

## Information Technology Services

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### 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". The Department implements 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, cell phones, telemetry devices, and Internet/intranet services.

The budget includes funding from PILT (Payment in 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 2015 will remain at \$35 for devices supported by ITS which include but are not limited to; PC's, printers, telephones, smart phones, VPN access, laptops, net books, and notebooks.

For FY 2015 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 integrated 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 2,890 documented iSupport requests.
- Replaced over 67 PCs with new models.
- Upgraded Wasteworks, Tyler Content Management and various servers.
- Upgraded 175 computers from XP to Windows 7.
- Implemented External Vulnerability Scans, Mobile Device Management (MDM), 2-Factor Authentication, Mobile Device Encryption, Deployment Server.
- Implemented Time Force and Net Solution for Rest Home.
- Implemented Guard One Plus for Detention Center.
- Connected Three Forks Sheriff's Office to Wide Area Network (WAN).
- Connected WIC's Office to WAN and assumed support of their computers and printers.

# GENERAL GOVERNMENT

## Information Technology Services

### Department Budget

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 482,207	\$ 584,889	\$ 584,144	\$ 647,441	\$ 598,833	\$ 636,987
Operations	208,047	629,640	541,379	704,645	752,710	1,118,563
Debt Service	-	-	-	-	-	-
Capital Outlay	427,599	827,437	91,621	869,742	808,373	4,500
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,117,853</b>	<b>\$ 2,041,966</b>	<b>\$ 1,217,144</b>	<b>\$ 2,221,828</b>	<b>\$ 2,159,916</b>	<b>\$ 1,760,050</b>

#### Budget by Fund Group

General Fund	\$ 577,487	\$ 686,244	\$ 716,593	\$ 770,524	\$ 647,243	\$ 193,257
Special Revenue Funds	112,767	365,528	70,853	404,742	404,742	527,962
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	427,599	990,194	429,698	1,046,562	1,046,562	1,038,831
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,117,853</b>	<b>\$ 2,041,966</b>	<b>\$ 1,217,144</b>	<b>\$ 2,221,828</b>	<b>\$ 2,098,547</b>	<b>\$ 1,760,050</b>

#### Funding Sources

Tax Revenues	\$ 221,340	\$ 250,507	\$ 245,497	\$ 284,456	\$ 259,317	\$ 296,794
Non-Tax Revenues	614,309	699,022	699,904	700,034	672,650	673,048
Cash Reappropriated	282,205	1,092,437	271,743	1,237,338	1,166,580	790,208
<b>Total</b>	<b>\$ 1,117,854</b>	<b>\$ 2,041,966</b>	<b>\$ 1,217,144</b>	<b>\$ 2,221,828</b>	<b>\$ 2,098,547</b>	<b>\$ 1,760,050</b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
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	1.67	1.35	1.35
3	Full-Time	Desktop/PC Support Specialist	2.00	2.00	2.75
1	Full-Time	Software Specialist /Trainer	1.00	1.00	1.00
1	Full-Time	Administrative Assistant	0.75	0.75	0.75
9		Total Program	7.42	7.10	7.85

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### 2015 Budget Highlights

#### Personnel

- Addition of one full-time Desktop Support Specialist, starting after October 1, 2015

#### Operations

- Increases in maintenance contracts and the network security project
- Increases associated with the new Desktop Support Specialist position

#### Capital

- Capital purchases associated with the new Desktop Support Specialist \$4,500
- Communications – Telephone reserve \$153,000; Network Security, licenses, software, servers \$194,500; Cisco Call Manager Upgrade / UCS \$80,000; Hardware, Servers Routers, Switches, ASAs, Licenses, etc. \$72,500
- PILT – Software \$50,000; Computer Set Aside \$213,220; Virtualization \$79,825; Computer, Routers & Servers etc \$149,917

### 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

- Provide stable infrastructure for all County departments.

#### Demonstrate exceptional Customer Service

- Promote positive working relationships among ITS employees, elected offices and departments.

#### 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.

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Workload Indicators / Performance Measures

<b>Workload Indicators</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
<b>Indicator</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
1.	Supported Data/Voice nodes	972	961	1,029	1,030
2.	Supported desktop/laptop computers, printers	420	588	622	669
3.	Virtualized & physical servers	40	58	67	67
4.	Smartphone's, Tuff books & Air cards	28	35	64	97
5.	Service Requests	2530	2,580	2,791	2,935
6.	Malware detections (including email, web)		3.4M	>3.4M	>3.5M

<b>Performance Measures</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
<b>Measure</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
1.	Service requests completed-2 working days (100%)	92%	89%	88%	90%
2.	Replace 20% of PC's each year	12%	17%	15%	15%
3.	Projects		>12	>14	>17

**Comments**