

Mission Statement

The mission of the Department of Information Systems is to support the delivery of high quality public services by providing flexible information, communications, and mapping technologies.

Department Description and Key Issues

The Department of Information Systems is organized into four divisions:

Information Systems/Communications – This Division provides support for digital network infrastructure, cybersecurity, email, unified communications, cellular and landline telephony, database services, server virtualization, web services, and business software applications.

This Division also supports 911 Coordinator activities which serve all of the Public Safety Answering Points within the Butte Operational Area. These activities include the national Next Generation 911 (NG911) initiative.

Radio – The Radio Division maintains radio infrastructure used by the Sheriff's Office, Fire Department, Department of Public Works, Department of Public Health, Probation Department, District Attorney's Office, and County Administration (Office of Emergency Management). The infrastructure includes numerous fixed radio sites, mobile equipment installed in vehicles, and portable equipment carried by individuals. The Butte Regional Interoperable Communications System (BRICS), a 700 MHz Motorola radio system, began beneficial use operations in fiscal year 2019-20. The division will continue to lead this project to full implementation in fiscal year 2020-21.

Geographic Information Systems (GIS) – The GIS Division creates, manages, and analyzes digital geographic mapping products for the Assessor's Office, , Department of Information Systems, County Administration (Office of Emergency Management), Department of Public Health, Department of Public Works, Sheriff's Office, and Department of Water and Resource Conservation. GIS collaborates and shares data with regional agencies such as the Butte County Association of Governments, Butte Local Agency Formation Commission, CAL FIRE, incorporated municipalities within Butte County, and similar agencies in adjacent counties.

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

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

The focus of Information Systems in fiscal year 2020-21 includes:

- Modernization of critical business systems and information technology infrastructure;
- Implementation of unified communications;
- Implementation of GIS Parcel Fabric and enhanced online GIS services;
- Increasing resiliency of service delivery; and
- Improving Countywide security against emerging digital threats.

INFORMATION SYSTEMS BUDGET

	2018-19 Actuals	2019-20 Adopted	2020-21 Requested	2020-21 Recommended
Use of Money and Property	26,806	27,000	27,000	27,000
Charges For Services	3,047,640	3,242,997	2,895,053	2,895,053
Intergovernmental Revenues	87,618	115,657	114,661	114,661
Other Financing Sources	-	50,000	-	135,000
Total Revenues	\$ 3,162,065	\$ 3,435,654	\$ 3,036,714	\$ 3,171,714
Salaries and Employee Benefits	2,815,434	2,994,814	3,180,825	3,099,201
Services and Supplies	1,722,766	2,077,143	2,285,650	2,225,850
Other Charges	25,796	21,529	15,396	15,396
Other Financing Uses	1,245,423	1,602,815	1,397,905	1,322,905
Special Items	(2,287,936)	(2,743,603)	(2,547,837)	(2,518,037)
Total Expenditures	\$ 3,521,483	\$ 3,952,698	\$ 4,331,939	\$ 4,145,315
Net Costs/Use of Fund Balance	\$ 359,418	\$ 517,044	\$ 1,295,225	\$ 973,601

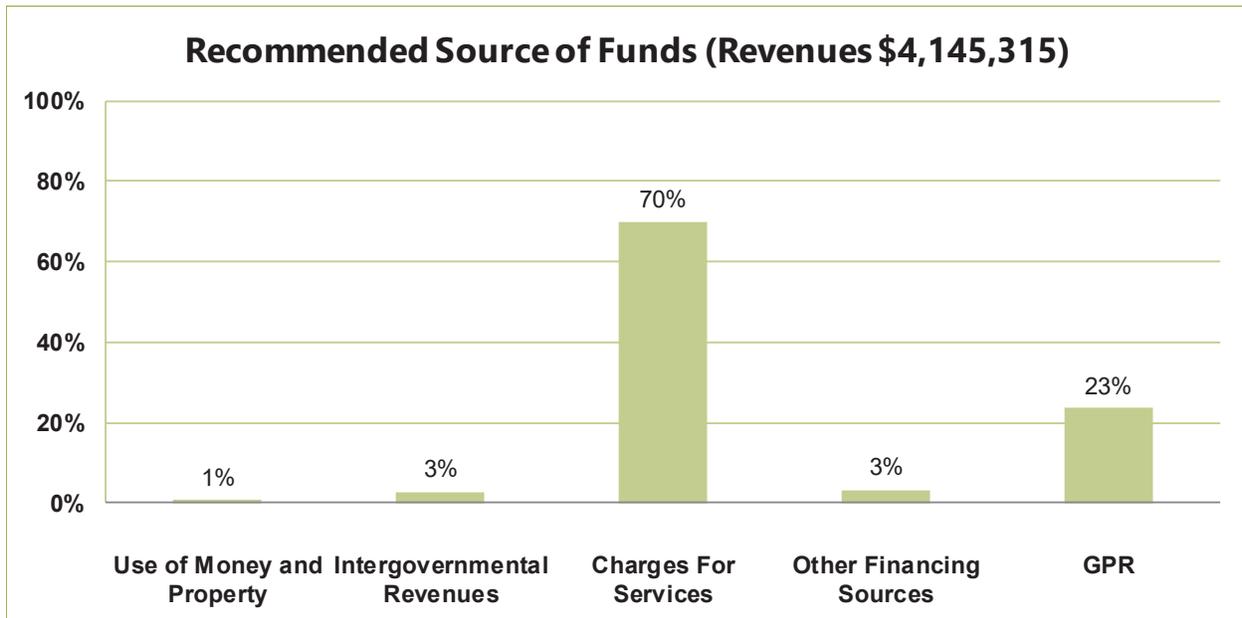
Source of Funds (Revenues)

- 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.
- Intergovernmental revenue includes State funding for coordination of the 911 system and revenues from enterprise funds for technical services provided by the department.
- Other financing sources includes transfers from the IS-Equipment Replacement Fund for radio system maintenance and non-capital replacement equipment.
- Use of money and property includes the rent and leases by other other agencies such as CHP and CAL FIRE for use of the County's communication towers.

Full Time Equivalent		
Position Allocations		Total
2016-17 Adopted Positions		27.00
2017-18 Adopted Positions		25.00
2018-19 Adopted Positions		25.00
2019-20 Adopted Positions		25.00
2019-20 Current Positions *		25.00
2020-21 Recommended Positions		25.00

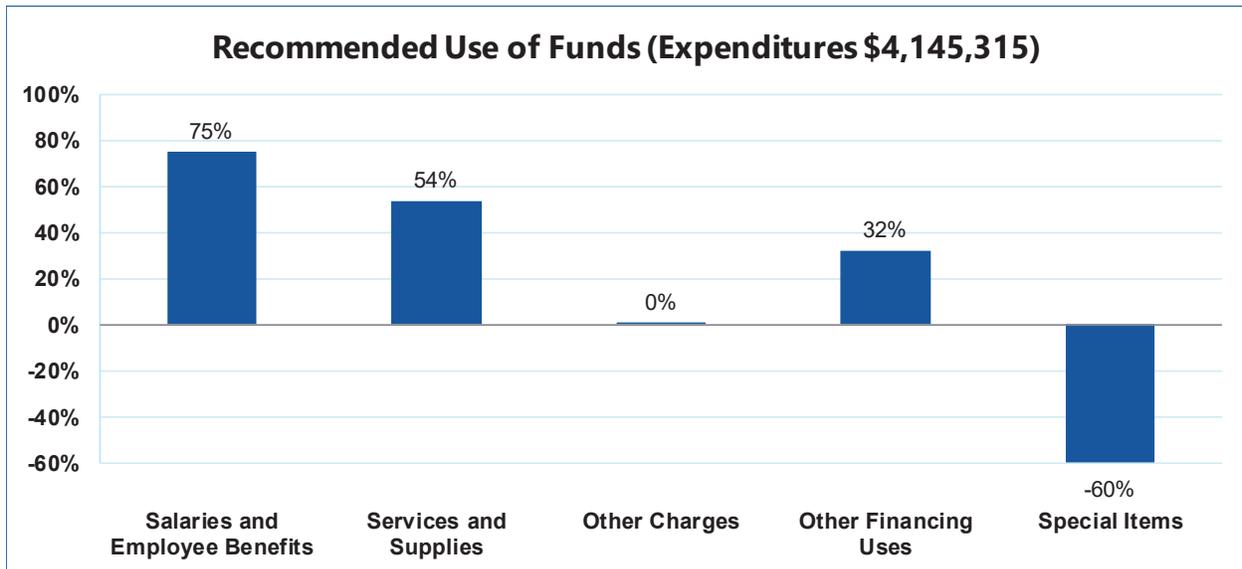
*As of 4/14/2020

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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 include interfund transfers for vehicle maintenance and the department’s share of depreciation on facilities.
- 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 County Administration, Auditor-Controller’s Office, County Counsel, Department of General Services, Department of Human Resources, and Treasurer-Tax Collector’s Office.
 - Reimbursements to Information Systems from General Fund departments for support services provided, which are reflected as negative expenditures.



Summary of Budget Request and Recommendation

Salaries & Employee Benefits

Requested

- The department budget request includes funding to maintain current staffing levels.
- The department request includes one additional extra help position to assist in day-to-day duties while key staff work toward implementing a new enterprise resource planning (ERP) system

Recommended

- The recommendation includes funding to maintain current staffing levels.

Services & Supplies

Requested

- The department budget request includes funding to maintain current service levels.
- The department budget request also includes funding for:
 - Maintenance of the Microsoft Enterprise Licensing Agreement
 - Maintenance of the Comcast Fiber Contract
 - Additional hardware and software to support the Butte Regional Interoperable Communication System (BRICS)
 - Ongoing upgrades to technology infrastructure
 - Training for system administration of the new ERP

Recommended

- The recommendation includes funding to maintain current service levels and for the Microsoft Enterprise Licensing Agreement, Comcast Fiber Contract, and additional BRICS hardware and software.

Capital Assets

Requested

- The department budget request includes funding for:
 - Replacement of virtual host servers
 - Replacement of VoIP hardware

Recommended

- The recommendation includes funding for two replacement host servers.

BUTTE COUNTY
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2020-21

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

Detail by Revenue Category and Expenditure Object	2018-19 Actual	2019-20 Estimated	2020-21 Requested	2020-21 Recommended	2020-21 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
440 USE OF MONEY & PROPERTY	26,806	27,000	27,000	27,000	-
450 INTERGOVERNMENTAL REVENUES	87,618	115,657	114,661	114,661	-
460 CHARGES FOR SERVICES	3,047,640	3,242,997	2,895,053	2,895,053	-
480 OTHER FINANCING SOURCES	-	50,000	-	135,000	-
TOTAL REVENUES	\$3,162,065	\$3,435,654	\$3,036,714	\$3,171,714	-
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	2,815,434	2,994,814	3,180,825	3,099,201	-
520 SERVICES & SUPPLIES	1,722,766	2,077,143	2,285,650	2,225,850	-
550 OTHER CHARGES	25,796	21,529	15,396	15,396	-
560 CAPITAL ASSETS					
EQUIPMENT	130	-	-	-	-
TOTAL CAPITAL ASSETS	130	-	-	-	-
570 OTHER FINANCING USES	1,245,423	1,602,815	1,397,905	1,322,905	-
590 SPECIAL ITEMS	(2,287,936)	(2,743,603)	(2,547,837)	(2,518,037)	-
TOTAL EXPENDITURES/APPROP.	\$3,521,613	\$3,952,698	\$4,331,939	\$4,145,315	-
NET COSTS/USE OF FUND BALANCE	\$359,548	\$517,044	\$1,295,225	\$973,601	-