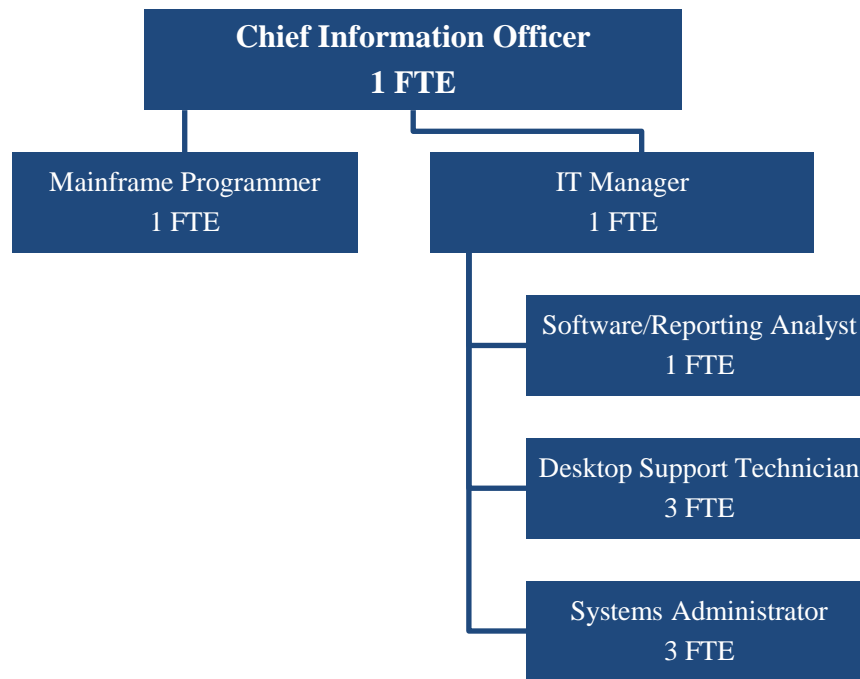


INFORMATION TECHNOLOGY (IT)
Fund 080-028



Information Technology (IT) positions: 10 FTE
Effective 1/1/2021, IT Director position renamed to Chief Information Officer

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 received 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 FY2021 County IT Budget include the following:

- 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.
- Continue project replace County’s accounting, payroll and HR systems with an integrated ERP solution.
- Further expanding cooperation with City of Urbana IT.
- Retirement of IT Director.
- Continued implementation of Technology Roadmap.
- Deployment of tablet computers for Public Defender Attorneys.
- Remote support for home workers

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			2019	2020	2020	2021
			Actual	Original	Projected	Budget
337	20	TOWNSHIP REIMBURSEMENT	\$0	\$14,537	\$14,537	\$9,897
337	27	LOC GVT RMB-UTILITIES	\$6,186	\$4,800	\$4,800	\$4,800
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$6,186	\$19,337	\$19,337	\$14,697
341	35	INFO TECH/HUM RSOURC FEES	\$41,189	\$48,000	\$45,000	\$45,000
FY2021 Budget			98			
Champaign County, Illinois						Information Technology General Fund 080-028

Fund 080 Dept 028			2019	2020	2020	2021
			Actual	Original	Projected	Budget
		FEES AND FINES	\$41,189	\$48,000	\$45,000	\$45,000
369	90	OTHER MISC. REVENUE	\$11,955	\$14,000	\$14,000	\$14,000
		MISCELLANEOUS	\$11,955	\$14,000	\$14,000	\$14,000
REVENUE TOTALS			\$59,330	\$81,337	\$78,337	\$73,697
511	3	REG. FULL-TIME EMPLOYEES	\$618,767	\$647,666	\$647,666	\$642,457
511	5	TEMP. SALARIES & WAGES	\$0	\$18,000	\$18,000	\$18,000
		PERSONNEL	\$618,767	\$665,666	\$665,666	\$660,457
522	2	OFFICE SUPPLIES	\$1,978	\$750	\$750	\$750
522	4	COPIER SUPPLIES	\$34,665	\$36,500	\$36,500	\$36,500
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$100	\$100	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$42,705	\$35,000	\$60,000	\$33,500
522	93	OPERATIONAL SUPPLIES	\$1,483	\$1,000	\$1,000	\$1,000
		COMMODITIES	\$80,831	\$73,350	\$98,350	\$71,750
533	8	CONSULTING SERVICES	\$506	\$2,500	\$2,500	\$2,500
533	12	JOB-REQUIRED TRAVEL EXP	\$27	\$0	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$21,372	\$23,000	\$65,348	\$54,348
533	33	TELEPHONE SERVICE	\$36,965	\$38,000	\$38,000	\$38,000
533	36	WASTE DISPOSAL & RECYCLNG	\$1,830	\$1,500	\$1,500	\$1,500
533	42	EQUIPMENT MAINTENANCE	\$12,776	\$57,050	\$57,050	\$57,050
533	84	BUSINESS MEALS/EXPENSES	\$499	\$0	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$225,447	\$227,500	\$227,500	\$227,500
533	93	DUES AND LICENSES	\$1,220	\$1,250	\$1,250	\$1,250
533	95	CONFERENCES & TRAINING	\$5,806	\$10,000	\$0	\$10,000
534	37	FINANCE CHARGES,BANK FEES	\$89	\$0	\$0	\$0
		SERVICES	\$306,537	\$360,800	\$393,148	\$392,148
544	33	OFFICE EQUIPMENT & FURNIS	\$7,114	\$0	\$0	\$0
		CAPITAL	\$7,114	\$0	\$0	\$0
EXPENDITURE TOTALS			\$1,013,249	\$1,099,816	\$1,157,164	\$1,124,355

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
- Remote support for home workers
- Video conferencing services for meetings

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 FY2020

Project	Outcome
AS400 Operating System patches	Patches and fixes are applied to the IBM AS400 twice yearly.
Kronos system upgrade (Oct 2020)	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.

Project	Outcome
Real Estate Tax system replacement	In 2020 Mobile Home tax bills went out on time, real estate tax bills went out on time, and the first tax distribution was done on time. County IT continues to work with the Supervisor of Assessments and DEVNET on CAMA deployment for the Townships
Coronavirus Pandemic Support	County IT procured 40 new laptops and repurposed 40 old laptops to provide platforms for employees to work from home during the COVID lockdown. Secure VPNs were used to allow workers to connect to internal resources. County IT also provided support for Zoom videoconferencing.
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 Squad Car and Body Worn camera systems for Law Enforcement	County IT implemented a solution picked by the Sheriff's Office that allows for squad car camera video to be downloaded wirelessly from the squad cars.
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 2020.

SECURITY ISSUES

In 2020 a network belonging to a member of the wide area network was compromised via a vendor application.

The network compromise extended into the County network and several systems were accessed, although no data was compromised and no viruses were released into our environment. The affected systems were all removed from the network and rebuilt, and the original hard drives were turned over to the FBI as part of their investigation into the compromise.

As a consequence of this compromise firewalls have been installed between various members of the wide area network. Communications between the networks on the wide are network are now restricted to only those protocols, ports and applications needed by each agency.