

# **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 |

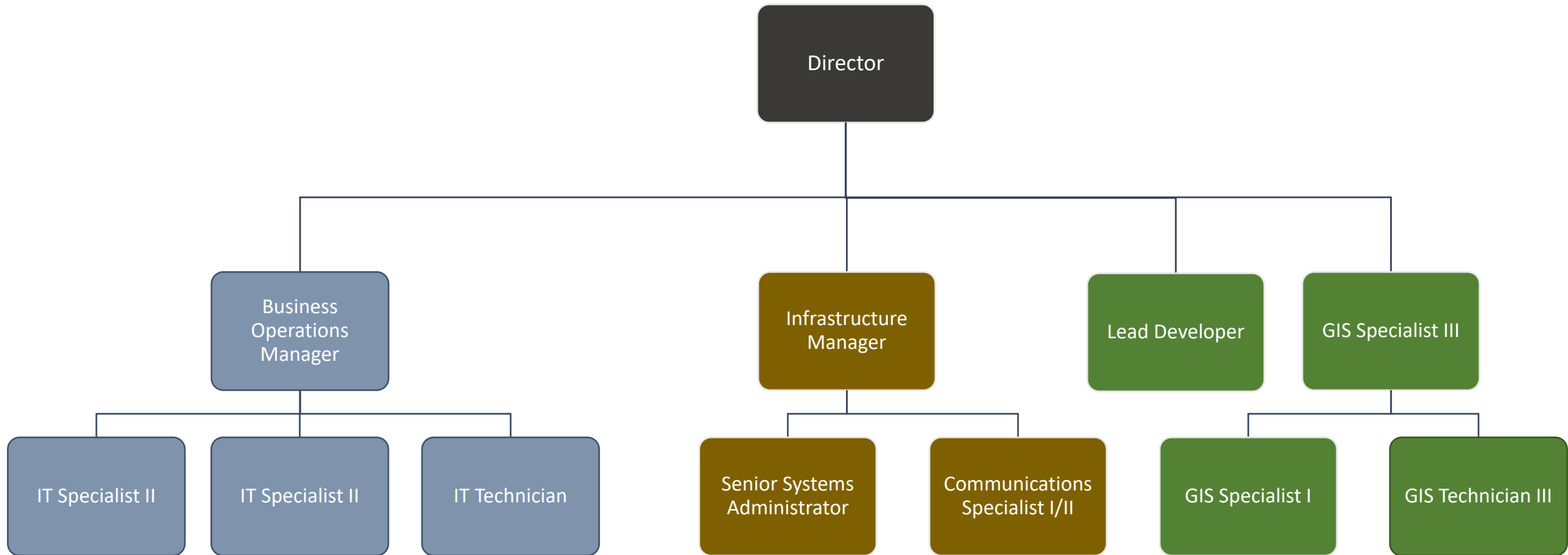
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# INFORMATION TECHNOLOGY

## Organizational Chart



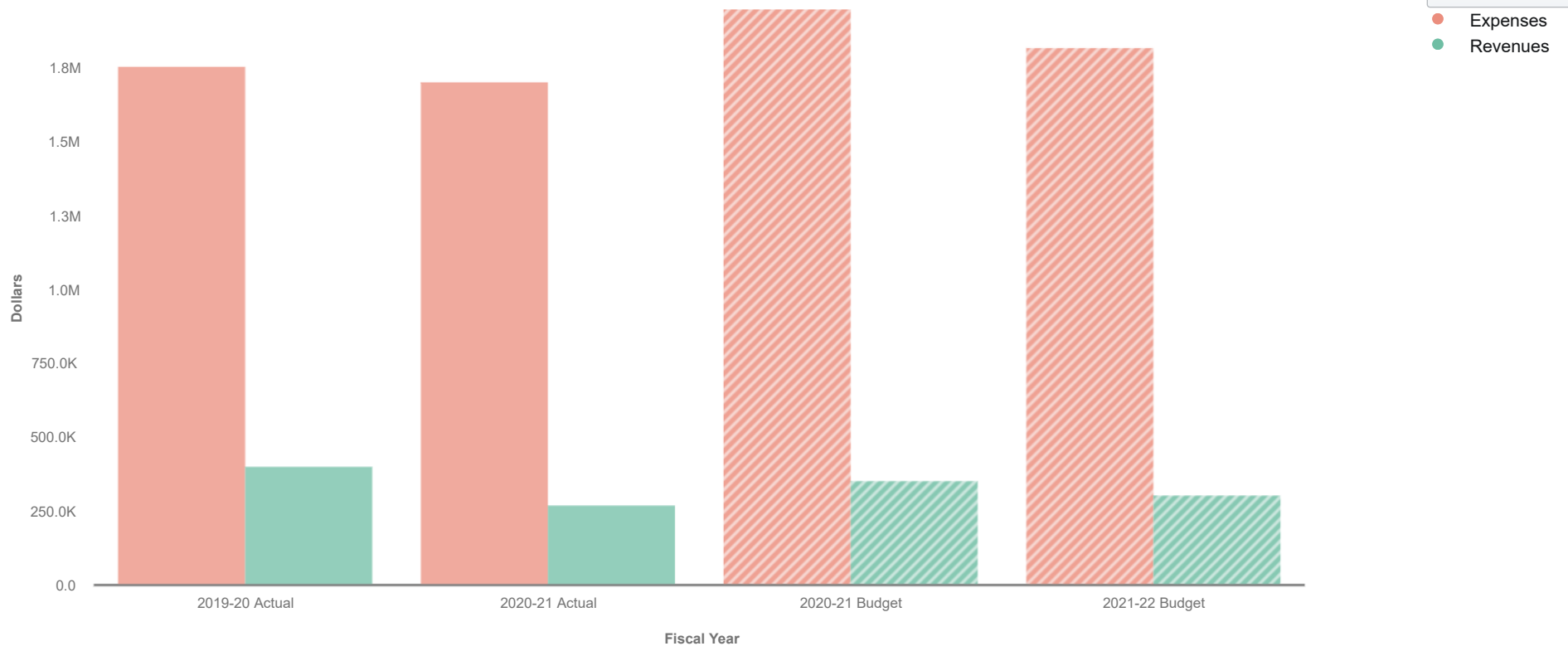
# 0. 2021-22 Recommended Budget

INFORMATION TECHNOLOGY 100-17-150



## Visualization

Sort **Large to Small**



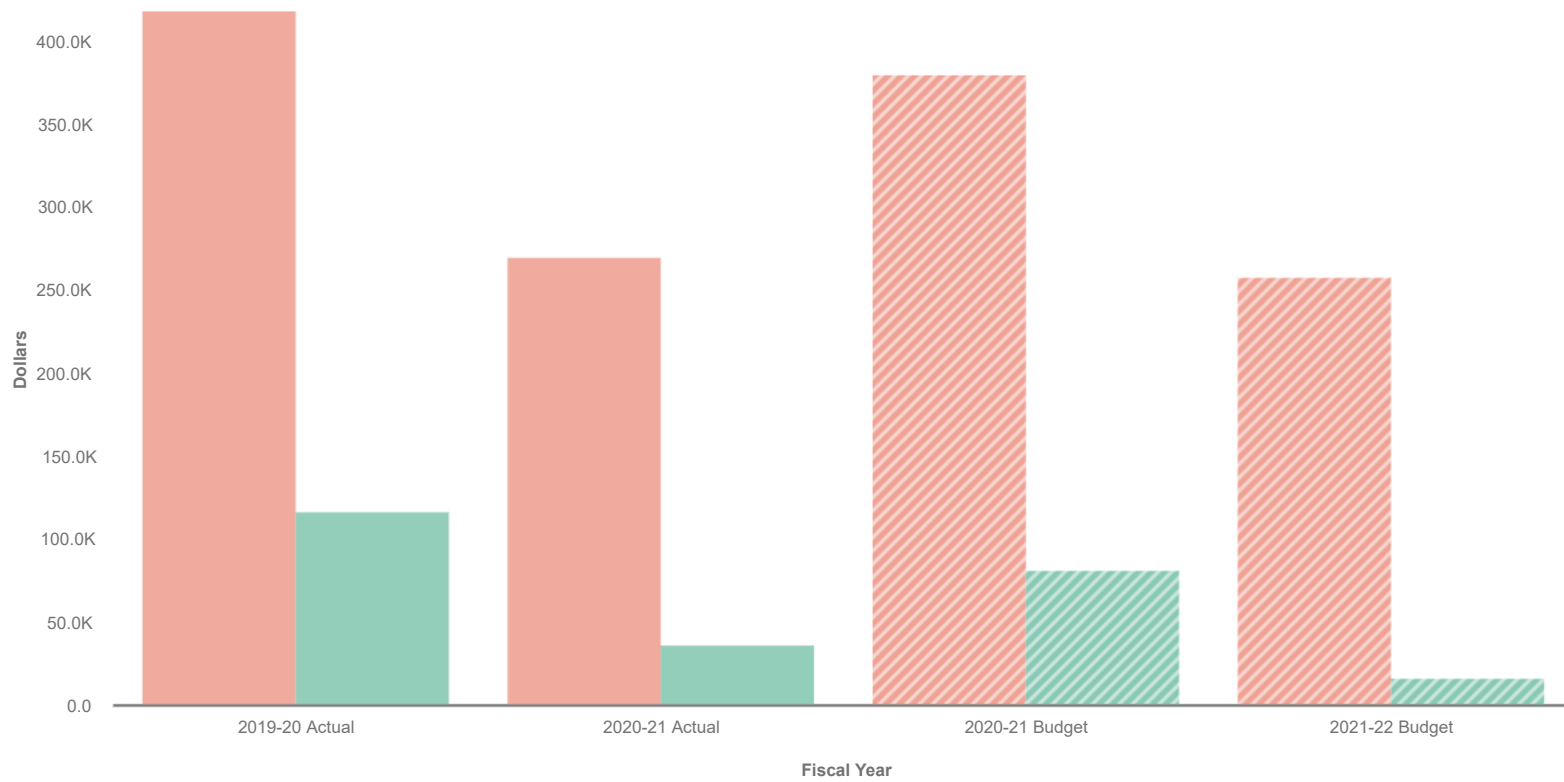
| Expand All                    | 2019-20 Actual       | 2020-21 Actual       | 2020-21 Budget       | 2021-22 Budget       |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|
| ▼ Revenues                    | \$ 402,557           | \$ 271,749           | \$ 355,620           | \$ 307,000           |
| ▶ Charges for Services        | 402,557              | 271,749              | 355,620              | 307,000              |
| ▼ Expenses                    | 1,756,297            | 1,703,640            | 1,948,493            | 1,820,305            |
| ▶ Salaries & Benefits         | 1,520,646            | 1,440,026            | 1,641,047            | 1,631,047            |
| ▶ Services and Supplies       | 235,650              | 263,614              | 307,446              | 189,258              |
| <b>Revenues Less Expenses</b> | <b>\$ -1,353,740</b> | <b>\$ -1,431,891</b> | <b>\$ -1,592,873</b> | <b>\$ -1,513,305</b> |

# 0. 2021-22 Recommended Budget

2. IT Radio 100-17-150



## Visualization



Sort Large to Small

- Expenses
- Revenues

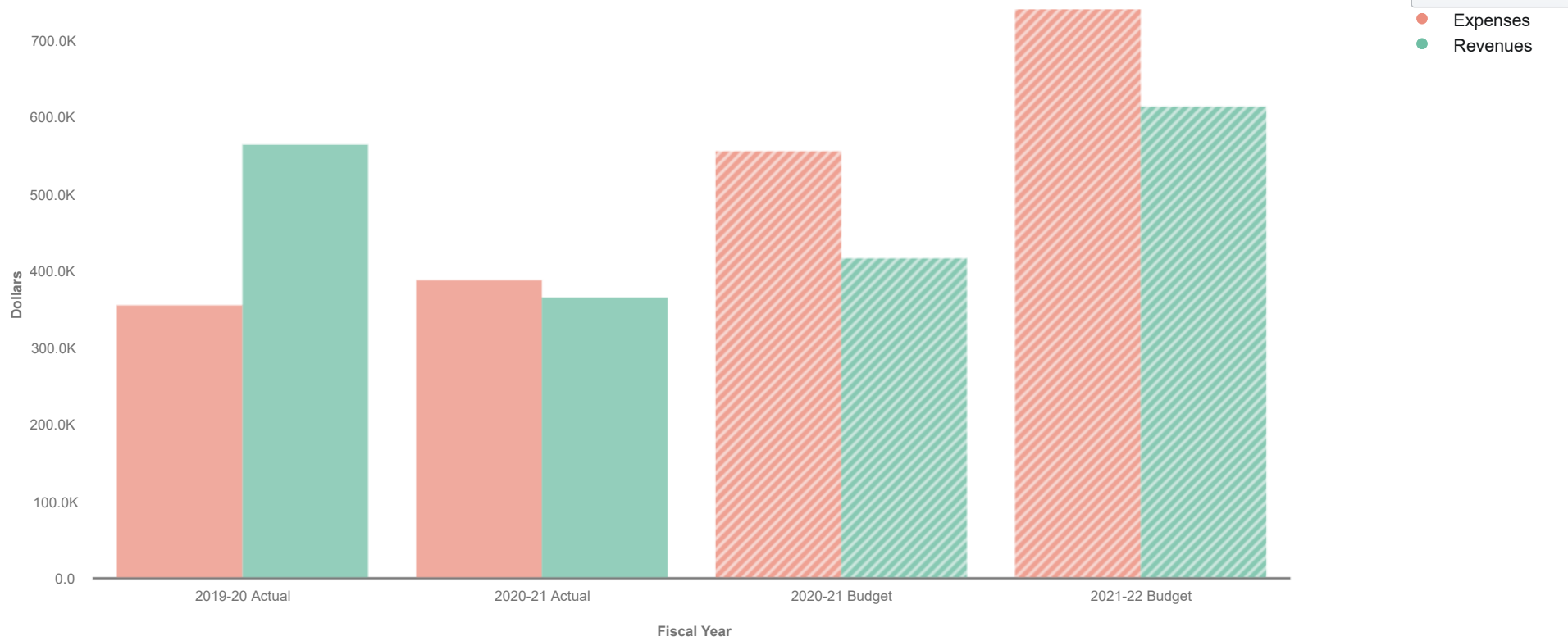
| Collapse All                  | 2019-20 Actual     | 2020-21 Actual     | 2020-21 Budget     | 2021-22 Budget     |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| ▼ Revenues                    | \$ 117,186         | \$ 36,531          | \$ 81,800          | \$ 16,800          |
| ▶ Transfers In                | 100,386            | 0                  | 0                  | 0                  |
| ▶ Charges for Services        | 0                  | 19,731             | 65,000             | 0                  |
| ▶ Interest & Rents            | 16,800             | 16,800             | 16,800             | 16,800             |
| ▼ Expenses                    | 418,104            | 270,581            | 380,660            | 258,297            |
| ▶ Services and Supplies       | 121,306            | 137,942            | 242,700            | 118,400            |
| ▶ Salaries & Benefits         | 124,542            | 132,639            | 137,960            | 139,897            |
| ▶ Transfers Out               | 170,000            | 0                  | 0                  | 0                  |
| ▶ Capital Outlay              | 2,256              | 0                  | 0                  | 0                  |
| <b>Revenues Less Expenses</b> | <b>\$ -300,918</b> | <b>\$ -234,050</b> | <b>\$ -298,860</b> | <b>\$ -241,497</b> |

# 0. 2021-22 Recommended Budget

3. Tech Refresh 653-17-150



## Visualization



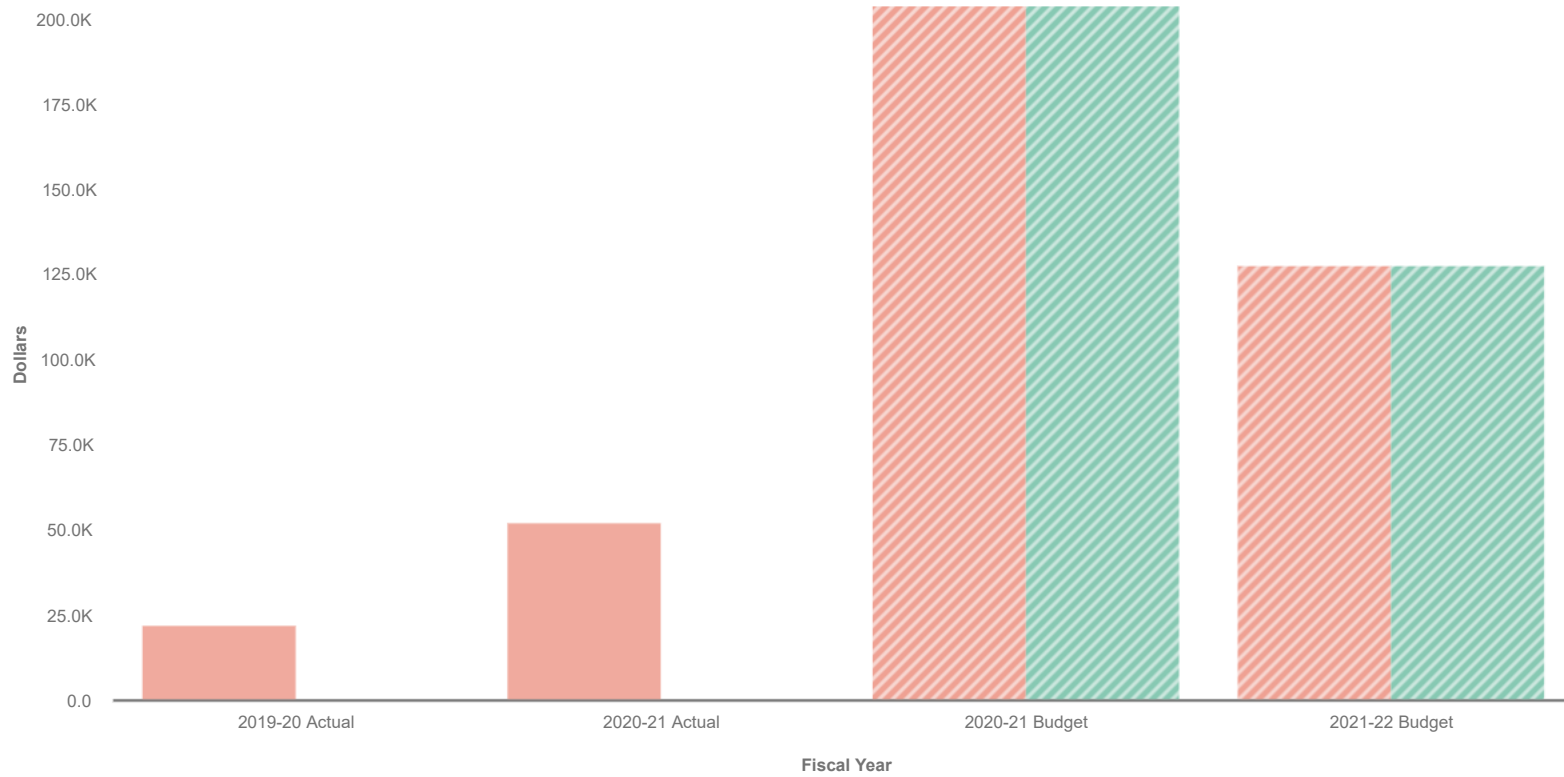
| Collapse All                  | 2019-20 Actual | 2020-21 Actual | 2020-21 Budget | 2021-22 Budget |
|-------------------------------|----------------|----------------|----------------|----------------|
| <b>▼ Revenues</b>             | \$ 566,735     | \$ 367,381     | \$ 418,040     | \$ 615,851     |
| ▶ Charges for Services        | 330,546        | 367,437        | 418,040        | 615,851        |
| ▶ Transfers In                | 235,000        | 0              | 0              | 0              |
| ▶ Interest & Rents            | 671            | -56            | 0              | 0              |
| ▶ Other Financing Sources     | 518            | 0              | 0              | 0              |
| <b>▼ Expenses</b>             | 357,238        | 389,997        | 558,013        | 741,621        |
| ▶ Services and Supplies       | 346,093        | 389,997        | 470,513        | 688,621        |
| ▶ Capital Outlay              | 84,250         | 0              | 87,500         | 53,000         |
| ▶ Depreciation                | -73,105        | 0              | 0              | 0              |
| <b>Revenues Less Expenses</b> | \$ 209,496     | \$ -22,616     | \$ -139,973    | \$ -125,770    |

# 0. 2021-22 Recommended Budget

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



## Visualization



Sort Large to Small

- Expenses
- Revenues

| Expand All                    | 2019-20 Actual    | 2020-21 Actual    | 2020-21 Budget | 2021-22 Budget |
|-------------------------------|-------------------|-------------------|----------------|----------------|
| ▼ Revenues                    | \$ 0              | \$ 0              | \$ 203,829     | \$ 127,790     |
| ▶ Intergovernmental           | 0                 | 0                 | 203,829        | 127,790        |
| ▼ Expenses                    | 22,161            | 52,255            | 203,829        | 127,790        |
| ▶ Services and Supplies       | 22,119            | 52,255            | 203,829        | 127,790        |
| ▶ Salaries & Benefits         | 42                | 0                 | 0              | 0              |
| <b>Revenues Less Expenses</b> | <b>\$ -22,161</b> | <b>\$ -52,255</b> | <b>\$ 0</b>    | <b>\$ 0</b>    |

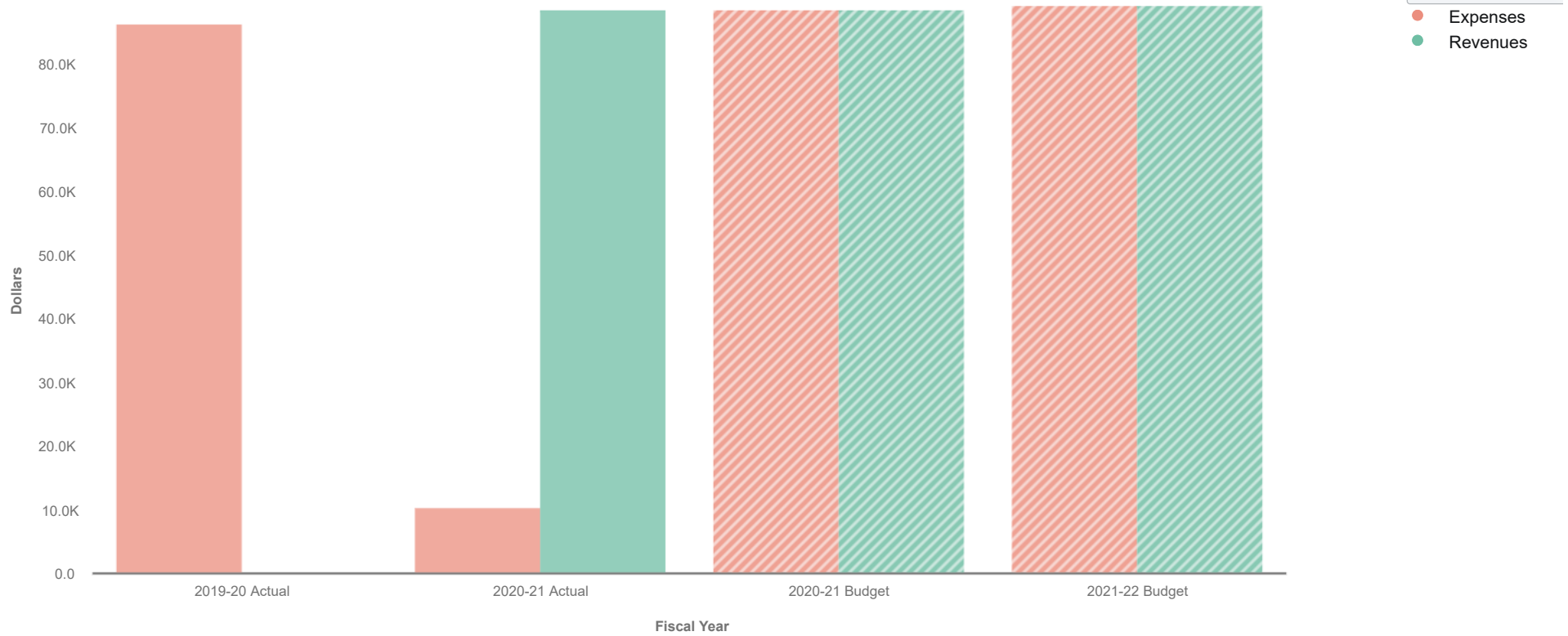
Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-OTHER, EMERGENCY SERVICES, No Project and exported on June 2, 2021. Created with OpenGov

# 0. 2021-22 Recommended Budget

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



## Visualization



| Collapse All                  | 2019-20 Actual    | 2020-21 Actual   | 2020-21 Budget | 2021-22 Budget |
|-------------------------------|-------------------|------------------|----------------|----------------|
| ▼ Revenues                    | \$ 0              | \$ 88,712        | \$ 88,712      | \$ 89,221      |
| ▶ Intergovernmental           | 0                 | 88,712           | 88,712         | 89,221         |
| ▼ Expenses                    | 86,465            | 10,374           | 88,712         | 89,221         |
| ▶ Services and Supplies       | 86,465            | 10,374           | 88,712         | 89,221         |
| <b>Revenues Less Expenses</b> | <b>\$ -86,465</b> | <b>\$ 78,338</b> | <b>\$ 0</b>    | <b>\$ 0</b>    |



# 0. 2021-22 Recommended Budget

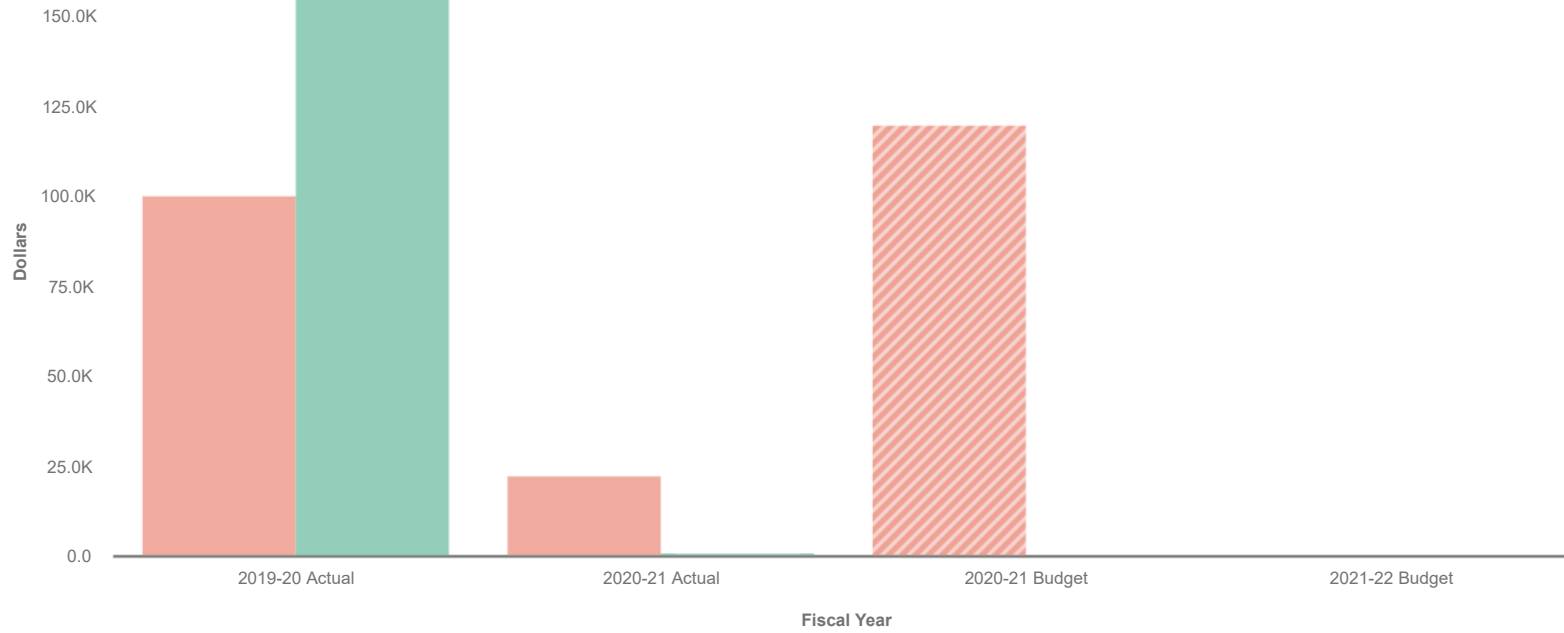
6. Emergency Communications Systems Capital Project Fund 191-00-000



## Visualization

Sort **Large to Small**

- Expenses
- Revenues



| Expand All                    | 2019-20 Actual   | 2020-21 Actual    | 2020-21 Budget     | 2021-22 Budget |
|-------------------------------|------------------|-------------------|--------------------|----------------|
| ▶ Revenues                    | \$ 170,000       | \$ 1,010          | \$ 0               | \$ 0           |
| ▶ Expenses                    | 100,386          | 22,717            | 120,000            | 0              |
| <b>Revenues Less Expenses</b> | <b>\$ 69,614</b> | <b>\$ -21,707</b> | <b>\$ -120,000</b> | <b>\$ 0</b>    |

Data filtered by Types, Accumulated Capital Outlay, No Project and exported on June 3, 2021. Created with OpenGov