

Information Technology

Paul LaValley – Chief Information Officer

101-1900	FY 15/16 Adopted Budget	FY 16/17 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	2,336,938	2,253,721	(83,217)
Services and Supplies	1,089,808	1,180,559	90,751
Other Charges	(1,876,316)	(2,192,296)	(315,980)
Fixed Assets	0	0	0
TOTAL EXPENDITURES	1,550,430	1,241,984	(308,446)
REVENUE			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	10,700	25,150	14,450
TOTAL REVENUE	10,700	25,150	14,450
FUND BALANCE	0	0	0
NET COUNTY COST	1,539,730	1,216,834	(322,896)

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 work to expand personnel.

Even though we are growing as a department, we will not stop looking to decrease costs for equipment and services used across the county. We will be implementing cloud-based services specifically designed for government as a way to lower the cost for some IT services like data storage. We also need to look to replace legacy hardware which is more expensive to manage and maintain.

The Information Technology department also needs to help all departments be more efficient and modernize the functions that are currently supported on legacy hardware and look to provide new functionality for core public administration and public safety functions.

Accomplishments FY 2015-2016

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 below.

- Expanded physical space for IT personnel and equipment with low cost by converting an unused space in an existing facility
- Implemented approximately 80 tablet devices for multiple departments that now securely perform services in the field (Health and Human Services, Agriculture, Probation, and others)

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- Expanded our virtual server infrastructure by doubling available memory with no downtime or business disruption
- Upgraded security infrastructure and services
- Upgraded legacy hardware (IBM iSeries AS400)
- Completed major upgrades for several business systems (TrakIt, Megabyte, etc.)
- Replaced aging Mitel phones at government center

Pending Issues/Policy Considerations FY 2016-2017

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

Goals and Objectives FY 2016-2017

The IT Department needs to continue expanding to meet the increasing needs for automation across the county.

Specific initiatives and projects follow.

Cloud Services

- Complete secure connection to Microsoft Government Cloud
- Migrate email services to Government Cloud
- Implement cloud-based storage for data back-ups
- Evaluate the possibility of cloud-based disaster recovery

Modernize legacy systems

- Evaluate updated Public Safety and Public Administration systems
- Work on upgrading county web presence and content management

Look for cost reductions

- Evaluate Virtual Desktop Infrastructure (VDI) for broad use across the county

Improve Security and Compliance

- Re-start a security awareness program

COUNTY OF YUBA
CAO RECOMMENDED BUDGET DETAIL
FISCAL YEAR 2016-2017

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
INFORMATION TECHNOLOGY					
Salaries & Benefits					
101-1900-410.01-01	REGULAR	1,452,230	1,367,953	1,705,154	1,635,779
101-1900-410.01-04	OVERTIME	17,504	14,218	25,000	25,000
101-1900-410.01-06	STANDBY	6,450	8,370	8,500	8,450
101-1900-410.01-07	VACATION PAY	16,395	0	0	2,360
101-1900-410.01-08	SICK LEAVE	130	0	0	0
101-1900-410.02-02	CO SHARE PERS	214,895	216,801	287,769	280,743
101-1900-410.02-04	GROUP HEALTH INSURANCE	196,717	161,164	255,809	258,733
101-1900-410.02-05	MEDICARE	19,724	18,073	23,606	22,468
101-1900-410.02-06	WORKERS COMP INS	67,724	87,135	20,822	12,087
101-1900-410.02-07	LIFE INSURANCE	647	1,097	1,698	1,544
101-1900-410.02-08	UNEMPLOYMENT INS	8,143	0	8,580	4,957
101-1900-410.02-09	RETIREE HEALTHCARE INS	0	0	0	1,600
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* Salaries & Benefits		2,000,559	1,874,811	2,336,938	2,253,721
Services & Supplies					
101-1900-410.12-00	COMMUNICATION	45,255	46,986	42,700	82,318
101-1900-410.15-00	INSURANCE	0	0	6,204	7,120
101-1900-410.17-00	MAINT. EQUIP & SOFTWARE	196,493	322,752	232,537	232,190
101-1900-410.17-25	CRIM JUST-SFT WARE	21,292	8,901	21,000	28,257
101-1900-410.17-30	FINANCIAL-EQPT	42,142	23,000	22,504	0
101-1900-410.17-35	FINANCIAL-SFT WARE	14,433	15,178	15,937	16,415
101-1900-410.17-45	GIS SOFTWARE	14,081	13,151	20,712	19,062
101-1900-410.20-00	MEMBERSHIPS	195	195	250	250
101-1900-410.22-00	OFFICE EXPENSE	0	4,255	5,000	5,000
101-1900-410.23-00	PROFESSIONAL SERVICES	144,421	290,935	145,500	235,000
101-1900-410.23-10	PROPERTY TAX	141,562	134,635	151,664	152,040
101-1900-410.28-00	SPECIAL DPMT EXPENSE	185,601	331,116	213,000	158,160
101-1900-410.28-50	OTHER	147,951	146,179	125,000	156,947
101-1900-410.29-00	TRAVEL	19,338	19,991	27,000	27,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
101-1900-410.29-03	TRAINING	15,341	22,605	60,800	60,800
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*	Services & Supplies	988,105	1,379,879	1,089,808	1,180,559
Cost Reimbursements					
101-1900-410.90-00	REIMBURSEMENTS	146,741-	150,757-	205,000-	158,160-
101-1900-410.90-02	SALARY / BENEFITS	231,312-	112,024-	0	0
101-1900-410.90-87	A87 COST ALLOCATION PLAN	1,213,894-	1,761,726-	1,671,316-	2,034,136-
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*	Cost Reimbursements	1,591,947-	2,024,507-	1,876,316-	2,192,296-
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**	INFORMATION TECHNOLOGY	1,396,717	1,230,183	1,550,430	1,241,984
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