

# **INFORMATION TECHNOLOGY DEPARTMENT 150, 151, 653**

## **DEPARTMENT MISSION STATEMENT**

"Empower our community by providing exceptional technology and customer service."

## **DEPARTMENTAL 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) which is primarily focused on maintaining and improving Mono County's Public Safety & Administration Land-Mobile Radio System (LMRS).

## **CHALLENGES, ISSUES and OPPORTUNITIES**

As the IT Department continues to work toward supporting the overall strategic vision of the individuals and departments within the County and Town, we are constantly faced with evolving and changing priorities and are forced to balance a high demand of work with a limited staff. Luckily, the department is appropriately funded and capable of implementing technology effectively and efficiently thanks to high caliber personnel. Of significant challenge is maintaining and working to overhaul the County & Town's 30+ year old public safety radio system which is prone to regular failure and requires a significant financial investment to replace.

## **CORE SERVICE AND PROGRAM DESCRIPTION**

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.

## **DEPARTMENTAL (or Division) ACTION PLAN FOR 2021-2022**

The IT Department is in the third year of its three-year strategic plan which includes six Strategic Initiatives: Customer Success; Infrastructure & Security; Communications; Engaged & Empowered Users; Usability & Access; and Data Quality & Availability. We are continuing to work toward the achievement of a number of goals and intended results, which can be clearly seen at <https://on.mono.ca.gov/ITStrategicPlan>.

# INFORMATION TECHNOLOGY DEPARTMENT

## Core Services

		Mandated?	
<b>1</b>	<b>USER SUPPORT &amp; HELP DESK</b>	Timely & effective response	N
		Quality engagement experiences for users	N
		Work Order Management	N
		Self Help Portal	N

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

<b>3</b>	<b>COMMUNICATIONS</b>	Stable network & reliable fast internet	N
		Integrated voice, video, chat communications	N
		Disaster ready communications systems	N
		Interoperable radio communications	N

<b>4</b>	<b>SECURITY &amp; COMPLIANCE</b>	Data and network protection	N
		Patches & updates	N
		State & Federal Compliance	Y
		Security training & education	N

<b>5</b>	<b>BUSINESS OPERATIONS &amp; APPLICATIONS</b>	Devices: Laptop, Desktop, Tablet, etc.	N
		Project Management / Business Process Improvement	N
		Industry standard application suites	N
		System integration & design	N

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

<b>7</b>	<b>TRAINING &amp; EDUCATION</b>	Tech Resources Library	N
		On-Boarding	N
		Professional development & growth	N
		Peer mentoring	N

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

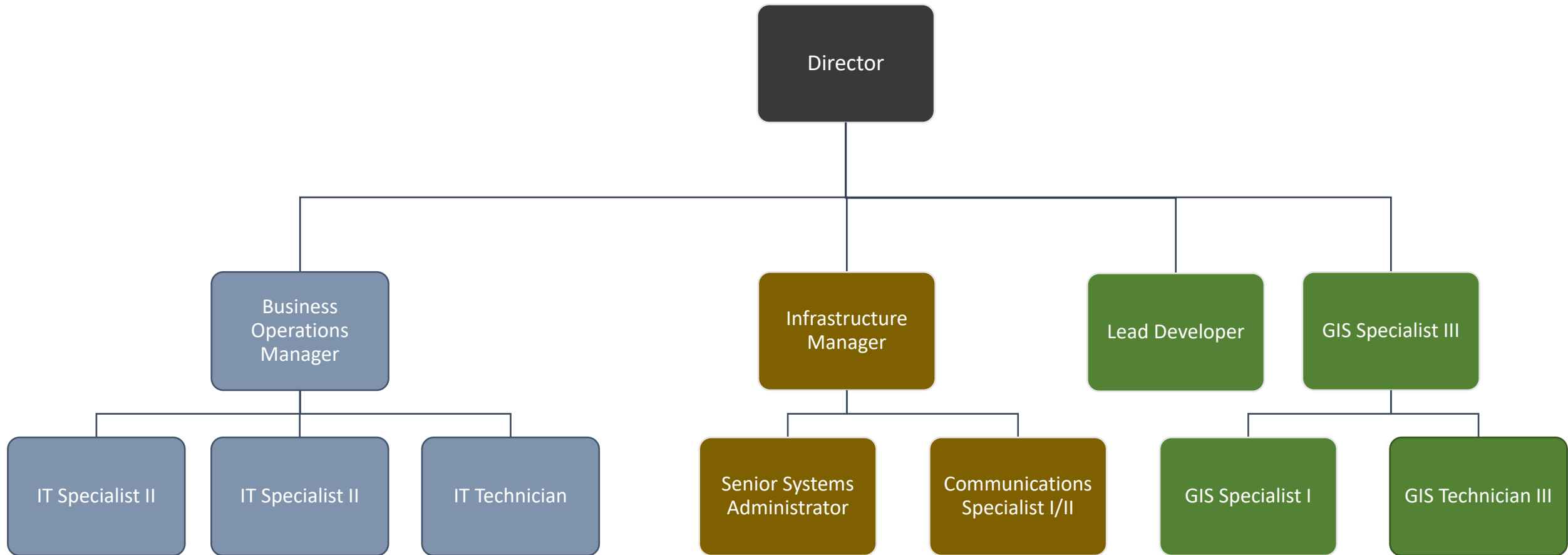
<b>9</b>			

<b>10</b>			



# INFORMATION TECHNOLOGY

## PROPOSED - Departmental Organizational Chart

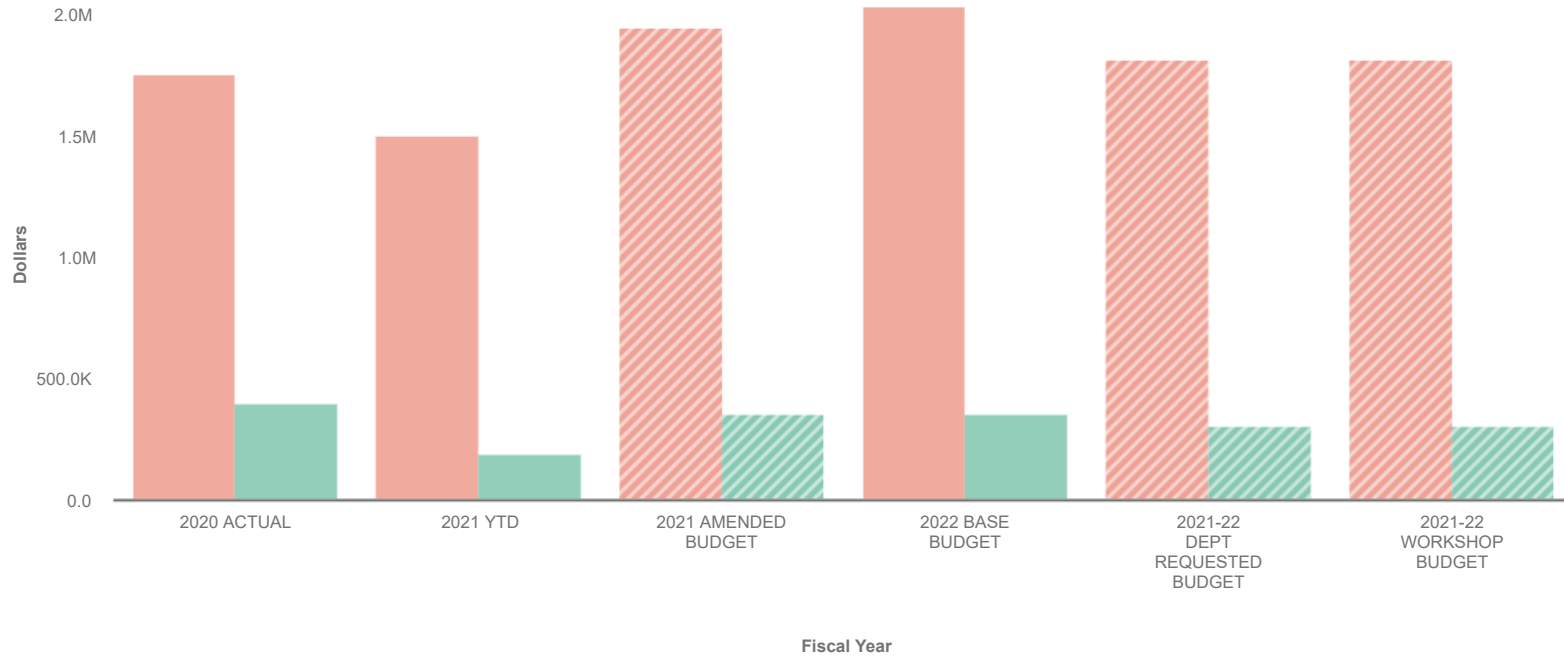


# 0. 2021-22 Recommended Budget

INFORMATION TECHNOLOGY 100-17-150



## Visualization



Sort Large to Small

- Expenses
- Revenues

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 402,557	\$ 191,249	\$ 355,620	\$ 355,620	\$ 307,000	\$ 307,000
▶ Charges for Services	402,557	191,249	355,620	355,620	307,000	307,000
▼ Expenses	1,756,297	1,506,777	1,948,493	2,033,411	1,820,305	1,820,305
▶ Salaries & Benefits	1,520,646	1,263,958	1,641,047	1,757,689	1,631,047	1,631,047
▶ Services and Supplies	235,650	242,820	307,446	275,722	189,258	189,258
<b>Revenues Less Expenses</b>	<b>\$ -1,353,740</b>	<b>\$ -1,315,528</b>	<b>\$ -1,592,873</b>	<b>\$ -1,677,791</b>	<b>\$ -1,513,305</b>	<b>\$ -1,513,305</b>

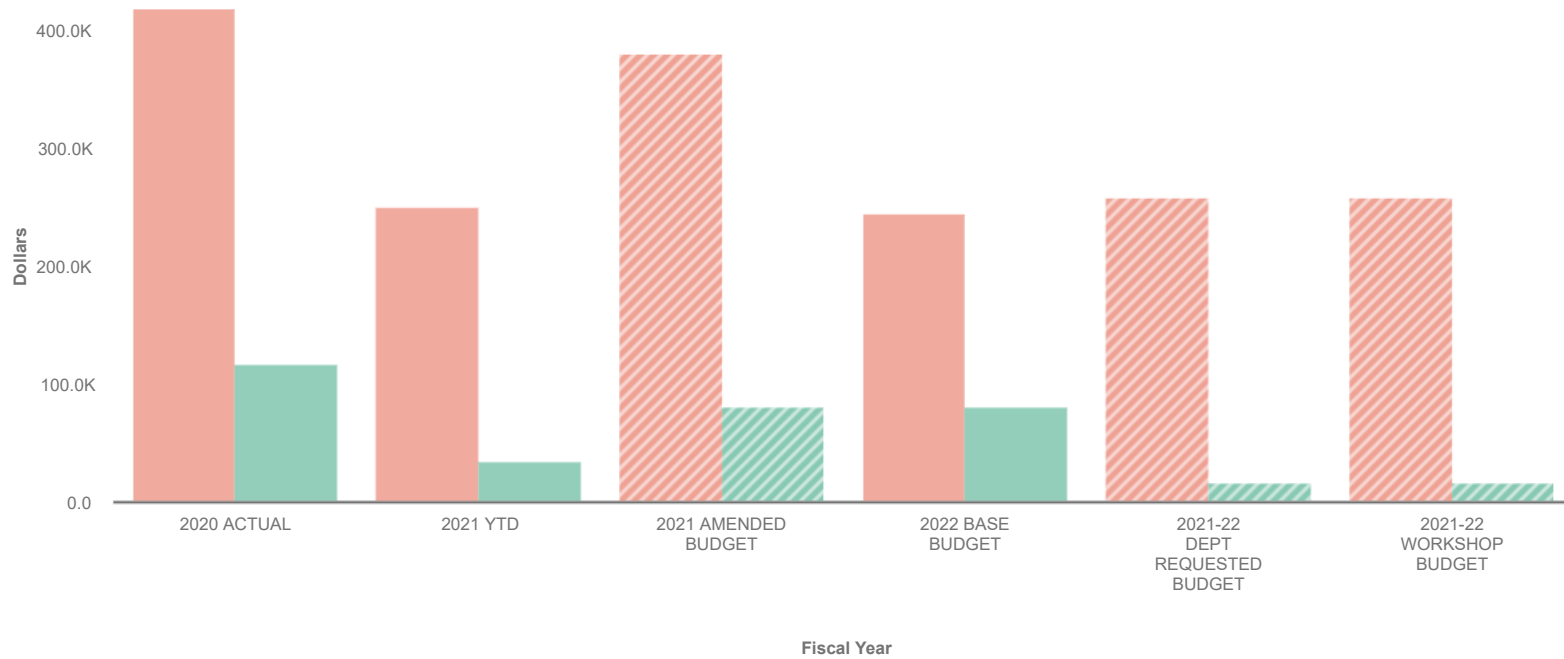
Data filtered by Types, GENERAL FUND, GENERAL-PROPERTY MANAGEMENT, INFORMATION TECHNOLOGY, No Project and exported on May 10, 2021. Created with OpenGov

# 0. 2021-22 Recommended Budget

2. IT Radio 100-17-150



## Visualization



Sort Large to Small

- Expenses
- Revenues

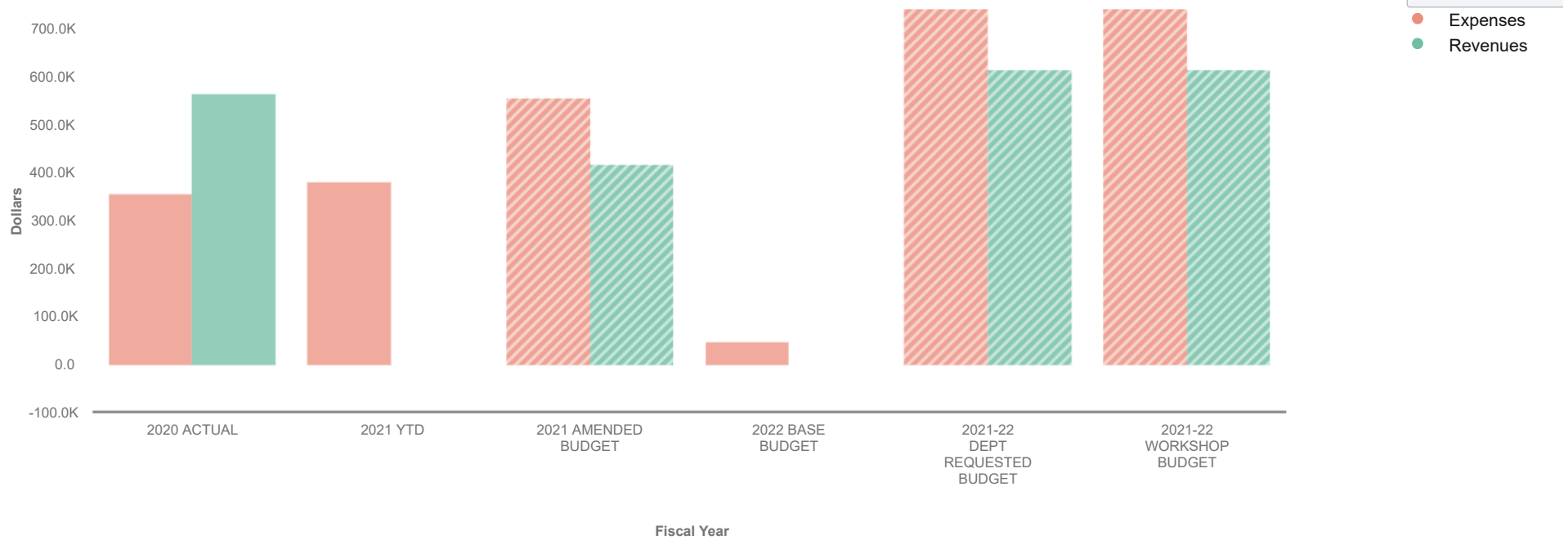
Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 117,186	\$ 35,131	\$ 81,800	\$ 81,800	\$ 16,800	\$ 16,800
▶ Charges for Services	0	19,731	65,000	65,000	0	0
▶ Transfers In	100,386	0	0	0	0	0
▶ Interest & Rents	16,800	15,400	16,800	16,800	16,800	16,800
▼ Expenses	418,104	250,447	380,660	244,660	258,297	258,297
▶ Services and Supplies	121,306	133,366	242,700	106,700	118,400	118,400
▶ Salaries & Benefits	124,542	117,081	137,960	137,960	139,897	139,897
▶ Transfers Out	170,000	0	0	0	0	0
▶ Capital Outlay	2,256	0	0	0	0	0
<b>Revenues Less Expenses</b>	<b>\$ -300,918</b>	<b>\$ -215,316</b>	<b>\$ -298,860</b>	<b>\$ -162,860</b>	<b>\$ -241,497</b>	<b>\$ -241,497</b>

# 0. 2021-22 Recommended Budget

3. Tech Refresh 653-17-150



## Visualization



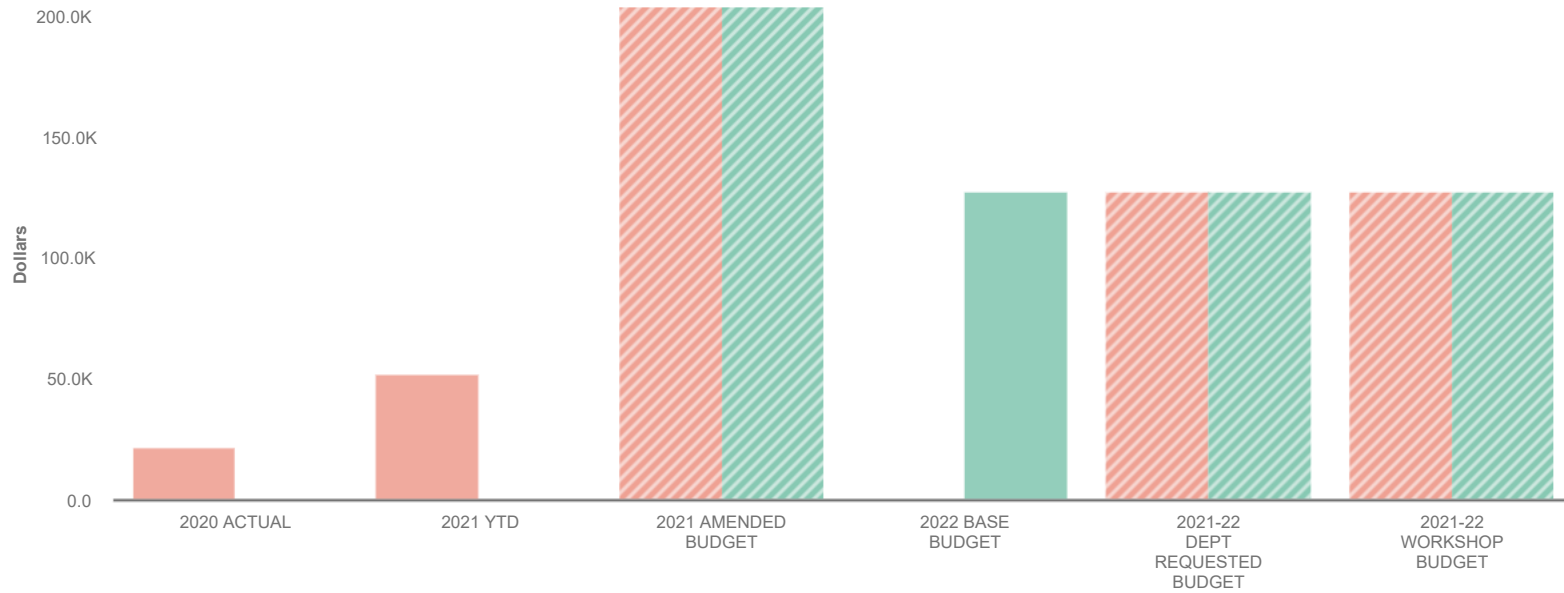
	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
<b>Collapse All</b>						
▼ <b>Revenues</b>	\$ 566,735	\$ -56	\$ 418,040	\$ 0	\$ 615,851	\$ 615,851
▶ <b>Charges for Services</b>	330,546	0	418,040	0	615,851	615,851
▶ <b>Transfers In</b>	235,000	0	0	0	0	0
▶ <b>Interest &amp; Rents</b>	671	-56	0	0	0	0
▶ <b>Other Financing Sources</b>	518	0	0	0	0	0
▼ <b>Expenses</b>	357,238	382,135	558,013	48,000	741,621	741,621
▶ <b>Services and Supplies</b>	346,093	382,135	470,513	48,000	688,621	688,621
▶ <b>Capital Outlay</b>	84,250	0	87,500	0	53,000	53,000
▶ <b>Depreciation</b>	-73,105	0	0	0	0	0
<b>Revenues Less Expenses</b>	\$ 209,496	\$ -382,192	\$ -139,973	\$ -48,000	\$ -125,770	\$ -125,770

# 0. 2021-22 Recommended Budget

4. Emergency Services (EMPG) 100-27-465



## Visualization



Sort **Large to Small**

- Revenues
- Expenses

Fiscal Year

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 0	\$ 0	\$ 203,829	\$ 127,790	\$ 127,790	\$ 127,790
▶ Intergovernmental	0	0	203,829	127,790	127,790	127,790
▼ Expenses	22,161	52,255	203,829	0	127,790	127,790
▶ Services and Supplies	22,119	52,255	203,829	0	127,790	127,790
▶ Salaries & Benefits	42	0	0	0	0	0
<b>Revenues Less Expenses</b>	<b>\$ -22,161</b>	<b>\$ -52,255</b>	<b>\$ 0</b>	<b>\$ 127,790</b>	<b>\$ 0</b>	<b>\$ 0</b>

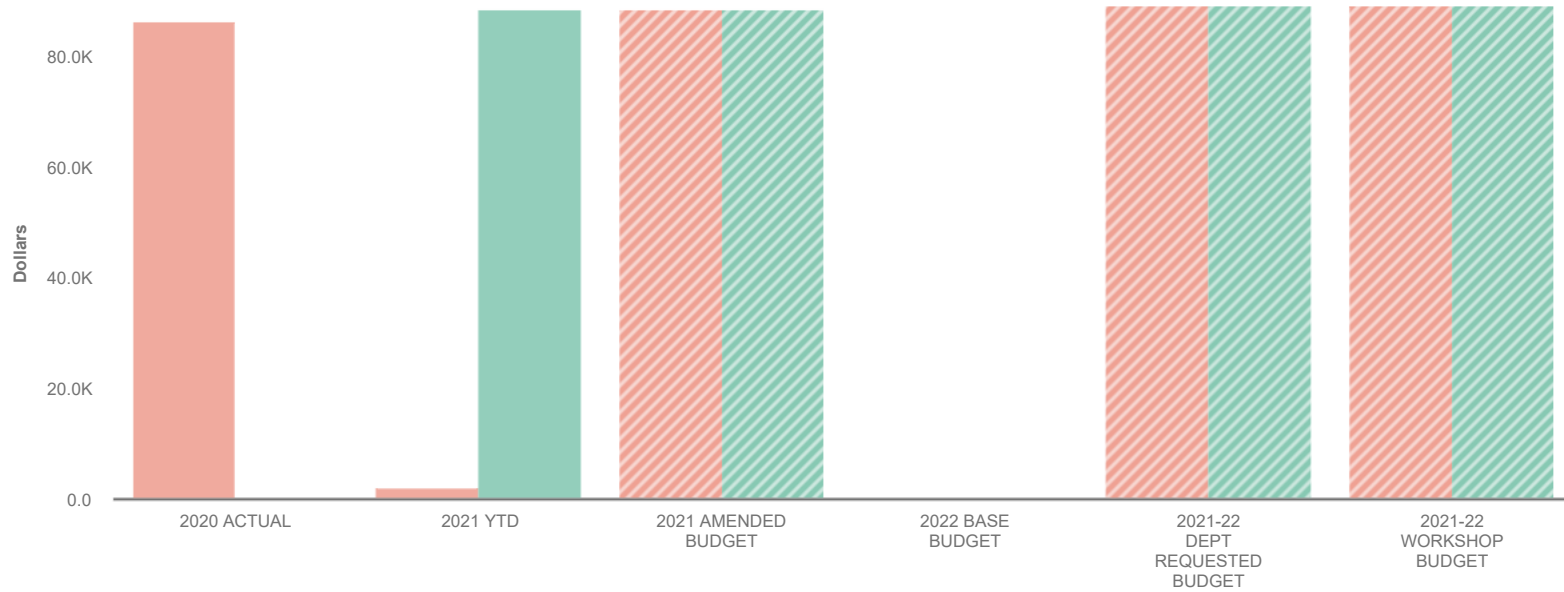
Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-OTHER, EMERGENCY SERVICES, No Project and exported on May 10, 2021. Created with OpenGov

# 0. 2021-22 Recommended Budget

5. Homeland Security (HSGP) 142-22-440



## Visualization



Sort **Large to Small**

- Revenues
- Expenses

Fiscal Year

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 0	\$ 88,712	\$ 88,712	\$ 0	\$ 89,221	\$ 89,221
▶ Intergovernmental	0	88,712	88,712	0	89,221	89,221
▼ Expenses	86,465	2,247	88,712	0	89,221	89,221
▶ Services and Supplies	86,465	2,247	88,712	0	89,221	89,221
<b>Revenues Less Expenses</b>	<b>\$ -86,465</b>	<b>\$ 86,465</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Data filtered by Types, SHERIFF - TERRORISM GRANT - OES, PUBLIC PROTECTION-POLICE, SHERIFF, No Project and exported on May 10, 2021. Created with OpenGov