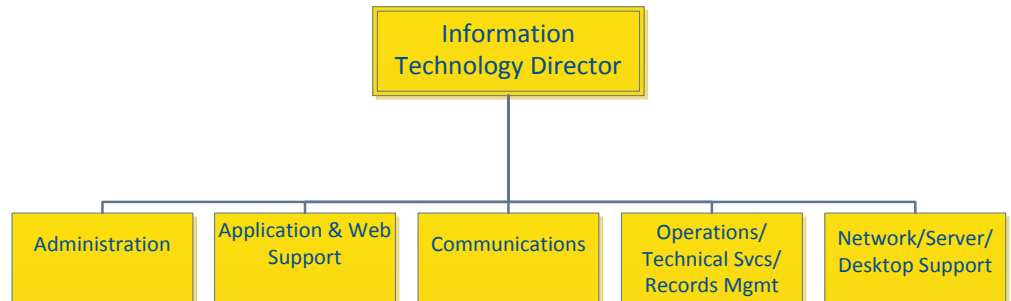# Information Technologies

Organizational Chart

Mission Statement

The Mission of the Information Technologies Department is to deliver creative, cost effective solutions and services in support of the current and future technological needs of the County of El Dorado.

Goals

Continue with security improvements including two-factor authentication to comply with HIPAA and other federal regulations, and implementation of vulnerability scanning

County Internet Website Update

Service catalog development (identification of all county systems that require IT support and departments' requirements for "uptime" in order to coordinate system maintenance during acceptable timeframes)

Establish circuit redundancy for Internet connectivity at primary government campuses and offsite locations

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                  ┌─────────────────────┐
                  │    Information       │
                  │ Technology Director  │
                  └─────────────────────┘
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| Administration | Application & Web Support | Communications | Operations/ Technical Svcs/ Records Mgmt | Network/Server/ Desktop Support |

Department Overview

The Information Technologies Department is comprised of the following divisions:

1) Administration and Technology Research

2) Application and Web Support/Consulting Services

3) Operations/Technical Services/Records Management

4) Network/Server/Desktop Support

5) Telecommunications (Voice Communications)

2015-16 Summary of Department Programs

	Appropriation	Revenue	Net County Cost	Staffing
Administration	$995,406	$25,000	$970,406	4.50
Application & Web Support	$1,000,802	$40,500	$960,302	10.00
Communications	$869,560	$1,100	$868,460	2.50
Operations/Technical Services	$1,501,937	$0	$1,501,937	7.00
Network/Server/Desktop Support	$3,114,859	$0	$3,114,859	16.00
TOTAL	$7,482,564	$66,600	$7,415,964	40.00

Recommended Budget Highlights for Information Technologies

The Recommended Budget represents an overall increase of $31,100 or 88% in revenues and a decrease of $393,955 or 5% in appropriations when compared to the FY 2014-15 approved budget. Overall, Net County Cost is decreasing by $425,055 or 5%.

Historically, Information Technologies direct-billed each department for mainframe, network and PC support services. Beginning in FY 2014-15, these support charges were no longer direct-billed to departments or recorded in the Information Technologies budget. Instead, the charges are now processed through the County's A-87 Cost Allocation Plan which is developed and administered by the Auditor-Controller's Office.

IT continues to direct-bill departments for application and web programming support on an as-requested basis. These charges are a reflected as revenues in Charges for Services (Class 13) at $66,600 and Intrafund Abatements (Class 73) at $225,000 and are projected based on current year actual activity levels.

In order to achieve targeted budget reductions, salaries and benefits for the Information Technologies Department are decreasing by $154,774. Salary reductions include the elimination of the following vacant positions:

Deputy Director of Information Technologies	1.00
Department Systems Analyst	1.00
Sr. Office Assistant	0.50
Storekeeper II	0.50

Additionally, the Recommended Budget includes the deletion of 1.0 FTE System Support Specialist and the addition of 1.0 FTE Information Technology Technician Trainee/I/II/Sr. to true up the department's personnel allocation for a previously authorized underfill at Information Technology Technician level.

Services and supplies are decreasing overall by $528,421 primarily from reduced costs for telephone services under the new CalNet 3 contracts with AT&T ($100K); reduced telephone equipment costs as a result of the completion of the Voice Over Internet Protocol project in 2014 ($100K); and reduced software costs for Microsoft licensing and the elimination of the FAMIS system support costs ($291K).

Fixed assets are recommended at $159,500 and consist primarily of network, server and disk storage components that are needed to replace or upgrade end of life equipment and to maintain network security.

Recommended Budget Highlights for Information Technologies (cont)

Impact of Budget Reductions:

The Director of Information Technologies position will remain vacant in FY 2015-16. Leadership and oversight of the Information Technologies Department will continue to be provided by the Chief Technology Officer and Assistant IT Director. Deletion of other vacant positions will have a number of impacts across the various IT functions. In general, the IT department will move into a "maintenance mode". Without the appropriate staffing levels or investments in technology, the implementation and development of newer technologies will cease (with the exception of the current FENIX project). It is not feasible to maintain the current environment and develop new technology with reduced resources. The following summarizes the current state of each functional area within the IT department:

Desktop Support: In recent years, the County has moved to a primarily centralized IT model for network and desktop support. This model provides more cost effective and standardized services for County departments. Currently, the IT department supports approximately 1900 computers with a desktop support staff of 9 FTEs (including a supervisor). The industry standard for desktop computer support is 1 analyst for every 125 to 150 computers. The current ratio in the IT department is 1 analyst for every 238 computers, significantly higher than the industry standard. Insufficient staffing for desktop computer support results in delayed response times to helpdesk calls and a backlog of helpdesk job tickets and new computer set up/install requests. This ultimately results in a reduction in the efficiency and productivity of staff in County departments that rely on centralized IT support.

Application & Web Support/Consulting Services: The application support team is currently overtasked with maintaining and modifying older countywide legacy systems and department software applications. As a result the team is unable to gain newer and more relevant programming language experience that is needed to migrate and upgrade to more modern platforms and applications. Limited staffing in this area has also resulted in insufficient cross training and succession planning for staff that support critical programs such as the County's financial and payroll systems.
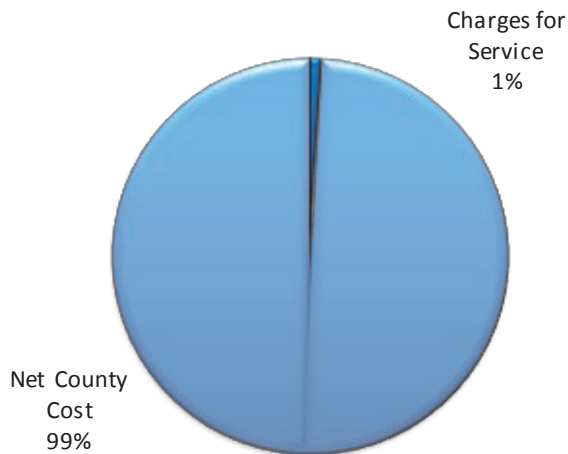
Server/Network Support:

The server/network team (including telecommunications) is currently at capacity supporting existing systems. Any reductions in staffing for the server support function would have a negative impact on the implementation of projects currently in development as well as future initiatives. County-wide deployment of the new ERP solution (FENIX) will shift workload from the mainframe to the Windows server environment, requiring continuous performance monitoring and optimization in order to ensure adequate system usability. Development of a "SharePoint" infrastructure to foster greater collaboration and secure information sharing throughout the County will require a time investment of resources that is not possible given the current staff workload. The implementation of a "Virtual Desktop" model will lead to greater efficiencies in managing desktops in the field but also increases the work on the servers at the back end of that model. Additionally, when systems such as land management and permitting move from the mainframe platform to Windows/Intel based systems, the IT department will need a corresponding shift in resources from legacy system support to server/network support. This will present a significant challenge due to the lack of capacity for developing the needed skill sets for such a migration (as noted in the Application & Web Support function above).
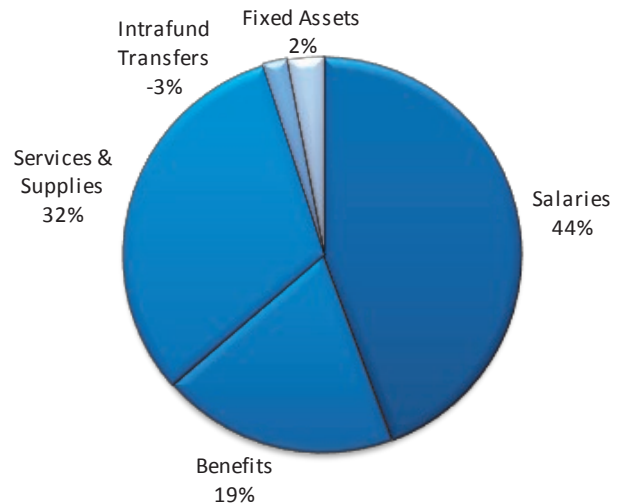
	12/13 Actual	13/14 Actual	14/15 Projected	15/16 Dept Req	15/16 CAO Rec
Charges for Service	501,162	68,262	48,836	66,600	66,600
Misc.	1,868	33,400	574	-	-
Total Revenue	**503,030**	**101,662**	**49,410**	**66,600**	**66,600**
Salaries	2,501,479	3,181,833	3,204,686	3,512,973	3,512,973
Benefits	976,719	1,219,041	1,259,415	1,527,971	1,527,971
Services & Supplies	2,254,278	2,210,984	3,049,971	2,503,751	2,503,751
Other Charges	94,699	20,185	-	-	-
Fixed Assets	186,239	517,363	107,100	159,500	159,500
Intrafund Transfers	(637,240)	(297,371)	(248,658)	(221,631)	(221,631)
Total Appropriations	**5,376,174**	**6,852,035**	**7,372,514**	**7,482,564**	**7,482,564**
NCC	**4,873,144**	**6,750,373**	**7,323,104**	**7,415,964**	**7,415,964**
FTE's	**34**	**42**	**43**	**40**	**40**

Source of Funds

Charges for Service 1%

Net County Cost 99%

Use of Funds

Intrafund Transfers -3%

Fixed Assets 2%

Services & Supplies 32%

Salaries 44%

Benefits 19%

Source of Funds—Information Technologies

Charges for Service ($66,600): Comprised of application program and web support charges to non-General fund departments.

Net County Cost ($7,415,964): The Department is primarily funded with discretionary General Fund tax revenue. These revenues are collected in Department 15 – General Fund Other Operations.

Use of Funds—Information Technologies

Salaries & Benefits ($5,040,944): Primarily comprised of salaries ($3,493,973, retirement ($715,731), health insurance ($593,382), and overtime ($19,000).

Services & Supplies ($2,503,751): Primarily comprised of telephone company vendor payments ($268,640), computer maintenance ($971,690), equipment maintenance ($188,100), telephone & radio equipment maintenance ($120,250), equipment lease ($15,200), professional & specialized services ($98,695), telephone & radio equipment ($10000), computer equipment ($54,500), software ($13,110), and software licensing ($612,420).

Fixed Assets ($159,500): Comprised of computer network, server and disk storage components.

Intra-fund Transfers ($3,369): Includes charges from other departments for services such as stores and mail support.

Intra-fund Abatement: (-$225,000): Includes charges to other General fund departments for application program and web support.

Staffing Trend for Information Technologies
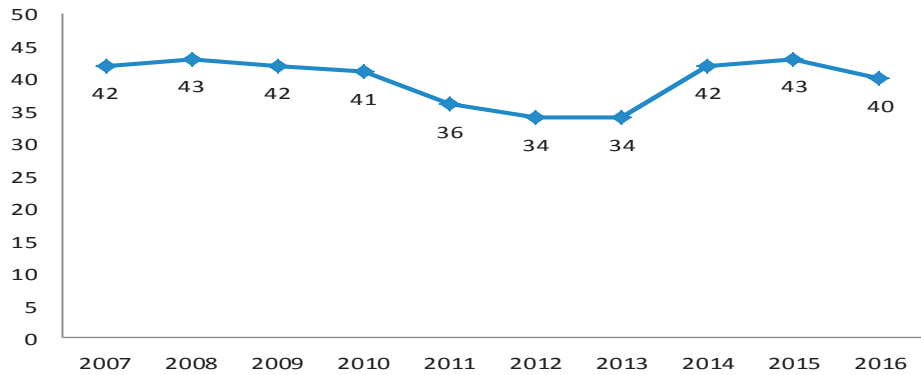
In FY 2008-09, IT took over the Print Shop from General Services resulting in the addition of 3.0 FTE.   In FY 2013–14, IT took over all support of the Community Development Agency AND Health and Human Services Agency resulting in the addition of 8.0 FTE's. In FY 2014-15 one of the IT support positions for Health and Human Services was returned to that department to support the state mandated case management system for Child Protective Services. The FY 2015-16 personnel allocation for IT is reduced from 43 to 40 FTEs with the elimination 2 full time and 2 part time positions. All positions in the Information Technologies Department are located in Placerville.

Classification Title	2014-15 Adjusted Allocation	2015-16 Dept Request	2015-16 CAO Recm'd	Diff from Adjusted
Director of Information Technology	1.00	1.00	1.00	-
Assistant Director of Information Technology	1.00	1.00	1.00	-
Deputy Director of Information Technology	3.00	2.00	2.00	(1.00)
Department Systems Analyst	1.00	-	-	(1.00)
IT Analyst Tr/I/II - App/Web Dev/Support	4.00	4.00	4.00	-
IT Analyst Tr/I/II - Networking	2.00	2.00	2.00	-
IT Analyst Tr/I/II - Office Systems	4.00	4.00	4.00	-
IT Analyst Tr/I/II - Operating Systems	2.00	2.00	2.00	-
IT Analyst Tr/I/II - Server Admin	3.00	3.00	3.00	-
Information Technology Department Coordinator	2.00	2.00	2.00	-
Information Technology Department Specialist	1.00	1.00	1.00	-
Information Technology Technician Trainee/I/II/Sr.	2.00	3.00	3.00	1.00
Sr. Department System Analyst	1.00	1.00	1.00	-
Sr. IT Analyst - App/Web Dev/Supt	3.00	3.00	3.00	-
Sr IT Analyst - Office Systems	1.00	1.00	1.00	-
Sr IT Analyst - Operating Systems	1.00	1.00	1.00	-
Sr IT Analyst - Server Admin	1.00	1.00	1.00	-
Sr. IT Department Coordinator	2.00	2.00	2.00	-
Sr. Office Assistant	1.00	0.50	0.50	(0.50)
Storekeeper II	1.00	0.50	0.50	(0.50)
Supervising Information Technology Analyst I/II	3.00	3.00	3.00	-
System Support Specialist I/II	2.00	1.00	1.00	(1.00)
Telecommunications Technician I/II	1.00	1.00	1.00	-
Department Total	43.00	40.00	40.00	(3.00)

Administration Program

Program Summary:

Administration: Provides overall direction and support for all divisions and groups within I.T., including: financial planning, administrative support, policy development, asset management and implementation and administration of County Technology solutions. This area also performs technology research. I.T. provides contract administration for the cable TV franchises approved by the Board of Supervisors and the revenue is included in Department 15.

Technology Research: Provides research and analysis to I.T. and 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. Reviews effective date and terms and conditions of software and hardware maintenance contracts to ensure compliance with contract administration and completes appropriate procurements practices in a timely manner to ensure coverage.

Program Accomplishments:

♦   Designated a County Security Officer

Application & Web Support/Consulting Services Program

Program Summary:

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, and County-wide training for Google Apps (G-mail, Calendar, Documents), Adobe and Microsoft applications. This section will play a significant role in the future implementation of updated Countywide systems which will 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.

Program Accomplishments:

♦   Assisted the Recorder Clerk with migrating their data off the mainframe
♦   Developed and implemented case management system for Public Defender

Communications Program

Program Summary:

Telecommunications (Voice Communications): Provides installation and support for an in-house PBX voice switching network, including support for over 2,000 telephones in over 35 locations throughout the County. The unit is responsible for all phone and data wiring in County facilities; supports countywide voicemail services; and coordinates with vendors who provide local and long distance services.

Program Accomplishments:

♦   Completed major conversion of County telecommunications network to Voice Over Internet Protocol (VOIP)
♦   Replaced the County's voice mail system

Operations/Technical Services/Records Management Program

Program Summary:

Computer Operations: Two shifts of computer operators provide controlled access to the County data center and manage mainframe based applications according to established schedules, in a centralized data center that is linked to all areas of County government.

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 system including the Integrated Property System.

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

Program Accomplishments:

♦   Replaced County's Mainframe Hardware Components

Network/Server/Desktop Support Program

Program Summary:

Network Administration: Provides technical support for the County's data network, including: network security, support for wide-area network (WAN) and local area networks (LAN's), 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 Voice over IP (VoIP) implementation. Works with Facilities on IT related wiring contracts throughout the County. Greater emphasis will be needed as the County moves towards newer technology which will require significantly higher use of network services and support.

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, trouble shooting of problems, problem tracking and reporting. The HELP DESK provides first and second level telephone support for PC, server, and enterprise server reported problems.

Program Accomplishments:

♦   Implemented a wireless network for the public at the major campuses in Placerville and South Lake Tahoe
♦   Implemented a new and significantly improved backup solution for County servers to protect data integrity
♦   Built the County's internal cloud infrastructure

El Dorado County
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2015-16

Schedule 9

Budget Unit **10 Information Technologies**
Function **General Government**
Activity **Other General**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual ☐ Estimated ☑	2015-16 Department Requested	2015-16 CAO Recommended
1	2	3	4	5
Charges for Services				
1740 Charges for Services	$ 17,569	$ 3,981	$ 1,600	$ 1,600
1800 Interfund Revenue	15,430	-	25,000	25,000
1816 Intrfnd Rev: IS Programming Support	35,262	44,855	40,000	40,000
Total Charges for Services	$ 68,261	$ 48,836	$ 66,600	$ 66,600
Miscellaneous Revenues				
1941 Miscellaneous Refund	$ 33,400	$ -	$ -	$
1942 Miscellaneous Reimbursement	-	574	-	
	-			
Total Miscellaneous Revenues	$ 33,400	$ 574	$ -	$ -
Total Revenue	$ 101,662	$ 49,410	$ 66,600	$ 66,600
Salaries and Employee Benefits				
3000 Permanent Employees / Elected Officials	$ 3,080,251	$ 3,068,001	$ 3,304,493	$ 3,304,493
3002 Overtime	17,509	20,596	19,000	19,000
3003 Standby Pay	21,416	21,382	125,200	125,200
3004 Other Compensation	62,657	94,707	64,280	64,280
3020 Employer Share - Employee Retirement	603,043	593,753	715,731	715,731
3022 Employer Share - Medi Care	42,123	39,363	46,034	46,034
3040 Employer Share - Health Insurance	513,746	528,797	593,382	593,382
3042 Employer Share - Long Term Disab Insurance	5,172	4,307	8,193	8,193
3043 Employer Share - Deferred Compensation	4,199	1,187	3,369	3,369
3046 Retiree Health - Defined Contributions	33,065	41,029	44,170	44,170
3060 Employer Share - Workers' Compensation	15,435	47,123	87,092	87,092
3080 Flexible Benefits	2,258	3,856	30,000	30,000
Total Salaries and Employee Benefits	$ 4,400,875	$ 4,464,101	$ 5,040,944	$ 5,040,944
Services and Supplies				
4040 Telephone Company Vendor Payments	$ 493,554	$ 479,152	$ 502,050	$ 502,050
4041 Cnty Pass thru Telephone Chrges to Depts	(148,477)	(178,842)	(233,410)	(233,410)
4080 Household Expense	114	45	50	50
4086 Household Expense - Janitorial/Custodial	1,630	6,406	6,500	6,500
4100 Insurance - Premium	11,830	26,712	24,361	24,361
4140 Maintenance - Equipment	184,423	139,773	188,100	188,100
4141 Maintenance - Office Equipment	137	-	-	-
4142 Maintenance - Telephone / Radio	116,767	54,040	120,250	120,250
4143 Maintenance - Service Contracts	17,447	17,314	17,000	17,000
4144 Maintenance - Computer System Supplies	544,147	1,277,257	871,690	871,690
4145 Maintenance - Equipment Parts	615	-	-	-
4220 Memberships	298	675	675	675
4260 Office Expense	14,005	1,472	15,050	15,050
4261 Postage	79	69	210	210
4262 Software	25,351	29,750	13,110	13,110
4263 Subscription / Newspaper / Journals	468	-	500	500
4264 Books / Manuals	-	462	450	450
4266 Printing / Duplicating	-	292	-	-

El Dorado County
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2015-16

Schedule 9

Budget Unit **10 Information Technologies**
Function **General Government**
Activity **Other General**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual ☐ Estimated ☑	2015-16 Department Requested	2015-16 CAO Recommended
1	2	3	4	5
4300 Professional and Specialized Services	136,982	129,048	98,695	98,695
4302 Construction and Engineering Contracts	-	5,000	5,000	5,000
4308 External Data Processing Services	79,801	108,000	75,000	75,000
4400 Publication and Legal Notices	-	100	50	50
4420 Rents and Leases - Equipment	4,443	10,012	15,200	15,200
4460 Small Tools and Instruments	732	722	650	650
4461 Minor Equipment	-	-	2,000	2,000
4462 Minor Computer Equipment	43,283	64,927	54,500	54,500
4463 Minor Telephone and Radio Equipment	102,784	109,405	10,000	10,000
4500 Special Departmental Expense	925	1,980	1,000	1,000
4502 Educational Materials	5,793	3,431	10,000	10,000
4503 Staff Development	27,449	29,386	55,000	55,000
4529 Software License	523,785	704,601	612,420	612,420
4600 Transportation and Travel	1,847	4,898	10,000	10,000
4602 Employee - Private Auto Mileage	4,037	2,774	5,000	5,000
4605 Vehicle - Rent or Lease	8,732	9,622	11,000	11,000
4606 Fuel Purchases	7,458	4,503	6,650	6,650
4608 Hotel Accommodations	546	6,985	5,000	5,000
Total Services and Supplies	$ 2,210,984	$ 3,049,971	$ 2,503,751	$ 2,503,751
Other Charges				
5140 Judgments & Damages	$ 20,185	$ -	$ -	$ -
Total Other Charges	$ 20,185	$ -	$ -	$ -
Fixed Assets				
6040 Fixed Assets - Equipment	$ 3,152	$ 102,100	$ 159,500	$ 159,500
6041 Fixed Assets - Data Proc Sys Devel Equip	1,564	-	-	-
6042 Fixed Assets - Computer Sys Equipment	512,647	5,000	-	-
Total Fixed Assets	$ 517,363	$ 107,100	$ 159,500	$ 159,500
Intrafund Transfers				
7200 Intrafund Transfers	$ 150	$ -	$ 450	$ 450
7223 Intrafnd: Mail Service	2,110	1,122	2,459	2,459
7224 Intrafnd: Stores Support	1,097	281	460	460
7232 Intrafnd: Maint Bldg & Improvmnts	3,407	-	-	-
Total Intrafund Transfers	$ 6,764	$ 1,403	$ 3,369	$ 3,369
Intrafund Abatement				
7350 Intrfnd Abatemnt: Only General Fund	$ (1,083)	$ -	$ -	$ -
7365 Intrfnd Abatemnt: IS Programming Support	(303,052)	(250,061)	(225,000)	(225,000)
Total Intrafund Abatement	$ (304,135)	$ (250,061)	$ (225,000)	$ (225,000)
Total Expenditures/Appropriations	$ 6,852,035	$ 7,372,514	$ 7,482,564	$ 7,482,564
Net Cost	$ (6,750,373)	$ (7,323,104)	$ (7,415,964)	$ (7,415,964)