

# Information Technology 2017

## **BUDGET OVERVIEW:**

The proposed budget for IT is \$507,722 a 13% increase over 2017, a \$59,272 increase. Revenues of \$10,500 are proposed with a levy of \$497,222 for a 16.8% levy increase over 2017.

The IT Department serves all departments. Annual equipment replacement is included in the IT Budget, while projects and associated equipment that last several years are budgeted in the CIP fund. The Capital Line budget for computer replacements in 2018 is \$52,900.

**FUNCTION:** The Bayfield County Information Technology department was formed in 1999 to:

- Provide and ensure the availability of county data storage, network, and processing systems.
- Ensure compliance with legislation on computer design and usage, data protection.
- Protect all county data and systems.
- Educate and train end users to better use the equipment and software they have.
- Make it easier for all departments to serve the residents of Bayfield County

## **MAIN RESPONSIBILITIES:**

- 1) Ensure uptime for the computer network
- 2) Do routine backups to insure data integrity
- 3) Allow for data sharing for County employees to help eliminate duplication of data and work
- 4) Make network and data available to all county employees

## **FY2017 ACCOMPLISHMENTS:**

- 1) Received Cyber Security Training via the Wisconsin Cyber-response team
- 2) Implemented a new ongoing Cyber Awareness program that all employees must complete.
- 3) Complete rebuild of county-wide endpoint security infrastructure to better protect against current threats and provide better reporting and insight;
- 4) Installed approx. 40 new computers
- 5) Began the process of upgrading from Windows 7 to Windows 10
- 6) Installed a new data backup solution
- 7) Migrated from the Business version of Office 365 to the Government version
- 8) Made several customizations to the Office 365 cloud
- 9) Upgraded all computers from Office 2010 to Office 2016.
- 10) Provided training to all employees on Office 365 and Office 2016.
- 11) Purchased and configured LaserFiche document management solution.
- 12) Several custom database programming changes and updates have been applied across multiple systems.
- 13) Completed Court Room technology upgrades.
- 14) Completed a 3<sup>rd</sup> party Security Assessment
- 15) Assessed, purchased and installed a new Door control system for the Jail and Courthouse
- 16) Assisted in the conversion of 911 Networks
- 17) Provided Office 365 and Office 2016 training to all employees

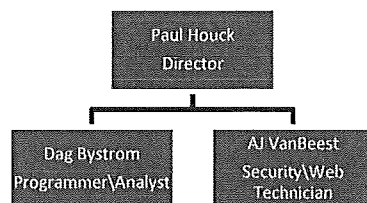
- 18) I.T. staff received training and certifications in several areas such as using our current products and cyber-security
- 19) Redesign the county web site
- 20) Setup a way to allow municipal treasurers to access the tax system securely for online receipting
- 21) Coordinated and installed Door controls in the Jail and Courthouse.
- 22) Upgraded wireless at WIC and highway

**FY 2018 GOALS:**

- 1) Develop a trained staff
- 2) Continue to provide end user training
- 3) Replace several workstations and laptops
- 4) Continue upgrading to Windows 10
- 5) Upgrade to server 2016
- 6) Hire 1 additional I.T. staff member
- 7) Continue upgrading older databases
- 8) Build a new room for backup equipment
- 12) Implement and automate first six CIS/SANS critical controls
- 13) Implement host-based cyber-defense system
- 14) Continue to grow the Laserfiche system and help
- 15) Migrate all home directories to Office 365
- 16) Upgrade the servers and storage on the Cody system.
- 17) Implement recommended changes based on the 3<sup>rd</sup> party Security assessment
- 18) Upgrade video surveillance system.
- 19) Install door controls
- 20) Implement a robust VPN solution
- 21) Replace aging storage and upgrade
- 22) Replace UPS in Sheriff's office
- 23) Create new workflow for highway shop
- 24) Extend wireless network to Forestry shop

**PERFORMANCE INDICATORS:**

- 1) Continue to have reduced network downtime. The current downtime of the network is approximately <1 hour per month. (Approximately 99.9% uptime)
- 2) Meet with each department head at least once each year
- 3) Search for ways to increase service levels without increasing staff or budget
- 4) Increase helpdesk response time and end user satisfaction
- 5) Increase mobility outside of the office





# Information Technology 31

Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Estimated Amount	2018 Department	2018 Administrator	2018 County Board	2018 Admin/2017 Adopted
<b>Fund 100 - General</b>									
<b>REVENUE</b>									
Department <b>31 - Information Services</b>									
46910	Internet Access Fees	1,871.50	.00	.00	.00	.00	.00	.00	
47322	CODY Services	9,000.00	.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	100
48900	All Other Revenue	711.99	9,117.27	4,500.00	12,000.00	6,000.00	6,000.00	6,000.00	133
Department <b>31 - Information Services Totals</b>		<b>\$11,583.49</b>	<b>\$9,117.27</b>	<b>\$9,000.00</b>	<b>\$16,500.00</b>	<b>\$10,500.00</b>	<b>\$10,500.00</b>	<b>\$10,500.00</b>	<b>117%</b>
<b>REVENUE TOTALS</b>		<b>\$11,583.49</b>	<b>\$9,117.27</b>	<b>\$9,000.00</b>	<b>\$16,500.00</b>	<b>\$10,500.00</b>	<b>\$10,500.00</b>	<b>\$10,500.00</b>	<b>117%</b>
<b>EXPENSE</b>									
Department <b>31 - Information Services</b>									
50111	Department Head	54,772.22	53,722.10	65,520.00	65,520.00	67,080.00	67,080.00	67,080.00	102
50121	Full Time	88,006.18	89,826.64	106,295.00	106,295.00	147,264.00	108,050.00	108,050.00	102
50123	Temporary Employee	.00	540.00	.00	.00	.00	18,545.00	18,545.00	
50131	Sick Leave Pay	3,640.32	2,589.55	.00	.00	.00	.00	.00	
50132	Vacation Pay	10,203.78	14,359.65	.00	.00	.00	.00	.00	
50135	Overtime	141.69	.00	.00	.00	.00	.00	.00	
50138	Holiday Pay	6,891.39	7,045.79	.00	.00	.00	.00	.00	
50151	Fica/Medicare	11,329.80	11,862.38	13,220.00	13,220.00	16,397.00	14,816.00	14,816.00	112
50152	Co. Share Retirement	11,080.59	11,006.26	11,751.00	11,751.00	14,361.00	12,976.00	11,700.00	110
50154	Health Insurance	47,677.28	48,648.26	53,691.00	53,691.00	75,073.00	52,799.00	52,799.00	98
50155	Life Insurance	49.24	51.24	55.00	55.00	90.00	80.00	80.00	145
50156	HRA	14,700.00	14,700.00	14,700.00	14,700.00	16,800.00	12,000.00	12,000.00	82
50210	Professional Services	4,531.25	1,354.25	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00	150
50225	Telephone	3,183.20	3,770.11	3,000.00	3,000.00	3,100.00	3,100.00	3,100.00	103
50226	Computer/Internet Access	13,172.68	15,137.84	15,000.00	15,000.00	15,768.00	15,768.00	15,768.00	105
50290	Contractual Services	17,873.00	37,336.68	60,785.00	60,000.00	53,321.00	52,321.00	93,869.00	86
50310	Office Supplies	429.70	60.47	150.00	300.00	200.00	200.00	200.00	133
50311	Postage	252.09	122.18	120.00	159.00	150.00	150.00	150.00	125
50313	Printing & Duplication	41.96	1.76	50.00	.00	50.00	50.00	50.00	100
50320	Publication,Subscriptions & Dues	284.25	1,028.87	300.00	300.00	300.00	300.00	300.00	100
50325	Registration Fees & Tuition	6,605.71	10,918.97	12,500.00	10,000.00	10,000.00	8,000.00	8,000.00	64
50332	Mileage	2,009.99	1,276.97	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	150
50335	Meals	316.42	144.94	500.00	500.00	500.00	500.00	500.00	100
50336	Lodging	1,480.30	1,144.88	1,000.00	1,800.00	1,900.00	1,900.00	1,900.00	190
50343	Computer Software	20,082.73	8,175.92	8,100.00	8,100.00	20,415.00	20,415.00	20,415.00	252



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<b>Fund 100 - General</b>									
EXPENSE									
Department 31 - Information Services									
50350	Repair & Maintenance Supplies	9,411.19	11,708.63	22,500.00	22,500.00	22,500.00	18,000.00	18,000.00	80
50810	Capital Equipment	76,635.13	58,268.78	54,700.00	53,000.00	52,900.00	52,900.00	52,900.00	97
Department 31 - Information Services Totals		\$404,802.09	\$404,803.12	\$448,937.00	\$447,391.00	\$525,669.00	\$467,450.00	\$507,722.00	104%
EXPENSE TOTALS		\$404,802.09	\$404,803.12	\$448,937.00	\$447,391.00	\$525,669.00	\$467,450.00	\$507,722.00	104%
Fund 100 - General Totals									
REVENUE TOTALS		\$11,583.49	\$9,117.27	\$9,000.00	\$16,500.00	\$10,500.00	\$10,500.00	\$10,500.00	117%
EXPENSE TOTALS		\$404,802.09	\$404,803.12	\$448,937.00	\$447,391.00	\$525,669.00	\$467,450.00	\$507,722.00	104%
Fund 100 - General Totals		(\$393,218.60)	(\$395,685.85)	(\$439,937.00)	(\$430,891.00)	(\$515,169.00)	(\$456,950.00)	(\$497,222.00)	104%
Net Grand Totals									
REVENUE GRAND TOTALS		\$11,583.49	\$9,117.27	\$9,000.00	\$16,500.00	\$10,500.00	\$10,500.00	\$10,500.00	117%
EXPENSE GRAND TOTALS		\$404,802.09	\$404,803.12	\$448,937.00	\$447,391.00	\$525,669.00	\$467,450.00	\$507,722.00	104%
Net Grand Totals		(\$393,218.60)	(\$395,685.85)	(\$439,937.00)	(\$430,891.00)	(\$515,169.00)	(\$456,950.00)	(\$497,222.00)	104%