0 FTE Business System Analyst I/IIs are being added. All IT positions are located in Placerville.

There will be further consolidation of IT resources planned in the future, as the County continues to transition to a centralized IT service model.



**RECOMMENDED BUDGET**

The Budget for Information Technologies is recommended at \$10,104,649, which is a decrease of \$442,537 (4.2%) when compared to the FY 2018-19 Adopted Budget. The General Fund provides 100% of the funding for the Information Technologies Department, with partial cost recovery in subsequent years through the A-87 Cost Allocation Plan.

General Fund funding has decreased by \$425,457 (4.0%) when compared to the FY 2018-19 Adopted Budget. The cost decrease is attributed primarily to the deletion of Mainframe operations of \$568,255. Over the past few years the Information Technologies Department has taken on ongoing maintenance and support for the following new systems: Megabyte (County property tax system) \$308,760, Tyler Technologies (MUNIS financial system) \$229,000, and Kronos (timekeeping system) \$173,831. Annual maintenance and support related to the Microsoft Enterprise agreement is included at \$419,046.

The three year implementation of Virtual Desktop Interface (VDI) will finish in FY 2018-19 and this will result in decrease of \$251,300 in FY 2019-20. VDI is the replacement of Desktop client/server computers with thin client devices that allow users to connect to the server to access their “virtual desktop” from authorized devices, including portable devices such as smart phones and tablets.

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In addition to the personnel related changes noted in the staffing trend, the Recommended Budget includes funding for supplemental requests of \$230,450, for the continuation of the purchase of mission critical network infrastructure. FY 2019-20 will be the third year of IT infrastructure fixed assets, support and service purchases, and is a reduction from the \$486,700 approved for year two (FY 2018-19) and \$804,500 approved in year one (FY 2017-18). Total supplemental requests for the three-year period are \$1,521,650.

### CAO Adjustments

No CAO adjustments were made.

### Sources & Uses of Funds

The Department is primarily funded with discretionary General Fund revenues. These revenues are collected in Department 15 – General Fund Other Operations. Costs are recovered through the A-87 Cost Allocation Plan, which is administered by the Auditor-Controller’s Office.

## PERSONNEL ALLOCATION

| Classification Title  | 2018-19<br>Adjusted<br>Allocation | 2019-20<br>Dept<br>Request | 2019-20<br>CAO<br>Recm'd | Diff from<br>Adjusted |
|---|-----------------------------------|----------------------------|--------------------------|-----------------------|
| Director of Information Technology                                  | 1.00                              | 1.00                       | 1.00                     | -                     |
| Applications Analyst I/II   | 9.00                              | 9.00                       | 9.00                     | -                     |
| Applications Analyst III  | 1.00                              | 1.00                       | 1.00                     | -                     |
| Assistant Director of Information Technology                        | 1.00                              | 1.00                       | 1.00                     | -                     |
| Business Systems Analyst I/II                                       | -                                 | 3.00                       | 3.00                     | 3.00                  |
| Chief Information Security Officer                                  | 1.00                              | 1.00                       | 1.00                     | -                     |
| Deputy Director of Information Technologies                         | 2.00                              | 2.00                       | 2.00                     | -                     |
| Information Technology Analyst I/II-Network Design & Administration | 1.00                              | 1.00                       | 1.00                     | -                     |
| Information Technology Analyst III-Network Design & Administration  | 1.00                              | 1.00                       | 1.00                     | -                     |
| Information Technology Analyst I/II-Server Design & Administration  | 4.00                              | 5.00                       | 5.00                     | 1.00                  |
| Information Technology Analyst III-Server Design & Administration   | 1.00                              | 1.00                       | 1.00                     | -                     |
| Information Technology Customer Support Specialist I/II             | 6.00                              | 6.00                       | 6.00                     | -                     |
| Information Technology Customer Support Specialist III              | 3.00                              | 3.00                       | 3.00                     | -                     |
| Information Technology Specialist I/II-Server Administration        | 1.00                              | 1.00                       | 1.00                     | -                     |
| Information Technology Project Manager                              | 1.00                              | 1.00                       | 1.00                     | -                     |
| Information Technology Tech Trainee I/II/Sr.                        | 1.00                              | -                          | -                        | (1.00)                |
| Program Manager (Limited Term)                                      | 1.00                              | -                          | -                        | (1.00)                |
| Sr Information Technology Analyst-Operating Systems                 | 1.00                              | 1.00                       | 1.00                     | -                     |
| Sr. Information Technology Department Coordinator                   | 1.00                              | -                          | -                        | (1.00)                |
| Sr. Office Assistant  | 0.50                              | 0.50                       | 0.50                     | -                     |
| Storekeeper I/II  | 0.50                              | 0.50                       | 0.50                     | -                     |
| Supervising Information Technology Analyst                          | 3.00                              | 3.00                       | 3.00                     | -                     |
| Telecommunications Technician I/II                                  | 1.00                              | 1.00                       | 1.00                     | -                     |
| <b>Department Total</b>   | <b>42.00</b>                      | <b>43.00</b>               | <b>43.00</b>             | <b>1.00</b>           |

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## ORGANIZATIONAL CHART

