Information Technology

Paul LaValley – Chief Information Officer

101-1900	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	2,220,529	2,527,900	307,371
Services and Supplies	991,224	1,144,205	152,981
Other Charges	(1,666,970)	(2,156,974)	(490,004)
Fixed Assets	100,000	0	(100,000)
TOTAL EXPENDITURES	**1,644,783**	**1,515,131**	**(129,652)**
REVENUE			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	10,700	10,700	0
TOTAL REVENUE	**10,700**	**10,700**	**0**
FUND BALANCE	**0**	**0**	**0**
NET COUNTY COST	**1,634,083**	**1,504,431**	**(129,652)**

Program Description

The Information Technology (IT) Department is working to fulfill its mission to provide highly available, innovative, secure, cost-effective, and compliant services for Yuba County and related agencies, by partnering with business leaders, implementing appropriate technology, and enabling best practices for all government functions. For the first time as an independent department, IT will be in a better position to help the entire County leverage technology to deliver more cost effective services to citizens and businesses.

To accomplish that mission, and to address reliance of most country functions on information technology, the department must have both adequate investment and staffing. Recent cost analysis and customer surveys have shown that current staffing is at 36% of average for government IT organizations of our size and that lack of responsiveness was the biggest reason for dis-satisfaction across all users of IT services. To address those issues, and to include administrative functions required of an independent department, the budget reflects full funding for all 22 allocated positions. Even though we are increasing investment, we will not stop looking to decrease costs. For example, we are working to decrease our internet connectivity cost by $5,000 annually while increasing the speed 5 fold to 100 Megabits per second. We are also working to replace some of our AS400 and security infrastructure to lower increasing support costs. Finally, we will be using our new service desk system to increase efficiency in resolving user issues and requests.

Accomplishments FY 2013-2014

The Information Technology Department completed several projects that not only allowed us to upgrade outdated network, server, and storage infrastructure – but

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positioned us to provide more available, cost-effective, and flexible services moving forward.

Specifically, the IT Department updated all core networking infrastructure with redundant connectivity of at least 1 Gigabit per second to all major County facilities. We also implemented a new virtualized server infrastructure that will allow real-time failover of services.

In addition, the following are some of the projects completed:
- Completed upgrade of CWS/CMS system - Not only was Yuba one of the first counties in California to complete the upgrade, but we included PC hardware upgrades to Windows 7 machines
- Updated GIS system to the latest release
- Met the aggressive schedule to implement the Covered California call center
- Completed the upgrade for most County offices to Mitel Voice over IP phone system
- Implemented Microsoft SharePoint for Intranet and document sharing

Goals and Objectives
FY 2014-2015

The IT Department needs to fully leverage the new infrastructure and work towards a future with the promise of easier access to information and efficiency.
Specific initiatives and projects follow;
Migrate to E-government
- Update content management system and content/interface for external website
- Enable more electronic document management and imaging to minimize the use and storage of paper
Leverage existing infrastructure
- Train IT team to fully utilize new network and virtualization infrastructure
- Implement automated failover for key services between data centers

Analyze and Reduce costs
- Evaluate and take advantage of new CalNet and other discounted pricing plans for services and equipment
- Define a service catalog with all associated costs as a way to analyze and implement possible cost reductions – both within IT and within departments across the County
- Implement a new service desk system and self-service tools to speed the time to resolve technical issues and empower users to understand and solve some routine technical issues
Improve Security and Compliance
- Define Policy/Procedure/Control structure to support NIST compliance (Security Standard for Federal and California State)

Pending Issues/Policy Considerations
FY 2014-2015

We have received a recent notice that the State of California may require a minimum retention period of 12 months for videos captured within Yuba County facilities. We have not fully evaluated the alternatives and related cost of compliance, but the fiscal impact could be significant for additional storage.

CAORECMD
CAO RECOMMENDED BUDGET FORM FY 2014-2015

COUNTY OF YUBA
CAO RECOMMENDED BUDGET DETAIL
FISCAL YEAR 2014-2015

06/06/14
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
INFORMATION TECHNOLOGY					
Salaries & Benefits					
101-1900-410.01-01	REGULAR	1,341,248	1,438,975	1,557,415	1,777,031
101-1900-410.01-04	OVERTIME	16,973	24,676	28,331	25,000
101-1900-410.01-06	STANDBY	6,630	6,630	7,170	6,625
101-1900-410.01-07	VACATION PAY	8,104	2,684	2,684	0
101-1900-410.01-08	SICK LEAVE	0	112	111	0
101-1900-410.02-02	CO SHARE PERS	183,600	202,945	219,249	290,447
101-1900-410.02-04	GROUP HEALTH INSURANCE	180,214	207,240	223,422	315,827
101-1900-410.02-05	MEDICARE	18,223	19,457	21,083	24,997
101-1900-410.02-06	WORKERS COMP INS	38,364	50,838	50,838	87,135
101-1900-410.02-07	LIFE INSURANCE	547	599	647	838
101-1900-410.02-08	UNEMPLOYMENT INS	14,408	7,174	7,174	0
101-1900-410.02-09	RETIREE HEALTHCARE INS	1,348	0	0	0
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*	Salaries & Benefits	1,809,659	1,961,330	2,118,124	2,527,900
Services & Supplies					
101-1900-410.12-00	COMMUNICATION	38,551	37,660	37,660	42,700
101-1900-410.12-20	CRIMINAL JST	450	0	0	0
101-1900-410.17-00	MAINT. EQUIP & SOFTWARE	65,108	130,130	132,124	209,996
101-1900-410.17-15	PROP TAX-SFT WARE	3,500	0	0	0
101-1900-410.17-25	CRIM JUST-SFT WARE	18,299	18,250	18,250	21,000
101-1900-410.17-30	FINANCIAL-EQPT	20,916	21,509	21,509	23,000
101-1900-410.17-35	FINANCIAL-SFT WARE	14,662	14,592	14,592	15,000
101-1900-410.17-40	GIS	543	3,225	3,225	0
101-1900-410.17-45	GIS SOFTWARE	12,912	12,958	12,958	20,712
101-1900-410.20-00	MEMBERSHIPS	1,995	195	195	250
101-1900-410.22-00	OFFICE EXPENSE	20	139	139	0
101-1900-410.22-30	FINANCIAL-PRNTG & SUPPL	474	0	0	0
101-1900-410.23-00	PROFESSIONAL SERVICES	55,669	117,504	119,073	175,500
101-1900-410.23-10	PROPERTY TAX	134,456	130,537	130,537	147,247

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
101-1900-410.25-00	RENTS & LEASES/EQUIPMENT	20,834	19,427	19,426	0
101-1900-410.26-00	RENTS & LEASES-STRUCTURES	10,385	10,680	10,680	0
101-1900-410.28-00	SPECIAL DPMT EXPENSE	1,748	173,299	173,481	203,000
101-1900-410.28-40	GIS	0	5,000	5,000	0
101-1900-410.28-50	OTHER	136,115	141,346	141,346	147,000
101-1900-410.29-00	TRAVEL	12,795	13,536	13,594	39,000
101-1900-410.29-03	TRAINING	19,714	27,470	27,470	99,800
*	Services & Supplies	569,146	877,457	881,259	1,144,205
	Fixed Assets				
101-1900-410.60-01	RESERVE FOR REPLACEMENT	59,328	0	0	0
101-1900-410.62-00	FIXED ASSETS-EQUIPMENT	105,806	15,081	24,323	0
*	Fixed Assets	165,134	15,081	24,323	0
	Other Financing Uses				
101-1900-410.85-02	COMPENSATED ABSENCES	46,851	21,339	0	0
*	Other Financing Uses	46,851	21,339	0	0
	Cost Reimbursements				
101-1900-410.90-00	REIMBURSEMENTS	1,729,130-	152,968-	152,968-	195,000-
101-1900-410.90-02	SALARY / BENEFITS	0	195,451-	212,912-	200,212-
101-1900-410.90-87	A87 COST ALLOCATION PLAN	0	1,495,719-	1,495,719-	1,761,762-
*	Cost Reimbursements	1,729,130-	1,844,138-	1,861,599-	2,156,974-
**	INFORMATION TECHNOLOGY	861,660	1,031,069	1,162,107	1,515,131
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