

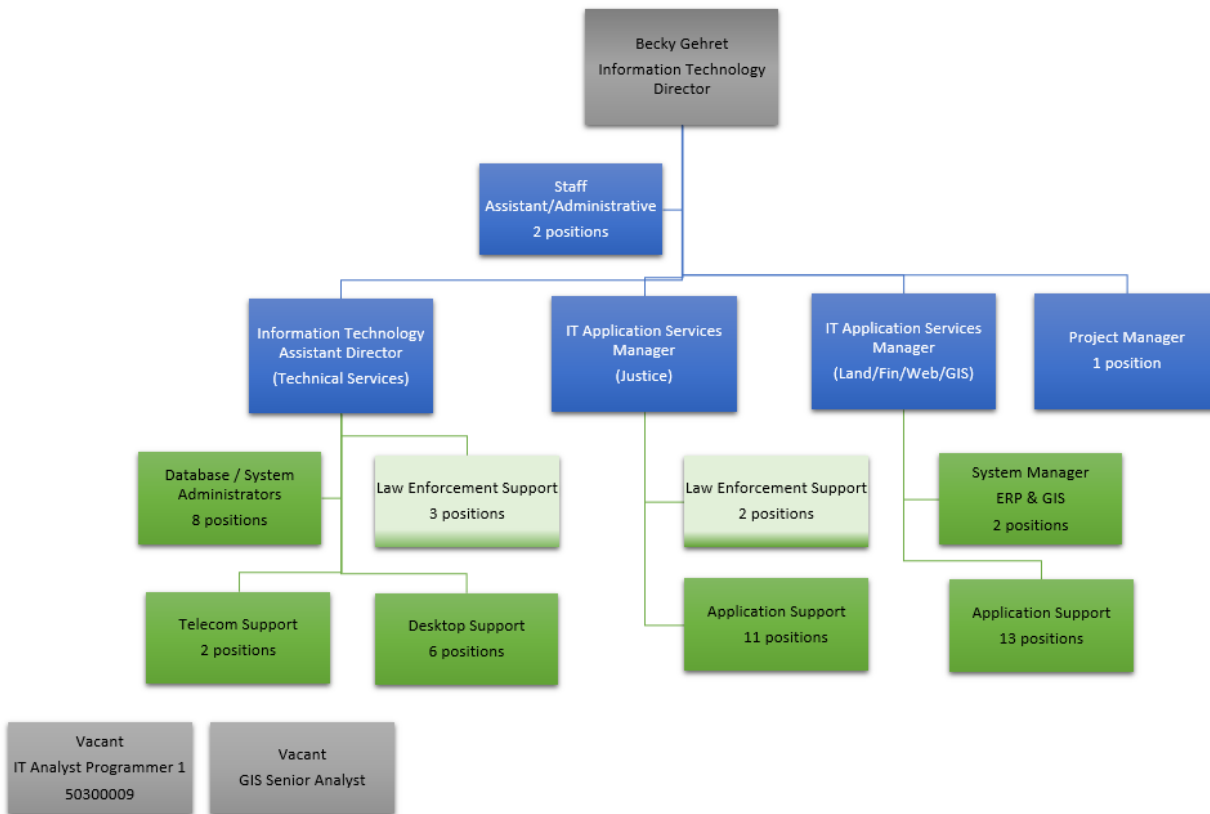
Information Technology

BECKY GEHRET

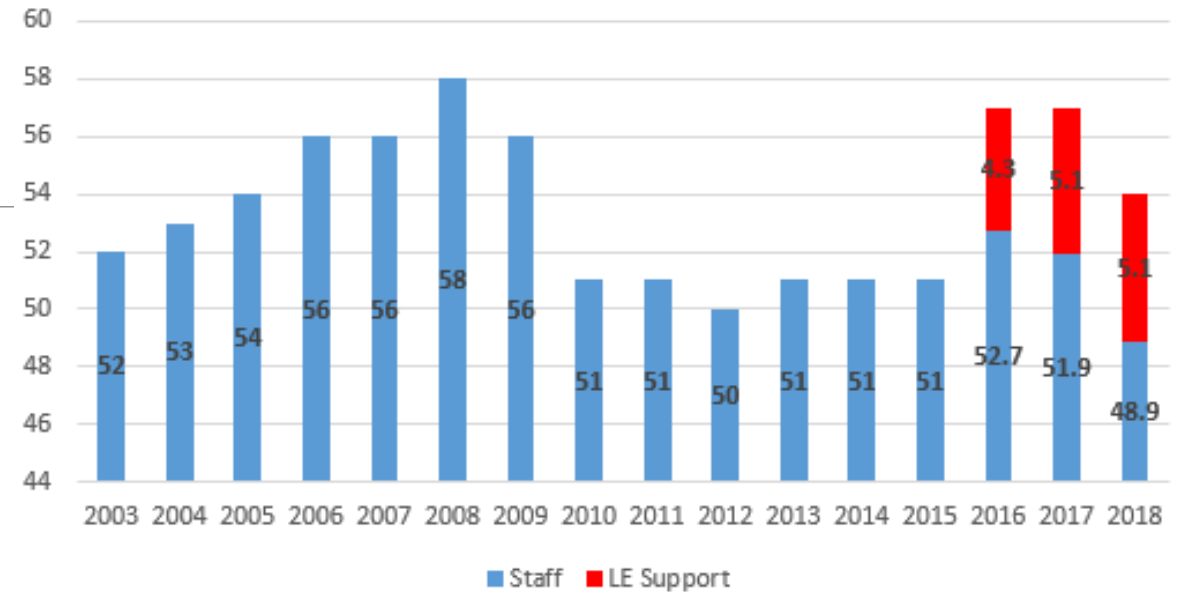
Department Mission

The Information Technology Department provides Spokane County with the technical leadership and expertise to manage networks and computer systems. By focusing on customer-driven solutions, we coordinate and provide planning, education, services and tools in a cost-effective and timely manner.

Organization Chart



IT Staffing Trends



2018 Budget

- 54 Employees
 - 5.1 Law Enforcement Support
 - 48.9 General County IT Support
- 2 positions eliminated for 2018 base budget
- 4 Retirements slated for 2019/Q1 2020

Description of Services

Networking - Support for wired and wireless connectivity across county campus and outlying offices

Cybersecurity – Secure/monitor network perimeter & internal resources. Ensure regulatory compliance for HIPAA, CJIS & PCI

Telecommunications – Support for county phone system (Switch, Digital/VOIP phones, Voice Mail, Intelligent Voice Response), centralized oversight of cell phone contracts (initial \$32K annual savings uncovered)

Audio-Visual Support – conference rooms, courtrooms, video conferencing services

Desktop and Mobile Device Support – support for over 2700 devices

Project Management Services – PM services available for IT and non-IT County and regional projects

Consulting/Implementation Services – Provide specifications/recommendations & assist with implementation of a wide range of technology for customers

Application and GIS Support – Support for 200+ applications. Allocated on a per-hour basis by project

Law Enforcement System Local Support – 5.1 FTE's allocated to Law Enforcement System Support, allocated by crime count to all partner agencies, GF portion approx. 13-14%

Financial Information

Dept Group: 503-Information Technology

Budget Summary:

	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Modified	2017 YTD Actual	2017 Estimated	Suppl. Request	2018 Prel. Budget	Prel. Bud / Adopted
Revenue										
Charges for Goods/Services	7,340,864	7,627,589	6,998,850	10,187,331	10,187,331	6,035,940	10,187,331	0	9,290,485	91.2%
Miscellaneous Revenue	22,145	18,545	21,553	10,463	10,463	7,719	10,463	0	9,887	94.5%
Non Revenues	0	0	0	0	0	0	0	0	0	100.0%
Other Financing Sources	0	1,794,062	988,608	0	0	677,530	0	0	0	100.0%
Proprietary Gains	0	1,150,254	599,289	0	1,112,149	125,648	0	0	0	100.0%
Subtotal Dept Group Revenue:	7,363,010	10,590,450	8,608,301	10,197,794	11,309,943	6,846,837	10,197,794	0	9,300,372	91.2%
Beginning Fund Balance	0	0	0	6,973,955	7,472,273	0	7,472,273	0	8,116,566	116.4%
Subtotal Dept Group Revenue:	0	0	0	6,973,955	7,472,273	0	7,472,273	0	8,116,566	116.4%
Total Dept Group Revenue:	7,363,010	10,590,450	8,608,301	17,171,749	18,782,216	6,846,837	17,670,067	0	17,416,938	101.4%
Expenses										
Unclassified	785,007	850,268	580,908	500,000	500,000	0	0	0	500,000	100.0%
Salary & Wages	3,133,269	3,330,365	2,999,299	3,962,965	3,962,965	2,818,960	0	0	3,955,357	99.8%
Employee Benefits	1,080,579	1,233,568	1,458,858	1,583,208	1,583,208	1,132,082	0	0	1,689,483	106.7%
Supplies & Services	2,128,745	2,549,397	2,426,625	4,216,821	4,392,728	2,875,703	0	0	3,533,230	83.8%
Governmental Transfer/Services	0	0	0	0	0	0	0	0	0	100.0%
Debt Services	9,235	4,617	0	0	0	0	0	0	0	100.0%
Subtotal Dept Group Expense:	7,136,835	7,968,216	7,465,690	10,262,994	10,438,901	6,826,745	0	0	9,678,070	94.3%
Fund Balance	0	0	0	6,473,955	6,473,955	0	0	0	7,616,566	117.6%
Capital	0	0	0	434,800	1,869,360	460,358	0	0	122,302	28.1%
Subtotal Dept Group Expense:	0	0	0	6,908,755	8,343,315	460,358	0	0	7,738,868	112.0%
Total Dept Group Expense:	7,136,835	7,968,216	7,465,690	17,171,749	18,782,216	7,287,102	0	0	17,416,938	101.4%

Financial Information

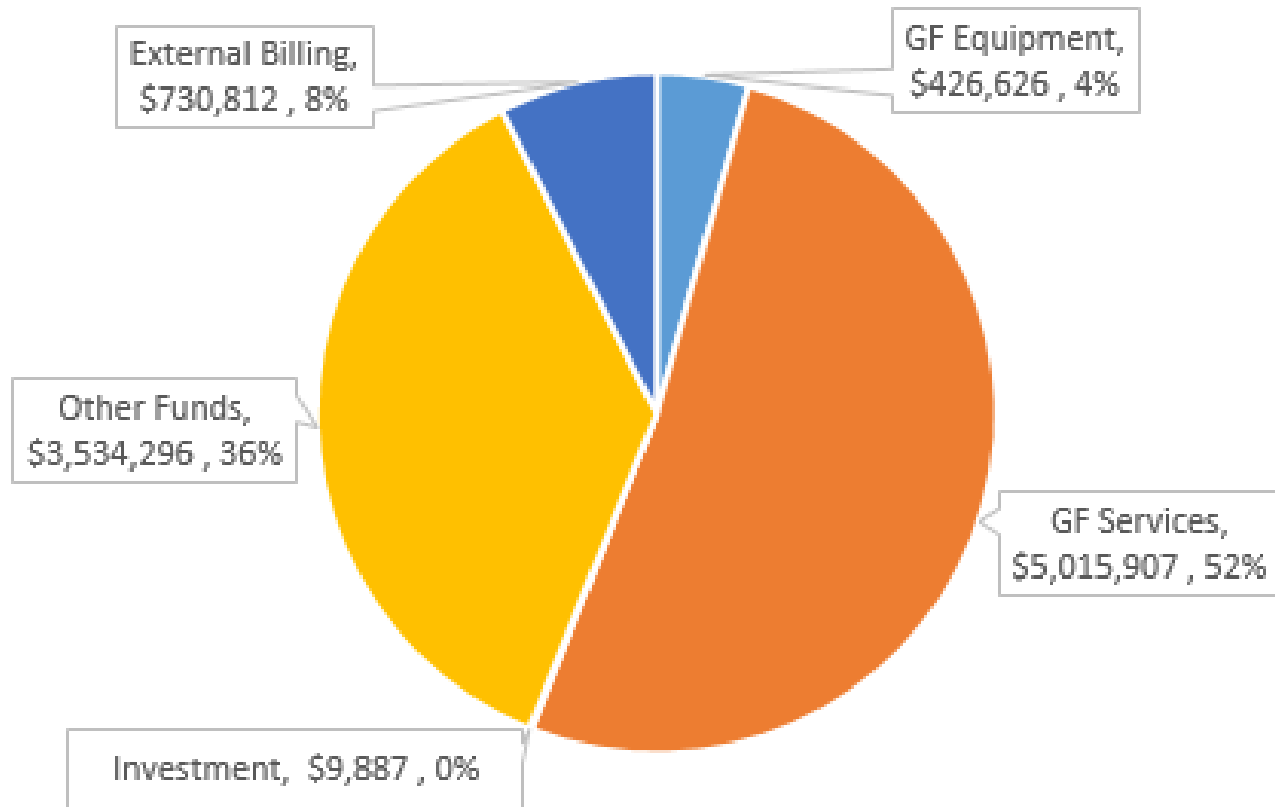
010-General Fund Dept Group: 335-Data Processing

Budget Summary:

	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Modified	2017 YTD Actual	2017 Estimated	Suppl. Request	2018 Prel. Budget	Prel. Bud / Adopted
Revenue										
Miscellaneous Revenue	0	0	0	0	0	0	0	0	0	100.0%
Subtotal Dept Group Revenue:	0	0	0	0	0	0	0	0	0	100.0%
Total Dept Group Revenue:	0	0	0	0	0	0	0	0	0	100.0%
Expenses										
Unclassified	0	0	0	150,000	150,000	0	150,000	0	124,515	83.0%
Salary & Wages	0	0	0	0	0	0	0	0	94,126	100.0%
Supplies & Services	4,768,946	4,941,232	4,695,444	5,606,258	5,580,543	3,800,180	5,606,542	581,438	5,318,018	94.9%
Governmental Transfer/Services	0	236,115	203,039	0	0	0	0	0	0	100.0%
Subtotal Dept Group Expense:	4,768,946	5,177,348	4,898,484	5,756,258	5,730,543	3,800,180	5,756,542	581,438	5,536,659	96.2%
Capital	0	11,995	0	0	26,000	0	0	0	0	100.0%
Subtotal Dept Group Expense:	0	11,995	0	0	26,000	0	0	0	0	100.0%
Total Dept Group Expense:	4,768,946	5,189,343	4,898,484	5,756,258	5,756,543	3,800,180	5,756,542	581,438	5,536,659	96.2%

Revenue

IT Revenue Distribution



Revenue

Network Support - allocated on a per-device basis

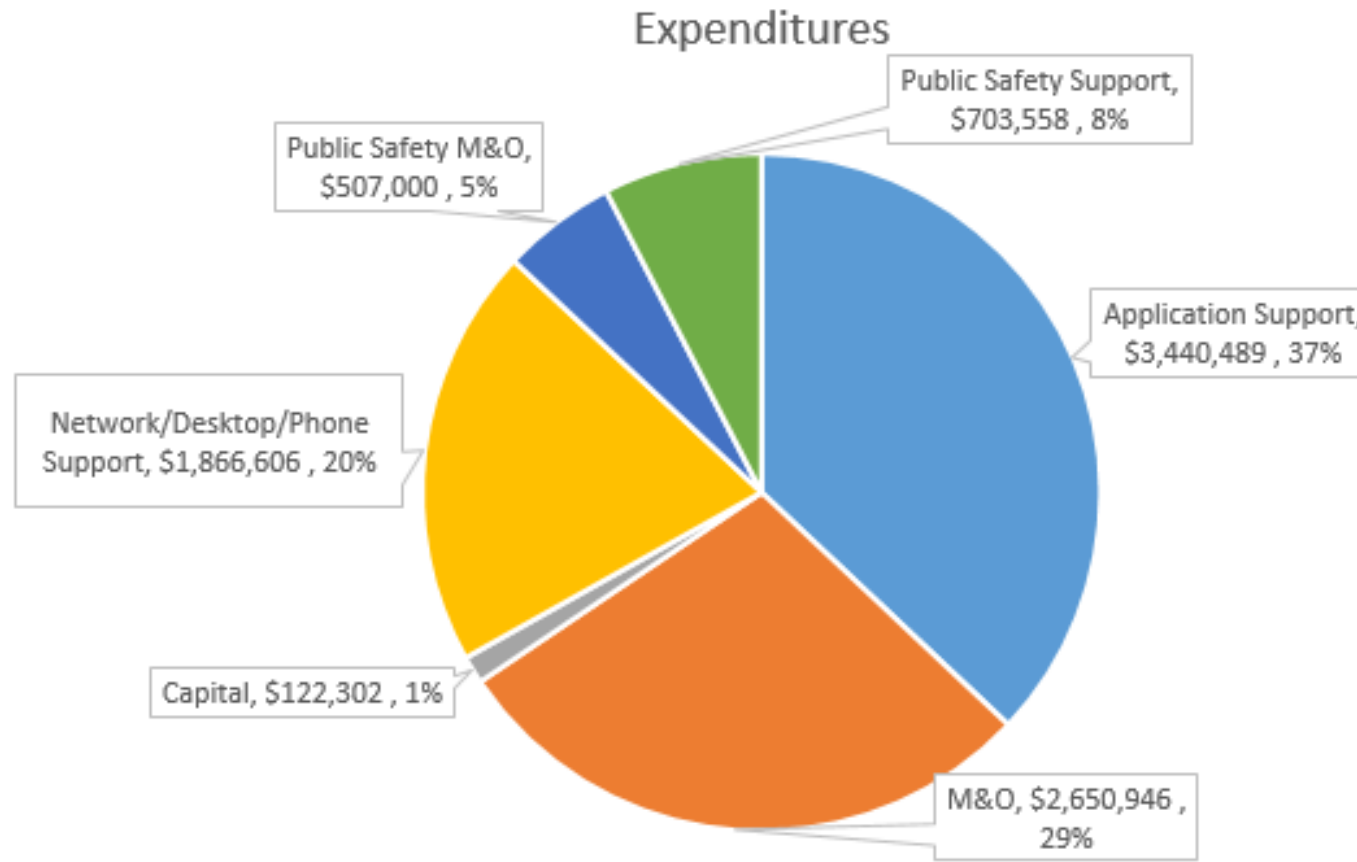
Phone Support – allocated on a per-Direct Inward Dial device basis
(phone, voice mail)

Desktop Support – allocated on a per-device basis

Application and GIS Support – allocated on a per-hour basis by project

Law Enforcement System Local Support – 5.1 FTE's allocated to Law
Enforcement System Support, allocated by crime count, GF portion
approx. 13-14%

Programs



2018 Budget Changes (Net \$425,295)

Proposed Change	Service Impact	Dollar Amount
Eliminate IT A/P 1 – Peoplesoft Support	Severe impact – 2 of 3 PS support staff retiring in 2019/Q1 2020	73,092
Eliminate GIS Sr Analyst	Planned to repurpose position for Sheriff MDC Support	74,626
Delay Network Cabling replacement for PSB and Juvenile	PSB contains older cabling that cannot support today's Gigabit network speeds, resulting in SLOW network performance. Phone switch is unsupported; a failure will result in no working phones in the PSB.	240,000
Delay Phone Switch replacement for PWB	The phone switch in PWB is End of Sale/End of Life. Failure will result in no working phones in PWB	70,000
Delay GovQA / GTeForms	Enhancements - GovQA manages PRRs providing for new state requirements for tracking and reporting PRR stats, GTeForms enables automated forms associated with PS	71,000
Other Misc upgrades and replacements	Enhancements – Ongoing upgrades to wireless access points, servers and other switches	80,620
Courthouse Switch Replacement	IT was able to replace switch using 2017 budget \$; results of prudent hardware purchasing in 2017, removed from supplemental requests for 2018	(18,600)

Summary

Next Year: 2018 will be a challenging year for IT as we've been asked to curtail countywide network infrastructure projects while reducing staff for application support. A mini-SWOT analysis follows:

Strengths: Staff of dedicated and loyal public servants, diverse skillsets; centralized, efficient purchasing, support and system decision making.

Weaknesses: Many staff nearing retirement, explosion of new technology specialties. We need to contract for expertise as needed, with reliance on local staff for volume work. We have 5.1 FTEs dedicated to LE support, with 48.9 FTEs for County IT support. This is our lowest County support staffing level since 1999.

Opportunities: With state system replacements—less home grown systems needed, cloud-based service delivery, internet based services for our citizens. Succession planning -- We have 4 retirements in 2019/Q1 2020; critical positions managing critical systems. We'll provide opportunities for existing staff, while consolidating positions to gain efficiencies.

Threats: Network and Cyber security threats, recruitment and retention of new employees to replace retirees

Next 5 Years:

Superior and District Court Courtroom AV upgrades

Campus-wide Rewiring projects

Expanding our use of Cloud delivery of both computing and data storage services.

Continued server consolidation and virtualization; reducing the hardware while increasing computing capacity.