

Information Technology

Paul LaValley – Chief Information Officer

	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
101-1900			
EXPENDITURES			
Salaries and Benefits	2,270,657	2,290,117	19,460
Services and Supplies	1,126,233	1,373,016	246,783
Other Charges	(2,722,996)	(3,106,169)	(383,173)
Fixed Assets			0
TOTAL EXPENDITURES	673,894	556,964	(116,930)
REVENUE			
Fed/State			0
Grant			0
Realignment			0
Fees/Misc	25,150	25,150	0
TOTAL REVENUE	25,150	25,150	0
FUND BALANCE	0	0	0
NET COUNTY COST	648,744	531,814	(116,930)

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.

We also need to plan to migrate off expensive and difficult to maintain legacy platforms and move all departments to more efficient business for core public administration and public safety functions.

Even with the ongoing changes in technology, we need to continually look to decrease costs for equipment and services used across the County. We have utilized 5-year leases with pre-purchased support for new network, server, storage, and security services to avoid the significant annual increases in support costs.

We will always look for other ways to minimize our cost structure and still meet required levels of service.

Accomplishments FY 2017-2018

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:

- Migrated Sheriff's Department to new Simulcast Radio Infrastructure
- Supported Emergency response and recovery for the Cascade Fire, including OES and FEMA requirements
- Upgraded Security Infrastructure (firewalls, web-filtering, intrusion prevention) for better user productivity, more efficient administration and lower costs

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- Modernized core network infrastructure and equipment for Courthouse and Government Center
- Upgraded virtual server infrastructure
- Completed evaluation of cloud-based disaster recovery options
- Migrated several departments to Windows 10 and Office 2016 (with user training)
- Upgraded Sheriff Jail Medical Network Infrastructure to support outsourcing of medical and behavioral healthcare
- Completed initial design phase for website redesign

Goals and Objectives FY 2018-2019

The IT Department has the following goals and objectives to meet the increasing needs for automation across the County.

Replace Cable Franchise Agreement

- Renegotiate Franchise Agreement
- Prepare to migrate to the lowest possible cost connection alternative that meets the County's requirements

Public Web presence

- Work with all County departments to migrate to new web content management system
- Train users across the County to manage their own content in the new system
- Roll out new website

Modernize legacy systems

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

Business Continuity and Disaster Recovery

- Start formal program
- Continue to work with Water Agency for potential Disaster Recovery site
- Look for service improvements and cost reductions

- Evaluate FirstNet first responder communication services for better reliability and coverage for Public Safety departments

Pending Issues/Policy Considerations FY 2019-2020

An upcoming change the IT Department must prepare for is the expiration of the Cable Franchise agreement in July of 2019. The agreement has provided free use of optical cables between all county facilities.

Displacing this optical cable with point-to-point high-speed circuits would cost the County more than \$1.5 million annually.

We will define the minimum required connectivity and evaluate options to minimize the cost to migrate to alternative connections. We will implement required changes to the County's networks to enable multiple services.

The Information Technology Department needs to help the County plan for future trends.

There are two trends of which we need to position the County to take advantage. Both will support the future vision of electronic government.

1. Cloud-based services
2. Mobile Devices

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
INFORMATION TECHNOLOGY						
101-1900-363.74-09	INFORMATION SERVICES	0	0	17,000-	17,000-	17,000-
101-1900-371.93-09	INFO TECH	0	49,296-	8,150-	8,150-	8,150-
101-1900-372.99-02	COUNTY CONTRIBUTION	0	1,216,834-	648,744-	932,551-	531,814-
*	REVENUE	0	1,266,130-	673,894-	957,701-	556,964-
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**		0	1,266,130-	673,894-	957,701-	556,964-
Salaries & Benefits						
101-1900-410.01-01	REGULAR	1,387,563	1,488,735	1,653,538	1,770,192	1,589,455
101-1900-410.01-04	OVERTIME	14,801	24,531	25,000	25,000	25,000
101-1900-410.01-06	STANDBY	8,470	10,360	10,275	12,130	12,130
101-1900-410.01-07	VACATION PAY	10,083	4,146	2,360	7,807	7,807
101-1900-410.01-08	SICK LEAVE	3,615	0	0	0	0
101-1900-410.02-01	CO SHARE PERS-UAL	0	0	0	259,423	259,423
101-1900-410.02-02	CO SHARE PERS-NORMAL	230,601	252,808	314,004	111,334	111,334
101-1900-410.02-04	GROUP HEALTH INSURANCE	170,915	194,457	227,323	243,777	243,777
101-1900-410.02-05	MEDICARE	18,450	19,863	22,790	24,170	24,170
101-1900-410.02-06	WORKERS COMP INS	20,822	12,087	10,532	11,993	11,993
101-1900-410.02-07	LIFE INSURANCE	1,271	1,367	1,564	1,604	1,604
101-1900-410.02-08	UNEMPLOYMENT INS	8,580	4,594	1,671	1,772	1,772
101-1900-410.02-09	RETIREE HEALTHCARE INS	635	1,543	1,600	1,652	1,652
*	EXPENDITURE	1,875,806	2,014,491	2,270,657	2,470,854	2,290,117
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**	Salaries & Benefits	1,875,806	2,014,491	2,270,657	2,470,854	2,290,117
Services & Supplies						
101-1900-410.12-00	COMMUNICATION	18,587	13,494	96,661	96,600	96,600
101-1900-410.15-00	INSURANCE	6,204	7,120	5,734	8,930	8,930
101-1900-410.17-00	MAINT. EQUIP & SOFTWARE	279,564	404,155	267,289	448,428	448,428
101-1900-410.17-25	CRIM JUST-SFT WARE	23,912	33,488	28,257	28,257	28,257

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101-1900-410.17-30	FINANCIAL-EQPT	0	8,789	24,687	22,000	22,000
101-1900-410.17-35	FINANCIAL-SFT WARE	23,616	17,323	16,415	16,415	16,415
101-1900-410.17-45	GIS SOFTWARE	13,393	13,472	19,062	19,062	19,062
101-1900-410.20-00	MEMBERSHIPS	195	195	250	250	250
101-1900-410.21-10	LATE FEES	0	22	0	0	0
101-1900-410.22-00	OFFICE EXPENSE	4,313	2,831	5,000	5,000	5,000
101-1900-410.23-00	PROFESSIONAL SERVICES	142,910	200,213	235,000	241,000	241,000
101-1900-410.23-10	PROPERTY TAX	148,570	136,827	3,861	0	0
101-1900-410.25-00	RENTS & LEASES/EQUIPMENT	0	860	0	1,418	1,418
101-1900-410.28-00	SPECIAL DPMT EXPENSE	193,632	198,923	156,000	188,460	188,460
101-1900-410.28-50	OTHER	343,621	123,862	156,947	199,974	199,974
101-1900-410.29-00	TRAVEL	16,640	17,228	27,000	27,000	27,000
101-1900-410.29-03	TRAINING	35,585	15,043	49,300	44,900	44,900
101-1900-410.30-00	UTILITIES	0	0	34,770	25,322	25,322
*	EXPENDITURE	1,250,742	1,193,845	1,126,233	1,373,016	1,373,016
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**	Services & Supplies	1,250,742	1,193,845	1,126,233	1,373,016	1,373,016
Cost Reimbursements						
101-1900-410.90-00	REIMBURSEMENTS	237,506-	164,888-	158,160-	188,460-	408,460-
101-1900-410.90-87	A87 COST ALLOCATION PLAN	1,671,316-	2,034,136-	2,564,836-	2,697,709-	2,697,709-
*	EXPENDITURE	1,908,822-	2,199,024-	2,722,996-	2,886,169-	3,106,169-
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**	Cost Reimbursements	1,908,822-	2,199,024-	2,722,996-	2,886,169-	3,106,169-
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***	INFORMATION TECHNOLOGY	1,217,726	256,818-	0	0	0
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NETWORK INFRASTRUCTURE						
154-9800-351.30-00	INTEREST EARNED	0	2,928-	0	0	0
154-9800-371.93-00	FEES FOR SERVICES	0	626,609-	627,013-	826,754-	826,754-
154-9800-372.99-05	OTHER TRANSFERS IN	0	182,000-	0	0	0
* REVENUE		0	811,537-	627,013-	826,754-	826,754-
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**		0	811,537-	627,013-	826,754-	826,754-
Services & Supplies						
154-9800-410.26-00	RENTS & LEASES-STRUCTURES	351,771	551,787	788,605	827,869	827,869
154-9800-410.28-00	SPECIAL DPMT EXPENSE	116,783	0	0	0	0
* EXPENDITURE		468,554	551,787	788,605	827,869	827,869
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** Services & Supplies		468,554	551,787	788,605	827,869	827,869
Other Charges						
154-9800-410.49-00	DEPRECIATION EXPENSE	0	14,176	0	0	0
154-9800-410.53-01	A-87 CHARGES	1,660	2,646	508-	1,115-	1,115-
* EXPENDITURE		1,660	16,822	508-	1,115-	1,115-
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** Other Charges		1,660	16,822	508-	1,115-	1,115-
Fixed Assets						
154-9800-410.63-30	IT HARDWARE	0	177,241	0	0	0
* EXPENDITURE		0	177,241	0	0	0
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** Fixed Assets		0	177,241	0	0	0
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*** NETWORK INFRASTRUCTURE		470,214	65,687-	161,084	0	0

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****	NETWORK INFRASTRUCTURE	470,214	65,687-	161,084	0	0