

Information Technology - 31

BUDGET OVERVIEW:

The proposed budget for IT is \$448,937 a 4.3% increase over 2016 or \$18,000. Revenues of \$9000 are proposed with a levy of \$439,937 for a 3.3% increase over 2016.

Unlike many other departments, IT has a capital budget within the department and a capital budget in the Capital Improvement Fund.

The capital budget within the department is \$54,700 and is shown below. It includes annual equipment replacements while the Capital Improvement Projects fund budget (\$272,074) includes major one time equipment replacements. The **department** listing of capital items is listed below.

Description	Number of Units	Amount per Unit	Total Amount
Misc	1.0000	12,500.00	\$12,500.00
New laptops	5.0000	2,200.00	\$11,000.00
New workstations	26.0000	1,200.00	\$31,200.00

FUNCTION: The Bayfield County Information Technology department was formed in 1999 to:

- Provide and ensure the availability of county data storage, network, and processing systems.
- Ensure compliance with legislation on computer design and usage, data protection.
- Protect all county data and systems.
- Educate and train end users to better use the equipment and software they have.
- Make it easier for all departments to serve the residents of Bayfield County

MAIN RESPONSIBILITIES:

- 1) Ensure uptime for the computer network
- 2) Do routine backups to insure data integrity
- 3) Allow for data sharing for County employees to help eliminate duplication of data and work
- 4) Make network and data available to all county employees

FY2016 ACCOMPLISHMENTS:

- 1) Received Cyber Security Training
- 2) Deployed a vulnerability scanner
- 3) Completed multi-year virtualization project. We are now 100% virtualized.
- 4) Upgraded the wireless connection between the Highway Dept. and the Courthouse
- 5) Expanded Archive capacity.
- 6) Installed new Wireless network in the Courthouse, Annex and Sheriff's Dept.
- 7) Upgraded and replaced 15 laptops that are used in the Squad cars.

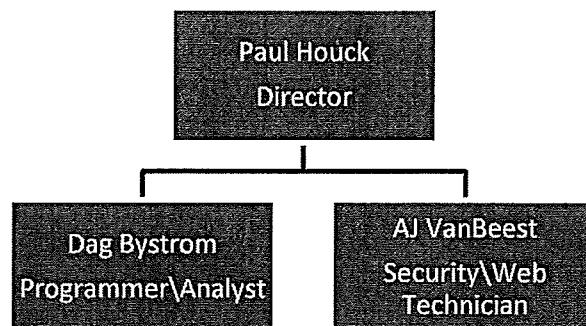
- 8) Deployed the full version of Office 365 in the squad cars.
- 9) Upgraded the several portions of the Cody system.
- 10) Replaced 30 workstations and laptops
- 11) Upgraded and expanded our SAN.
- 12) Conducted an Office 365 trial
- 13) Replaced all Fiber optics and Copper that connect the Courthouse and Annex
- 14) Zoning Database work to integrated on-line application with internal database
- 15) Migrated SQL Databases from SQL 2008 to SQL 2012
- 16) Modifications to Sheriff Weekly application and conversion to Server 2012 / SQL 2012
- 17) DVR in Drummond Sheriff's Office / Replacement of DVR in Care Room

FY 2017 GOALS:

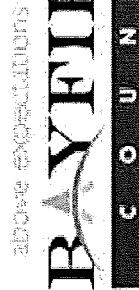
- 1) Develop a trained staff and continue staff training
- 2) Continue to provide end user training
- 3) Replace 30 workstations and laptops
- 4) Upgrade to Windows 10
- 5) Deploy the full version Office 365 everywhere
- 6) Replace 1 Host server
- 7) Increase data backup capacity.
- 8) Upgrade and increase capacity in our virtual environment. This includes replacing aging equipment within the environment and increasing overall capacity to meet the growing performance and storage demands of the county.
- 9) Complete a cyber-security assessment third-party
- 10) Camera replacement for failing cameras on the March DVR system
- 11) Audio /Visual updates to County Boardroom / EOC
- 12) Implement and automate first six CIS/SANS critical controls**
- 13) Implement host-based cyber-defense system**

PERFORMANCE INDICATORS:

- 1) Continue to have reduced network downtime. The current downtime of the network is approximately <1 hour per month. (Approximately 99.9% uptime)
- 2) Meet with each department head at least once each year
- 3) Search for ways to increase service levels without increasing staff or budget
- 4) Increase helpdesk response time and end user satisfaction
- 5) Increase mobility outside of the office



2017 Information Technology Budget Year 2017



Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund 100 - General									
REVENUE									
Department 31 - Information Services									
46910	Internet Access Fees	2,364.00	1,871.50	.00	.00	.00	.00	.00	.00
47322	CODY Services	.00	9,000.00	.00	.00	.00	4,500.00	4,500.00	4,500.00
48900	All Other Revenue	9,000.00	711.99	4,500.00	9,117.00	.00	4,500.00	4,500.00	100
	Department 31 - Information Services Totals	\$11,364.00	\$11,583.49	\$4,500.00	\$9,117.00	\$0.00	\$9,000.00	\$9,000.00	200%
	REVENUE TOTALS	\$11,364.00	\$11,583.49	\$4,500.00	\$9,117.00	\$0.00	\$9,000.00	\$9,000.00	200%
EXPENSE									
Department 31 - Information Services									
State Account 51451 - Information Services									
50111	Department Head	54,559.85	54,772.22	63,985.00	63,985.00	65,520.00	65,520.00	65,520.00	102
50121	Full Time	86,803.59	88,006.18	103,612.00	103,612.00	106,295.00	106,295.00	106,295.00	103
50131	Sick Leave Pay	3,367.06	3,640.32	.00	.00	.00	.00	.00	
50132	Vacation Pay	9,170.16	10,203.78	.00	.00	.00	.00	.00	
50135	Overtime	256.68	141.69	1,000.00	.00	1,000.00	.00	.00	
50138	Holiday Pay	6,773.23	6,891.39	.00	.00	.00	.00	.00	
50151	Fica/Medicare	11,092.32	11,329.80	12,898.00	12,898.00	13,220.00	13,220.00	13,220.00	102
50152	Co. Share Retirement	11,189.41	11,080.59	11,465.00	11,465.00	11,751.00	11,751.00	11,751.00	102
50154	Health Insurance	47,574.24	47,677.28	49,953.00	49,953.00	53,691.00	53,691.00	53,691.00	107
50155	Life Insurance	48.08	49.24	51.00	51.00	55.00	55.00	55.00	108
50156	HRA	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	100
50210	Professional Services	9,632.00	4,531.25	5,000.00	5,000.00	6,000.00	4,000.00	4,000.00	80
50225	Telephone	3,191.93	3,183.20	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	100
50226	Computer/Internet Access	13,211.55	13,172.68	15,000.00	15,840.00	15,840.00	15,000.00	15,000.00	100
50290	Contractual Services	17,280.36	17,873.00	38,900.00	30,000.00	71,945.00	60,785.00	60,785.00	156
50310	Office Supplies	97.77	429.70	300.00	100.00	150.00	150.00	150.00	50
50311	Postage	158.81	252.09	250.00	120.00	120.00	120.00	120.00	48
50313	Printing & Duplication	.55	41.96	100.00	50.00	50.00	50.00	50.00	50
50320	Publication,Subscriptions & Dues	1,294.40	284.25	300.00	300.00	300.00	300.00	300.00	100
50325	Registration Fees & Tuition	5,101.00	6,605.71	8,000.00	8,000.00	8,000.00	12,500.00	12,500.00	156
50332	Mileage	871.68	2,009.99	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	67
50335	Meals	56.36	316.42	750.00	500.00	500.00	500.00	500.00	67
50336	Lodging	1,515.95	1,480.30	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	67
50343	Computer Software	12,708.27	20,082.73	15,100.00	15,100.00	8,100.00	8,100.00	8,100.00	54
50350	Repair & Maintenance Supplies	15,582.35	9,411.19	25,000.00	25,000.00	25,000.00	22,500.00	22,500.00	90
50810	Capital Equipment	63,012.61	76,635.13	58,001.00	58,000.00	57,200.00	54,700.00	54,700.00	94
	State Account 51451 - Information Services Totals	\$389,250.21	\$404,802.09	\$430,365.00	\$419,674.00	\$464,437.00	\$448,937.00	\$448,937.00	104%
	Department 31 - Information Services Totals	\$389,250.21	\$404,802.09	\$430,365.00	\$419,674.00	\$464,437.00	\$448,937.00	\$448,937.00	104%
	EXPENSE TOTALS	\$389,250.21	\$404,802.09	\$430,365.00	\$419,674.00	\$464,437.00	\$448,937.00	\$448,937.00	104%

225

2017 Information Technology Budget Year 2017



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Fund 100 - General	Totals								
	REVENUE TOTALS	\$11,364.00	\$11,583.49	\$4,500.00	\$9,117.00	\$0.00	\$9,000.00	\$9,000.00	200%
	EXPENSE TOTALS	\$389,250.21	\$404,802.09	\$430,365.00	\$419,674.00	\$464,437.00	\$448,937.00	\$448,937.00	104%
	Fund 100 - General Totals	(\$377,886.21)	(\$393,218.60)	(\$425,865.00)	(\$410,557.00)	(\$464,437.00)	(\$439,937.00)	(\$439,937.00)	103%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$11,364.00	\$11,583.49	\$4,500.00	\$9,117.00	\$0.00	\$9,000.00	\$9,000.00	200%
	EXPENSE GRAND TOTALS	\$389,250.21	\$404,802.09	\$430,365.00	\$419,674.00	\$464,437.00	\$448,937.00	\$448,937.00	104%
	Net Grand Totals	(\$377,886.21)	(\$393,218.60)	(\$425,865.00)	(\$410,557.00)	(\$464,437.00)	(\$439,937.00)	(\$439,937.00)	103%

226