



Information Technology

IT Director
(920) 448-4025

MISSION

The mission of Information Technology is to support Brown County departments by providing high quality, cost effective technology solutions and services.

VISION

Information Technology is sought out for excellent leadership and collaboration, enabling Brown County to deliver high quality government services.

VALUES

- Teamwork
- Integrity
- Transparency
- Diligence
- Continuous Improvement

PROGRAM DESCRIPTION

The Information Technology department provides overall technology management. We provide strategic recommendations to county leaders, departments and committees to ensure the wise use of Brown County technology resources. Our 23-person team provides services including:

- Applications and Systems Support
- Emergency 24/7 Help Desk services
- Phone, email, voice, video-conferencing and instant messaging
- Computer Support for Brown County's 1,400+ computers, 250+ servers, 170+ Public Library computers and management of 357 mobile devices.
- Cyber Security for Brown County information, applications and systems.
- Secure wired and wireless access and high-speed internet access.
- Public access Wi-Fi in most Brown County offices, libraries and Green Bay Austin Straubel International Airport.
- Support over 1,200 cameras across 30+ county sites

PERFORMANCE MEASURES	2020 Actual	2021 Estimate	2021 YTD	2022 Budget	2021-2022 Change
Service Desk Work Orders					
Urgent	76.0	16.5	11.0	130.0	687.88%
High	5,739	5,444	3,629	5,541	1.79%
Medium	2,901	3,521	2,347	2,711	-22.99%
Low	912	896	597	858	-4.19%
Total	9,628	9,876	6,584	9,240	-6.44%
Number of Servers	290	280	285	253	-9.64%
Application Inventory Count*est.	627	658	627	658	0.00%

INITIATIVES

TS is now IT – The Department of Technology Services is now the Department of Information Technology and is actively recruiting new talent to support the county in innovative ways. The new organizational structure allows the team to focus on the core mission of supporting county technology by adding newer technology capabilities to the team.

Construction Projects – In 2022, construction will be slowing down. The Department of Information Technology will continue to support new construction projects, such as the Syble Hopp expansion, while transitioning to support completed projects such as the Resch Expo Center, Community Treatment Center, Medical Examiner, and the South Landfill. As technology becomes more integrated into the workplace, Information Technology assists in providing critical components to these projects.

Cloud Adoption – Brown County currently has over 250 virtual servers and supports the video storage of over 1,200 cameras. By transitioning to a hybrid cloud environment, the county can realize significant cost savings as it migrates

low utilization and low priority workloads to a cloud environment. In addition to cost savings, this will free up staff to work on higher priority county technology initiatives.

IT Service Management (ITSM) Platform – Asset Management, Incident Management, Project Management and Workflows will all fall under one roof as the team deploys a new ITSM tool. This will provide better operational controls within the county and allow the team to better respond to incidents. Installation is scheduled to complete by Q4 2021, allowing the team to roll out the workflows in 2022.

Security Enhancements – Security continues to be a high priority for the county. 2022 will see continued updates to device security with better email protection from virus and phishing attacks across the county.

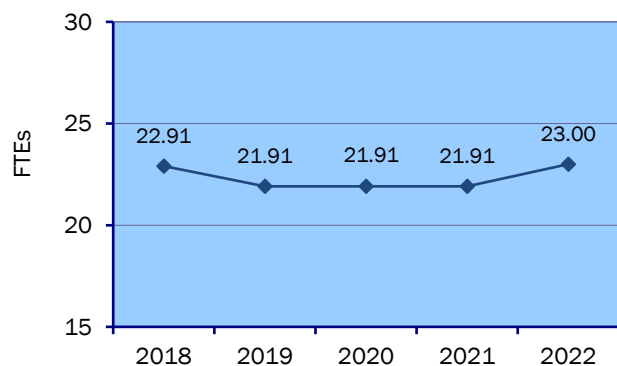
FINANCIAL SUMMARY

	2020 Actual	2021 Estimated	2021		Change from 2021	
			Amended Budget	2022 Budget	Amended Budget \$	%
Intergov. Revenue	251,777	268,611	262,921	312,392	49,471	18.82%
Miscellaneous Revenue	5,513,985	5,730,224	5,730,224	5,880,435	150,211	2.62%
Other Financing Sources	20,464	73,467	84,311	81,982	(2,329)	-2.76%
Total Revenues	5,786,226	6,072,302	6,077,456	6,274,809	197,353	3.25%
Personnel Costs	1,753,313	1,581,608	1,676,289	1,914,683	238,394	14.22%
Operating Expenses	4,548,328	6,713,791	6,680,224	4,469,910	(2,210,314)	-33.09%
Outlay	216,972	-	-	-	-	0.00%
Total Expenses	6,518,613	8,295,399	8,356,513	6,384,593	(1,971,920)	-23.60%
Net Total Activity	(732,387)	(2,223,097)	(2,279,057)	(109,784)		

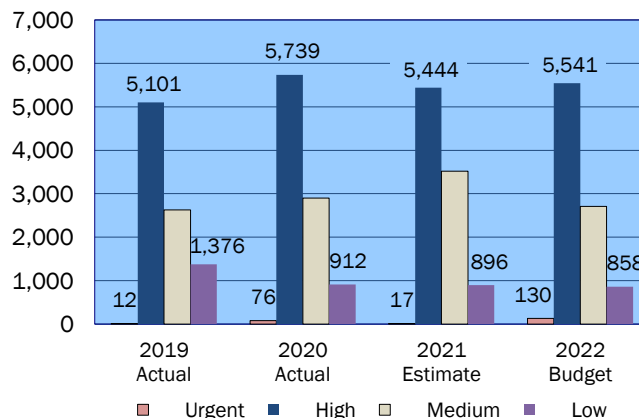
SUMMARY HIGHLIGHTS

- **Intergovernmental Revenue** – Increase is due to increase in charges to ADRC.
- **Miscellaneous Revenue** – Increase relates to the increase in intra-county charges charged from IT to the rest of the county.
- **Other Financing Sources** – Decrease mainly relates to the transfer in for wage increases in 2021.
- **Personnel Costs** – Increase is due to a reorganization in IT adding 4 FTE positions.
- **Operating Expenses** – Decrease is mainly the result of a transfer in 2021 to move infrastructure from IT to BCCAN in 2021 for technical accounting purposes.

STAFFING TRENDS



SERVICE DESK INCIDENTS

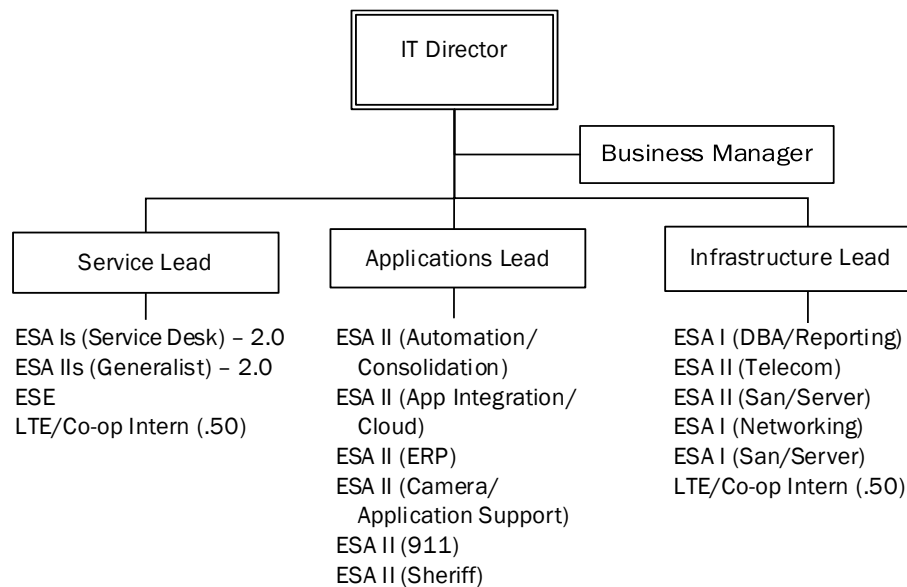


STAFFING SUMMARY

Position	FTE	Unit		Budget Cost
		Rate	Hours	
IT Director	1.00	52.63	2,080	109,470
Enterprise Cyber Security Tech*	1.00	42.95	2,080	89,336
Infrastructure Lead	1.00	39.25	2,080	81,640
Applications Lead	1.00	39.25	2,080	81,640
ESA II (San/Server)	1.00	35.09	2,080	72,987
ESE	1.00	35.09	2,080	72,987
ESA II (Telecom)	1.00	34.06	2,080	70,845
ESA II (Auto/Consolidation)	1.00	34.06	2,080	70,845
ESA II (App Integration/Cloud)	1.00	34.06	2,080	70,845
IT Service Lead	1.00	33.65	2,080	69,992
ESA II	1.00	31.36	2,080	65,229
ESA II (ERP)	1.00	31.30	2,080	65,104
ESA II	1.00	28.56	2,080	59,405
ESA II (Camera/App Support)	1.00	25.87	2,080	53,810
ESA II (Generalist)	2.00	25.87	4,160	107,620
Business Manager	1.00	25.00	2,080	52,000
ESA I (Service Desk)	2.00	21.63	4,160	89,980
ESA I (DBA/Reporting)	1.00	21.63	2,080	44,990
ESA I (Networking)	1.00	21.63	2,080	44,990
ESA I (San Server)	1.00	21.63	2,080	44,990
LTE-Co-op/Intern	1.00	15.00	2,080	31,200
Budgeted Overtime				3,186
	23.00		47,840	1,453,091
				Turnover Reduction Salary (44,862)
				Regular Earnings 1,408,229
				Fringe Benefits 522,776
				Turnover Reduction Fringe (16,322)
				2022 Total Compensation 1,914,683

Salary Summary does not reflect 2022 cost of living or other potential compensation adjustments.

*For accounting purposes, this position falls under IT, but reports to Administration-Risk.



CONTRACTED & PROFESSIONAL SERVICES

Type of Service Provided	Annual Cost
Unified Communications Phone System Support	31,893
Electrical Services-Conduit, Coring, and Lift Services	21,300
Blade Center and Storage Area Network Support	19,000
Offsite Storage	17,560
Network Firewall and Other Security Support	16,500
Time Keeping System Upgrade Assistance	16,000
Network Routing and Performance Support	15,500
Server Support	11,340
Upgrades, interfaces, module implementation for ERP system	10,000
Data and Voice Cabling	7,500
Disposal-Equipment Recycling	4,000
Tape Backup System Support Services	4,000
Video Surveillance Support Services	4,000
Project and Technical Services Support - LaserFiche	3,400
Security-Website Hosting	2,588
Web Support Services/Development	1,500
	<u>186,081</u>

OUTLAY

Description	Amount
Production Application System Storage Upgrade	312,000
Date Storage Replacement	266,000
Video Surveillance Storage Upgrade	188,000
Offsite Tape Target	32,430
	<u>798,430</u>

STATEMENT OF FUNDS**Technology Services**

	Operational	Equipment Replacement	Total Funds
<u>Funds Available 1/1/21</u>	147,958	82,665	230,623
Projected:			
2021 Revenues	5,337,834	523,907	5,861,741
2021 Expenses	<u>(5,417,775)</u>	<u>(414,213)</u>	<u>(5,831,988)</u>
2021 Earnings	(79,941)	109,694	29,753
Non-Cash Items:			
- Depreciation	<u>1,024,829</u>	<u>-</u>	<u>1,024,829</u>
Non-Expense Outlays:			
- Capital Equipment (Non-Bonding)	<u>(898,248)</u>	<u>-</u>	<u>(898,248)</u>
Projected 2021 Funds Made Available	<u>46,640</u>	<u>109,694</u>	<u>156,334</u>
Projected Funds Available 12/31/21	<u>194,598</u>	<u>192,359</u>	<u>386,957</u>

	<u>Operational</u>	<u>Equipment</u>	<u>Total Funds</u>
<u>Funds Available 1/1/22</u>	194,598	192,359	386,957
Projected:			
2022 Revenues	5,554,478	515,812	6,070,290
2022 Expenses	(5,554,478)	(515,812)	(6,070,290)
2022 Earnings	-	-	-
Non-Cash Items:			
- Depreciation	900,505	-	900,505
Non-Expense Outlays:			
- Capital Equipment (Non-Bonding)	(798,430)	-	(798,430)
Projected 2022 Funds Made Available	102,075	-	102,075
Projected Funds Available 12/31/22	<u>296,673</u>	<u>192,359</u>	<u>489,032</u>

Departmental Multifunctional Devices

<u>Funds Available 1/1/21</u>	44,098
Projected:	
2021 Revenues	215,715
2021 Expenses	(192,437)
2021 Earnings	<u>23,278</u>
Non-Cash Items:	
- Depreciation	<u>-</u>
Non-Expense Outlays:	
- Capital Equipment (Non-Bonding)	<u>-</u>
Projected 2021 Funds Made Available	<u>23,278</u>
Projected Funds Available 12/31/21	<u>67,376</u>
<u>Funds Available 1/1/22</u>	67,376
Projected:	
2022 Revenues	204,519
2022 Expenses	(204,519)
2022 Earnings	<u>-</u>
Non-Cash Items:	
- Depreciation	<u>-</u>
Non-Expense Outlays:	
- Capital Equipment (Non-Bonding)	<u>-</u>
Projected 2022 Funds Made Available	<u>-</u>
Projected Funds Available 12/31/22	<u>67,376</u>

INFORMATION TECHNOLOGY 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Fund: 710 - Technology Services					
REVENUES					
Federal grant revenue	-	6,393	6,393	-	-
Intergovt charges	251,777	163,163	262,218	262,921	312,392
Intra-county charge	5,281,915	3,420,740	5,514,509	5,514,509	5,675,916
Transfer in	20,464	-	73,467	84,311	77,482
REVENUES TOTAL	5,554,156	3,590,297	5,856,587	5,861,741	6,065,790
EXPENSES					
Regular earnings	1,092,355	511,402	1,156,032	1,282,032	1,449,905
Paid leave earnings Vacation	84,397	22,078	-	-	-
Paid leave earnings Personal	17,030	6,019	-	-	-
Paid leave earnings Casual time used	6,910	2,621	-	-	-
Paid leave earnings Sick	3,003	-	-	-	-
Paid leave earnings Holiday	37,304	8,917	-	-	-
Paid leave earnings Other (funeral, jury duty, etc)	615	1,232	-	-	-
Paid leave earnings Disability	2,147	2,380	-	-	-
Premium Overtime	1,269	124	-	3,187	3,186
Premium Casual time payout	16,988	123	-	-	-
Regular earnings - turnover savings	-	-	-	(44,862)	(44,862)
Salaries reimbursement Short term disability	(2,683)	(2,380)	-	-	-
Fringe benefits FICA	91,710	40,409	84,185	98,323	111,153
Fringe benefits Unemployment comp	1,261	555	1,157	1,353	1,492
Fringe benefits Health insurance	214,035	115,303	230,605	231,635	275,458
Fringe benefits Dental Insurance	16,596	9,010	18,020	17,779	22,146
Fringe benefits Life Insurance	1,973	1,039	2,077	1,877	621
Fringe benefits LT disability insurance	4,464	2,125	4,427	5,365	5,603
Fringe benefits ST disability insurance	6,259	2,980	6,207	7,633	8,587
Fringe benefits Workers comp insurance	1,539	769	1,602	1,538	1,737
Fringe benefits Retirement	83,738	37,102	77,296	86,751	95,979
Fringe benefits Pension adjust	72,404	-	-	-	-
Fringe benefits - Budget only	-	-	-	(16,322)	(16,322)
Supplies	-	2,187	-	-	-
Supplies Office	836	115	5,800	3,200	-
Supplies Technology	238,487	18,117	155,000	145,000	151,684
Supplies Postage	149	0	75	100	100
Copy expense	-	181	-	-	-
Dues and memberships	564	50	1,300	2,906	1,850
Maintenance agreement Software	496,396	438,254	493,331	493,331	478,689
Repairs and maintenance Equipment	460,301	680,609	663,889	530,276	671,114
Repairs and maintenance Vehicle	1,385	-	1,500	1,500	1,500
Vehicle/equipment Gas, oil, etc.	816	502	800	1,600	1,600
Books, periodicals, subscription	887,652	612,551	1,033,649	973,649	1,039,620
Software/Licenses	44,237	4,388	13,900	25,900	16,000
Travel and training	1,140	1,972	5,916	28,950	19,280
Equipment - nonoutlay technology	63,528	75,334	126,592	101,504	23,950
Equipment - nonoutlay technology replacement	432,412	91,610	414,213	523,907	515,812
Telephone	5,874	2,743	6,657	9,693	9,693
Telephone cell	6,148	3,597	8,793	6,900	12,429
Other utilities	204,639	105,229	201,620	201,620	204,620
Intra-county expense Insurance	19,731	10,227	20,454	20,454	20,454
Intra-county expense Highway	600	324	1,000	1,200	1,200
Intra-county expense Copy center	-	3	50	200	200
Intra-county expense Departmental copiers	4,379	2,190	6,510	4,510	4,510
Contracted services	104,602	88,889	169,128	73,849	64,288
Professional services	100,399	96,734	35,200	150,200	121,793
Depreciation Equipment	1,077,238	459,692	1,024,829	1,032,912	900,505

INFORMATION TECHNOLOGY 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Depreciation Infrastructure	208,843	-	-	-	-
Outlay	-	46,752	898,248	991,248	798,430
Outlay Contra	-	-	(898,248)	(991,248)	(798,430)
Capital asset disposal loss	216,972	-	-	-	-
Transfer out	-	2,131,148	2,131,148	2,131,148	-
EXPENSES TOTAL	6,330,641	5,635,204	8,102,962	8,140,798	6,175,574
REVENUE TOTALS:	5,554,156	3,590,297	5,856,587	5,861,741	6,065,790
EXPENSE TOTALS:	6,330,641	5,635,204	8,102,962	8,140,798	6,175,574
NET TOTALS:	(776,484)	(2,044,908)	(2,246,375)	(2,279,057)	(109,784)
Fund: 720 - Departmental Multifunc Devices					
REVENUES					
Intra-county charge	232,070	107,858	215,715	215,715	204,519
REVENUES TOTAL	232,070	107,858	215,715	215,715	204,519
EXPENSES					
Repairs and maintenance Equipment	93,242	19,503	94,458	103,070	104,519
Rental Equipment	94,730	28,398	97,979	112,645	100,000
EXPENSES TOTAL	187,972	47,901	192,437	215,715	204,519
REVENUE TOTALS:	232,070	107,858	215,715	215,715	204,519
EXPENSE TOTALS:	187,972	47,901	192,437	215,715	204,519
NET TOTALS:	44,098	59,956	23,278	-	-
REVENUE GRAND TOTALS:	5,786,226	3,698,154	6,072,302	6,077,456	6,270,309
EXPENSE GRAND TOTALS:	6,518,613	5,683,105	8,295,399	8,356,513	6,380,093
NET GRAND TOTALS:	(732,387)	(1,984,951)	(2,223,097)	(2,279,057)	(109,784)