INFORMATION TECHNOLOGY

Departmental Organizational Chart

Director

Business Operations Manager

Communications Manager

GIS Manager

IT Specialist II

IT Specialist II

IT Technician

Senior Systems Administrator

Communications Specialist I/II

GIS Specialist II

GIS Specialist I

GIS Technician III

DIVISIONS   Services   Infrastructure   Geographic Information Systems
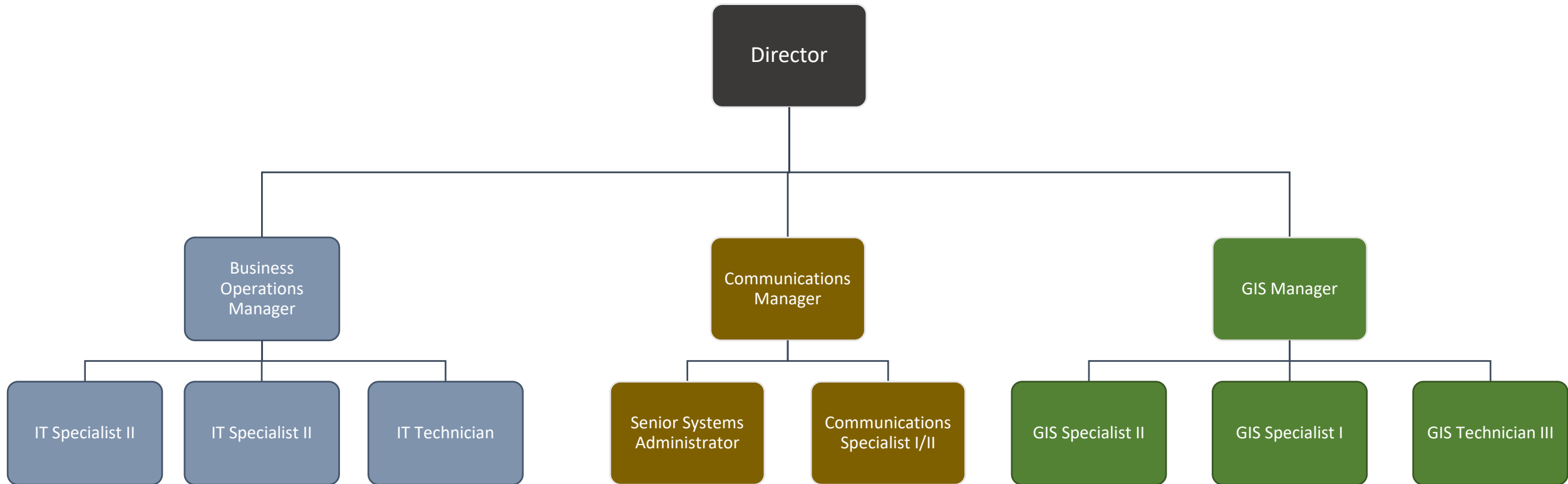
INFORMATION TECHNOLOGY

Core Services

1	USER SUPPORT & HELP DESK		Mandated?
		Timely & effective response	N
		Quality engagement experiences for users	N
		Work Order Management	N
		Self Help Portal	N

2	INFRASTRUCTURE		Mandated?
		Lice-cycle Management	N
		Standardized & integrated systems	N
		Cores Service Business Continuity	N
		Disaster Response & Recovery	N

3	COMMUNICATIONS		
		Stable network & reliable fast internet	N
		Intergrated voice, cideo, chat communications	N
		Disaster ready communications systems	N
		Interoperable radio communications	N

4	SECURITY & COMPLIANCE		
		Data and network protection	N
		Patches & updates	N
		State & Federal Compliance	Y
		Security training & education	N

5	BUSINESS OPERATIONS & APPLICATIONS		
		Davices: Laptop, Desktop, Tablet…	N
		Project Management / Business Process Improvement	N
		Industry standard application suites	N
		System integration & design	N

6	TECHNOLOGY FOR PUBLIC ENGAGEMENT		
		Beautiful, modern website	N
		Intuitive civic engagement opportunities	N
		Open and transparent government resources	N
		Highly leveraged GIS for storytelling	N

7	TRAINING & EDUCATION		
		Tech Resources Library	N
		On-Boarding	N
		Professonal development & growth	N
		Peer mentoring	N

8	POLICY, PRACTICE & LEADERSHIP		
		Develop and maintain modern IT policies	N
		Look toward and implement best practices	N
		Maintain awareness of emerging trends	N
		Innovation	N

9	SERVICE CATEGORY		
		Effort	N
		Effort	N
		Effort	N
		Effort	N

10	SERVICE CATEGORY		
		Effort	N
		Effort	N
		Effort	N
		Effort	N

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 2020-2021

The IT Department is in the second 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.
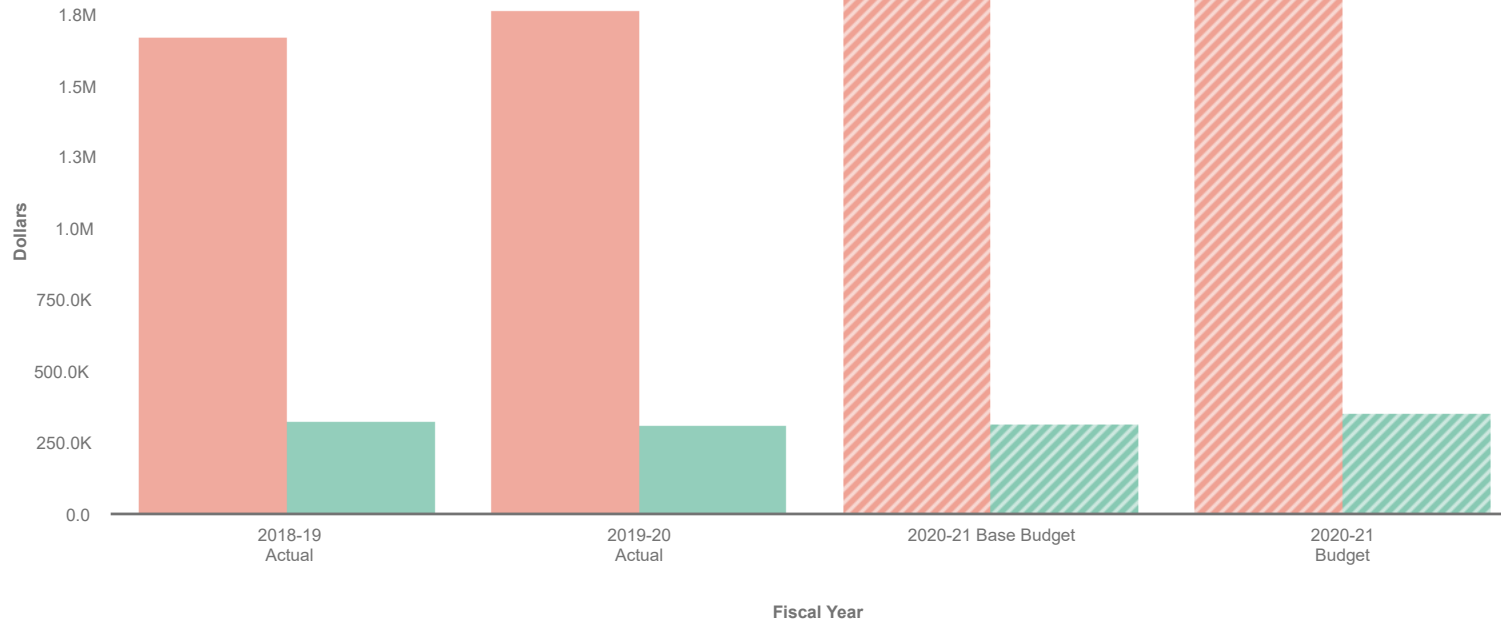
1. Information Technology 100-17-150

Visualization

Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▽ **Revenues**	$ 325,423	$ 313,780	$ 318,620	$ 355,620
▸ **Charges for Services**	325,423	313,780	318,620	355,620
▽ **Expenses**	1,671,658	1,769,487	1,982,597	1,948,493
▸ **Salaries & Benefits**	1,411,993	1,534,487	1,706,969	1,641,047
▸ **Services and Supplies**	259,665	235,000	275,628	307,446
Revenues Less Expenses	$ -1,346,235	$ -1,455,707	$ -1,663,977	$ -1,592,873

Data filtered by Types, GENERAL FUND, GENERAL-PROPERTY MANAGEMENT, INFORMATION TECHNOLOGY, No Project and exported on July 29, 2020. Created with OpenGov

2. IT Radio 100-17-151

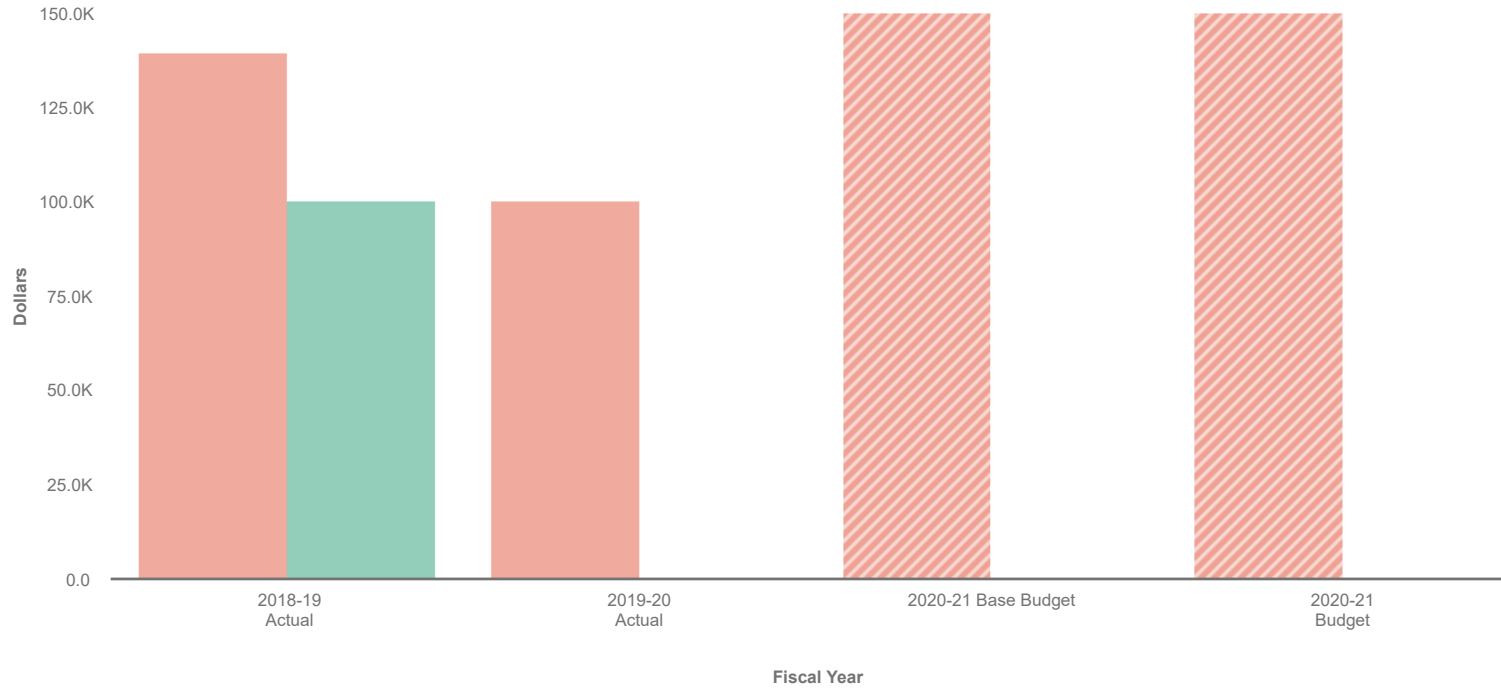**Visualization**
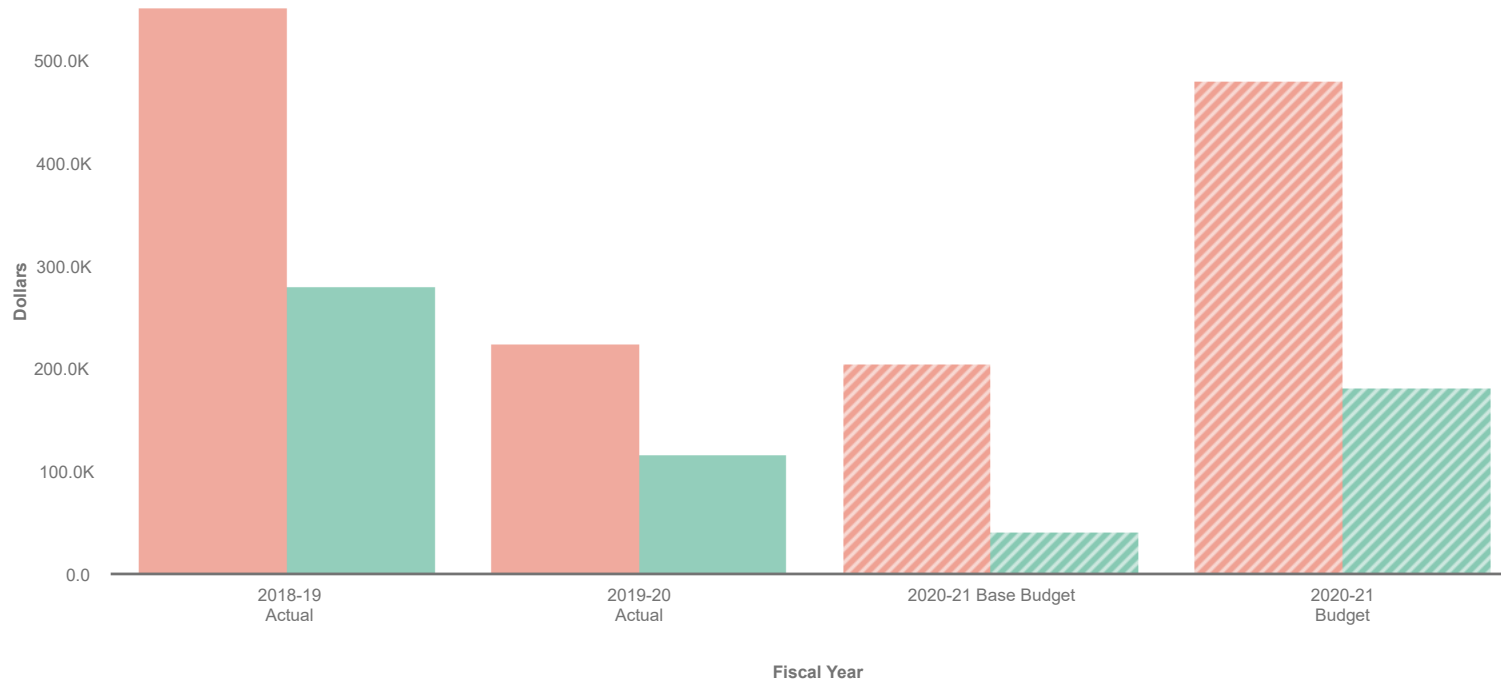
Sort **Large to Small**

● Expenses
● Revenues

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▾ **Revenues**	$ 281,341	$ 117,186	$ 41,000	$ 181,800
▸ **Transfers In**	139,791	100,386	0	100,000
▸ **Intergovernmental**	124,750	0	0	0
▸ **Charges for Services**	0	0	25,000	65,000
▸ **Interest & Rents**	16,800	16,800	16,000	16,800
▾ **Expenses**	551,360	224,375	205,197	480,659
▸ **Services and Supplies**	300,794	101,920	68,135	192,700
▸ **Salaries & Benefits**	118,017	120,198	137,062	137,959
▸ **Capital Outlay**	32,162	2,256	0	150,000
▸ **Transfers Out**	100,386	0	0	0
Revenues Less Expenses	$ -270,019	$ -107,189	$ -164,197	$ -298,859

3. Tech Refresh 653-17-150

Visualization

Sort **Large to Small**

● Expenses
● Revenues
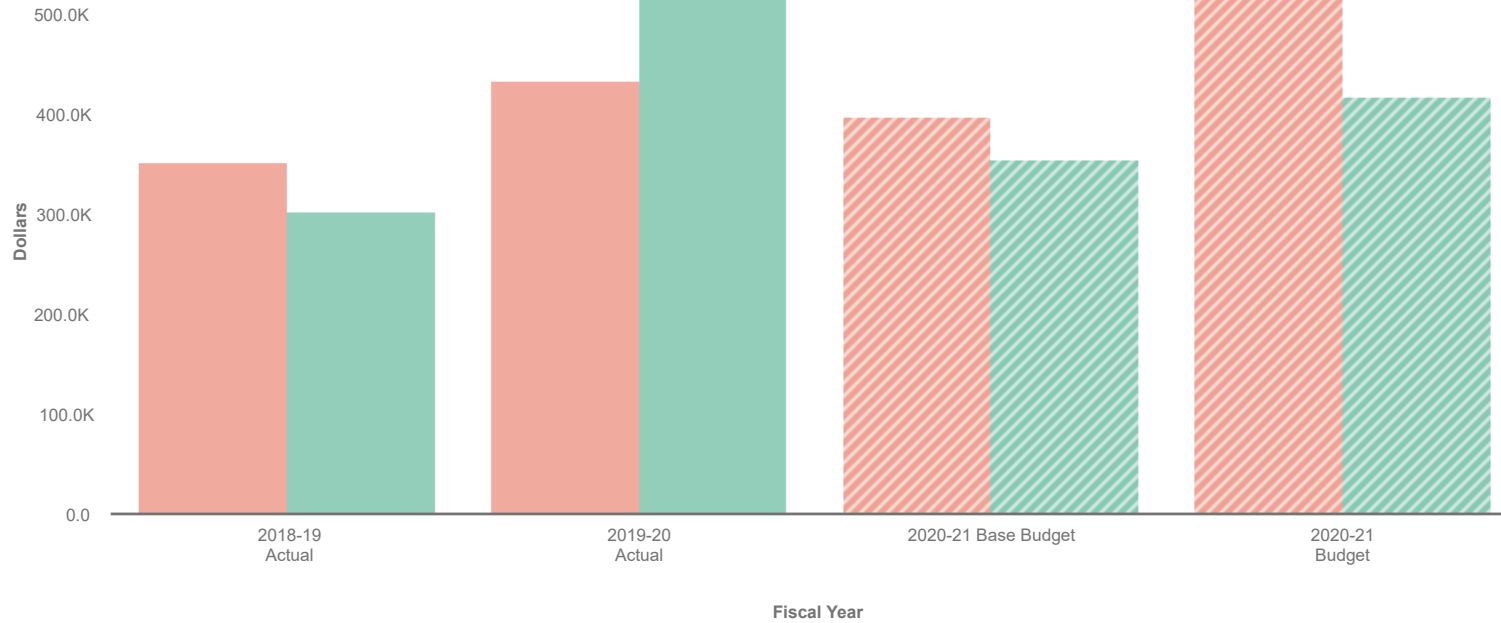
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ **Revenues**	$ 303,646	$ 565,972	$ 354,993	$ 418,040
▸ **Charges for Services**	302,052	330,546	354,993	418,040
▸ **Transfers In**	0	235,000	0	0
▸ **Interest & Rents**	1,593	-92	0	0
▸ **Other Financing Sources**	0	518	0	0
▼ **Expenses**	352,364	433,467	397,328	558,013
▸ **Services and Supplies**	350,513	349,217	342,828	470,513
▸ **Capital Outlay**	17,550	84,250	54,500	87,500
▸ **Depreciation**	-15,699	0	0	0
Revenues Less Expenses	$ -48,718	$ 132,505	$ -42,335	$ -139,973

Data filtered by Types, COMPUTER REPLACEMENT POOL, GENERAL-PROPERTY MANAGEMENT, INFORMATION TECHNOLOGY, No Project and exported on July 29, 2020. Created with OpenGov

4. Accumulated Capital Outlay 191-18-001

Visualization

Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▸ **Revenues**	$ 100,386	$ 0	$ 0	$ 0
▿ **Expenses**	139,791	100,386	150,000	150,000
▸ **Transfers Out**	139,791	100,386	150,000	150,000
Revenues Less Expenses	$ -39,405	$ -100,386	$ -150,000	$ -150,000

Data filtered by Types, Accumulated Capital Outlay, GENERAL-PLANT ACQUISITION, GENERAL-OTHER, No Project and exported on July 29, 2020. Created with OpenGov

5. Emergency Services 100-27-465

Visualization
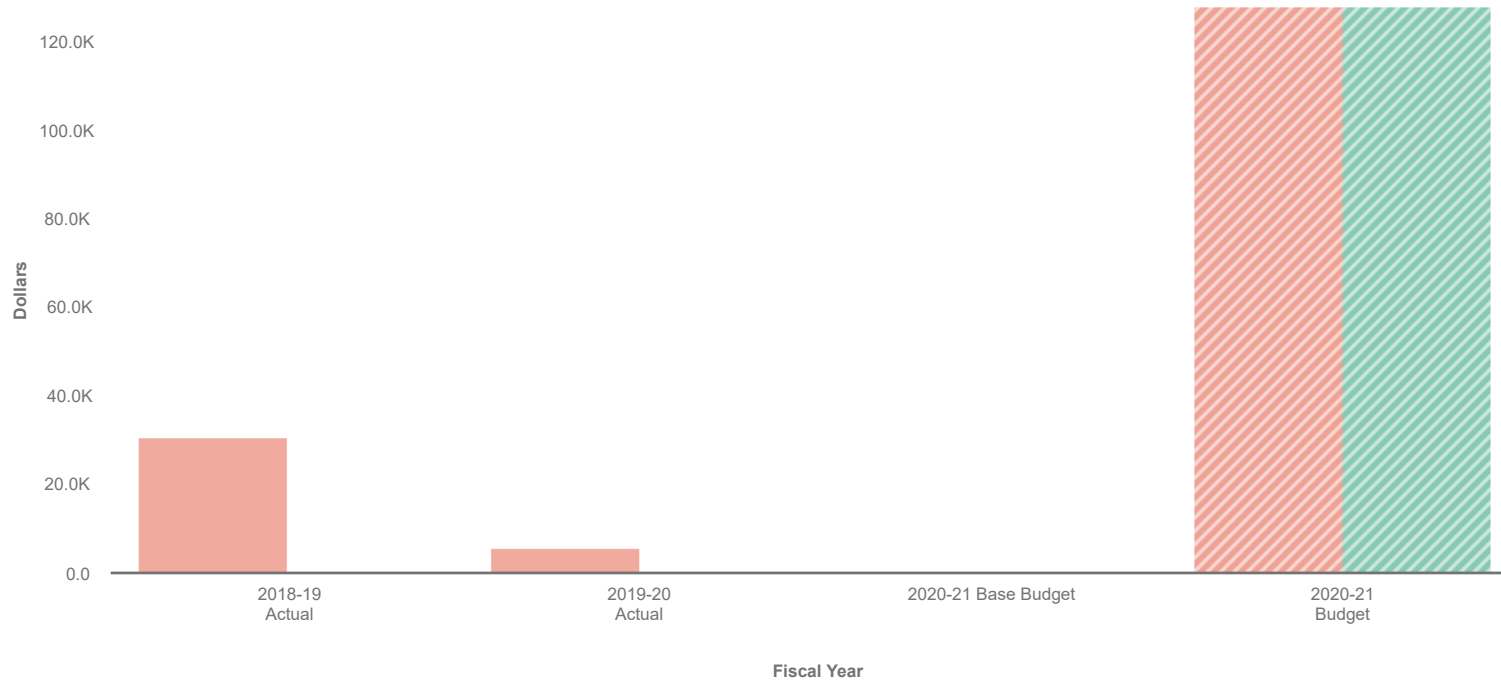
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▽ **Revenues**	$ 0	$ 0	$ 0	$ 127,790
▸ **Intergovernmental**	0	0	0	127,790
▽ **Expenses**	30,639	5,818	0	127,790
▸ **Services and Supplies**	3,351	5,787	0	127,790
▸ **Salaries & Benefits**	27,288	31	0	0
Revenues Less Expenses	$ -30,639	$ -5,818	$ 0	$ 0

Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-OTHER, EMERGENCY SERVICES, No Project and exported on July 29, 2020. Created with OpenGov