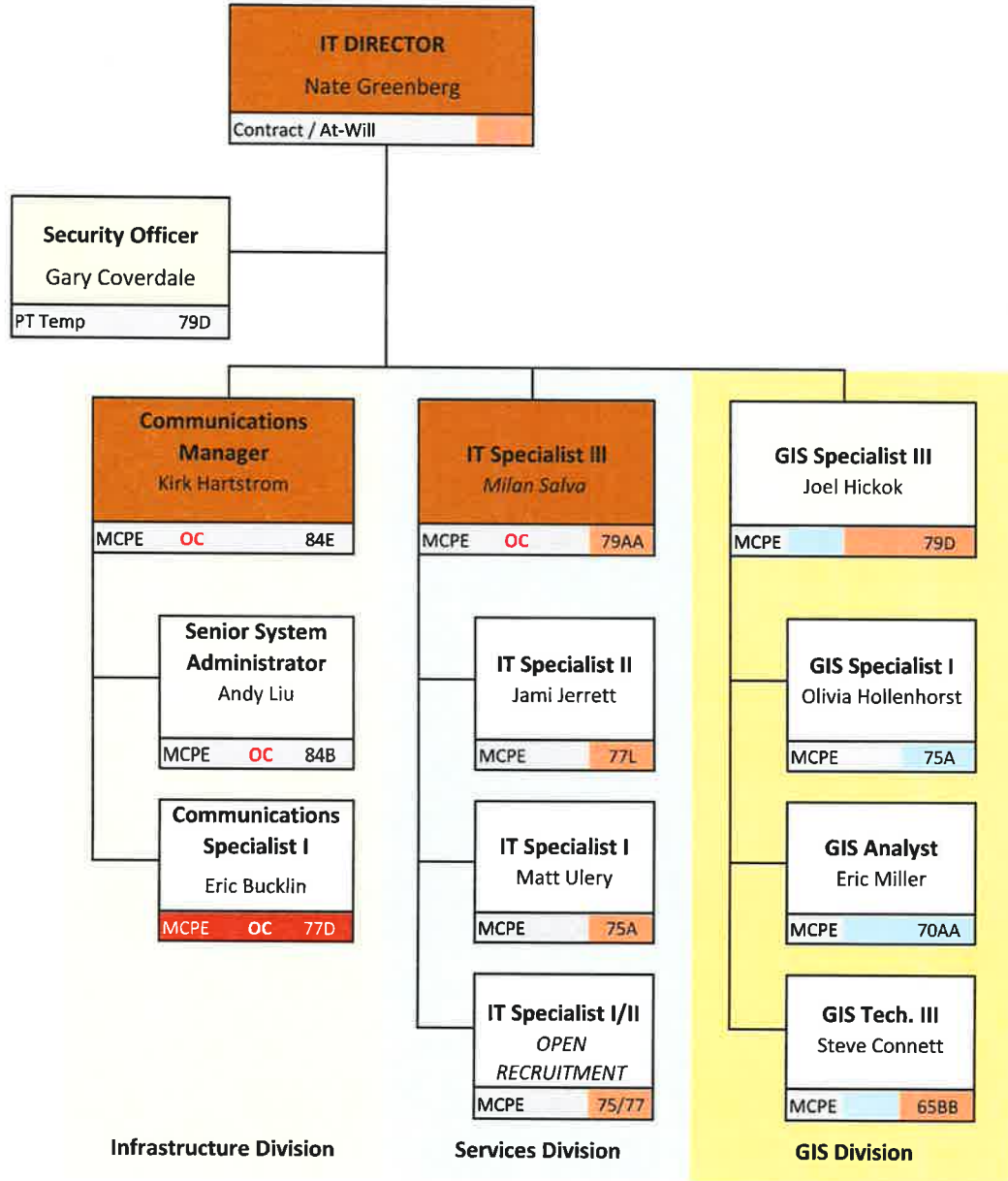


MONO COUNTY INFORMATION TECHNOLOGY

2018-2019 Departmental Structure



FUNDING STREAM	POSITION TYPE
General Fund	Management
Town of Mammoth Lakes	Supervisor Capacity
Local Transportation Commission	Regular Employee
Radio Budget	Temporary Employee

OC On-Call Responsibilities

INFORMATION TECHNOLOGY

Core Services

		Mandated?	
1	USER SUPPORT & HELP DESK	Timely & effective response	N
		Quality engagement experiences for users	N
		Work Order Management	N
		Self Help Portal	N

		Mandated?	
2	INFRASTRUCTURE	Lice-cycle Management	N
		Standardized & integrated systems	N
		Cores Service Business Continuity	N
		Disaster Response & Recovery	N

3	COMMUNICATIONS	Stable network & reliable fast internet	N
		Intergrated voice, cideo, chat communications	N
		Disaster ready communications systems	N
		Interoperable radio communications	N

4	SECURITY & COMPLIANCE	Data and network protection	N
		Patches & updates	N
		State & Federal Compliance	Y
		Security training & education	N

5	BUSINESS OPERATIONS & APPLICATIONS	Davices: Laptop, Desktop, Tablet...	N
		Project Management / Business Process Improvement	N
		Industry standard application suites	N
		System integration & design	N

6	TECHNOLOGY FOR PUBLIC ENGAGEMENT	Beautiful, modern website	N
		Intuitive civic engagement opportunities	N
		Open and transparent government resources	N
		Highly leveraged GIS for storytelling	N

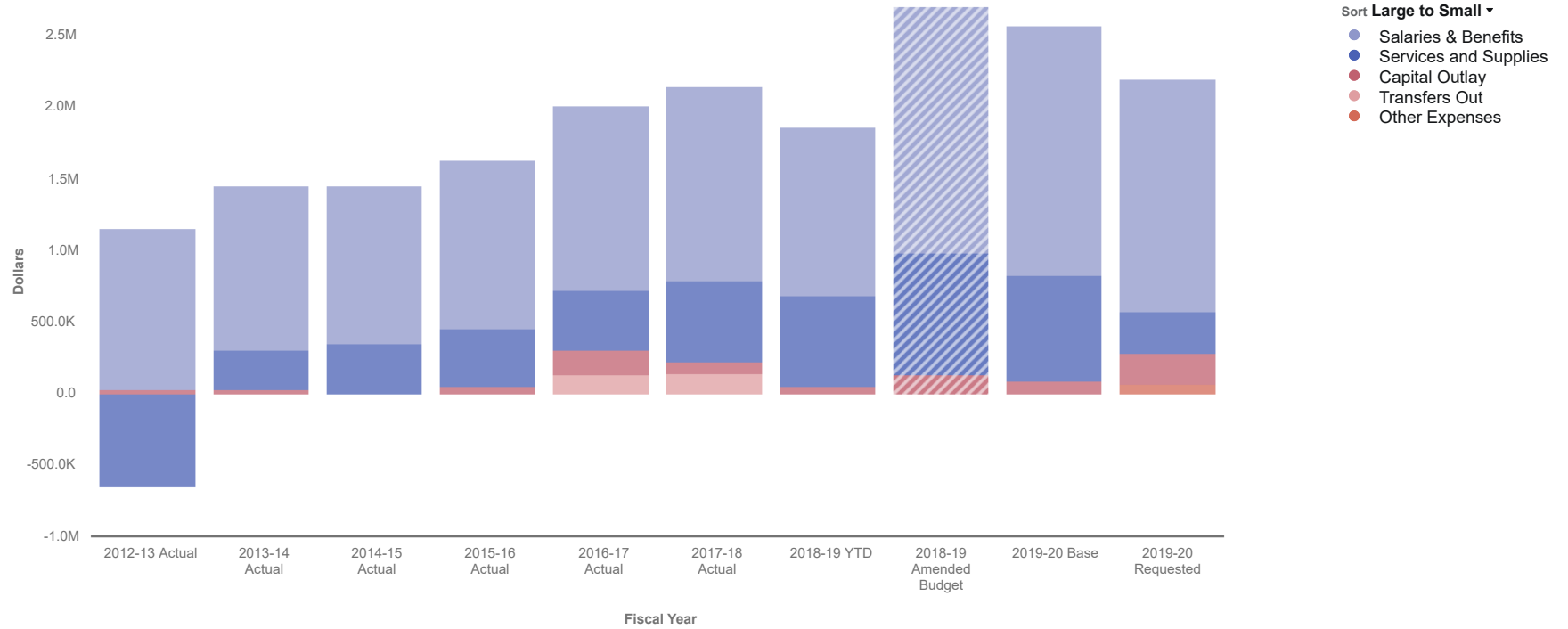
7	TRAINING & EDUCATION	Tech Resources Library	N
		On-Boarding	N
		Professional development & growth	N
		Peer mentoring	N

8	POLICY, PRACTICE & LEADERSHIP	Develop and maintain modern IT policies	N
		Look toward and implement best practices	N
		Maintain awareness of emerging trends	N
		Innovation	N

Department Name	Division Name	Associated Goal	Tactic	Results	Internal or External	Target Completion (FY)
Information Technology	Radio & Communications	1A	Formalize the Eastern Sierra Regional Interoperable Communications System JPA	Formally structured entity to oversee and operate the multi-agency radio system	No	19-20
Information Technology	Radio & Communications	1A	Complete an engineering study and develop a set of recommendations to overhaul the radio system infrastructure.	Report from Federal Engineering providing technical recommendations for next steps to take with the radio system.	No	19-20
Information Technology	Information Technology	1A	Leverage technology to improve disaster/emergency preparedness and response	Creation of a technology platform which helps prepare our	Both	20-21
Information Technology	Information Technology	3B	Support broadband access and adoption throughout Mono County.	Staff the Inyo-Mono Broadband Consortium and participate in monthly meetings.	External	19-20
Information Technology	Information Technology	4B	Invest in technology to increase security and infrastructure resiliency which ensures a safe, secure, and stable technology environment for County staff to perform their daily jobs.	Increase Mono County's scores within the National Cyber Security Review to a rating of at least '5' in all focus areas by end of 2019.	No	19-20
Information Technology	Information Technology	4B	Ensure properly functioning and modern PCs and technology infrastructure for County staff.	Replace 54 PCs, one server, four UPS, two new firewalls.	Internal	19-20
Information Technology	Information Technology	4D	Implement a new Work Order Management System and consolidate other systems to provide a single pane of glass for staff and customers to see the status of work.	Improve scores for Communication and Work Order handling in annual IT Customer Satisfaction survey.	No	19-20
Information Technology	Information Technology	4D	Develop and implement a Countywide system to assist with collection	Better understanding of departmental performance and operation; increased transparency and public awareness.	Both	19-20
Information Technology	Information Technology	4F	Streamline internal business processes by effectively leveraging technology.	More efficient handling of standard processes & faster turn-around times (Implementation and training on Adobe Sign; Improve new employee orientation & training)	Internal	21-22
Information Technology	Information Technology	5C	Improve technology awareness and utilization across the organization.	Conduct monthly Brown Bag trainings for the organization.	No	19-20

Information Technology - Expenditure Trend

Updated On 13
May, 2019

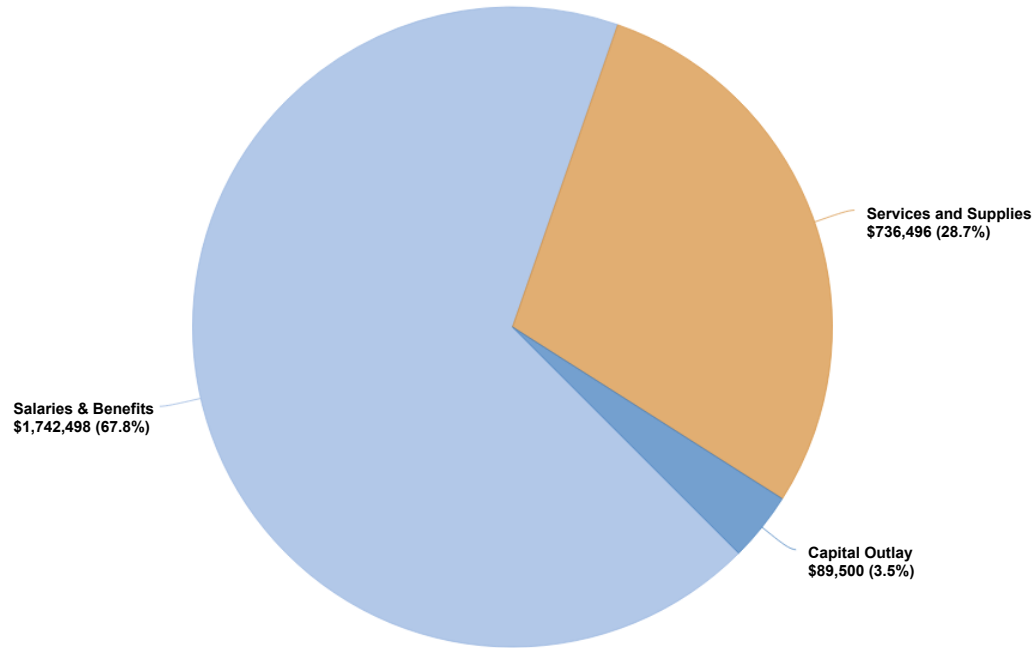


Data filtered by Expenses, Information Technology and exported on May 13, 2019. Created with OpenGov

2019-2020 Requested Budget - Expenditures for Information Technology

Updated On 13
May, 2019

Sort **Large to Small** ▾
● Salaries & Benefits
● Services and Supplies
● Capital Outlay



Expand All		2019-20 Actual
▶ Salaries & Benefits		\$ 1,742,498
▶ Services and Supplies		736,496
▶ Capital Outlay		89,500
Total		\$ 2,568,493

Data filtered by Expenses, Information Technology and exported on May 13, 2019. Created with OpenGov

FY 2019-2020 BUDGET WORKSHOP
 INFORMATION TECHNOLOGY – Workforce Costs by Position

Reports > **6. Workforce Report (GRID VERSION)**

Filters Views

SHOW ⚙️

TOTAL COMP... ▾

BROKEN DOWN BY ⚙️

Position Name ▾

FILTERED BY All >

Filters 1 >

Columns >

Aggregates >

AMOUNTS

Incremental ▾

TOTAL FOR A YEAR
\$1,730,707.74

[+ Save view](#)

Search in table Search

[← Back](#) [↺ Reset](#) { } INFORMATION TECHNO... x

Updated On **13 May, 2019**

▼ VISUALIZATION

Position	Amount	Percentage
Show More	\$320,739.68	18.53%
COMMUNICATION SPECIALIST I	\$135,227.88	7.81%
COMMUNICATIONS MANAGER	\$189,132.41	10.93%
GIS SPECIALIST III	\$155,447.18	8.98%
IT DIRECTOR	\$237,809.12	13.74%
IT SPECIALIST I	\$121,629.17	7.03%
IT SPECIALIST II	\$259,657.13	15.00%
IT SPECIALIST III	\$172,533.04	9.97%
SENIOR SYSTEM ADMINISTRATOR	\$138,532.14	8.00%

[Records](#)

INFORMATION TECHNOLOGY DEPARTMENT 150

DEPARTMENTAL (or Division) OVERVIEW

The Mono County IT Department is a Tier 2 - Essential Services department which provides the core technology, data, and communications infrastructure for Mono County and the Town of Mammoth Lakes. The Department is comprised of 12.5FTE employees who are spread between three business lines: Infrastructure, Services, and Geographic Information Systems. In addition to the core IT services which are provided to our users, the IT Department is responsible for management of the Radio & Communications Division (151), as well as oversight for the Tech Refresh Program Internal Services Fund (653).

PROGRAMS AND SERVICES

Our staff manages and maintains over 75 servers, on three networks with all complementary technology (including routers, firewalls, switches, and data storage devices) across 40 different sites in order to deliver high quality computing services and support communication needs for our staff. In addition to the primary Town and County networks, we maintain all aspects of the Mono County Sheriff Department and Mammoth Lakes Police Department. Additionally, the IT Department oversees the development and maintenance of the County & Town's Federated Geographic Information System, including implementation and maintenance of hardware and software, application development, maintenance of nearly one hundred data sets, and end-user support.

The Fiscal Year 2019-2020 is based on the 2019 IT Strategic Plan which was adopted by the Mono County Board of Supervisors on February 19, 2019 and is focused on our Mission to "Empower our community by providing exceptional technology and customer service."

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

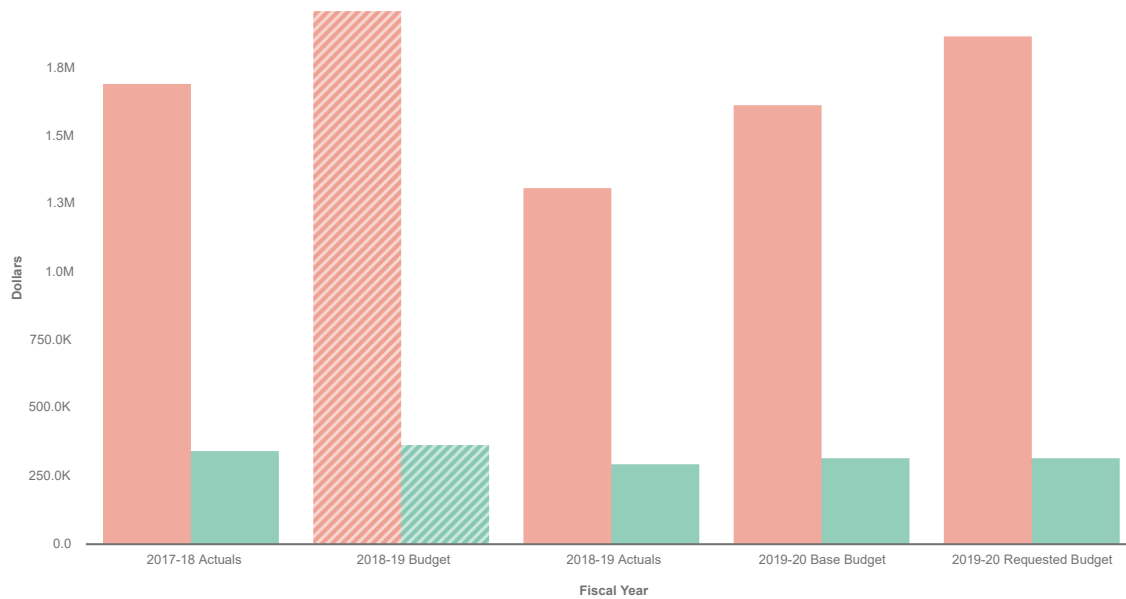
This budget is inclusive of all *core* Information Technology departmental expenses. Enterprise/organizational technology expenses are in the Tech Refresh budget.

Information Technology 100-17-150

Updated On 10
May, 2019

Sort **Large to Small**

● Expenses
● Revenues



Expand All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▼ Revenues	\$ 346,201	\$ 365,740	\$ 297,582	\$ 320,620	\$ 318,620
▶ Charges for Services	346,201	365,740	297,582	320,620	318,620
▼ Expenses	1,692,104	1,956,268	1,309,262	1,615,668	1,866,620
▶ Salaries & Benefits	1,357,041	1,599,174	1,087,289	1,479,063	1,603,670
▼ Services and Supplies	335,063	357,094	221,973	69,496	262,950
▼ Services	123,717	195,360	76,431	0	140,995
Telephone/Communications	103,273	192,860	73,131	0	137,695
Consulting Services	20,444	2,500	3,300	0	3,300
▶ Insurance	58,740	75,324	75,324	43,711	43,711
▶ Facility	110,634	24,609	18,036	0	26,729
▶ Supplies	14,177	34,540	30,730	14,833	26,563
▶ Training	15,161	15,000	13,922	0	18,500
▶ Vehicle	12,635	12,261	7,529	10,952	6,452
▶ Other Expenses	0	0	0	67,109	0
Revenues Less Expenses	\$ -1,345,903	\$ -1,590,528	\$ -1,011,681	\$ -1,295,048	\$ -1,548,000

Data filtered by Types, GENERAL FUND, INFORMATION TECHNOLOGY and exported on May 10, 2019. Created with OpenGov

**INFORMATION TECHNOLOGY
RADIO & COMMUNICATIONS
DEPARTMENT 151**

DEPARTMENTAL (or Division) OVERVIEW

The Mono County IT Department is a Tier 2 - Essential Services department which provides the core technology, data, and communications infrastructure for Mono County and the Town of Mammoth Lakes. The Department is comprised of 12.5FTE employees who are spread between three business lines: Infrastructure, Services, and Geographic Information Systems. In addition to the core IT services which are provided to our users, the IT Department is responsible for management of the Radio & Communications Division (151), as well as oversight for the Tech Refresh Program Internal Services Fund (653).

The IT Department is focused on innovation and determined to deliver modern technologic solutions in a creative and cost-effective manner within all areas we support. We are determined to find ways to collaborate with other jurisdictions to improve service delivery, find more efficient ways of doing business, and minimize departmental overhead in terms of both staff and infrastructure costs.

PROGRAMS AND SERVICES

Our staff manages and maintains over 75 servers, on three networks with all complementary technology (including routers, firewalls, switches, and data storage devices) across 40 different sites in order to deliver high quality computing services and support communication needs for our staff. In addition to the primary Town and County networks, we maintain all aspects of the Mono County Sheriff Department and Mammoth Lakes Police Department. Additionally, the IT Department oversees the development and maintenance of the County & Town's Federated Geographic Information System, including implementation and maintenance of hardware and software, application development, maintenance of nearly one hundred data sets, and end-user support.

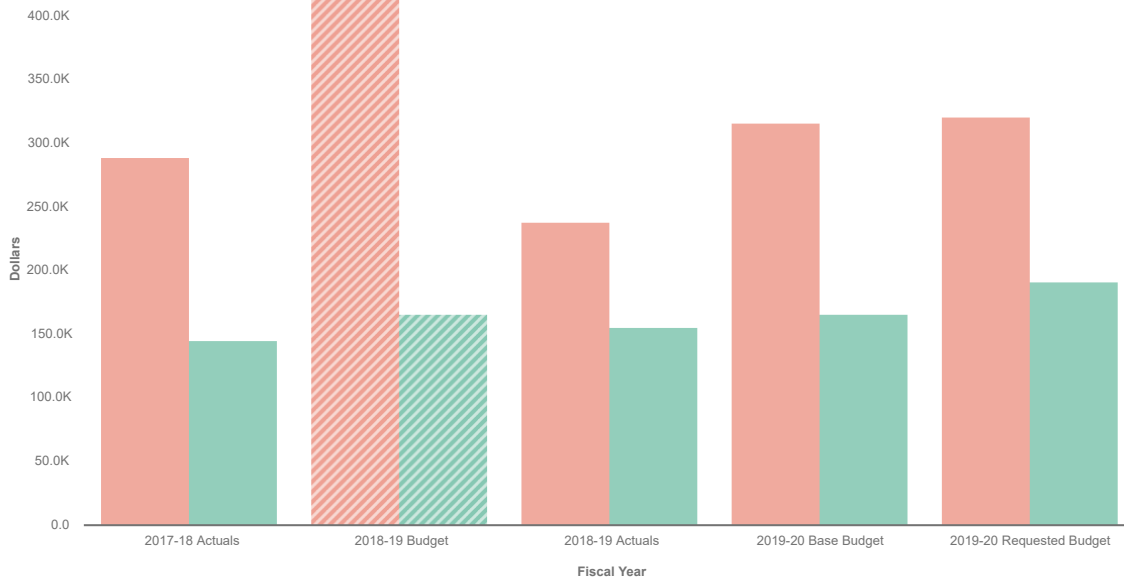
DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

The IT Department budget was modified for FY 2018-2019 to move 'Enterprise Software' expenses into the Tech Refresh ISF and charge a fixed rate back to all users based on actual cost. This transition reduces the overall Cost Plan charges for departments and allows for full cost-recovery and transparency in the fiscal year they are realized.

IT - Radio 100-17-151

Updated On 10
May, 2019

Sort **Large to Small**



Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▼ Revenues	\$ 145,400	\$ 166,000	\$ 155,191	\$ 166,000	\$ 191,000
▶ Transfers In	130,000	150,000	139,791	150,000	150,000
▶ Interest & Rents	15,400	16,000	15,400	16,000	16,000
▶ Charges for Services	0	0	0	0	25,000
▼ Expenses	289,000	417,898	237,741	315,608	320,128
▼ Services and Supplies	69,945	267,920	115,919	6,000	146,300
▼ Services	27,060	144,420	64,533	0	65,800
Consulting Services	24,240	135,000	62,694	0	58,000
Telephone/Communications	2,819	9,420	1,839	0	7,800
▶ Facility	35,872	82,000	35,271	5,000	42,500
▶ Supplies	4,123	16,000	10,004	1,000	16,000
▶ Training	2,890	17,500	2,690	0	14,500
▶ Vehicle	0	8,000	3,421	0	7,500
▶ Salaries & Benefits	0	117,078	89,659	143,608	138,828
▶ Capital Outlay	79,264	32,900	32,162	166,000	35,000
▶ Transfers Out	139,791	0	0	0	0
Revenues Less Expenses	\$ -143,600	\$ -251,898	\$ -82,550	\$ -149,608	\$ -129,128

Data filtered by Types, GENERAL FUND, Information Tech - Radio and exported on May 10, 2019. Created with OpenGov

INFORMATION TECHNOLOGY
TECH REFRESH / INFRASTRUCTURE REPLACEMENT PROGRAM
FUND 653

DEPARTMENTAL (or Division) OVERVIEW

The Technology Refresh/Infrastructure Replacement Program (IRP) is a technology-dedicated Internal Services Fund (ISF) which was established in 2014 to ensure that equipment (including desktop PCs, back-office infrastructure, and enterprise software) could be maintained and replaced efficiently as it reached end of life. The Mono County Information Technology Department is responsible for the oversight and management of this fund, which is contributed to annually by each department based on the number of PCs and users which they have in service.

PROGRAMS AND SERVICES

For FY 2018-2019 the Tech Refresh ISF includes the following:

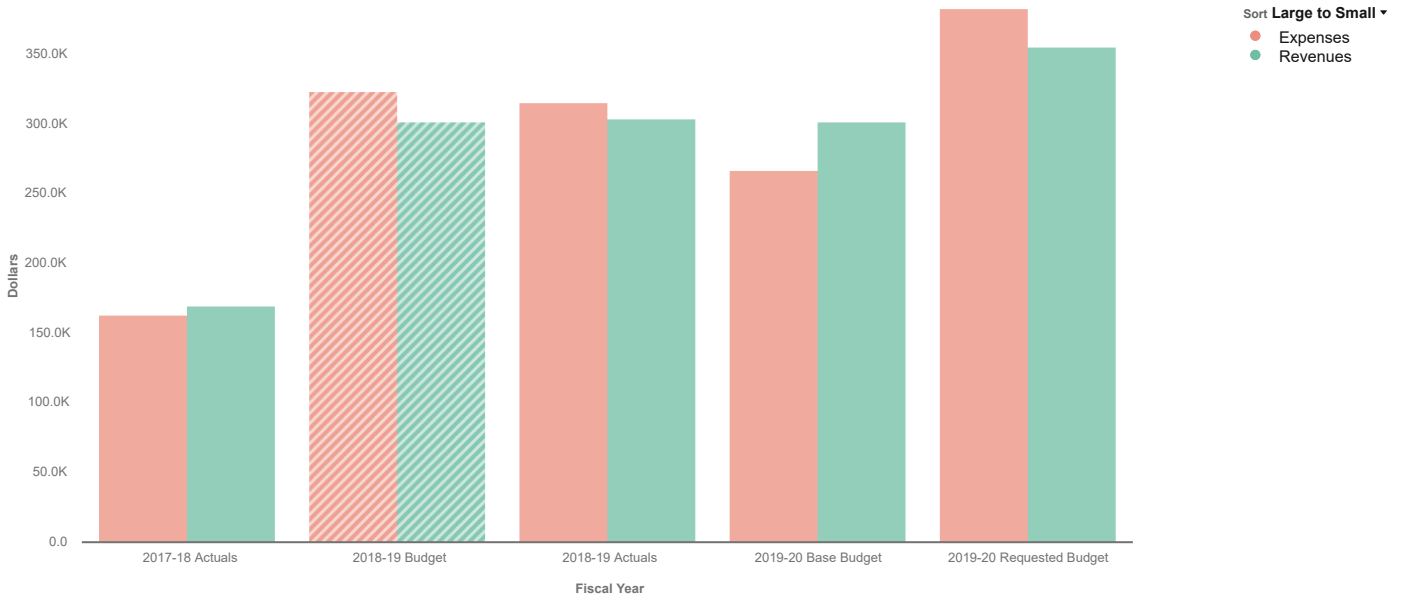
1. PC replacement funds based on the type of machine (desktop or laptop) and an anticipated four-year replacement cycle
2. Microsoft Office 365 costs based on the type of licenses needed for each user in each department
2. Replacement funds for 'back office' infrastructure (including servers, storage, batteries, etc.) which is charged on a per user basis
4. Enterprise communication equipment including networking, video conferencing equipment, and a 10y payback of the County's new phone system.
5. Enterprise software used by the entire organization, or by the IT Department to manage the entire organization (this is new for this FY, and was previously included in the IT budget and charged back to departments through the Cost Plan).

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

The Tech Refresh ISF still does not include the communication costs for the organization (internet, dial-tone phone service, network costs) – those remain in the IT Department (150) budget for FY 19-20 and will be charged back through the Cost Plan.

Tech Refresh ISF 653-17-150

Updated On 10
May, 2019

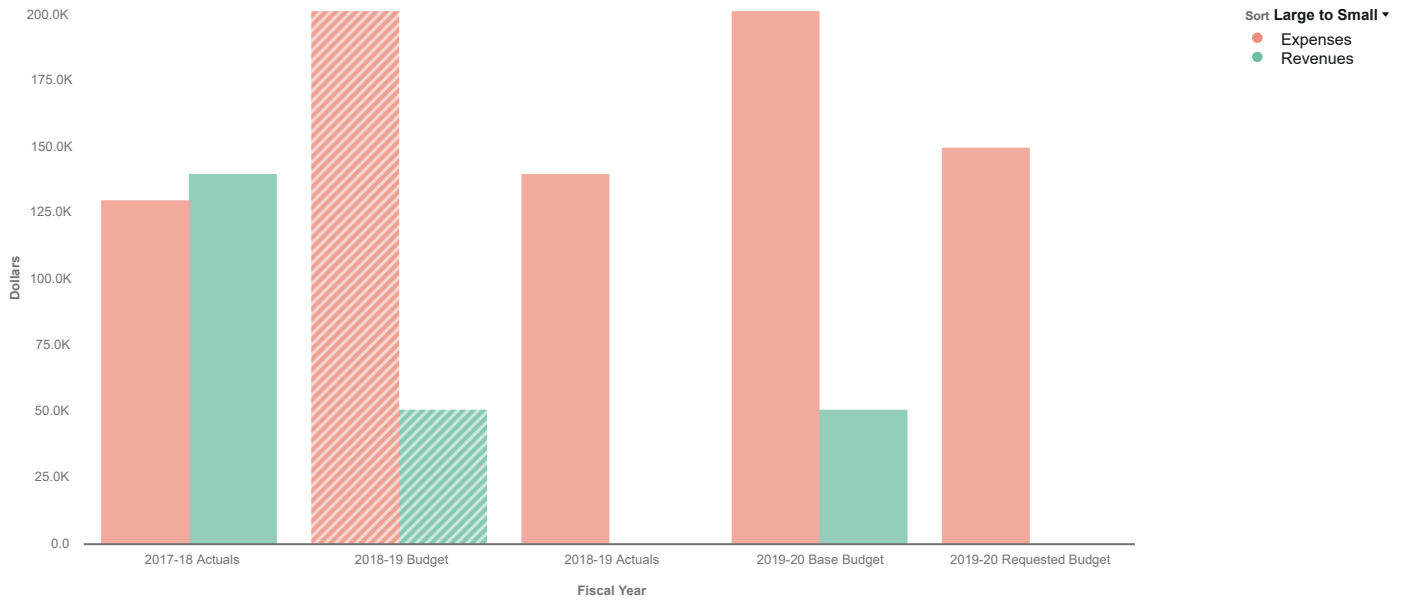


Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▼ Revenues	\$ 169,640	\$ 301,252	\$ 303,261	\$ 301,252	\$ 354,993
▶ Charges for Services	168,397	301,252	302,052	301,252	354,993
▶ Interest & Rents	1,242	0	1,209	0	0
▼ Expenses	163,146	322,723	314,874	266,925	381,746
▶ Services and Supplies	163,146	220,770	297,324	220,925	327,246
▶ Supplies	159,970	139,120	155,428	139,120	197,441
▶ Facility	0	78,555	46,407	78,555	78,555
▶ Services	0	0	92,394	0	48,000
▶ Telephone/Communications	0	0	92,394	0	48,000
▶ A-87 Indirect Costs	3,176	3,095	3,095	3,250	3,250
▶ Capital Outlay	0	101,953	17,550	46,000	54,500
Revenues Less Expenses	\$ 6,494	\$ -21,471	\$ -11,612	\$ 34,327	\$ -26,753

Data filtered by Types, COMPUTER REPLACEMENT POOL and exported on May 10, 2019. Created with OpenGov

Accumulated Capital Outlay - Radio 191-18-001

Updated On 10
May, 2019



Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▼ Revenues	\$ 139,791	\$ 51,000	\$ 0	\$ 51,000	\$ 0
▶ Transfers In	139,791	51,000	0	51,000	0
▼ Expenses	130,000	201,000	139,791	201,000	150,000
▶ Transfers Out	130,000	150,000	139,791	150,000	150,000
▶ Capital Outlay	0	51,000	0	51,000	0
Revenues Less Expenses	\$ 9,791	\$ -150,000	\$ -139,791	\$ -150,000	\$ -150,000

Data filtered by Types, Accumulated Capital Outlay and exported on May 10, 2019. Created with OpenGov