

Information Technology

Paul LaValley – Chief Information Officer

101-1900	FY 16/17 Adopted Budget	FY 17/18 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	2,253,721	2,270,657	16,936
Services and Supplies	1,180,559	1,126,233	(54,326)
Other Charges	(2,192,296)	(2,722,996)	(530,700)
Fixed Assets	0	0	0
TOTAL EXPENDITURES	1,241,984	673,894	(568,090)
REVENUE			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	25,150	25,150	0
TOTAL REVENUE	25,150	25,150	0
FUND BALANCE	0	0	0
NET COUNTY COST	1,216,834	648,744	(568,090)

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.

Within the last year and a half, the county has had a major evacuation, a major fiber cut, a power generator failure during a power outage and a minor data center fire. The IT department must work to provide resilient services that can survive most of these contingencies.

Even with the additional service level required, we need to continually look to decrease costs for equipment and services used across the county. We plan to use secure cloud services, where appropriate and cost effective, to help us deal with contingencies that impact county

facilities and deal with growth of data over time.

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 2016-2017

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.

- Implemented IT Services for new Sheriff facility
- Hired 2 IT technicians and rolled-out new help desk phone line

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- Migrated email services to Microsoft Government Cloud (Office 365) for cost reduction
- Migrated to new Mobile Device Management system (Intune) for email on tablets/smartphones – eliminating costs for old system
- Implemented cloud-based storage for data back-ups
- Started evaluating cloud-based disaster recovery
- Completed demonstrations of updated Public Safety and Public Administration systems from SunGard
- Upgraded Public Wireless Infrastructure (installed more access points and expanded bandwidth 5-fold)
- Upgraded County Internet Bandwidth to 300MB from 100MB at same cost
- Implemented password reset self-service for improved security, customer satisfaction, and cost savings
- Implemented secure wireless connection to new Victim Witness facility to provide cost-effective high-speed connection

Goals and Objectives FY 2017-2018

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

Specific initiatives and projects follow.

Cloud Services

- Utilize cloud storage for archived video retention
- Further evaluate cloud-based disaster recovery alternatives

Modernize legacy systems

- Budget and plan for updating Public Safety and Public Administration systems

- Work on upgrading county web presence and content management

Business Continuity and Disaster Recovery

- Start formal program
- Configure Nevada County as potential Disaster Recovery site

Look for cost reductions

- Consolidate Security Tools to reduce overlap and reduce costs

Pending Issues/Policy Considerations FY 2017-2018

Fiber Franchise agreement expiration in 2019:
The county utilizes high-speed fiber-optic cables to connect the networks for all our major facilities. There is currently no cost associated with the usage since the fiber is provided by the local broadband provider, Comcast, under a Franchise Agreement that allows access to county homes and businesses. That agreement is set to expire in 2019. The cost to replace the fiber-optic cables or contract for similar services is very expensive.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
INFORMATION TECHNOLOGY						
101-1900-363.74-09	INFORMATION SERVICES	0	0	0	17,000-	17,000-
101-1900-371.93-09	INFO TECH	0	0	0	8,150-	8,150-
101-1900-372.99-02	COUNTY CONTRIBUTION	0	0	0	1,191,809-	648,744-
* REVENUE		0	0	0	1,216,959-	673,894-
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**		0	0	0	1,216,959-	673,894-
Salaries & Benefits						
101-1900-410.01-01	REGULAR	1,367,953	1,387,563	1,635,779	1,755,057	1,653,538
101-1900-410.01-04	OVERTIME	14,218	14,801	25,000	25,000	25,000
101-1900-410.01-06	STANDBY	8,370	8,470	8,450	10,275	10,275
101-1900-410.01-07	VACATION PAY	0	10,083	2,360	2,360	2,360
101-1900-410.01-08	SICK LEAVE	0	3,615	0	0	0
101-1900-410.02-02	CO SHARE PERS	216,801	230,601	280,743	333,005	314,004
101-1900-410.02-04	GROUP HEALTH INSURANCE	161,164	170,915	258,733	253,071	227,323
101-1900-410.02-05	MEDICARE	18,073	18,450	22,468	24,241	22,790
101-1900-410.02-06	WORKERS COMP INS	87,135	20,822	12,087	11,717	10,532
101-1900-410.02-07	LIFE INSURANCE	1,097	1,271	1,544	1,684	1,564
101-1900-410.02-08	UNEMPLOYMENT INS	0	8,580	4,957	3,542	1,671
101-1900-410.02-09	RETIREE HEALTHCARE INS	0	635	1,600	1,600	1,600
* EXPENDITURE		1,874,811	1,875,806	2,253,721	2,421,552	2,270,657
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** Salaries & Benefits		1,874,811	1,875,806	2,253,721	2,421,552	2,270,657
Services & Supplies						
101-1900-410.12-00	COMMUNICATION	46,986	18,587	82,318	96,661	96,661
101-1900-410.15-00	INSURANCE	0	6,204	7,120	5,734	5,734
101-1900-410.17-00	MAINT. EQUIP & SOFTWARE	322,752	279,564	232,190	267,289	267,289
101-1900-410.17-25	CRIM JUST-SFT WARE	8,901	23,912	28,257	28,257	28,257
101-1900-410.17-30	FINANCIAL-EQPT	23,000	0	0	24,687	24,687

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
101-1900-410.17-35	FINANCIAL-SFT WARE	15,178	23,616	16,415	16,415	16,415
101-1900-410.17-45	GIS SOFTWARE	13,151	13,393	19,062	19,062	19,062
101-1900-410.20-00	MEMBERSHIPS	195	195	250	250	250
101-1900-410.22-00	OFFICE EXPENSE	4,255	4,313	5,000	5,000	5,000
101-1900-410.23-00	PROFESSIONAL SERVICES	290,935	142,910	235,000	235,000	235,000
101-1900-410.23-10	PROPERTY TAX	134,635	148,570	152,040	156,433	3,861
101-1900-410.28-00	SPECIAL DPMT EXPENSE	331,116	193,632	158,160	156,000	156,000
101-1900-410.28-50	OTHER	146,179	343,621	156,947	156,947	156,947
101-1900-410.29-00	TRAVEL	19,991	16,640	27,000	27,000	27,000
101-1900-410.29-03	TRAINING	22,605	35,585	60,800	49,300	49,300
101-1900-410.30-00	UTILITIES	0	0	0	34,770	34,770
* EXPENDITURE		1,379,879	1,250,742	1,180,559	1,278,805	1,126,233
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** Services & Supplies		1,379,879	1,250,742	1,180,559	1,278,805	1,126,233
Cost Reimbursements						
101-1900-410.90-00	REIMBURSEMENTS	150,757-	237,506-	158,160-	158,160-	158,160-
101-1900-410.90-02	SALARY / BENEFITS	112,024-	0	0	0	0
101-1900-410.90-87	A87 COST ALLOCATION PLAN	1,761,726-	1,671,316-	2,034,136-	2,325,237-	2,564,836-
* EXPENDITURE		2,024,507-	1,908,822-	2,192,296-	2,483,397-	2,722,996-
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** Cost Reimbursements		2,024,507-	1,908,822-	2,192,296-	2,483,397-	2,722,996-
*** INFORMATION TECHNOLOGY		1,230,183	1,217,726	1,241,984	1	0
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