

Information Technologies

RECOMMENDED BUDGET • FY 2024-25

RECOMMENDED BUDGET

The budget for Information Technologies (IT) is recommended at \$14,268,612, which is an increase of \$333,994 (2.4%) when compared to the FY 2023-24 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 IT budget fluctuates based on the projects and initiatives undertaken by the department in any given year. Major changes to the budget can be attributed to the movement of the countywide Granicus Website and GovQA contracts into the IT Department from other departments (\$118,600), continued implementation of the countywide Device Replacement Program (\$108,350), and implementation of a new timekeeping system (\$72,700).

DEPARTMENT BUDGET SUMMARY

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Miscellaneous Rev	48	0	0	0
Total Revenue	48	0	0	0
Salaries & Benefits	6,423,703	7,328,083	7,511,050	182,967
Services & Supplies	3,987,092	6,099,575	6,414,912	315,337
Other Charges	63,777	2,000	2,000	0
Fixed Assets	38,797	502,110	336,000	(166,110)
Intrafund Transfers	15,794	2,850	4,650	1,800
Total Appropriations	10,529,163	13,934,618	14,268,612	333,994
FUND 1000 GENERAL FUND TOTAL	10,529,115	13,934,618	14,268,612	333,994

MAJOR BUDGET CHANGES

Appropriations

Salaries and Benefits

\$3,216	Increase in Salaries and Benefits due to the reclassification of an IT Supervisor allocation to a Deputy Director of Information Technologies.
(\$80,219)	Decrease in Salaries and Benefits due to the deletion of a vacant Customer Support Specialist.
\$140,054	Increase in Salaries and Benefits expenses primarily due to position changes, step increases, and corresponding increases to benefits.
\$144,750	Increase in CalPERS employer's contribution, primarily due to increases to the County's unfunded accrued liability payment.
(\$59,479)	Decrease in Retiree Health Program charges due to a rate holiday to conserve General Fund costs.

Information Technologies

RECOMMENDED BUDGET • FY 2024-25

\$34,645 Increase in Workers' Compensation premium charge.

Services and Supplies

\$177,079 Increase in Maintenance and Software costs primarily related to the movement of the countywide Granicus Website costs and GovQA costs to the IT Department from other County departments, increased network security solutions, and increases to ongoing support costs.

\$108,350 Increase in Equipment primarily due to the second year of the implementation of the Countywide device refresh program. Replacement phones and computers for departments are funded in the Information Technologies Department with partial cost recovery in future years through the Countywide Cost Allocation Plan.

\$72,200 Increase in Professional and Specialized Services primarily due to the implementation of the new timekeeping system.

\$5,994 Increase in General Liability charges.

(\$48,286) Decrease due to adjustments across multiple objects to align the budget to actual costs.

Fixed Assets

(\$166,110) Decrease in Fixed Assets primarily due to the timing of data center and firewall cyclical replacements and a reduction in computer system software costs.

Intrafund Transfers

\$1,800 Increase in Intrafund Transfers to Facilities to align budget with actual costs.

MISSION

The mission of the IT Department is to provide secure, reliable, sustainable, modern, flexible and effective information technology infrastructure to support the business objectives of County departments.

The vision of Information Technologies staff is a commitment to deliver creative, practical solutions and services in support of the current and future technological needs of El Dorado County.

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.

Information Technologies

RECOMMENDED BUDGET • FY 2024-25

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.

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,

Information Technologies

RECOMMENDED BUDGET • FY 2024-25

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.

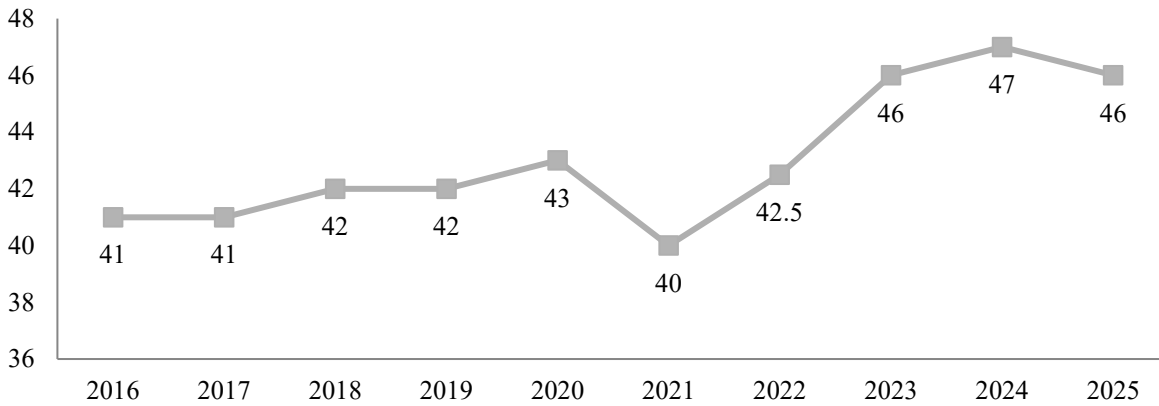
STAFFING TREND

Staffing for Information Technologies for FY 2024-25 is recommended at 46 FTEs, which is one less than the FY 2023-24 Adopted Budget. After the adoption of the FY 2023-24 Budget, the Board approved the addition of 1.0 FTE Deputy Director of Information Technologies and the deletion of 1.0 FTE Information Technology Supervisor due to an upward reclassification on February 27, 2024 (Legistar item 24-0330). Before the FY 2023-24 Adopted Budget, the Board, with Legistar item 23-1582, approved the addition Information Technology Analyst I/II - Server Design and Administration allocation with the understanding that the department would delete a Customer Support Specialist I/II allocation with the FY 2024-25 Budget to decrease the impact of the additional position on the General Fund. The Recommended Budget includes the deletion of a vacant IT Customer Support Specialist I/II allocation.

One vacant Information Technology Customer Support Specialist I/II was alternately filled during FY 2023-24 with an Information Technology Telecommunications Analyst I/II due to changing programmatic needs. Also, during FY 2023-24, a vacant IT Analyst III – Server Design and Administration was alternately filled with an IT Supervisor allocation. The Recommended Budget revises the allocation to match the current classification of the allocation.

Information Technologies

RECOMMENDED BUDGET • FY 2024-25



SOURCES & USES OF FUNDS

The Department is fully funded with discretionary General Fund revenues. Partial costs are recovered through the Countywide Cost Allocation Plan, which is administered by the Auditor-Controller's Office. These revenues are collected in Department 15 – General Fund Other Operations.