INFORMATION TECHNOLOGY (IT)
Fund 080-028

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                    ┌─────────────────────────────────┐
                    │ Information Technology (IT) Director │
                    │              1 FTE               │
                    └─────────────────────────────────┘
            ┌───────────────────┴───────────────────┐
┌───────────────────────────┐         ┌───────────────────────────┐
│ Business Applications      │         │        IT Manager         │
│ Developer                  │         │         1 FTE             │
│ 1 FTE                      │         │                           │
└───────────────────────────┘         └───────────────────────────┘
        ┌───────────────────┐             ┌───────────────────────────┐
        │ Mainframe Programmer│            │ Software/Reporting Analyst │
        │ 1 FTE             │             │         1 FTE             │
        └───────────────────┘             └───────────────────────────┘
        ┌───────────────────────┐         ┌───────────────────────────┐
        │ PC Applications       │         │ Desktop Support Technician │
        │ Programmer            │         │         2 FTE             │
        │ 1 FTE                 │         └───────────────────────────┘
        └───────────────────────┘         ┌───────────────────────────┐
                                          │   Systems Administrator    │
                                          │         2 FTE             │
                                          └───────────────────────────┘
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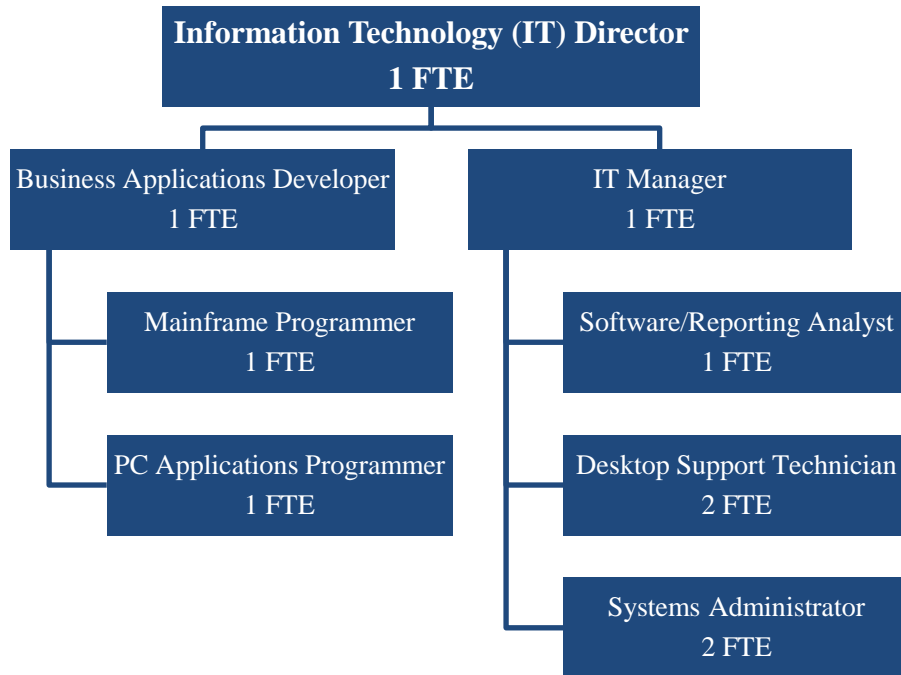
Information Technology (IT) positions: 10 FTE

MISSION STATEMENT

To assist County Departments in developing and implementing creative technology solutions that increase transparency, reduce costs and waste and better enable the public to have positive interactions with County government

BUDGET HIGHLIGHTS

A separate Information Technology (IT) Budget allows the County to better track technology expenditures. The IT budget covers the cost for the following centralized services for all General Corporate Fund departments:

- copier and printer services
- phone service through PRI technology
- software maintenance for the county-wide Kronos payroll and timekeeping system
- internet services

The budget includes salaries for all IT positions providing technology and programming support to County departments. Subscription payments for Real Estate Records access; reimbursement for services by the IT staff from funds outside the General Corporate Fund; and reimbursement from other funds for licensing, system software upgrades, disaster recovery and copier services are the only revenues receipted in the IT Department budget.

Highlights of the FY2017 County IT Budget request include the following:

As was done in FY2016 to assist in redevelopment of the County's website and to begin the process of replacing the County's aged accounting system, in FY2017 the salary for PC Applications Programmer will be left in services and commodities to help pay for consulting services in assisting in projects listed below.

- In FY2017 County IT will continuing the transition from on premise Microsoft Office deployment to hosted Microsoft Office 365 with OneDrive for Business and SharePoint Online. County IT leveraged Microsoft EA credits in 2016 for assistance with Exchange Online and Skype for Business deployment and would like to continue to utilize consulting services in order to facilitate the transition to Office365 and the deployment of SharePoint Online.
- County IT has also been in discussions with Microsoft and the Northern Illinois University Regional Development Institute to develop plans for either cloud migration or co-location of the County's Windows Server infrastructure.
- In FY2017 County IT needs to replace the County's internet facing firewall, which uses a security product no longer supported by the vendor. The firewall product that is in use combines numerous functions related to including routing and remote access, website hosting, Network Address Translation and firewall services. Some of the remote access services provided are lacking in security and have been noted as problematic during recent LEADS security audits. The County may need to invest in several solutions in order to replace the current firewall product, and consulting assistance is required to help find a new solution.
- In FY2017 the County's internet bandwidth needs to be increased to accommodate cloud based software systems that have come into use including online video interpretation for the justice system offices, Evidence.com evidence management system, online medical records and charting at the Nursing Home, the AS400 Disaster Recovery co-location project, LIHEAP, WeatherWorks, Exchange Online and Office 365.

In addition, the County Board should be aware of several technology related items necessary for the department's optimal operations:
- The County needs a document management system in order to digitize paper documents in various offices that do not utilize the judicial system case management system.
- The 2015/2016 GFOA analysis of the County's accounting system recommends immediate replacement of the system.
- If the ERP system is not in place, an upgrade to the Kronos TimeKeeping and HR/Payroll software will need to be performed in 2018.
- The County's tax cycle software has support issues that mirror those of the financial system and will need to be replaced in the next 5 to 7 years.
- New World Systems, the County's Jail Management System vendor, has announced that they will do no further development on the IBM iSeries platform. The County will need to consider replacement of this system in the next 5 to 7 years.
- The County's network infrastructure needs to be expanded to include wireless capabilities in all facilities, except the Courthouse, which was done in 2016.
- Staffing will need to be realigned over the next 5 to 10 years in order to accommodate the anticipated implementation of new systems and the growth of video evidence.
- The disaster recovery system for the JANO Courts Case Management software and New World Corrections management software lacks the licensing necessary to make it fully operational and testable. Currently, data is being replicated to the off-site system but in order to sign on and use the vendors' systems for testing additional licensing will need to be procured. (During a disaster the

licenses can be transferred from the production system to the remote system but that is not allowed for testing or during brief system outages for maintenance).

- The County's Windows server infrastructure disaster recovery plan needs to be strengthened by either moving or replicating data to cloud systems.
- Storage and backup needs continue to grow, especially in the area of video evidence. The County will need to invest in SAN or cloud storage technologies to accommodate increased storage needs.

FINANCIAL

		Fund 080 Dept 028	**2015** **Actual**	**2016** **Original**	**2016** **Projected**	**2017** **Budget**
341	35	INFO TECH/HUM RSOURC FEES	$42,638	$110,000	$82,000	$82,000
		FEES AND FINES	$42,638	$110,000	$82,000	$82,000
369	90	OTHER MISC. REVENUE	$19,206	$19,052	$16,000	$16,000
		MISCELLANEOUS	$19,206	$19,052	$16,000	$16,000
371	77	FROM ELECTION GRNT FND628	$17,538	$0	$0	$0
381	22	INFO TECHNOLOGY EXP REIMB	$0	$19,700	$0	$0
		INTERFUND REVENUE	$17,538	$19,700	$0	$0
		REVENUE TOTALS	**$79,382**	**$148,752**	**$98,000**	**$98,000**
511	3	REG. FULL-TIME EMPLOYEES	$529,529	$525,922	$525,922	$534,397
		PERSONNEL	$529,529	$525,922	$525,922	$534,397
522	2	OFFICE SUPPLIES	$917	$1,000	$1,000	$1,000
522	4	COPIER SUPPLIES	$37,166	$40,000	$40,000	$40,000
522	6	POSTAGE, UPS, FED EXPRESS	$87	$500	$500	$500
522	44	EQUIPMENT LESS THAN $5000	$28,585	$16,586	$65,000	$35,000
522	93	OPERATIONAL SUPPLIES	$3,987	$5,000	$5,000	$5,000
		COMMODITIES	$70,742	$63,086	$111,500	$81,500
533	7	PROFESSIONAL SERVICES	$0	$61,328	$0	$0
533	8	CONSULTING SERVICES	$36,350	$0	$50,000	$40,000
533	12	JOB-REQUIRED TRAVEL EXP	$386	$500	$500	$500
533	29	COMPUTER/INF TCH SERVICES	$10,758	$14,000	$14,000	$20,000
533	33	TELEPHONE SERVICE	$35,749	$34,000	$36,000	$36,000
533	42	EQUIPMENT MAINTENANCE	$56,609	$102,000	$102,000	$102,000
533	58	EMPLOYEE PARKING	$162	$700	$400	$0
533	85	PHOTOCOPY SERVICES	$210,093	$237,625	$230,000	$229,000
533	93	DUES AND LICENSES	$1,590	$1,000	$1,000	$1,000
533	95	CONFERENCES & TRAINING	$8,820	$12,000	$12,000	$12,000
		SERVICES	$360,517	$463,153	$445,900	$440,500
		EXPENDITURE TOTALS	**$960,788**	**$1,052,161**	**$1,083,322**	**$1,056,397**

EXPENSE PER CAPITA (IN ACTUAL DOLLARS)

FY2013	FY2014	FY2015	FY2016	FY2017
$4.23	$4.50	$4.77	$5.19	$5.25

FULL TIME EMPLOYEE HISTORY

FY2013	FY2014	FY2015	FY2016	FY2017
9	9	10	10	10

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization
- To ensure that current and accurate information regarding the operations of County Government is available to the public through the County's website and social media in a format that is responsive in design and accessible to all regardless of abilities
- To strive to improve scores for website openness and transparency by providing more information to the public
- To improve citizen engagement by better access to County Board and Committee meetings through public access channel and internet broadcasts of the meetings
- To move to a commodity based information technology service model
- To continue to plan, develop, and implement cost-effective technology infrastructure improvements that enhance the reliability and functionality of technology resources for all County departments and improve wide area network connectivity for sharing resources digitally with other governmental agencies
- To leverage the County's UC2B network connection to provide high-speed data connectivity to remote sites and other governmental agencies
- To provide a website that is responsive in design and meets WCAG 2.0, Level A and AA accessibility guidelines

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

County Board Goal 3 –Champaign County promotes a safe, just and healthy community
- To document and update the technology disaster recovery plan to ensure continuing county operations which support health and safety in the event of a disaster
- To ensure the justice and public safety offices and nursing home have the technology resources that they need in order to provide services to the public

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources
- To maintain a capital equipment replacement plan for all of county's technology to ensure an effectively managed and budgeted technology replacement schedule
- To ensure that the County's technology resources are managed in a way that ensures minimal energy usage
- To offer advice to County departments ensuring that technology projects are sustainable in the future

DESCRIPTION

The IT Department provides computer, reporting, and programming support to the County's 600 plus technology devices supporting the workforce of 892 FTEs (as of 7/1/2016). Services include:
- operation of a secure and robust computer network that connect all of the County's worksites via fiber optic cabling or secure site to site VPN
- development and maintenance of the County's website
- operation of sixty-four Windows servers, twenty-five SQL database servers, and two IBM iSeries mid-range computers
- programming services for various customized in-house programs used for animal control, accounting and purchasing system, fixed asset system, real estate tax assessment, and collection system
- operation and support of various vendor purchased solutions for timekeeping and human resources, Nursing Home ERP, inmate services, public safety, and management of court-related offices
- broadcasting, recording, and video streaming of all County Board and Committee meetings
- network perimeter security including firewalls and virus/malware protection
- web content filtering
- video evidence management

Support is provided using an integrated help desk, which is manned during regular business hours and monitored on an emergency basis outside of regular business hours. After hours service is also provided to three shift operations at the Adult and Juvenile Detention Centers, Coroner's Office and Nursing Home through an on-call cell phone. Incidents are tracked using the software and can be anything from a "how do I do this" question to a malfunctioning printer or computer to a major programming change. Utilization of the help desk by employees allows IT Services to track frequent issues which can result in identification of opportunities for training as well as ways to improve business processes.

OBJECTIVES

1. To provide quick, reliable, trusted, and cost-effective IT services to all users while improving staff efficiency
2. To ensure the security and protection of all electronic information maintained and shared through the County's network
3. To work with all County Departments to develop information technology as a means to improve the effectiveness and performance of programs and initiatives of County government
4. To provide training resources for County Departments

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
PCs/Laptops/MDCs supported	875	875	875
General Purpose Servers supported	64	64	60
Database Servers supported	25	25	24
Printers/copiers supported	115	115	115
Active Directory User Accounts	900	900	900
Help Desk Tickets	2769	2,500	2,500
Help Desk emails	6374	6500	6500