

Mission Statement

The mission of the Information Systems Department is to provide efficient, secure, consistent, cost effective, and reliable communication infrastructure for the Butte County governmental organization that encompasses high-speed digital data, telecommunication, and radio networks.

Department Description and Key Issues

The Information Systems Department is divided into four divisions:

Information Systems/Communications – Information Systems (IS) is responsible for designing and maintaining the digital network infrastructure. IS supports enterprise functions such as email, unified communications, database services, virtualization, and network security. Applications support is provided for numerous software packages used in the various business processes of the County.

Communications provides 911 Coordinator services to all of the Public Safety Answering Points within the Butte Operational Area. Cellular phone, pager, and other telephony services are also provided through Communications.

Radio – The Radio Division manages and maintains the radio infrastructure used by the following County departments: Sheriff, Fire, Public Works, Public Health, Probation, District Attorney, and Administration (Office of Emergency Management). The infrastructure includes numerous radio sites, mobile equipment in vehicles, and portable equipment carried by individuals.

Geographic Information Systems (GIS) – GIS shares data and coordinates with regional groups and agencies such as the Butte County Association of Governments, Local Agency Formation Commission, CAL FIRE, incorporated municipalities within Butte County, and similar agencies in adjacent counties to create, display, manage, and analyze geographic information.

The GIS Division also provides data integral to County business processes and to the public. Primary users are Development Services, Public Health, Administration (Office of Emergency Management), Water and Resource Conservation, Communications, and Public Works. GIS also provides support to public safety and fire functions.

Administration – Administration provides support, leadership, and management of all department activities.

The focus of Information Systems in fiscal year 2018-19 includes:

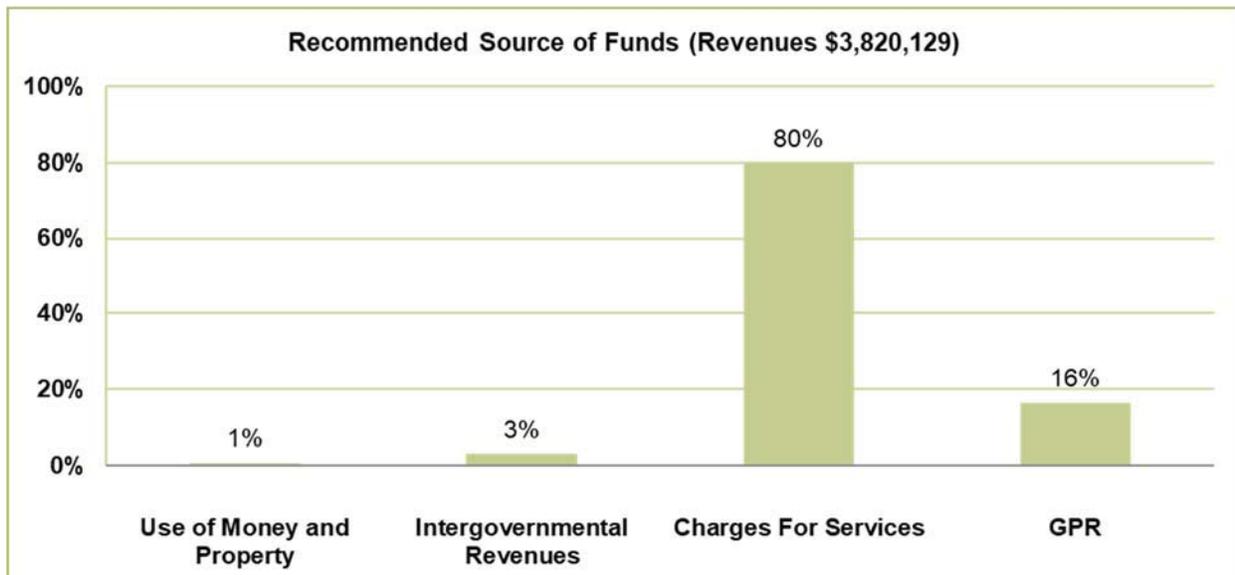
- Upgrades to critical business systems in support of disaster resiliency;
- Continued modernization of information technology infrastructure;
- Implementation of the new 700 MHz radio system (Butte Regional Radio Project); and
- Continued implementation of unified communications (including Voice over IP).

INFORMATION SYSTEMS BUDGET

	2016-17 Actuals	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
Use of Money and Property	27,237	-	27,000	27,000
Charges For Services	2,732,459	2,720,424	3,052,921	3,052,921
Intergovernmental Revenues	98,200	86,383	111,021	111,021
Other Financing Sources	240,000	203,000	-	-
Total Revenues	\$ 3,097,896	\$ 3,009,807	\$ 3,190,942	\$ 3,190,942
Salaries and Employee Benefits	2,659,552	2,881,377	2,999,341	2,989,341
Services and Supplies	1,901,802	2,079,186	2,664,621	1,830,530
Other Charges	9,418	19,879	21,529	21,529
Other Financing Uses	1,035,413	951,068	1,215,423	1,265,423
Special Items	(1,700,108)	(1,746,506)	(2,286,694)	(2,286,694)
Total Expenditures	\$ 3,906,078	\$ 4,185,004	\$ 4,614,220	\$ 3,820,129
Net Costs/Use of Fund Balance	\$ 808,182	\$ 1,175,197	\$ 1,423,278	\$ 629,187

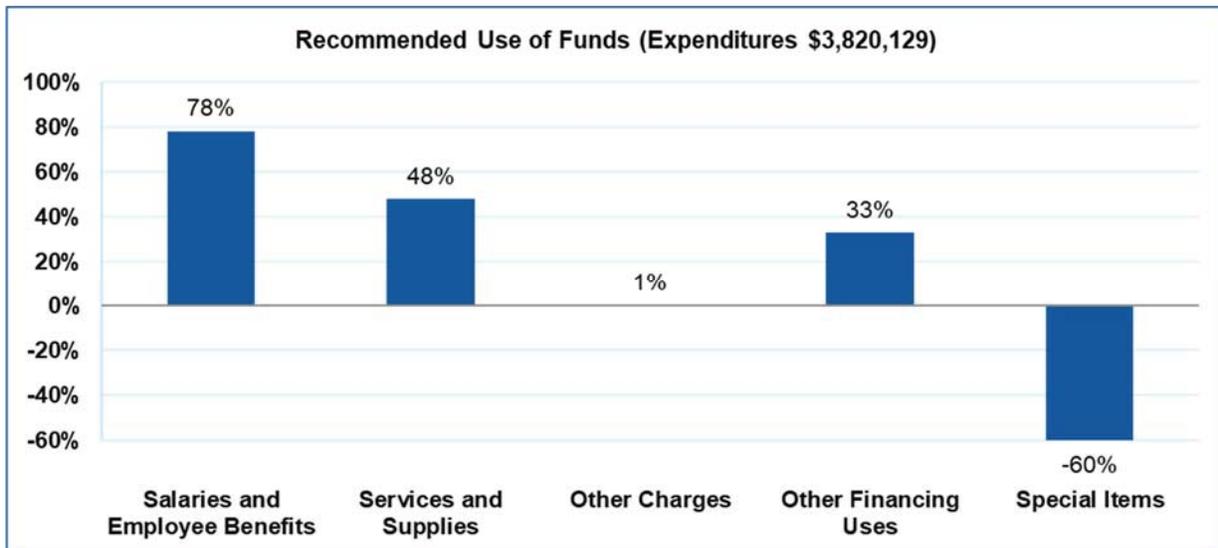
Source of Funds (Revenues)

- Charges for services are revenues from non-General Fund departments and outside agencies for technical services provided by the department.
- General purpose revenue (GPR) is the General Fund contribution to operate the department.
- Other financing sources include transfers from the IS Equipment Replacement Fund to the department for the replacement of items that were originally purchased as capital assets but no longer meet the current threshold.
- Intergovernmental revenue includes State funding for coordination of the 911 system and revenues from enterprise funds for technical services provided by the department.



Use of Funds (Expenditures)

- Salaries and employee benefits is the largest expenditure category for the department.
- Services and supplies include support services for existing data, voice, and radio systems. These also include office supplies, training, communications charges, equipment/facility/land leases, and maintenance of equipment and operating systems.
- Other financing uses include the department’s payment of depreciation to the Information Systems Equipment Replacement Fund.
- Other Charges includes the interfund expenditure for space use allowance.
- Special items include both positive expenditures (transfers) and negative expenditures (reimbursements), which when combined result in an overall negative expenditure for the category. The components of this category include:
 - Transfers for the department’s share of costs for support services provided by Administration, Auditor, County Counsel, General Services, Human Resources, Information Systems, and Treasurer.
 - Reimbursements to Information Systems from General Fund departments for support services provided, which are reflected as negative expenditures.



THIS SPACE INTENTIONALLY LEFT BLANK

Summary of Budget Request and Recommendation

Salaries & Employee Benefits

Requested

- The department budget request includes funding to maintain current staffing levels.

Recommended

- The recommendation includes funding to maintain current staffing levels.

Full Time Equivalent

Position Allocations

Total

2014-15	Adopted Positions	27.00
2015-16	Adopted Positions	28.00
2016-17	Adopted Positions	27.00
2017-18	Adopted Positions	25.00
2017-18	Current Positions *	25.00
2018-19	Recommended Positions	25.00

*As of 4/24/2018

Services & Supplies

Requested

- The department budget request includes funding to maintain current service levels.
- The department budget request also includes funding for:
 - An Office 365 enhancement to the Microsoft Enterprise Agreement to support the growing mobile workforce and alleviate constrained resources on existing technology infrastructure.
 - Premier Microsoft support for critical business systems.
 - Upgrades of infrastructure components to support current and future needs. These improvements will increase capability and system availability.

Recommended

- The recommendation includes funding to maintain current service levels and upgrade network infrastructure components.

Capital Assets

Requested

- The department budget request includes funding for:
 - Equipment that will enable staff to perform diagnostic tests and repairs related to the new radio system.
 - Replacement of obsolete VPN servers to accommodate the increased number of remote workers.
 - Replacement of two obsolete network servers.
 - Replacement of the enterprise backup system to accommodate current and future demands.

Recommended

- The recommendation includes funding to replace two obsolete network servers

BUDGET UNIT: 704 - INFO SYSTEMS
 FUNCTION: GENERAL GOVERNMENT
 ACTIVITY: COMMUNICATION
 FUND: 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object 1	2016-17 Actual 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5	2018-19 Adopted by Board of Supervisors 6
REVENUES					
440 USE OF MONEY & PROPERTY	27,237	-	27,000	27,000	-
450 INTERGOVERNMENTAL REVENUES	98,200	86,383	111,021	111,021	-
460 CHARGES FOR SERVICES	2,732,459	2,720,424	3,052,921	3,052,921	-
480 OTHER FINANCING SOURCES	240,000	203,000	-	-	-
TOTAL REVENUES	\$3,097,896	\$3,009,807	\$3,190,942	\$3,190,942	-
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	2,659,552	2,881,377	2,999,341	2,989,341	-
520 SERVICES & SUPPLIES	1,901,802	2,079,186	2,664,621	1,830,530	-
550 OTHER CHARGES	9,418	19,879	21,529	21,529	-
570 OTHER FINANCING USES	1,035,413	951,068	1,215,423	1,265,423	-
590 SPECIAL ITEMS	-1,700,108	-1,746,506	-2,286,694	-2,286,694	-
TOTAL EXPENDITURES/APPROP.	\$3,906,078	\$4,185,004	\$4,614,220	\$3,820,129	-
NET COSTS/USE OF FUND BALANCE	\$808,182	\$1,175,197	\$1,423,278	\$629,187	-