

# Information Technologies

## RECOMMENDED BUDGET • FY 2022-23

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### MISSION

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

The vision of the Information Technologies (IT) 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	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	517	0	0	0
<b>Total Revenue</b>	<b>517</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries & Benefits	5,297,283	6,043,692	6,923,216	879,524
Services & Supplies	3,388,707	4,528,764	5,586,278	1,057,514
Fixed Assets	90,738	597,090	385,000	(212,090)
Intrafund Transfers	164,011	185,507	260,208	74,701
<b>Total Appropriations</b>	<b>8,940,740</b>	<b>11,355,053</b>	<b>13,154,702</b>	<b>1,799,649</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>8,940,223</b>	<b>11,355,053</b>	<b>13,154,702</b>	<b>1,799,649</b>

### MAJOR BUDGET CHANGES

#### Appropriations

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##### *Salaries and Benefits*

\$879,524 Net increase in salaries and related benefits (\$689,278) is due to Board-approved compensation adjustments and the addition of 2.5 FTEs. CalPERS retirement costs are increasing by \$122,042, health insurance premium is increasing by \$20,524, and the Workers' Compensation premium payment is increasing by \$43,490 due to a resumption of premium charges after a rate holiday in FY 2021-22. Retiree health insurance premium is increasing by \$4,190.

##### *Services and Supplies*

\$1,057,514 Increases include: \$311,000 for the purchase of an asset management system; \$231,000 for countywide replacement of telephone and computer equipment and related services; \$265,000 rebudgeted for the Microsoft 365 implementation project that was initiated in FY 2021-22; and \$231,000 in various software licensing, maintenance cost increases, and rebudgeted items from FY 2021-22.

##### *Fixed Assets*

(\$212,090) Decrease from prior year due to the cyclical nature of hardware replacements.

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### *Intrafund Transfers*

\$74,701      Increase of \$64,701 Central Fiscal administrative charges to more closely align budgeted rates with actual charges. Includes a \$10,000 increase to cover Facilities charges for an office reconfiguration.

## 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 the County conforms to state, federal and local regulations with regard to information security. Develops, promotes and presents security awareness training and education.

### Project Management & Applications

#### *Project Management Office (PMO)*

Provides services to manage and control project development, which includes the five stages of project management: Initiate, Plan, Execute, Monitor and Control, and Close-out. The Project Management Office has formalized IT Governance to ensure the IT department works on the projects offering the most business value to El Dorado County. This function also provides business process analysis, requirements gathering, and risk management.

#### *Application Development*

Provides complete life cycle custom application design, development, support, and maintenance, using a variety of technologies to meet the Department's needs. This includes the design and maintenance of databases and interfaces between custom and vendor applications.

#### *Application Support*

Provides support to multiple vendor applications countywide. This team continues to have a significant role in supporting the countywide ERP systems for financial management, payroll processing, timecard entry, human resources management, and the land use system TRAKiT.

#### *EDCGOV (internet) and EDCNET (intranet)*

Provides support for the design and maintenance of the countywide 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.

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### Communications

#### *Telecommunications*

Provides installation and support for the 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 that will require significantly higher use of network services and support.

#### *Server Administration*

Provides technical support for over 300 servers throughout the County, including server security, hardware and software specifications and configurations, application installation and customization, troubleshooting and maintenance, daily backup of County data to offsite storage, County computer and user account administration, and coordination with vendors for problem resolution.

#### *Desktop/PC Support*

Provides hardware and software support for approximately 1,800 County employees and over 2,300 devices, including installation, maintenance, upgrades, troubleshooting of problems, problem tracking, and reporting. The Help Desk provides first and second level telephone support for server, network, and application reported problems. Provides support for all mobile devices.

#### *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.

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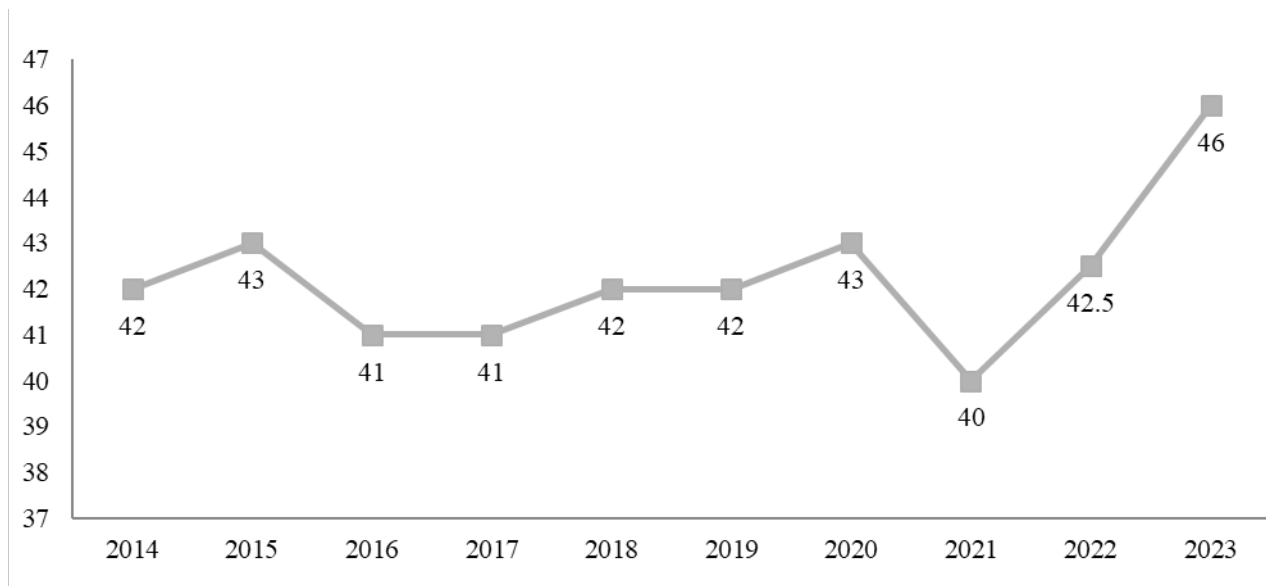
### BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration	\$ 2,328,482	\$ -	\$ 2,328,482	6.00
Applications & Web Support	\$ 2,848,290	\$ -	\$ 2,848,290	18.00
Network/Server/Desktop Support	\$ 6,895,499	\$ -	\$ 6,895,499	20.75
Communications	\$ 1,082,431	\$ -	\$ 1,082,431	1.25
<b>Total</b>	<b>\$ 13,154,702</b>	<b>\$ -</b>	<b>\$ 13,154,702</b>	<b>46.00</b>

### STAFFING TREND

Staffing for Information Technologies for FY 2022-23 is recommended at 46 FTEs, which is an increase of 2.5 FTEs from the FY 2021-22 adjusted personnel allocation, and 3.5 FTEs from the FY 2021-22 Adopted Budget. One allocation was added in FY 2021-22 to support the countywide Microsoft 365 migration efforts and to provide ongoing customer support to County departments.

The CAO recommends the addition of 2.5 FTEs in the Recommended Budget. A Project Manager and Business Analyst will support centralized Information Technologies strategic initiatives and support departments' project needs. All IT positions are located in Placerville. The Recommended Budget also includes the deletion of 0.5 FTE Sr. Office Assistant and the Addition of 1.0 FTE Administrative Technician is recommended to provide administrative support to the Director and management staff.



### RECOMMENDED BUDGET

The Budget for Information Technologies is recommended at \$13,154,702, which is an increase of \$1,799,649 (15.8%) when compared to the FY 2021-22 Adopted Budget. The General Fund provides 100% of the funding for the Department, with partial cost recovery in subsequent years through the A-87 Cost Allocation Plan.

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The bulk of the increases are in Salaries and Benefits, due to Board-approved compensation increases and the addition of 2.5 FTEs, as discussed above. The department's Services and Supplies and Fixed Asset budgets include funding for a new asset management system, continued implementation of the Microsoft 365 system, and replacement of countywide phone and computer equipment.

### Sources & Uses of Funds

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The Department is fully 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.

