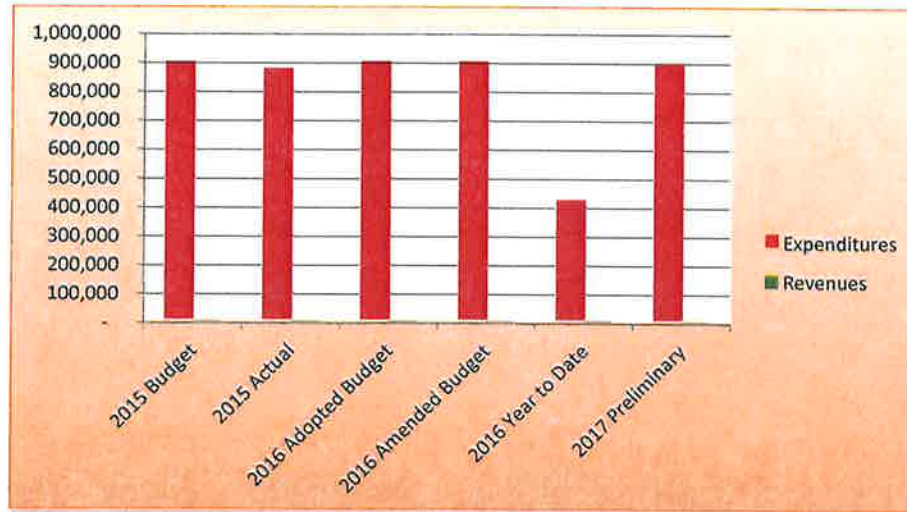




# Information Technology

## 2017 Preliminary Budget Budget Summary

	2015 Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Year to Date	2017 Preliminary
<a href="#">Expenditures</a>	889,275	868,530	892,616	892,616	416,648	886,267
<a href="#">Revenues</a>	1,327	2,013	1,327	1,327	2,694	1,950
<a href="#">Salaries</a>						
<a href="#">Employees</a>						
<a href="#">Forms/Documents</a>						
<a href="#">Statistics</a>						



# Information Technology

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## 1. Department Mission

To support the business needs of Kittitas County government by providing appropriate technology tools, solutions, and assistance:

- Through an excellent customer service experience;
- By adopting requests as our own;
- To complete resolution;
- Through active teamwork;
- In a fiscally responsible manner;
- Securely;
- With creativity, respect, expertise, and professionalism;
- Communicating effectively at the appropriate comfort level with our customers;
- While designing, maintaining, and supporting all county information technology infrastructures.

## 2. Department Goals

- Advance staff skills with training and research
- Improve network security by adopting industry best practices
- Monitor and manage network hardware, servers, and key applications with respect to performance, availability, and software patch management
- Improve off-site disaster recovery
- Support web site needs of county departments and develop new solutions to increase efficiencies and quality of service
- Streamline computer rotation using Lean methodologies
- Redesign the Kittitas County Fair and Event Center websites
- Complete converting websites to .NET development environment to provide for quicker editing and development and redesign them with a responsive design to be mobile friendly
- Provide Laserfiche services to county departments and offices
- Replace network UPS
- Maintain the high reliability of our servers

## 3. Department Accomplishments

- Telecommunication upgrades:
  - Ellensburg courthouse to Cle Elum courthouse with fiber optics 1.5 Mb/s to 1 Gb/s
  - Public Works shop, Cle Elum with radios and fiber optics 1.5 Mb/s to 150 Mb/s

- Computer Replacement Internal Service Fund created
- Network switches in the courthouse replaced and upgraded from 100 Mb/s to 1 Gb/s
- Datacenter upgraded to from 1 Gb/s to 10 Gb/s for faster connections from server to core switch
- Laserfiche enterprise content management system
  - Initial implementation county-wide
  - Public Health workflow for contract management
  - Admissions Tax online registration and return filing via website
- GIS mapping
  - City of Cle Elum and City of Ellensburg zoning information added to COMPAS
  - Voter precinct index map added to the public maps portal
  - Voter precinct boundaries updated for annexations by the cities of Cle Elum, Ellensburg, and Kittitas
  - LiDAR hillshade base map generated for COMPAS
  - Shoreline master plan data updated
  - Water mitigation suitability map added to the public maps portal
- Firewall, wireless system, and backup system installed for the City of Cle Elum
- Distributed file System implemented for easier access to file shares
- Point-to-point wireless bridges installed at Solid Waste between office and scale house
- Public Health wells data application (Hydro) published
- Sheriff's video system and storage upgraded
- Paradigm scale house software upgraded at SW Transfer Station
- Public Health pool, food establishment, and campground inspection applications upgraded to include annual progress, scheduling, reports;
- Water mitigation tracking/reporting/certificate application created
- Commissioner's meeting recordings published to the public website
- Noxious Weed Control Board weed management application (EPIC) released; ties current and historical inspections to parcels and is searchable by map or table
- Virtual data center upgraded to 10Gb for faster connections from server to core switch

## 4. Budget Details/Savings

The IT budget has been prepared to address the Board of Commissioner's 2017 Priorities of Government. The following is a description of expenses with a comparison of previous years.

### 4.1 Information Technology

<b>1753101</b>	<b>Office Supplies</b>	<b>\$500</b>
No change from previous 3 years.		
<b>1753115</b>	<b>Operating Supplies</b>	<b>\$500</b>
Moved \$2,750 to 1753408 Computer Supplies for better tracking.		
No change in combined amount from previous 3 years.		

<b>1753408</b>	<b>Computer Supplies</b>		<b>\$2,750</b>
Moved \$2,750 from 1753115 Operating Supplies for better tracking. No change in combined amount from previous 3 years.			
<b>1753563</b>	<b>Minor Computer Equipment</b>		<b>\$13,634</b>
Such as computers, storage, cable management, access points, lasers, switches, and materials for fiber optic buildouts. Reduced \$26,264 from 2016, and 43% less than previous 3 year average.			
<b>1753564</b>	<b>Minor Computer Software</b>		<b>\$1,800</b>
	MS SQL Server upgrades	\$1,400	
	MobileGuard text message archiving (+\$2.50/device activation fee +\$6.50/device/month; funded by departments)	\$400	
Reduced \$2,360 from 2016, and 75% less than previous 3 year average.			
<b>1754101</b>	<b>Professional Services</b>		<b>\$13,515</b>
	Cities Digital assistance with Laserfiche upgrade (8 hours)	\$1,515	
	Network penetration testing	\$7,000	
	Splicing services - Zayo fiber optic cables at 3 locations	\$3,000	
	Connecting Zayo fiber optic cables to the courthouse	\$2,000	
<b>1754127</b>	<b>Contracted Shredding</b>		<b>\$100</b>
Reduced \$100 from 2016, and 53% less than previous 3 year average.			
<b>1754201</b>	<b>Telephone</b>		<b>\$700</b>
Continued service from FairPoint Communications (3 lines).			
<b>1754202</b>	<b>Postage</b>		<b>\$100</b>
No change from 2016.			
<b>1754203</b>	<b>Computer Communications</b>		<b>\$1,500</b>
The computer communication between the Ellensburg Courthouse and the Cle Elum Courthouse was changed to fiber optic cables resulting in a reduction of \$8,366 per year in recurring costs from previous years. Communication between Zayo fiber optic cables and the courthouse			
		\$1,500	
<b>1754207</b>	<b>Internet Communications</b>		<b>\$11,040</b>
	Telecom Services from Washington State (WaTech)	\$3,840	
	Internet Services from FairPoint Communications	\$3,600	
	Internet Services from Noel Communications	\$3,600	
Reduced \$5,220 per year in recurring costs from previous years.			

**1754301 Travel \$9,195**

Travel for employee training and professional conferences. Includes ACCIS, Laserfiche Empower, Esri User Conference, security, Windows server, network, leadership, and project management.

**1754604 Liability Insurance \$9,600**

**1754807 Computer Hardware Maintenance \$37,710**

Continued hardware maintenance \$8,180

Datacenter hardware (previously in 1757501 Capital Leases) \$15,520

Firewall (IDS, IPS, SSL, VPN, URL) \$14,010

**1754809 Computer Software Maintenance \$27,160**

Continued software maintenance \$16,309

Laserfiche \$3,165

Datacenter software (previously in 1757501 Capital Leases) \$7,686

**170954809 Enterprise Computer Software Maintenance \$36,119**

This is a new department created for enterprise software maintenance expenses.

NetSupport Notify \$150

Security training (KnowB4 anti-phishing and training) \$4,463

Ninite Professional (automated software installation) \$1,140

SiteImprove quality assurance (website misspellings and broken links) \$2,100

Laserfiche \$28,266

**1754813 Equipment Maintenance Agreements \$60**

Copier/printer maintenance.

No change from previous 2 years.

**1754902 Dues & Subscriptions \$300**

Association of City and County Information Systems (ACCIS) \$75

Amazon Prime \$100

Association of Contingency Planners (ACP) \$125

No change from previous 2 years.

**1754906 Registration/Training \$19,704**

Employee training and professional conferences. Includes ACCIS, Laserfiche Empower, Esri User Conference, security, Windows server, network, leadership, project management, and online training.

**1754915 Computer Software Subscription \$19,101**

Renewing software subscriptions (incl. antivirus and antimalware) \$14,301

Board subscription to AV Capture All for streaming agenda sessions \$4,800

**1755203 Intergov Payments Local Funds** **\$14,413**  
 City of Ellensburg Metropolitan Area Network (MAN); increased 15% over 2016.

**1756407 Communications Equipment** **\$8,309**  
**Project:** IP phone system; to be expanded county-wide in the future.

**1757501 Capital Leases - Principle** **\$24,759**  
 Final NetApp (datacenter) lease payment.  
 Lease ends 6/30/2017 saving \$50,000 per year.

**1758301 Interest on Leases** **\$241**  
 Final NetApp (datacenter) lease payment will be 6/1/2017.

**4.2 Revenues**

**1734180 Data Processing Services** **\$1,500**  
 Kittcom email and web hosting \$288  
 City of Cle Elum email \$589  
 Other services provided \$623

**173699002 Credit Card Rebates** **\$450**

**4.3 Computer Replacement Internal Service Fund**

**51753563 Minor Computer Equipment** **\$72,500**  
 Adopted computer rotation 6053563 was \$84,951 in 2016.

Cost includes computer monitors.  
 Replacement factor added to replacement fees 20%  
 Beginning fund balance \$0  
 General Fund transfer in \$72,500  
 General Fund expenses (\$51,230)  
 County Funds transfers in \$54,963  
 County Funds expenses (\$71,098)  
 Project ending fund balance \$5,135

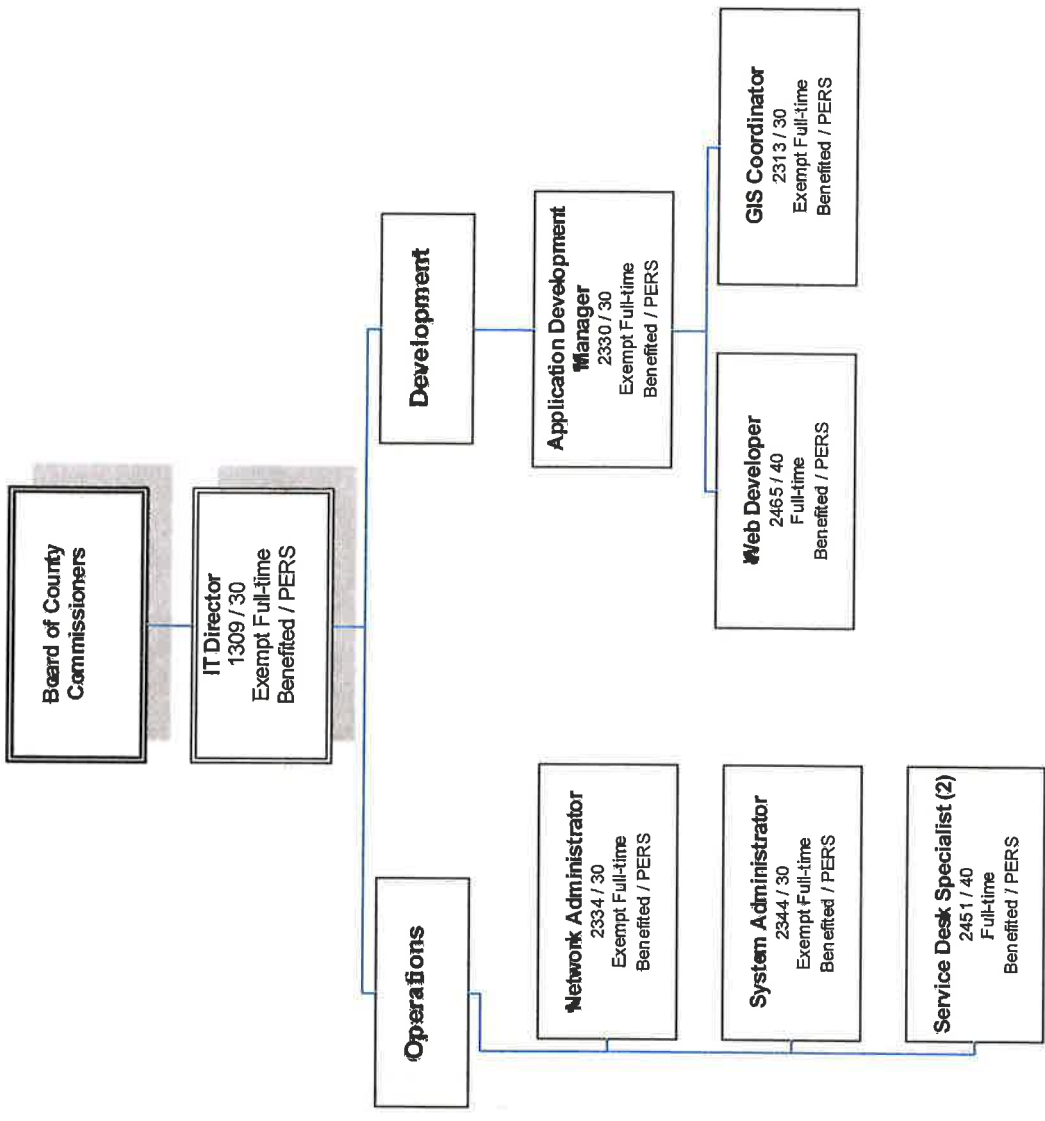
**4.4 Network Equipment Replacement Fund**

**Computer Equipment** **\$82,954**  
 No change from 2016.  
 Beginning fund balance \$39,832  
 Transfer in \$82,954  
 2017 expenses (\$67,597)  
 Projected ending fund balance \$55,189

**5. Supporting Services**

A list of Information Technology services can be found in the KCIT Core Service Level Agreement.

# 0017 - Information Technology Department Organizational Chart



Updated 8/17/16

GL787

JMP - PRELIMINARY DEPT REVENUE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM	%
Dpt 0017	INFORMATION TECHNOLOGY	Div 001	INFORMATION SERVICES	ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET	
BAC 341	GENERAL GOVERNMENT											
1 1734180	DATA PROCESSING SER			1,590-	877-	3,088-	877-	623-			1,500-	41.5
BAC 341	GENERAL GOVERNMENT			1,590-	877-	3,088-	877-	623-			1,500-	41.5
BAC 369	OTHER MISCELLANEOUS REVENUE											
1 173699002	CREDIT CARD REBATES			423-	450-	656-	450-				450-	0.0
BAC 369	OTHER MISCELLANEOUS REVENUE			423-	450-	656-	450-				450-	0.0
BAC 367	CONTRIBUTIONS/DONATION PRIV											
1 1736700	CONTRIBUTIONS					1,000-						0.0
BAC 367	CONTRIBUTIONS/DONATION PRIV					1,000-						0.0
Dpt 0017	INFORMATION TECHNOLOGY			2,013-	1,327-	4,744-	1,327-	623-			1,950-	32.0
Fnd 001	GENERAL FUND			2,013-	1,327-	4,744-	1,327-	623-			1,950-	32.0
	Report Final Totals			2,013-	1,327-	4,744-	1,327-	623-			1,950-	32.0



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JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND								
Dpt 0017	INFORMATION TECHNOLOGY	Div 001	INFORMATION SERVICES	2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM %
				ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Obj 510	SALARIES AND WAGES										
1 1751001	SALARIES			421,169	451,860	343,769	468,408				468,408 3.5
1 1751002	OVERTIME			708	100	12					
1 1751004	VACATION PAYOFF			38							
1 1751017	CELL PHONE STIPEND			2,931	5,040	2,999	3,600				3,600 40.0-
Obj 510	SALARIES AND WAGES			424,846	457,000	346,779	472,008				472,008 3.2
Obj 520	PERSONNEL BENEFITS										
1 1752001	FICA			31,510	34,836	25,561	36,108				36,108 3.5
1 1752002	MEDICAL AID/LABOR &			1,434	2,005	1,039	1,830				1,830 9.6-
1 1752003	RETIREMENT			42,903	52,777	38,300	54,706				54,706 3.5
1 1752004	MEDICAL BENEFITS			64,273	67,200	48,915	67,200				67,200
1 1752006	UNEMPLOYMENT			1,460	1,504	1,179	1,605				1,605 6.3
1 1752017	L&I VOLUNTEERS				25	18					
Obj 520	PERSONNEL BENEFITS			141,580	158,347	115,012	161,449				161,449 1.9
Obj 531	OFFICE AND OPERATING SUPPLI										
53101	OFFICE SUPPLIES			342	500	247	500				500
1 1753104	FOOD			777							
1 1753115	OPERATING SUPPLIES			2,523	3,250	1,027	3,250	2,750-			500 550.0-
Obj 531	OFFICE AND OPERATING SUPPLI			3,642	3,750	1,273	3,750	2,750-			1,000 275.0-
Obj 534	ITEMS PURCHASE INVENTORY/RE										
1 1753408	COMPUTER SUPPLIES							2,750			2,750 100.0
Obj 534	ITEMS PURCHASE INVENTORY/RE							2,750			2,750 100.0
Obj 535	SMALL TOOLS/MINOR EQUIPMENT										
1 1753561	MINOR OFFICE EQUIPM			386							
1 1753563	MINOR COMPUTER EQUI			17,823	39,898	36,077	39,898	26,264-			13,634 192.6-
1 1753564	MINOR COMPUTER SOFT			6,418	4,160	5,828	4,160	2,360-			1,800 131.1-
1 1753567	MINOR COMMUNICATION					369					
Obj 535	SMALL TOOLS/MINOR EQUIPMENT			24,627	44,058	42,274	44,058	28,624-			15,434 185.5-
Obj 541	PROFESSIONAL SERVICES										
1 1754101	PROFESSIONAL SERVIC			4,860	9,400		9,400	4,115			13,515 30.5
1 1754127	CONTRACTED SHREDDIN			73	200	24	200	100-			100 100.0-
1 1754141	ADVERTISING			635		1,148					
Obj 541	PROFESSIONAL SERVICES			5,567	9,600	1,172	9,600	4,015			13,615 29.5

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JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND								
Dpt 0017	INFORMATION TECHNOLOGY	Div 001	INFORMATION SERVICES	2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM %
				ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Obj 542	COMMUNICATIONS										
1 1754201	TELEPHONE			441	600	609	600	100		700	14.3
1 1754202	POSTAGE			18	100	13	100			100	
1 1754203	COMPUTER COMMUNICAT			8,301		6,027		1,500		1,500	100.0
1 1754207	INTERNET COMMUNICAT			13,442	16,260	10,605	16,260	5,220-		11,040	47.3-
Obj 542	COMMUNICATIONS			22,201	16,960	17,254	16,960	3,620-		13,340	27.1-
Obj 543	TRAVEL										
1 1754301	TRAVEL			3,967	5,111	3,620	5,111	4,084		9,195	44.4
Obj 543	TRAVEL			3,967	5,111	3,620	5,111	4,084		9,195	44.4
Obj 546	INSURANCE AND BONDS										
1 1754601	INSURANCE			10,747							
1 1754604	LIABILITY INSURANCE				9,600		9,600			9,600	
Obj 546	INSURANCE AND BONDS			10,747	9,600		9,600			9,600	
Obj 548	REPAIRS & MAINTENANCE										
1 1754803	EQUIPMENT REPAIRS &			2	60		60	60-			
1 1754807	COMPUTER HARDWARE M			11,877	17,012	12,470	17,012	20,698		37,710	54.9
1 1754809	COMPUTER SOFTWARE M			10,175	12,439	21,777	12,439	14,721		27,160	54.2
1 1754813	EQUIPMENT MAINT AGR					10		60		60	100.0
Obj 548	REPAIRS & MAINTENANCE			22,055	29,511	34,257	29,511	35,419		64,930	54.6
Obj 549	MISCELLANEOUS										
1 1754902	DUES & SUBSCRIPTION			299	300	174	300			300	
1 1754906	REGISTRATION/TRAINI			9,987	11,706	5,679	11,706	7,998		19,704	40.6
1 1754915	COMPUTER SOFTWARE S			11,000	11,545	14,458	11,545	7,556		19,101	39.6
Obj 549	MISCELLANEOUS			21,286	23,551	20,311	23,551	15,554		39,105	39.8
Obj 552	INTERGOVT PMTS FED/STATE/LO										
1 1755203	INTERGOVERNMENTAL PAY			77,406	12,533	9,400	12,533	1,880		14,413	13.0
Obj 552	INTERGOVT PMTS FED/STATE/LO			77,406	12,533	9,400	12,533	1,880		14,413	13.0
Obj 564	EQUIPMENT										
1 1756403	COMPUTER EQUIPMENT			49,923	67,195		67,195	67,195-			
1 1756404	COMPUTER SOFTWARE			10,022	5,400	5,574	5,400	2,909		8,309	35.0
Obj 564	EQUIPMENT			59,945	72,595	5,574	72,595	64,286-		8,309	773.7-

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JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND								
Dpt 0017	INFORMATION TECHNOLOGY	Div 001	INFORMATION SERVICES								
				2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM %
				ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Obj 575	CAPITAL LEASES/INSTALLMENT										
1 1757501	CAPITAL LEASES - PR			46,717	48,298	44,212	48,298	23,539-			24,759 95.1-
Obj 575	CAPITAL LEASES/INSTALLMENT			46,717	48,298	44,212	48,298	23,539-			24,759 95.1-
Obj 583	INTEREST ON LONG-TERM EXT D										
1 1758301	INTEREST ON LEASES			3,283	1,702	1,622	1,702	1,461-			241 606.2-
Obj 583	INTEREST ON LONG-TERM EXT D			3,283	1,702	1,622	1,702	1,461-			241 606.2-
Div 001	INFORMATION SERVICES			867,869	892,616	642,760	910,726	60,578-			850,148 5.0-

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JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND  
Dpt 0017 INFORMATION TECHNOLOGY

Sub 001 GENERAL FUND  
Div 002 GIS

2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
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Obj 510	SALARIES AND WAGES						
1 170251017	CELL PHONE STIPEND	660					

Obj 510	SALARIES AND WAGES		660				
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Div 002	GIS	660					
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JMP - PRELIMINARY DEPT EXPENSE

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GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND								
Dpt 0017	INFORMATION TECHNOLOGY	Div 009	ENTERPRISE SOFTWARE								
				2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM %
				ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Obj 548	REPAIRS & MAINTENANCE										
1 170954809	COMPUTER SOFTWARE M							36,119			36,119 100.0
Obj 548	REPAIRS & MAINTENANCE							36,119			36,119 100.0
Div 009	ENTERPRISE SOFTWARE							36,119			36,119 100.0
Dpt 0017	INFORMATION TECHNOLOGY			868,529	892,616	642,760	910,726	24,459-			886,267 .7-
Sub 001	GENERAL FUND			868,529	892,616	642,760	910,726	24,459-			886,267 .7-
Fnd 001	GENERAL FUND			868,529	892,616	642,760	910,726	24,459-			886,267 .7-
	Report Final Totals			868,529	892,616	642,760	910,726	24,459-			886,267 .7-