INFORMATION TECHNOLOGY (IT)
Fund 080-028

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                    ┌─────────────────────────────────────┐
                    │  Information Technology (IT) Director │
                    │               1 FTE                  │
                    └─────────────────────────────────────┘
              ┌──────────────────────┐      ┌──────────────────────┐
              │ Mainframe Programmer  │      │      IT Manager      │
              │         1 FTE         │      │         1 FTE        │
              └──────────────────────┘      └──────────────────────┘
                                            ┌──────────────────────────┐
                                            │  Software/Reporting Analyst│
                                            │            1 FTE           │
                                            └──────────────────────────┘
                                            ┌──────────────────────────┐
                                            │ Desktop Support Technician │
                                            │            3 FTE           │
                                            └──────────────────────────┘
                                            ┌──────────────────────────┐
                                            │    Systems Administrator   │
                                            │            3 FTE           │
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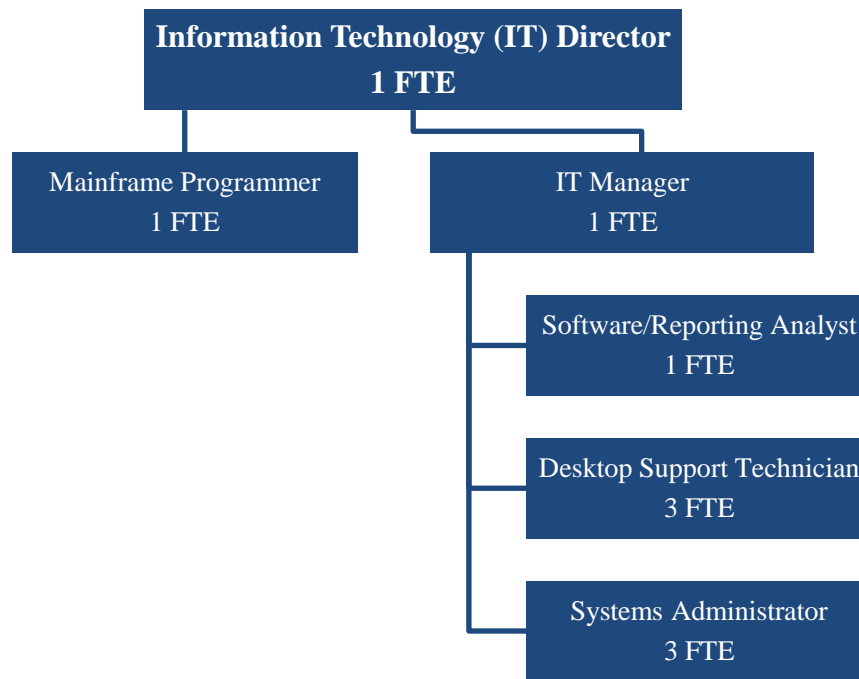
Information Technology (IT) positions: 10 FTE

MISSION STATEMENT

To assist County Departments in developing and implementing creative technology solutions that keep data and systems secure, increase transparency, reduce costs and waste and better enable the public to have positive and efficient 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
- technology support services
- internet services, cloud based services and perimeter security

The budget includes salaries for all IT positions providing technology and programming support to County departments.

Revenues receipted by IT include the following:
- Reimbursement for services rendered by the IT staff from funds outside the General Corporate Fund
- Reimbursement from other funds for licensing, system software upgrades, internet and cloud based services, disaster recovery and copier services
- Reimbursement from the City of Urbana and Urbana Free Library for a shared internet connection
- Reimbursement from Townships for part of the cost of CAMA software

Projects that are highlights of the FY2020 County IT Budget include the following:
- Completing implementation of DEVNET CAMA and Tax solution.
- Completing implementation of new jail management systems for Adult and Juvenile Detention and a new civil process system utilizing cloud-based platforms.
- Security and Awareness training for all County staff.
- Expanding the utilization of Microsoft Azure cloud services for multi-factor authentication, storage of backup files, archival storage of files that never change but must be kept, and Azure Site Backup/Azure Site Recovery.
- Begin project to replace County's accounting, payroll and HR systems with an integrated ERP solution.
- Replacement of election equipment and programs.
- Further expanding cooperation with City of Urbana IT.
- Retirement of Business Applications Developer and realignment of that position.
- Development of a Technology Roadmap.

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 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.
- In order to pursue a new Voice over IP phone system much of the fiber optic cabling between buildings will need to be upgraded.
- Staffing will need to be realigned over the next 5 to 10 years in order to accommodate the implementation of new systems and retirements of long-time employees.
- New software packages for Animal Control and County Board Appointment management need to be evaluated and implemented
- Historical data from AS400 and old Kronos system needs to be converted to searchable SQL databases
- Several justice related departments have expressed a desire to evaluate new case management products that do a better job of providing statistical reports and analysis, provide for paperless courtrooms, and accommodate digital evidence as part of the file.
- Storage and backup needs continue to grow, especially in the area of video evidence. The County will need to continue 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

		Fund 080 Dept 028	2018 Actual	2019 Original	2019 Projected	2020 Budget
337	20	TOWNSHIP REIMBURSEMENT	$0	$0	$0	$14,537
337	27	LOC GVT RMB-UTILITIES	$4,761	$4,800	$4,800	$4,800
		FEDERAL, STATE & LOCAL SHARED REVENUE	$4,761	$4,800	$4,800	$19,337

341	35	INFO TECH/HUM RSOURC FEES		$46,359	$203,810	$47,000	$48,000
		FEES AND FINES		$46,359	$203,810	$47,000	$48,000
369	90	OTHER MISC. REVENUE		$13,805	$17,000	$14,000	$14,000
		MISCELLANEOUS		$13,805	$17,000	$14,000	$14,000
381	22	INFO TECHNOLOGY EXP REIMB		$0	$19,000	$0	$0
		INTERFUND REVENUE		$0	$19,000	$0	$0
		REVENUE TOTALS		**$64,925**	**$244,610**	**$65,800**	**$81,337**
511	3	REG. FULL-TIME EMPLOYEES		$569,455	$645,623	$645,623	$647,666
511	5	TEMP. SALARIES & WAGES		$0	$0	$0	$18,000
		PERSONNEL		$569,455	$645,623	$645,623	$665,666
522	2	OFFICE SUPPLIES		$437	$500	$750	$750
522	4	COPIER SUPPLIES		$34,979	$36,000	$36,000	$36,500
522	6	POSTAGE, UPS, FED EXPRESS		$30	$100	$100	$100
522	44	EQUIPMENT LESS THAN $5000		$35,716	$25,000	$35,000	$35,000
522	93	OPERATIONAL SUPPLIES		$422	$500	$1,000	$1,000
		COMMODITIES		$71,584	$62,100	$72,850	$73,350
533	7	PROFESSIONAL SERVICES		$5,250	$0	$0	$0
533	8	CONSULTING SERVICES		$0	$2,500	$1,500	$2,500
533	12	JOB-REQUIRED TRAVEL EXP		$22	$0	$50	$0
533	29	COMPUTER/INF TCH SERVICES		$36,246	$22,000	$22,500	$23,000
533	33	TELEPHONE SERVICE		$38,580	$38,000	$37,000	$38,000
533	36	WASTE DISPOSAL & RECYCLNG		$260	$0	$1,500	$1,500
533	42	EQUIPMENT MAINTENANCE		$114,113	$42,500	$12,000	$57,050
533	84	BUSINESS MEALS/EXPENSES		$0	$0	$500	$0
533	85	PHOTOCOPY SERVICES		$221,371	$227,500	$225,000	$227,500
533	93	DUES AND LICENSES		$1,220	$1,000	$1,250	$1,250
533	95	CONFERENCES & TRAINING		$4,896	$10,000	$9,500	$10,000
		SERVICES		$421,958	$343,500	$310,800	$360,800
		EXPENDITURE TOTALS		**$1,062,997**	**$1,051,223**	**$1,029,273**	**$1,099,816**

ALIGNMENT to STRATEGIC PLAN

County IT's role in aligning to the Strategic Plan is to provide the core support necessary for every County Department to achieve their missions and goals and to help them plan for new and upgraded systems that allow departments to be more efficient and more responsive to the needs of the public.

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-seven Windows servers, twenty-seven SQL database servers, and two IBM iSeries mid-range computers
- backup, disaster recovery and continuity of operations planning
- programming services for various customized in-house programs
- operation and support of various vendor purchased solutions for timekeeping and human resources, inmate services, public safety, real estate tax cycle 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 Sheriff's Office and Adult and Juvenile Detention Centers 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 service outage. 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 continuity of operations and disaster recovery
5. To provide training resources for County Departments

PERFORMANCE INDICATORS

Projects completed in FY2019

Project	Outcome
AS400 Operating System patches	Patches and fixes are applied to the IBM AS400 twice yearly.
Kronos system upgrade (Oct 2019)	Implementation of new Kronos Dimensions system will enhance time management and human resource features for all employees and will provide mobile access to designated employees and managers.
Real Estate Tax system replacement	Mobile Home tax bills went out on time, real estate tax bills were a month late primarily due to the late issuance of the County multiplier by the Department of Revenue. June tax collections were down and many taxing districts were affected by lesser distributions caused by late tax bills.

Project	Outcome
Expungement Event	County IT assisted the Circuit Clerk's Expungement Event by configuring and deploying 75 laptops borrowed from the County Clerk and providing direct support for staff and attorneys for the event. After the event was over County IT re-configured the laptops within two weeks so the County Clerk could use them as poll books at the election. This event is an annual occurrence.
Annual Computer refresh	The County generally replaces personal computers (PCs) every five years, which means County IT replaces approximately 130 computers each year. Computers were replaced within the financial parameters set forth in the Capital Equipment Replacement budget
Deployment of new MDC tablet computers for Law Enforcement	County IT replaced 50 Mobile Data Computers (laptops) with tablets.
Election, technology and tax extension support	Due to staff turnover in the County Clerk's Office County IT provided election, technology and tax extension support for that Office in 2019. This has led to a closer working relationship between IT and the Clerk's Office.
Microsoft Azure services	County IT continues to work on using Microsoft Azure as a platform for data backup storage and for replication of GIS servers.
UPS Service	Both the Courthouse and Brookens UPSs were serviced in 2019.

SECURITY ISSUES

In late 2018 the Regional Planning Commission was struck by an outbreak of the Emotet virus, it spread to other County offices at Brookens through a server owned by RPC that is accessible by other County offices. While the outbreak ran rampant at RPC for several weeks the Sophos Antivirus and ArcticWolf SOC that the County invested in after our virus outbreaks earlier in 2018 proved their worth. It was discovered that several machines in County offices at Brookens were unprotected but as soon as Sophos Antivirus was installed on them the virus was remediated. In total, County IT spent less than a day cleaning up infected computers in County offices at Brookens. The RPC ended up investing in Sophos Antivirus and it was used successfully to remediate the virus on their portion of the network.

Email remains the primary vector for virus infections. Our spam and antivirus email filtering traps the vast majority of infected emails but some do get through. In addition, the County is starting to see spearphishing attacks that attempt to trick people into changing direct deposit information for staff or payment information

for vendors. The Illinois State Police also advises us that we will see an uptick in these types of emails leading into the 2020 election cycle.

For these reasons I am asking for $5,000 to pay for a Security and Awareness training program for County staff.   Training will be mandatory, and once completed County IT will conduct occasional fake phishing campaigns using the program. Staff who respond to the fake emails will be directed to more training.