

# Information Technology

Paul LaValley – Chief Information Officer

101-1900	FY 14/15 Adopted Budget	FY 15/16 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	2,508,174	2,336,938	(171,236)
Services and Supplies	1,144,205	1,089,808	(54,397)
Other Charges	(2,156,974)	(1,876,316)	280,658
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,495,405</b>	<b>1,550,430</b>	<b>55,025</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	10,700	10,700	0
<b>TOTAL REVENUE</b>	<b>10,700</b>	<b>10,700</b>	<b>0</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>1,484,705</b>	<b>1,539,730</b>	<b>55,025</b>

## Program Description

The Information Technology department continually works 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.

To effectively support the county's increasing reliance on technology, the department will be working to continue expanding personnel. We are actively working to expand facility space to support the needed headcount.

Even though we are growing as a department, we will not stop looking to decrease costs for equipment and services used across the county. Examples of cost savings are improved pricing for telecom costs by changing to new CalNet3 pricing which will result in annual savings of over \$5 thousand and improved services; analysis of current infrastructure costs (server

virtualization and storage) to understand usage drivers and benchmark our cost structure against cloud providers; consider cloud based services where appropriate for functionality and security requirements.

The Information Technology department is working on solutions to enable services to be delivered outside county facilities (citizen's homes and businesses). We are actively evaluating secure mobility systems for this purpose. Ultimately, we will be utilizing more mobile devices (tablets, smartphones) to securely extend the reach of county services.

## Accomplishments FY 2014-2015

The Information Technology Department completed several projects that improved overall availability and security as well as provided new capabilities. Some of the significant ones are following;

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- Expanded use of SharePoint for intranet and document management and imaging
- Implemented County Law system for case and document management for County Counsel
- Enabled a Virtual Desktop Infrastructure (VDI) system to eliminate the need for multiple desktops for HHSD call center
- Replication of data and systems for all virtualized servers between the Government Center and Packard facilities which provides contingency if either data center is lost
- Progressed toward electronic government by rolling out secure, internet connected or cloud-based services for...
  - Citizen reporting system (Coplogic)
  - Automated Permitting (TrakIt cloud based Interactive Voice Response, TrakIt upgrade)
- Upgraded Geographic Information Systems (GIS) for improved functionality and Analysis by Criminal Justice and others (Vantage Point Upgrade)

## Goals and Objectives FY 2015-2016

The IT Department needs to continue expanding to meet the increasing needs for automation across the county. Specific initiatives and projects follow.

### Expand capacity

- Work to expand Information Technology physical space to accommodate additional people – especially the new helpdesk team
- Add additional data storage required for compliance with several state directives on record retention (especially video/audio retention)

### Enable Secure Mobile Systems

- Evaluate Mobile Device Management (MDM) systems to securely manage mobile devices (tablets, smartphones) used in the

field for delivering county services

- Develop support plans for mobile devices (tablets, smart phones)

### Improve efficiency and integration

- Work to better integrate data and systems used for Human Capital Management (HCM) across the county. Tactically, we will be supporting using the new HCM system (WinCAMs) as the employee master for other departments that use WinCAMs.

### Improve Security and Compliance

- Educate users in ways to classify and protect any personal or other classified data

## Pending Issues/Policy Considerations FY 2015-2016

- While the county is actively protecting all critical data and has contingency plans in place for Data Center loss, there is currently no County wide Disaster Recovery or Business Resumption plan. We plan to evaluate the needs, alternatives, and costs for such a plan in the upcoming year.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
INFORMATION TECHNOLOGY					
Salaries & Benefits					
101-1900-410.01-01	REGULAR	1,438,975	1,452,230	1,784,831	1,705,154
101-1900-410.01-04	OVERTIME	24,676	17,504	25,000	25,000
101-1900-410.01-06	STANDBY	6,630	6,450	6,625	8,500
101-1900-410.01-07	VACATION PAY	2,684	16,395	0	0
101-1900-410.01-08	SICK LEAVE	112	130	0	0
101-1900-410.02-02	CO SHARE PERS	202,945	214,895	291,692	287,769
101-1900-410.02-04	GROUP HEALTH INSURANCE	207,240	196,717	286,110	255,809
101-1900-410.02-05	MEDICARE	19,457	19,724	25,110	23,606
101-1900-410.02-06	WORKERS COMP INS	50,838	67,724	87,135	20,822
101-1900-410.02-07	LIFE INSURANCE	599	647	1,671	1,698
101-1900-410.02-08	UNEMPLOYMENT INS	7,174	8,143	0	8,580
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* 101-1900-410.02-08	Salaries & Benefits	1,961,330	2,000,559	2,508,174	2,336,938
Services & Supplies					
101-1900-410.12-00	COMMUNICATION	37,660	45,255	42,700	42,700
101-1900-410.15-00	INSURANCE	0	0	0	6,204
101-1900-410.17-00	MAINT. EQUIP & SOFTWARE	130,130	196,493	209,996	232,537
101-1900-410.17-25	CRIM JUST-SFT WARE	18,250	21,292	21,000	21,000
101-1900-410.17-30	FINANCIAL-EQPT	21,509	42,142	23,000	22,504
101-1900-410.17-35	FINANCIAL-SFT WARE	14,592	14,433	15,000	15,937
101-1900-410.17-40	GIS	3,225	0	0	0
101-1900-410.17-45	GIS SOFTWARE	12,958	14,081	20,712	20,712
101-1900-410.20-00	MEMBERSHIPS	195	195	250	250
101-1900-410.22-00	OFFICE EXPENSE	139	0	0	5,000
101-1900-410.23-00	PROFESSIONAL SERVICES	117,504	144,421	175,500	145,500
101-1900-410.23-10	PROPERTY TAX	130,537	141,562	147,247	151,664
101-1900-410.25-00	RENTS & LEASES/EQUIPMENT	19,427	0	0	0
101-1900-410.26-00	RENTS & LEASES-STRUCTURES	10,680	0	0	0
101-1900-410.28-00	SPECIAL DPMT EXPENSE	173,299	185,601	203,000	213,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
101-1900-410.28-40	GIS	5,000	0	0	0
101-1900-410.28-50	OTHER	141,346	147,951	147,000	125,000
101-1900-410.29-00	TRAVEL	13,536	19,338	39,000	27,000
101-1900-410.29-03	TRAINING	27,470	15,341	99,800	60,800
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*	Services & Supplies	877,457	988,105	1,144,205	1,089,808
Fixed Assets					
101-1900-410.62-00	FIXED ASSETS-EQUIPMENT	15,081	0	0	0
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*	Fixed Assets	15,081	0	0	0
Other Financing Uses					
101-1900-410.85-02	COMPENSATED ABSENCES	21,339	0	0	0
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*	Other Financing Uses	21,339	0	0	0
Cost Reimbursements					
101-1900-410.90-00	REIMBURSEMENTS	152,968-	146,741-	195,000-	205,000-
101-1900-410.90-02	SALARY / BENEFITS	195,451-	231,312-	200,212-	0
101-1900-410.90-87	A87 COST ALLOCATION PLAN	1,495,719-	1,213,894-	1,761,762-	1,671,316-
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*	Cost Reimbursements	1,844,138-	1,591,947-	2,156,974-	1,876,316-
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**	INFORMATION TECHNOLOGY	1,031,069	1,396,717	1,495,405	1,550,430
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