

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 organized 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 2019-20 includes:

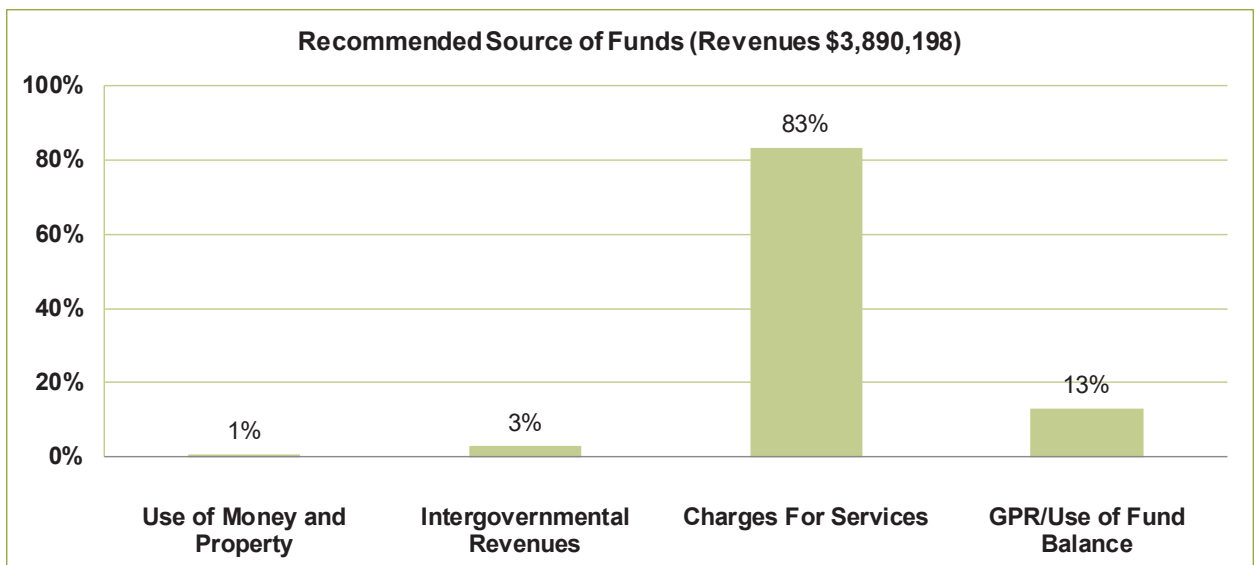
- Modernization of aging critical business systems;
- Modernization of information technology infrastructure;
- Implementation of the new 700 MHz radio system (Butte Regional Radio Project);
- Implementation of unified communications (including Voice over IP); and
- Improving service availability through increased utilization of cloud technologies.

INFORMATION SYSTEMS BUDGET

	2017-18 Actuals	2018-19 Adopted	2019-20 Requested	2019-20 Recommended
Use of Money and Property	27,911	27,000	27,000	27,000
Charges For Services	2,718,122	3,052,921	3,242,997	3,242,997
Intergovernmental Revenues	112,803	141,021	115,657	115,657
Other Financing Sources	208,250	-	-	-
Total Revenues	\$ 3,067,086	\$ 3,220,942	\$ 3,385,654	\$ 3,385,654
Salaries and Employee Benefits	2,756,551	2,989,341	2,931,886	2,994,814
Services and Supplies	2,026,936	1,884,361	2,124,304	2,027,143
Other Charges	23,602	21,529	21,529	21,529
Other Financing Uses	1,011,080	1,295,423	1,590,315	1,590,315
Special Items	(1,818,134)	(2,351,694)	(2,668,603)	(2,743,603)
Total Expenditures	\$ 4,000,034	\$ 3,838,960	\$ 3,999,431	\$ 3,890,198
Net Costs/Use of Fund Balance	\$ 932,948	\$ 618,018	\$ 613,777	\$ 504,544

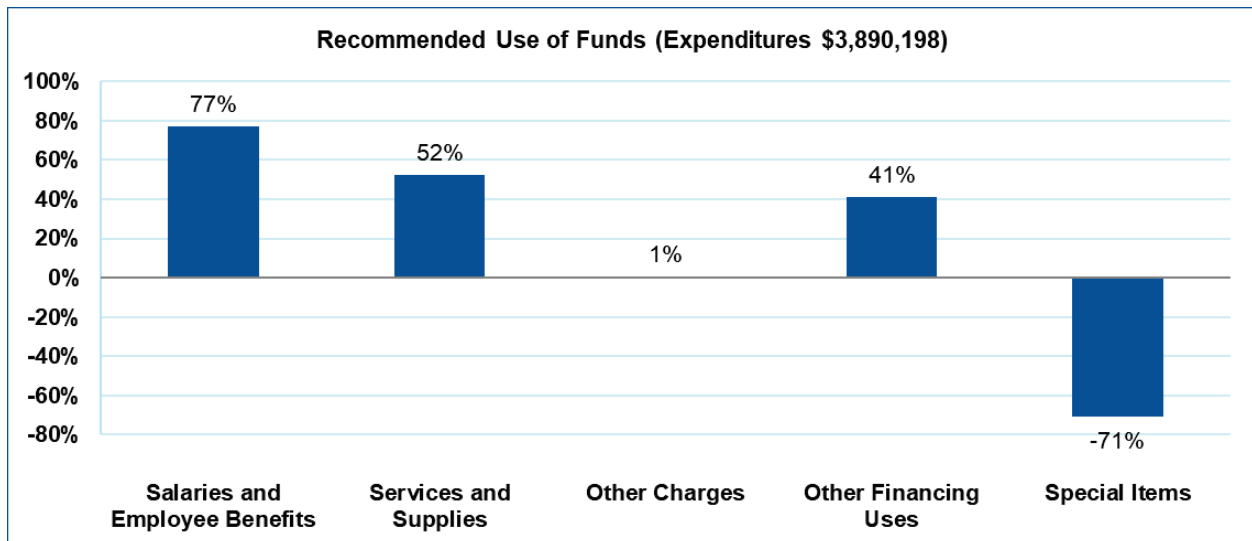
Source of Funds (Revenues)

- 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.
- 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.



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, and Treasurer.
 - Reimbursements to Information Systems from General Fund departments for support services provided, which are reflected as negative expenditures.



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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

2015-16	Adopted Positions	28.00
2016-17	Adopted Positions	27.00
2017-18	Adopted Positions	25.00
2018-19	Adopted Positions	25.00
2018-19	Current Positions *	25.00
2019-20	Recommended Positions	25.00

*As of 4/9/2019

Services & Supplies

Requested

- The department budget request includes funding to maintain current service levels.
- The department budget request includes funding for additional technical training needed due to staff departures.
- The department budget request 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.
 - GIS Cloud services.

Recommended

- The recommendation includes funding to maintain current service levels.
- The recommendation includes funding to provide additional technical training.

Capital Assets

Requested

- The department budget request includes funding for:
 - Replacement of two network servers handling the Kronos timekeeping system traffic;
 - An upgrade of the Kronos timekeeping software program;
 - A replacement storage area network; and
 - An upgrade to the TrakIt software program.

Recommended

- The recommendation includes funding for the requested capital assets.

BUTTE COUNTY
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2019-20

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2019-20 Requested	2019-20 Recommended	2019-20 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
440 USE OF MONEY & PROPERTY	27,911	27,000	27,000	27,000	-
450 INTERGOVERNMENTAL REVENUES	112,803	141,021	115,657	115,657	-
460 CHARGES FOR SERVICES	2,718,122	3,052,921	3,242,997	3,242,997	-
480 OTHER FINANCING SOURCES	208,250	-	-	-	-
TOTAL REVENUES	\$3,067,086	\$3,220,942	\$3,385,654	\$3,385,654	-
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	2,756,551	2,989,341	2,931,886	2,994,814	-
520 SERVICES & SUPPLIES	2,026,936	1,884,361	2,124,304	2,027,143	-
550 OTHER CHARGES	23,602	21,529	21,529	21,529	-
570 OTHER FINANCING USES	1,011,080	1,295,423	1,590,315	1,590,315	-
590 SPECIAL ITEMS	(1,818,134)	(2,351,694)	(2,668,603)	(2,743,603)	-
TOTAL EXPENDITURES/APPROP.	\$4,000,034	\$3,838,960	\$3,999,431	\$3,890,198	-
NET COSTS/USE OF FUND BALANCE	\$932,948	\$618,018	\$613,777	\$504,544	-