

Mission Statement:

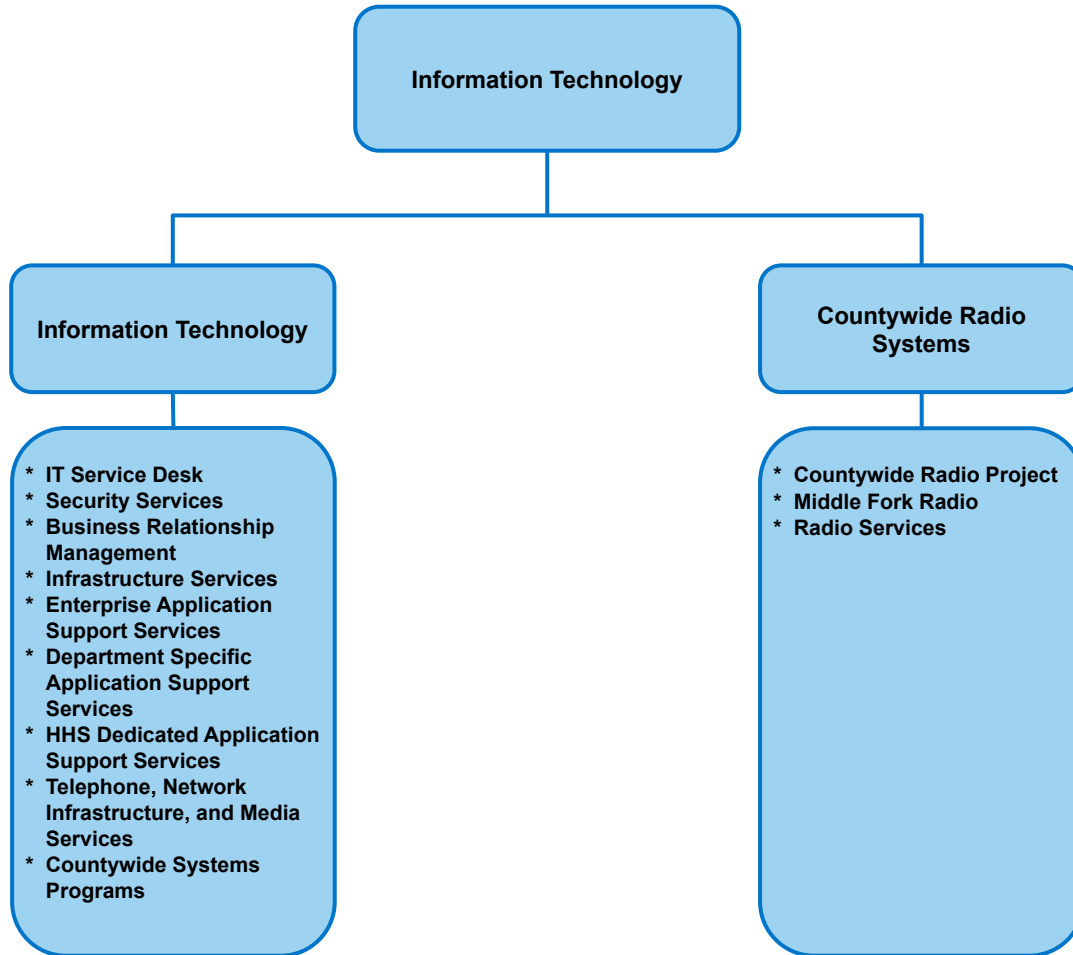
The Information Technology (IT) Department is the central information technology and telecommunications provider for Placer County Departments. The Department's mission is to cost-effectively provide a wide range of technology services essential for customer departments to efficiently deliver quality and timely support to the citizens of Placer County. Its main objective is to reduce the overall cost of information technologies countywide while maximizing value and high-quality service for all County departments.

Information Technology
Cost Center Summary
Fiscal Year 2022-23

Cost Center	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 Adopted Budget	YOY % Change
Information Technology Fund					
Information Technology	\$ 29,002,790	\$ 26,811,101	\$ 27,774,284	\$ 27,774,284	3.59%
Countywide Radio Systems Fund					
Countywide Radio Systems	\$ 2,706,544	\$ 2,949,309	\$ 3,128,149	\$ 3,128,149	6.06%
Funded Positions					
Information Technology	83	77	79	79	
Countywide Radio	-	6	6	6	
Total Funded Positions	83	83	85	85	2.41%
Total Allocated Positions	81	81	83	83	2.47%

Information Technology

Jarrett Thiessen, Chief Information Officer



Information Technology – Cost Center 01004

Purpose:

The Information Technology (IT) Department is the central information technology and telecommunications provider for Placer County departments. The IT Department is responsible for the County's technology systems, which includes the planning, implementation, administration, and maintenance of these systems, their infrastructure and subsystems. Some of the County systems maintained and managed by the Department are the data transport network, telecommunication systems, centralized voicemail system and call accounting system.

The IT Department also provides customer departments with comprehensive technology consulting services including project planning and management for system implementations. In addition, the IT Department provides audio and video services to install and design video conferencing and presentation systems. It also oversees cable television franchise agreements for Placer County at large.

Major Budget Adjustments and Initiatives:

- Increase to Information Technology Charges revenue of \$633,627 for partial cost recovery of the services provided to the county.
- Increase to Salaries and Wages of \$203,998 mainly due to the addition of two funded allocations for the IT service desk.
- Increase in Maintenance of \$354,739 for regulated contact escalators including Okta Management and Box.com licenses.

Program Title	Program Description	Program Cost
IT Service Desk	Functions as the first line of contact for County departments for problem reporting, tracking, and resolution of their technology issues. Provides high quality personal assistance, convenient remote desktop support and first call resolution for requests of services.	\$ 5,525,483
Security Services	Provides reliable and effective security solutions to protect the County's data and information systems. Services include enforcement of security policies and procedures, implementation of security awareness programs, e-discovery (auditing and forensics), and the compliance to security industry and governmental standards.	\$ 2,963,692
Business Relationship Management	Provides oversight of planning, management and execution of the County's Information Technology project portfolio. Offers project portfolio management services to customer departments. Assists them with identifying technology that adds value to their customer's experience or internal operations.	\$ 960,979
Infrastructure Services	Provides centralized management of core IT functions for countywide services. Responsible for the County server infrastructure including compute and storage both on premises and in the Cloud, data protection and disaster recovery, the Active Directory database, email services and mobile device management.	\$ 4,189,681
Enterprise Application Support Services	Maintains and supports the County's enterprise applications. Services include application development and enhancement, interface management, database and operating system administration as well as vendor and reporting support.	\$ 2,424,144
Department Specific Application Support Services	Assists departments in the maintenance of Department Specific Applications. Services include application and database support, patch and interface management as well as vendor and reporting support.	\$ 1,082,982
HHS Dedicated Application Support Services	Provides flexible application support services to the Department of Health and Human Services. Services include patch and interface management, support of and to vendors, SQL database and reporting, and application development and maintenance.	\$ 3,256,889
Telephone, Network Infrastructure, and Media Services	Provides comprehensive telecommunication services to manage the County's data networks as well as its phone, centralized voicemail and call accounting systems. Maintains and supports the County's various network infrastructures such as Internet, Wi-Fi, LAN and WAN. Offers state-of-the-art video and audio production services to County departments. Oversees the cable television franchise agreements for Placer County at large.	\$ 5,162,886
Countywide Systems Programs	Provides oversight and management of the County's enterprise systems. Services include implementation, maintenance and support of countywide applications as well as assisting the County to identify solutions which best meet its business needs.	\$ 2,183,070
Overhead	General operating expenditures not directly attributed to a program or service and cost recoveries from other Departments.	\$ 24,478

County of Placer
Cost Center Budget Detail
Proprietary Funds
Fiscal Year 2022-23

**Fund: Information Technology Systems
 Services Fund**
**Cost Center: CC01004 Information Technology
 Services**

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Franchises	25,844	25,844	25,844	25,844
Investment Income	28,068	82,000	82,000	82,000
Communication Services	782,169	692,423	-	-
Information Technology Charges	474,771	851,820	1,485,447	1,485,447
IT Data and Server	809,820	860,746	1,019,571	1,019,571
Intergov and External Billing	848,460	965,945	883,449	883,449
ITHHS Dedicated	3,034,640	3,264,457	2,792,476	2,792,476
IT Core	17,850,235	18,402,589	18,268,466	18,268,466
IT Countywide System Charges	3,160,363	2,234,255	2,182,406	2,182,406
Other Fees and Charges	546	-	-	-
Miscellaneous	693	-	-	-
Contributions from General Fund	1,811,531	-	-	-
Operating Transfers In	1,801,095	-	-	-
Total Revenue	\$ 30,628,235	\$ 27,380,079	\$ 26,739,659	\$ 26,739,659
Expenditures / Appropriations				
Salaries and Wages	8,487,491	8,634,364	8,735,585	8,735,585
Salary Savings	-	(574,049)	(587,158)	(587,158)
Employee Paid Sick Leave	47,688	-	-	-
Overtime and Call Back	186,809	160,000	160,000	160,000
Cafeteria Plans (Non-PERS)	424,361	447,729	452,083	452,083
Uniform Allowance	123	120	120	120
Retirement	2,645,953	3,147,071	3,291,941	3,291,941
Payroll Tax	653,638	650,620	659,931	659,931
Other Postemployment Benefits (OPEB)	475,237	328,743	241,159	241,159
401 (k) Employer Match	8,241	10,261	10,260	10,260
Employee Group Insurance	1,412,449	1,487,032	1,516,010	1,516,010
Workers Comp Insurance	78,366	73,877	89,835	89,835
Clothing and Personal	-	750	750	750
Communication Services Expense	813,787	1,000,863	1,021,383	1,021,383
Food	888	-	1,330	1,330
Janitorial Supplies	0	-	-	-
Insurance	80,062	58,485	70,160	70,160
Parts	9,423	8,250	2,750	2,750
Maintenance	5,740,747	5,611,918	5,966,657	5,966,657
Maintenance - Building	167,591	196,428	209,952	209,952
Professional / Membership Dues	3,011	1,860	1,120	1,120
Misc Expense	(334)	-	-	-
Printing	10,829	29,788	11,753	11,753
Other Supplies	7,155	7,023	5,966	5,966
Postage	11,896	12,394	13,825	13,825

continued

Ledger Account	2020-21	2021-22	2022-23	2022-23
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Procurement Card Purchase / Clearing Account	2,309	-	-	-
Professional and Special Services - General	1,556,688	1,328,870	1,224,326	1,224,326
Professional and Special Services - County	26,332	4,998	9,230	9,230
Professional and Special Services - Information Technology	443,759	478,037	645,015	645,015
Rents and Leases - Equipment	677,389	831,717	783,031	783,031
Rents and Leases - Buildings & Improvements	13,074	12,560	17,560	17,560
Small Tools & Instruments	61	1,000	250	250
Employee Benefits Systems	96,214	122,791	106,607	106,607
PC Acquisition	3,169,386	1,450,400	1,450,400	1,450,400
Small Equipment	608,752	399,606	339,000	339,000
Special Department Expense	434	10,680	1,000	1,000
Training / Education	62,353	184,500	115,500	115,500
Transportation and Travel	81,893	242,786	145,192	145,192
Utilities	83,764	71,382	68,423	68,423
Transfer Out A-87 Costs	396,842	264,747	893,338	893,338
Equipment	39,719	113,500	100,000	100,000
Contributions to Other Funds	478,408	-	-	-
Total Expenditures / Appropriations	\$ 29,002,790	\$ 26,811,101	\$ 27,774,284	\$ 27,774,284
Total	\$ 1,625,445	\$ 568,978	\$ (1,034,625)	\$ (1,034,625)

Countywide Radio Systems – Cost Center 01010

Purpose:

The Information Technology Department is responsible for developing, managing and maintaining the County’s radio networks. These include the County’s Interoperable (P25) Radio Network, microwave systems and telemetry (SCADA) network. These systems provide vital services to the County: a 911 dispatch network and communication system for its first responders and a remote communication system to field staff of various departments.

Major Budget Adjustments and Initiatives:

- None.

Program Title	Program Description	Program Cost
Radio Services	Provides management of the County’s radio networks including its Interoperable P25 Radio Network, analog two-way radio infrastructure, backhaul microwave systems and telemetry (SCADA) network. These networks provide critical remote communications to various departments and external agencies.	\$ 2,627,909
Countywide Radio Project	Provides a central source of funding and budget control for the tracking of costs and fixed assets for the Countywide Radio Project. This project replaces the County’s existing aging radio communication system with its digital radio network to enhance remote communications throughout Placer County. This is a multi-year project and expenditures are budgeted from year to year.	\$ 500,240

County of Placer
Cost Center Budget Detail
Proprietary Funds
Fiscal Year 2022-23

Fund: Countywide Radio Project Fund
Cost Center: CC01010 Countywide Radio Systems

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Investment Income	2,740	4,000	4,000	4,000
Rents and Concessions	84,101	87,804	94,612	94,612
Aid from Other Placer County	29,603	-	-	-
Communication Services	-	2,248,564	-	-
Communication Services Radio	2,249,143	-	2,287,026	2,287,026
Other Fees and Charges	42,065	42,756	44,000	44,000
Contributions from General Fund	500,000	500,000	500,000	500,000
Operating Transfers In	283,698	-	-	-
Total Revenue	\$ 3,191,350	\$ 2,883,124	\$ 2,929,638	\$ 2,929,638
Expenditures / Appropriations				
Salaries and Wages	748,510	707,801	717,054	717,054
Salary Savings	-	(46,099)	(43,797)	(43,797)
Overtime and Call Back	11,129	30,000	30,000	30,000
Cafeteria Plans (Non-PERS)	35,623	36,053	36,573	36,573
Uniform Allowance	746	780	780	780
Retirement	220,898	250,895	263,052	263,052
Payroll Tax	57,561	53,949	54,704	54,704
Other Postemployment Benefits (OPEB)	42,144	27,327	19,537	19,537
401 (k) Employer Match	712	990	990	990
Employee Group Insurance	97,298	101,329	102,474	102,474
Workers Comp Insurance	3,156	3,039	3,807	3,807
Clothing and Personal	-	750	750	750
Communication Services Expense	101,833	132,000	144,000	144,000
Food	312	-	500	500
Insurance	7,211	8,121	6,463	6,463
Parts	1,417	500	10,250	10,250
Maintenance	389,492	470,123	479,692	479,692
Maintenance - Building	42,971	50,666	76,227	76,227
Fuels & Lubricants	14,882	7,500	7,500	7,500
Materials - Buildings & Improvements	11	-	-	-
Professional / Membership Dues	481	2,000	2,000	2,000
Printing	855	2,102	627	627
Other Supplies	19	700	700	700
Postage	300	1,392	4,133	4,133
Professional and Special Services - General	248,668	256,000	248,000	248,000
Professional and Special Services - Technical, Engineering and Environmental	2,896	28,452	-	-
Professional and Special Services - County	24,736	-	30,586	30,586
Professional and Special Services - Information Technology	50,061	59,048	59,019	59,019
Short-Term Rents and Leases - Equipment	5,400	-	-	-
Rents and Leases - Buildings & Improvements	174,639	189,539	198,618	198,618
Small Tools & Instruments	-	7,000	7,000	7,000

continued

Ledger Account	2020-21	2021-22	2022-23	2022-23
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Employee Benefits Systems	5,830	-	6,511	6,511
PC Acquisition	-	-	2,000	2,000
Small Equipment	91,396	180,000	186,000	186,000
Advertising	3,465	500	500	500
Special Department Expense	-	5,000	5,000	5,000
Training / Education	4,280	10,000	22,000	22,000
Transportation and Travel	45,158	73,913	75,514	75,514
Utilities	83,705	107,776	79,588	79,588
Lease Purchase Principal	114,768	114,768	122,698	122,698
Lease Purchase Interest	25,472	25,472	17,542	17,542
Transfer Out A-87 Costs	21,378	39,923	79,557	79,557
Equipment	27,130	10,000	70,000	70,000
Total Expenditures / Appropriations	\$ 2,706,544	\$ 2,949,309	\$ 3,128,149	\$ 3,128,149
Total	\$ 484,806	\$ (66,185)	\$ (198,511)	\$ (198,511)