INFORMATION TECHNOLOGY (IT)
Fund 080-028

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                    ┌─────────────────────────────┐
                    │  Chief Information Officer   │
                    │           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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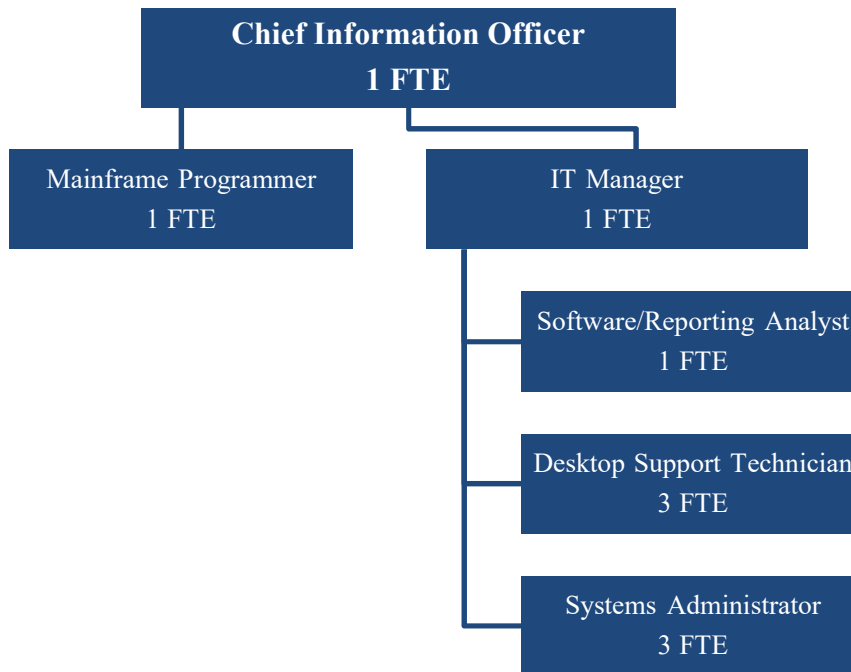
Information Technology (IT) positions: 10 FTE

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 FY2022 County IT Budget include the following:
- Expanding the utilization of Microsoft Azure cloud services for multi-factor authentication, storage of backup files, and site recovery.
- Replacement of the County's phone system.
- Network infrastructure upgrades, including installation of higher-speed fiber connections between buildings and replacement of network switches allowing improved bandwidth management.
- Replacement of audio video equipment in Shields-Carter conference room.

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.
- 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 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		2020 Actual	2021 Original	2021 Projected	2022 Budget
332	38	CURE PROGRAM	$44,745	$0	$0	$0
337	20	TOWNSHIP REIMBURSEMENT	$15,155	$9,897	$9,897	$0
337	27	LOC GVT RMB-UTILITIES	$4,931	$4,800	$4,800	$4,800
		FEDERAL, STATE & LOCAL SHARED REVENUE	$64,831	$14,697	$14,697	$4,800

341	35	INFO TECH/HUM RSOURC FEES		$45,943	$45,000	$45,000	$45,600
		FEES AND FINES		$45,943	$45,000	$45,000	$45,600
369	90	OTHER MISC. REVENUE		$0	$14,000	$0	$0
		MISCELLANEOUS		$0	$14,000	$0	$0
		REVENUE TOTALS		**$110,774**	**$73,697**	**$59,697**	**$50,400**
511	3	REG. FULL-TIME EMPLOYEES		$643,234	$642,457	$642,457	$697,904
511	5	TEMP. SALARIES & WAGES		$17,870	$18,000	$18,000	$9,000
		PERSONNEL		$661,104	$660,457	$660,457	$706,904
522	2	OFFICE SUPPLIES		$116	$750	$900	$900
522	4	COPIER SUPPLIES		$27,338	$36,500	$36,500	$36,500
522	44	EQUIPMENT LESS THAN $5000		$82,965	$33,500	$33,350	$33,350
522	93	OPERATIONAL SUPPLIES		$615	$1,000	$1,000	$1,000
		COMMODITIES		$111,034	$71,750	$71,750	$71,750
533	8	CONSULTING SERVICES		$0	$2,500	$2,500	$2,500
533	29	COMPUTER/INF TCH SERVICES		$68,627	$54,348	$54,314	$34,468
533	33	TELEPHONE SERVICE		$31,555	$38,000	$38,000	$35,900
533	36	WASTE DISPOSAL & RECYCLNG		$0	$1,500	$1,500	$1,500
533	42	EQUIPMENT MAINTENANCE		$20,279	$57,050	$57,050	$57,050
533	85	PHOTOCOPY SERVICES		$226,350	$227,500	$227,500	$227,500
533	93	DUES AND LICENSES		$1,220	$1,250	$1,250	$1,250
533	95	CONFERENCES & TRAINING		$2,320	$10,000	$10,000	$10,000
534	37	FINANCE CHARGES,BANK FEES		$0	$0	$34	$0
534	44	STIPEND		$0	$0	$0	$2,100
		SERVICES		$350,351	$392,148	$392,148	$372,268
		EXPENDITURE TOTALS		**$1,122,489**	**$1,124,355**	**$1,124,355**	**$1,150,922**

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 connects 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 the 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

2021 Projects (completed and in progress)

Project	Outcome
AS400 Operating System patches	Patches and fixes are applied to the IBM AS400 twice yearly.
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
UPS Service	Both the Courthouse and Brookens UPSs were serviced in 2021.
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.
Migration to Tyler Incode CAD (Jan '21)	County IT, in partnership with METCAD, migrated Sheriff's Office computer systems to the newly implemented computer aided dispatch (CAD) system.

Project	Outcome
Technology Ticketing System implementation (Feb '21)	County IT implemented a ticketing system, bringing improved help desk management, more timely responses from IT, and improved communication with the submitter of the ticket.
Server Infrastructure Upgrade (Apr '21)	County IT deployed several additional servers on the local area network, improving resiliency, and avoiding single points of failure disrupting computer operations.
New Voicemail System Implementation (May '21)	County IT, in partnership with Consolidated Communications phone company, replaced the aging, obsolete voicemail server with a more updated, feature-rich model.
Email/Exchange Reconfiguration (May '21)	Since late last year, the County's previous email server infrastructure experienced issues, leading to certain emails from on-network devices not arriving to staff (namely, emails from our payroll system and scan-to-email jobs originating from our copiers). County IT was able to leverage existing alternative infrastructure, bringing better management of on-network email routing and the end of the aforementioned email issues.
Brookens Video Conferencing Cart Deployment (June '21)	County IT designed a mobile video cart allowing departments to participate as a group (up to 10 people, socially distanced) in video conferences without requiring each staff member to have their own laptop, microphone, and headset.
Migration to State's Newest Criminal Justice System (July '21)	County IT, in partnership with the State, deployed new software programs and network configuration allowing Sheriff's Office to access the State's newest criminal justice information sharing platform
IT Security Awareness Training (est. rollout Sept '21)	County IT is in the final stages of rolling out an IT Security Awareness training system for County staff members.
East-Campus Fiber Upgrade (est. completion Sept '21)	County IT, in partnership with Consolidated Communications phone company, is working to install new network fiber lines between ILEAS, METCAD, and Highway buildings.
Infrastructure Monitoring Solution (est. complete Oct '21)	County IT currently utilizes a legacy system that provides basic monitoring solely for networking equipment. A new system will be implemented that provides an exponentially more robust monitoring not only for networking equipment, but also for server infrastructure. This will allow IT to have an enhanced view of what is occurring on the network, to quickly be notified of any infrastructure-related problems, and to provide improved and optimized infrastructure availability.
WiFi Access Point Upgrades (est. completion Nov '21)	County IT will be replacing access points with a more robust model to provide faster, more stable WiFi connections.
Tyler Munis ERP Implementation (ongoing)	County IT continues to assist with the ERP implementation. Assistance includes (but is not limited to) data export and formatting from legacy systems, end-user management, security administration, and hardware testing and deploying (e.g. check printers, timeclocks, etc.)