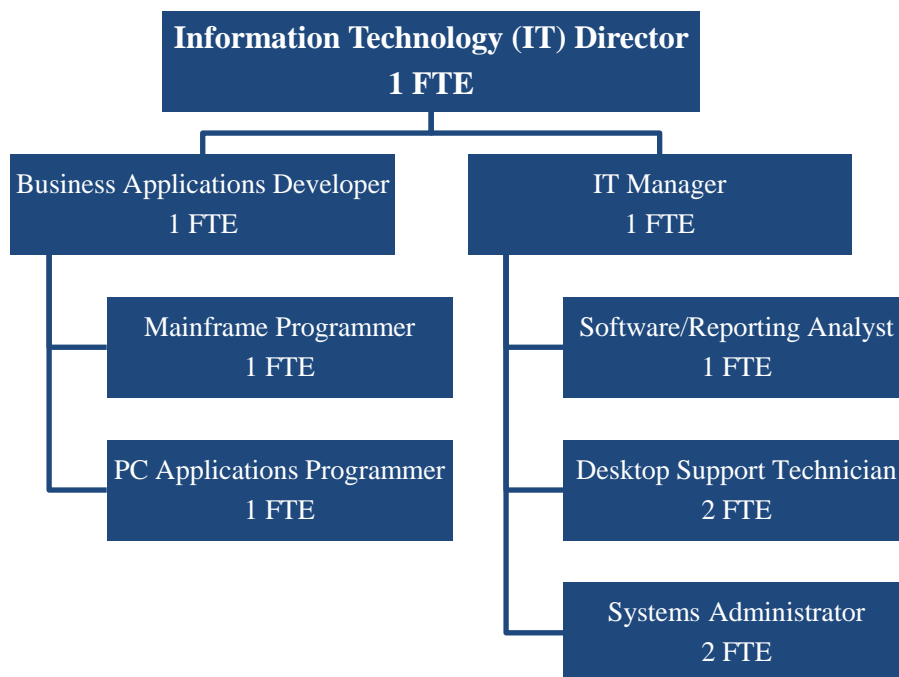


## INFORMATION TECHNOLOGY (IT)

### Fund 080-028



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
- telecom services
- software maintenance for the county-wide Kronos payroll and timekeeping system
- internet services, cloud based services and perimeter security

The budget includes salaries for all IT positions providing technology and programming support to County departments. Reimbursement for services rendered by the IT staff from funds outside the General Corporate Fund and reimbursement from other funds for licensing, system software upgrades, internet and cloud based services, disaster recovery and copier services are the only revenues receipted in the IT Department budget.

Highlights of the FY2018 County IT Budget request include the following:

- In FY2018 County IT will continue the transition from on premise Microsoft Office deployment to hosted Microsoft Office 365 with OneDrive for Business and SharePoint Online. The migration of the County's email system to Exchange Online was completed in FY2017 and all of the on-premise SharePoint sites that were managed by the IT Department have been moved to SharePoint online.
- County IT will begin the process of utilizing Microsoft Azure cloud services for storage of backup files, archival storage of files that never change but must be kept, and Azure Site Backup/Azure Site Recovery. It is expected that the first department to take advantage of Azure Site Backup/Azure Site Recovery will be the GIS Consortium.
- Kronos upgrade – the County's Kronos HR & Timekeeping/Payroll software is due for a refresh. We are currently on Version 6.3 of the software and need to upgrade to Version 8 in order to preserve support for the system.
- County IT has entered into an agreement with the City of Urbana and the Urbana Free Library to share internet bandwidth in order to receive a discounted bandwidth rate from the Illinois Century Network, a State of Illinois entity. The County will be the lead agency in this endeavor.

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.
- 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 4 to 6 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 4 to 5 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.
- The County's phone system needs to be replaced. The system is antiquated by modern standards and should be replaced with a Voice over IP system.
- Staffing will need to be realigned over the next 5 to 10 years in order to accommodate the anticipated implementation of new 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-based technologies to accommodate increased storage needs as well as to strengthen the County's technology disaster recovery plan.

## **FINANCIAL**

		<b>Fund 080 Dept 028</b>	<b>2016 Actual</b>	<b>2017 Original</b>	<b>2017 Projected</b>	<b>2018 Budget</b>
337	27	LOC GVT RMB-UTILITIES	\$0	\$0	\$1,200	\$4,800
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$0	\$1,200	\$4,800
341	35	INFO TECH/HUM RSOURC FEES	\$48,119	\$82,000	\$50,000	\$87,000
		FEES AND FINES	\$48,119	\$82,000	\$50,000	\$87,000

369	90	OTHER MISC. REVENUE	\$14,930	\$16,000	\$15,000	\$21,680
		MISCELLANEOUS	\$14,930	\$16,000	\$15,000	\$21,680
		<b>REVENUE TOTALS</b>	<b>\$63,049</b>	<b>\$98,000</b>	<b>\$66,200</b>	<b>\$113,480</b>
511	3	REG. FULL-TIME EMPLOYEES	\$521,156	\$534,397	\$534,397	\$608,744
		PERSONNEL	\$521,156	\$534,397	\$534,397	\$608,744
522	2	OFFICE SUPPLIES	\$986	\$1,000	\$500	\$500
522	4	COPIER SUPPLIES	\$35,498	\$40,000	\$40,000	\$37,000
522	6	POSTAGE, UPS, FED EXPRESS	\$108	\$500	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$78,543	\$35,000	\$35,000	\$20,000
522	93	OPERATIONAL SUPPLIES	\$4,213	\$5,000	\$5,000	\$4,000
		COMMODITIES	\$119,348	\$81,500	\$80,500	\$61,500
533	7	PROFESSIONAL SERVICES	\$0	\$0	\$8,995	\$0
533	8	CONSULTING SERVICES	\$44,181	\$40,000	\$9,538	\$2,500
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$500	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$10,715	\$20,000	\$19,062	\$22,000
533	33	TELEPHONE SERVICE	\$41,469	\$36,000	\$43,000	\$35,000
533	36	WASTE DISPOSAL & RECYCLNG	\$0	\$0	\$1,000	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$93,319	\$102,000	\$102,000	\$129,000
533	58	EMPLOYEE PARKING	\$270	\$0	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$251,905	\$229,000	\$227,500	\$227,500
533	93	DUES AND LICENSES	\$429	\$1,000	\$1,000	\$1,000
533	95	CONFERENCES & TRAINING	\$10,312	\$12,000	\$10,000	\$10,000
534	37	FINANCE CHARGES,BANK FEES	\$51	\$0	\$0	\$0
		SERVICES	\$452,651	\$440,500	\$422,095	\$428,000
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$0	\$20,405	\$0
		CAPITAL	\$0	\$0	\$20,405	\$0
		<b>EXPENDITURE TOTALS</b>	<b>\$1,093,155</b>	<b>\$1,056,397</b>	<b>\$1,057,397</b>	<b>\$1,098,244</b>

***EXPENSE PER CAPITA and FULL TIME EMPLOYEE HISTORY*** information is included in the General Corporate Fund Budget Summary.

#### ***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 develop ways to share services with other governmental entities to reduce costs and improve performance.

*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 County's workforce. 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
- 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**

### **Projects completed in FY2017**

<b>Project</b>	<b>Outcome</b>
Migration of email system to Exchange Online	Employees can now access Outlook Online via the internet, allowing them access from anywhere they might be working during a disaster without having to connect to an on premise system.
Deployment of Office365 with OneDrive for Business	Employees can access Microsoft Office products via the internet, or access install sources for Microsoft Office programs via the internet, allowing them access from anywhere they might be working during a disaster. Employees also have access to OneDrive for Business, where they can store vital documents safely and securely in the Microsoft cloud, again improving their ability to access documents during a disaster.
City of Urbana AS400 backup site	The County has entered into a lease with the City of Urbana so that they can locate their backup AS400 at Brookens, taking advantage of the Wide Area Network that the County, City of Urbana, City of Champaign and U of I have built. This is an example of sharing services with other governmental entities.
Internet Service Sharing	The County has entered into an Intergovernmental Agreement with the City of Urbana and the Urbana Free Library to share internet bandwidth from the Illinois Century Network. The combined bandwidth consumed by the three agencies allows us to purchase a bigger pipe at reduced cost.

Annual Computer refresh	The County generally replaces personal computers (PCs) every five years, which means County IT replaces approximately 130 computers each year. In 2017 the primary departments receiving replacements were the Circuit Court, Adult Detention and State's Attorney. Computers were replaced within the financial parameters set forth in the Capital Equipment Replacement budget
Deployment of Surface Pro tablet computers	The 2016 project to build out wireless network access in the Courthouse has led to interest in wireless devices. Judges in the Circuit Court as well as a trial group of seven Assistant State's Attorneys received Microsoft Surface Pros in 2017. These devices can be used in the office as well as the courtroom and provide a full range of capabilities.
Replacement of Mobile Data Computers with tablets	In anticipation of the Circuit Clerk's eCitation initiative, the Sheriff's Office began replacing Mobile Data Computers in squad cars with tablet computers in 2017. More will be replaced in 2018.
Website redesign	The website redesign (necessary to help meet WCAG 2.0 Level A and AA guidelines for accessibility) was completed in 2017 when the real estate tax and assessment lookups were redesigned. With the exception of archival scanned PDF documents the website is in now fully accessible and responsive to mobile devices.
Firewall Replacement	The County's single firewall was replaced in 2017 with redundant firewalls that have failover capabilities and staff took training on managing the new firewalls. The firewalls provide perimeter security for the County's redundant internet connections and needed to be replaced due to end of support for Microsoft Forefront Threat Management Gateway.
Wireless network access	Off network and on network wireless access was installed at the Satellite Jail and Downtown Jail. The medical vendor uses the off network wireless for an electronic medical records system. Staff uses on network wireless for mobile tablet computers and the public defender uses it to show video evidence to clients at the jails.