

Information Technology Services

Department Overview

The Information Technology Services (ITS) Department's mission is to "Provide prompt service to County departments, help direct and implement County technology needs". We implement technology that allows departments to function efficiently, while providing the security, compliance and integrity of County systems and data. The Department is instrumental in developing a system wide approach to data storage, applications and interactive systems. The Department also implements and enforces the County's Information Technology Policy (ITP).

The ITS Department is responsible for County voice and data systems. It has authority over and maintains the County's Information Technology (IT) resources, including network infrastructure, personal computers, servers, telephones and Internet/intranet services.

The budget includes funding from PILT (Payment on Lieu of Taxes) which pays for computer technology and \$35,000 in ongoing maintenance/ software enhancement costs. The communication portion of the budget funds the telephonic portion of the County's Voice / Data computer system. This is paid from monthly node charges. Node charges for FY 2014 will remain at \$35 for devices supported by ITS which include PC's, printers, telephones, smart phones, VPN access, laptops, net books, notebooks, etc.

For FY 2014 the Department will be reviewing systems and recommending replacement equipment, where needed.

Department Goals

- Provide reasonably prompt services to County computer users and help direct and implement future County technology, while maintaining compatibility with current applications.
- Be recognized as a coordinated team of information systems professionals that delivers flexible and intergraded solutions to departmental and countywide needs.
- Support the delivery of effective and efficient services that add value to elected officials, boards/agencies, departments and the citizens of Gallatin County.
- Implement technology that allows County departments to function more efficiently, while providing for the security and integrity of County systems and data.
- Become fully compliant with all relevant security regulations, standards and best practices.

Recent Accomplishments

- Resolved over 2,628 documented iSupport requests.
- Replaced over 57 PCs with new models.
- Upgraded Active Directory and Exchange infrastructures.
- Connected West Yellowstone Sherriff's Office to WAN.
- Reconfigured network and cabled Annex for WIC office relocation.
- Connected Belgrade River Rock Sheriff's Office to WAN.
- Migrated to a new email archive system.
- Installed and configured server to allow for email paycheck distribution.
- Implemented video conference solution for the County Courts.
- Upgraded data backup solution.
- Installed and configured server to allow for County tax application.
- Successful State Criminal Justice Information Network (CJIN) audit.

GENERAL GOVERNMENT

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Department Budget

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 472,764	\$ 509,973	\$ 482,207	\$ 513,786	\$ 519,672	\$ 584,889
Operations	362,534	590,459	208,047	869,049	869,049	629,640
Debt Service	-	-	-	-	-	-
Capital Outlay	84,523	793,662	427,599	535,000	510,000	827,437
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 919,821</u>	<u>\$ 1,894,094</u>	<u>\$1,117,853</u>	<u>\$ 1,917,835</u>	<u>\$ 1,898,721</u>	<u>\$ 2,041,966</u>

Budget by Fund Group

General Fund	\$ 558,518	\$ 638,608	\$ 577,487	\$ 615,141	\$ 621,027	\$ 686,244
Special Revenue Funds	47,033	307,500	112,767	312,500	287,500	365,528
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	314,270	947,986	427,599	990,194	990,194	990,194
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 919,821</u>	<u>\$ 1,894,094</u>	<u>\$1,117,853</u>	<u>\$ 1,917,835</u>	<u>\$ 1,898,721</u>	<u>\$ 2,041,966</u>

Funding Sources

Tax Revenues	\$ 192,837	\$ 223,575	\$ 221,340	\$ 239,233	\$ 241,706	\$ 250,507
Non-Tax Revenues	601,680	682,565	614,309	699,804	686,719	699,022
Cash Reappropriated	125,304	987,953	282,205	978,798	970,296	1,092,437
Total	<u>\$ 919,821</u>	<u>\$ 1,894,094</u>	<u>\$1,117,853</u>	<u>\$ 1,917,835</u>	<u>\$ 1,898,721</u>	<u>\$ 2,041,966</u>

Department Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Full-Time	ITS Director	1.00	1.00	1.00
1	Full-Time	Network Support Specialist II	1.00	1.00	1.00
2	Full-Time	Network Support Specialist I	1.00	1.67	2.00
2	Full-Time	Desktop/PC Support Specialist	2.00	2.00	2.00
1	Full-Time	Software Training Specialist	1.00	1.00	1.00
1	Full-Time	Administrative Support	1.00	1.00	1.00
8		Total Program	7.00	7.67	8.00

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2014 Budget Highlights

Personnel

- Fully funded Network Specialist – 35% in General Fund and 65% in Communications Fund

Operations

- Consistent with previous year

Capital

- Communications – Telephone reserve \$340,000, vSphere upgrade consulting \$5,000, Storage Area Network (SAN) upgrade \$75,000, Cisco Call Manager Upgrade \$80,000
- PILT – Software \$25,000, Computer Set Aside \$77,800, Virtual Desktops \$79,825, Software Licenses and Renewals \$10,000, Adjustable Workstations \$10,500, Computer – Compliance \$1,600, Computer – GIS (2) \$4,000, Computer – Superintendent of Schools \$1,600, Routers & Servers etc \$120,203

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the goals, followed by the methods by which the Department is striving to fulfill those goals.

Align community needs with budgetary decisions

- Continue virtualization of servers to reduce equipment costs and energy consumption.
- Research and evaluate potential virtualization of desktop PCs to reduce equipment costs, energy consumption and travel expenses.

Adhere to long-term plans

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Improve communication within county government, other jurisdictions and our public

- Open a candid environment promoting active sharing of information & ideas.
- Teach new skills in diagnostic techniques & application functionality.
- Assume accountability for outcomes.

Serve as a Model for Excellence in Government

- Maintain compliance with software licensing.
- Configure systems in accordance with applicable federal and state laws/regulations/policies.
- Implement industry standards and best practices to maintaining compliance.

Be an Employer of Choice and improve employee retention

- Provide professional development to staff.
- Remain current with hardware/software technology.
- Promote positive working relationships among ITS employees, elected offices and departments.

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Workload Indicators / Performance Measures

Workload Indicators		Actual	Actual	Estimate	Projected
Indicator		FY 2011	FY 2012	FY 2013	FY 2014
1.	Supported Data/Voice nodes	947	972	961	994
2.	Supported desktop/laptop computers, printers	411	420	588	612
3.	Virtualized & physical servers	34	40	58	67
4.	Smartphone's, Tuff books & Air cards	24	28	35	64
5.	Service Requests	2409	2530	2580	2628
6.	Malware detections (including email, web)			3.4M	>3.4M

Performance Measures		Actual	Actual	Estimate	Projected
Measure		FY 2011	FY 2012	FY 2013	FY 2014
1.	Service requests completed-2 working days (100%)	88%	92%	89%	89%
2.	Replace 20% of PC's each year		12%	17%	15%
3.	Projects			>12	>14

Comments