

# Information Technologies

## RECOMMENDED BUDGET • FY 2023-24

### MISSION

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

The vision of 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 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Miscellaneous Rev	1,959	0	0	0
<b>Total Revenue</b>	<b>1,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries & Benefits	5,669,370	6,923,216	7,328,083	404,867
Services & Supplies	3,913,309	5,641,743	5,937,005	295,262
Other Charges	2,689	0	0	0
Fixed Assets	675,392	385,000	471,000	86,000
Intrafund Transfers	5,635	26,803	2,850	(23,953)
<b>Total Appropriations</b>	<b>10,266,394</b>	<b>12,976,762</b>	<b>13,738,938</b>	<b>762,176</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>10,264,436</b>	<b>12,976,762</b>	<b>13,738,938</b>	<b>762,176</b>

### MAJOR BUDGET CHANGES

#### Appropriations

##### *Salaries and Benefits*

- \$274,218      Increase in Salaries and Benefits due to Board-approved compensation increases.
- \$83,571      Increase in Health Insurance costs due to vacancies in the department that are budgeted with the maximum cost of employee benefit elections.
- \$47,078      Increases and adjustments in multiple objects to align with actual costs and posted retiree health, CalPERS, and unemployment insurance rates.

##### *Services and Supplies*

- \$295,262      Increase in equipment primarily due to the implementation of the Countywide device refresh program. Replacement phones and computers for departments are funded in the Information Technologies Department with cost recovery in future years through the Countywide Cost Allocation Plan. This increase is partially offset by decreases in projects that were funded and completed in the prior year.

##### *Fixed Assets*

- \$86,000      Increase in Fixed Assets primarily from the telephone system hardware upgrade that is required due to the old hardware no longer being supported by the vendor.

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### *Intrafund Transfers*

(\$23,953)      Decrease in Intrafund Transfers to the Facilities Division primarily due to a physical security project in the prior year.

## 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. The 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 and most departmental websites. 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 Internet Protocol (VOIP) phone system, including 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.

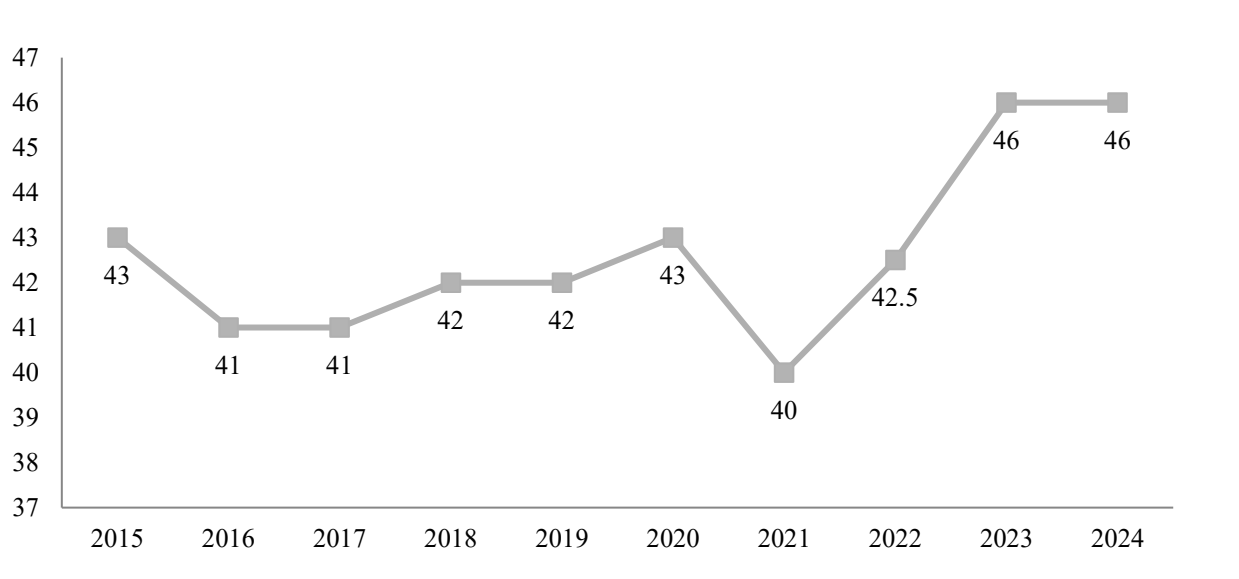
## STAFFING TREND

Staffing for Information Technologies for FY 2023-24 is recommended at 46 FTEs, which is the same as the FY 2022-23 adjusted personnel allocation. One vacant Information Technology Customer Support Specialist I/II was alternately filled during FY 2022-23 with an Information Technology Analyst I/II – Server Design and Administration due to changing programmatic needs. The Recommended Budget revises the allocation to match the current classification of the allocation.

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### RECOMMENDED BUDGET

The Budget for Information Technologies is recommended at \$13,738,938, which is an increase of \$762,176 (5.9%) when compared to the FY 2022-23 Adopted Budget. The General Fund provides 100% of the funding for the Department, with partial cost recovery in subsequent years through the Countywide Cost Allocation Plan. The bulk of the increases are in Salaries and Benefits, due to Board-approved compensation increases as discussed above.

### Sources & Uses of Funds

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 Countywide Cost Allocation Plan, which is administered by the Auditor-Controller’s Office.