



# San Luis Obispo County

FY 2020-21



Information Technology Department Customer Guide



Given how much our lives changed in the last few months, I decided to revisit my message from last year. I looked carefully at some of the statements like *"These are indeed exciting times for the County at large and our department in particular. With remediation and replacement efforts in the rear-view mirror, we can now apply the power of technology to help build a more powerful, effective, agile organization by delivering accessible, streamlined, and well-coordinated governmental services..."* and *"...Whether successfully expanding Office 365 collaboration capabilities, building web-based forms, developing an award-winning public facing website, implementing a new budgeting system, going electronic with health care records, starting major efforts to replace jail management, records management, and permit tracking systems, or leading the charge in digitizing decades of paper history, last year was nothing but pure excitement..."* and moreover *"prioritize needs, explore viable options, and select sustainable, modern solutions to **meet the needs of the people we serve and enable the transformation of County services**" and finally, almost an allegoric **"the County is ready to trust the Information Technology Department to lead the transformation of County business by delivering cloud***

***based, secure, mobile solutions."*** With modern, well-maintained infrastructure, a capable workforce, and your support, we, the County, were able to fight and beat the Pandemic at least on the technology front. We took the gear home, put on our jogging suits, then Zoomed it, Teamed it, VPN it, and remote desktop it to stay connected and keep essential services running and essential workers tele-working effectively. We never expected that the challenges defined last year as the need for *"deep change and renewal; continual, unrelenting change demanding we think beyond budgetary cycles and remediation. Such demand for change will require strong business acumen, proven leadership, and solid communication, collaboration, and negotiation skills..."* will ring so true, will be with us so unexpectedly, and that our main challenger will not be budgets or newer technology but rather an invisible and quite destructive enemy.

**Once again, today more than ever**, in this new, brave, connected world, the evolving demands for services and fast structural changes are forcing us to rethink the role of technology and maximize its potential for delivering government services. In order to succeed, technology must align and respond effectively to the needs of business, **onsite, offsite, inline, or online**. As technologists and agents of change, it is our mission to adapt, morph, change our strategies, and help beat the enemy by not letting our guard or systems down.

Very truly yours,

A handwritten signature in blue ink that reads "Daniel Milej".

Daniel Milej, Director – Information Technology

# Information Technology Department Overview

## **Our vision**

*Delivering excellence to every customer*

## **Our mission**

*To provide accurate, reliable, cost-effective information technology services to County departments, boards, agencies, and special districts, champion the integration of technology into the business processes of County departments and promote excellence in the delivery of government services to the public.*

With an \$18 million-dollar budget and 87.5 full-time professionals, the Information Technology Department (ITD) is responsible for building and managing the computing infrastructure and enterprise applications that County departments need to effectively support and serve the citizens of San Luis Obispo County. ITD professionals perform a wide variety of functions including:

- Delivering enterprise technology solutions
- Designing, implementing, and maintaining an efficient and reliable technical architecture necessary to secure and support the County's workforce and data used in their daily jobs
- Maintaining a robust public safety communications infrastructure in direct support of law enforcement, fire, medical response, and general government operations
- Operating a Project Management Office leading enterprise-wide technology projects
- Providing departmental specific services including custom software solutions to help streamline processes, build innovative solutions, and improve operations
- Protecting assets and building awareness through the County's Security Program
- Building maps and apps, and delivering spatial solutions via the Geographical Information Systems (GIS) Program
- Supporting a centralized technical support "service desk" to address technical concerns, secure proper access to data, and provide guidance on hardware/software configurations.

**In short, ITD keeps County staff informed and connected, and digital assets safe.**

# Information Technology Department

## 2019 Accomplishments and 2020 Planned Activities at a Glance

- 1.2 Petabytes of data storage capacity or 658 million copies of War and Peace
- Almost 7,680,292 spam messages and security threats intercepted (and counting)
- 3,142 email users
- 6,771 network devices
- 3,678 telephone lines
- 2,324 public safety and general government radios
- 195 locations supported
- 658 physical and virtual servers running in the County datacenter

### **Strengthening Governance**

- Building upon the Countywide IT strategic plan goals and objectives by revising charters, creating templates for generating business cases, and issuing an RFP and selecting a vendor to build a security program roadmap

### **Modernizing the County's Information Technology Infrastructure**

- Migrated over 4,000 traditional phone and other devices to Voice over IP, full digital telephony, enabling additional functionality while reducing County third-party telephone company costs by over \$300,000 annually
- Leveraged the Microsoft Office 365 investment by expanding the rollout of productivity and collaboration tools including Teams, OneDrive, SharePoint, and Skype
- Offered expanded automated system management services countywide to deploy and update computers, software, and apply security enhancements
- Continue the expansion of wireless data links at county facilities as an alternative to costly data circuits

### **Building Business Solutions**

- In collaboration with all departments, compiled and aligned their business needs with technology resulting in the FY 2019-2023 information Technology Strategic Plan
- Begin executing goals and objectives as stated in the FY 2019-2023 information Technology Strategic Plan, Security Program, and the SAP health check report
- Working in collaboration with the Assessor's Office, scanned, barcoded, and fully digitized over 2,000,000 pieces of paper and began the process to mobilize Assessor's parcel information
- Implemented brand new County public facing website receiving accolades from the community and earning the Overall County Government Experience award as presented by Digital Government
- Redesigned and implemented a new county employee intranet
- Began implementation of Jail Management/Records Management Systems for the Sheriff Department

### **Informing, Connecting, Protecting the Community**

- In collaboration with all County departments, implemented award-winning public facing website
- Continue work on joint fiber expansion projects with the City of Paso Robles and Nacimiento Water
- Continue the automation of Stepping Up measurements in an effort to identify trends and act upon indicators to reduce the number of people with mental illnesses in jails
- Complete and publish Disaster Recovery/Business Continuity planning efforts
- Expand critical public safety video surveillance security systems at various county facilities including libraries.

For a copy of the SLO County IT FY 2019-2023 Strategic Plan, please visit:  
<http://www.slocounty.ca.gov/Departments/Information-Technology.aspx>

**Countywide IT Strategic Plan**



**Goals and Objectives**

**Talented Work Force**

- Attract and retain top talent
- Capture institutional knowledge
- Build an enticing, competitive, modern IT career path
- Provide opportunities to learn and grow

**Customer Service Excellence**

- Digitize, mobilize, modernize
- Leverage data to drive best possible decision-making
- Build partnerships on the basis of trust and timely effective communications
- Strive for on-line, not in-line solutions

**Agile Governance**

- Streamline processes
- Encourage innovation and change
- Promote transparency
- Identify, measure, and manage acceptable risk
- Respond to business needs with agility

**Reliable Technical Foundation**

- Build technical framework to collaborate effectively, seamlessly, and remotely
- Enable secure access to resources everywhere, anytime



# Information Technology Project Management Office

The Project Management Office (PMO) is composed of a team of specialists in the project management discipline. Most members are certified as Project Management Professionals (PMPs) through the Project Management Institute (PMI). PMI is an internationally recognized organization requiring extensive hands-on experience, study, and testing for the PMP certification, with ongoing requirements for recertification so the team retains a discipline of PMI best practices.

The PMO team is focused on meeting customer expectations and delivering projects on time, within budget and with the functionality agreed upon in the statement of work. The team works collaboratively with project stakeholders to deliver projects which are initiated, planned, executed, monitored, controlled, and closed within the agreed upon scope, time, and cost.

The PMO offers a wide range of services including:

- Gathering and documenting requirements
- Managing vendor relationships and contracts
- Conducting Request for Proposal (RFP) projects
- Implementing Commercial-Off-the-Shelf (COTS) software packages
- Teaching the project management discipline through the County's Learning and Development Center.

The PMO's seamless execution of projects includes:

- Creating a plan based upon common understanding of the goals of the project
- Communicating clearly throughout the project
- Maintaining control of the project (scope, time, and cost)
- Moving the project toward successful completion
- Gathering lessons learned to continually improve our processes and methodology

**94%+**

Customer Satisfaction  
Score

**30,000+**

Project Hours Managed

**\$20 Million**

PMO Portfolio Value

# Information Technology PMO Projects

ITD's Project Management Office can help you gather requirements, present your project to the Information Technology Executive Steering Committee (IT-ESC), conduct a request for proposal or information, evaluate responses from vendors, navigate through contractual negotiations, and implement third-party software.

For additional information on how to have your initiatives professionally managed, please contact Dan MacKirdy, Project Management Office Manager - Information Technology  
 dmackirdy@co.slo.ca.us / 805.781.4911

**902**  
 Video Cameras Managed

**1.4 Petabytes**  
 Video Surveillance  
 Data Storage Capacity

**3,326**  
 EFS Users

**1,708,421**  
 Web Site Annual Visits

**840,288**  
 Web Site Individual Users

**185,817**  
 Property Tax Assessments

**2,762,094**  
 CJIS Transactions  
 1,159 Users from 27  
 Agencies

ACTIVE / APPROVED PROJECTS																					
Access Control Consulting - Doorknobs																					
Co-Located Dispatch Center - Technology Only																					
CARES Funding for Depts																					
Department Head Intranet Resource Center																					
Disaster Recovery Planning: BIA update and BAR																					
Disaster Recovery Site Setup																					
DUI - Application Replacement																					
Election Support 2020 Vote Centers																					
Electronic Signature Implementation																					
EnerGov 2.0																					
Field Mobile - Assessor																					
GIS Environment Setup																					
IWMA De-commission																					
JMS/RMS - Implementation																					
Millennium Migration - EHR Health																					
Multi Factor Auth (MFA)																					
Content Management - Assessment and Implementation																					
Radio System Modernization																					
Skype Retirement																					
Teams Rollout - O365																					

# Information Technology Service Level Understanding

## 1. INTRODUCTION

The Information Technology Department (ITD) provides an array of centralized IT services and support to meet the complex technology demands of the County's enterprise. ITD accomplishes this with highly skilled and trained IT professionals. In many cases, a department may employ a Departmental Automation Specialist (DAS) who does not report through ITD. "Decentralized" staff often provide operational support for PCs, department specific servers and software applications, and perform other work as directed. ITD provides this support to multiple departments directly.

Key to the prioritization of activities undertaken by the ITD organization is the County's Information Technology Governance model. More information about the processes, procedures, and committees that are all part of Governance can be found on the County's Intranet website.

## 2. CONTACTS

Within ITD, the first point of contact when you are experiencing a problem is the ITD Service Desk. The ITD Service Desk serves as a consolidated "clearing house" for IT related services and support requests. The Service Desk can be reached at 788-2800 (x2800) or by addressing an email to the "Service Desk" address during business hours. For a limited number of mission critical services, after hours support is provided by the ITD Service Desk 24 hours a day, 7 days a week, 365 days a year (24x7x365) in support of critical infrastructure. See Hours and Support Levels below for additional details.

## 3. FINANCIAL PHILOSOPHY

ITD is a General Fund organization. However, ITD operates like an Internal Service Fund (ISF) because it accounts for and recovers every dollar it spends. Some of the fees charged by ITD represent real expenses to all departments, regardless of how they are financially structured. For instance, actual phone bills and Office 365 licensing costs are directly passed through ITD to the responsible department.

## 4. HOURS AND SUPPORT LEVELS

ITD support relies on two definitions of service hours:

**Normal Hours** – Coverage during regular County business hours, defined as 7:30 a.m. to 5:00 p.m., Monday through Friday, excluding Holidays.

**Extended Hours** – Coverage for all other hours outside of Normal Hours, including weekends, nights, and holidays.



ITD also defines three levels of support when dealing with problems:

**Level 1 Support** – Problems are initially handled by the IT Service Desk by calling 788-2800.

**Level 2 Support** – If Level 1 Support is unable to resolve the technology issue, the Level 1 person will contact Level 2 Support on your behalf. Level 2 support personnel are the County subject matter experts responsible for supporting the product or service needing problem resolution.

**Level 3 Support** – Most Level 3 support is provided by off-site suppliers and vendors from whom the product or service was purchased via maintenance agreements. For example, the County has maintenance agreements with Microsoft, IBM, Cisco, SAP, and AT&T. Response times will vary depending on the specific agreement.

Normal Hours				
	Emergencies, Incident Resolution, Public Safety, and Special Services		Non-Emergency	
	Average	Guaranteed	Average	Guaranteed
Initial Contact Response Time	Immediate	15 minutes	Immediate	15 minutes
Level 1 Support - Begin to work on issue	Immediate	15 minutes	Immediate	15 minutes
Level 2 Support - Begin to work on issue	5 minutes	30 minutes	1 hour	4 hours
Extended Hours				
	Supported Programs and Systems*		Non-Supported Programs and Systems	
	Average	Guaranteed	Average	Guaranteed
Initial Contact Response Time	Immediate	15 minutes	Immediate	15 minutes
Level 1 Support – Problem Identification	30 minutes	2 hours	4 hours beginning next business day	
Level 1 or 2 Support - Begin to work on issue	30 minutes	2 hours	4 hours beginning next business day	
Level 3 Support	Based on maintenance agreement		Based on maintenance agreement	
* For a complete list of the Programs and Systems that are supported during Extended Hours, contact the ITD Service Desk at 805.788.2800				

## 5. SERVICE CATALOG

**Service Desk** – The front line of ITD services is the IT Service Desk. Staffed with a technical team during Normal Hours and providing mission critical support 24x7x365 via telephone, the IT Service Desk provides limited support for PC desktops, mobile devices, logins and passwords, application use, website modifications, and general user issues.

**Application Development** – The Applications Team is staffed by a team of skilled software engineers. This team integrates systems, builds custom software solutions, and supports “Commercial-off-the-Shelf” (COTS) solutions.

**Communications** – The Communications team, located on Kansas Avenue, provides technical support for the General Government and Public Safety Radio Communications networks. This specialized team supports hand-held, fixed, and mobile radios across all departments within the County of San Luis Obispo. This team also provides critical support to departments with video surveillance equipment, Sheriff Dispatch, and Office of Emergency Services activities.

**Professional Consulting** – Trained, skilled, and professionally certified staff capable of performing complex project management, application design, development and maintenance, and business, process, and security analysis. Provides desktop, laptop, and printer support. This team may also provide supplement departmental DAS services during peak times and assist departments with workload balancing eliminating the need to recruit and hire outside assistance.

**GIS Program** – ITD oversees an enterprise GIS Program to support and enhance countywide business needs. Location based data, maps, and applications help departments visualize their data for better decision making as well as sharing critical information with the Public.

**Infrastructure (Telephones, Servers, and Network)** – High-speed fiber optic cable, voice communications (telephone) and wide-area-networking services are available under the ITD services structure. ITD can host your applications in a monitored, secured, and environmentally well-managed data center.

**Project Management** – ITD’s Project Management Office (PMO) furnishes IT Project Managers to help ensure the success of your IT project through the management of critical project constraints: time, cost, and scope. The PMO manages IT projects through the entire lifecycle: initiating, planning, executing, monitoring, and controlling, and closing.

6. FEE SCHEDULE / DESCRIPTION

<b>Information Technology – Fee Schedule</b>					
<b>Fiscal Year 2020-21</b>					
<b>Fee and Description</b>		<b>Units</b>	<b>Fee</b>	<b>Units Derived From</b>	<b>What It Covers</b>
<b>Radio &amp; Video Communications</b>					
	Radio	Per Labor Hour	\$101.15	Hours worked	Services of Communications personnel, as well as services and supplies for the Communications Shop
	Video	Per Camera / Month	\$44.74	A count of video cameras for each department	Surveillance camera hardware and software support by Communications personnel including installation and programming, as well as video services and supplies for the Communications Shop. Enterprise video system server support and storage administration. Equipment replacement not included in fee.
<b>Voice Communications</b>					
	Voice Support (Centrex)	Per Phone Number / Month	\$9.17	Centrex phone numbers	Coordinate County's contract with AT&T (moves, changes, deletes); Coordinate all Centrex equipment installation with AT&T; manage County's AT&T Centrex voice communication billings; update County telephone directory; voice mail boxes
	Telephone Bills (Centrex)	Actual Costs	Actual	Direct pass through from provider (AT&T)	Centrex telephone services
	VoIP Telephone	Per Device / Month	\$15.66	VoIP phone numbers	VoIP telephony administration (moves, changes, deletes); External AT&T voice network connectivity; Coordinate all voice communications equipment installation by Network Team; manage County's voice communication billings; update County telephone directory; voice mail boxes

<b>Networked Services</b>					
NEW	Third Party Software	Actual Costs	Actual	Pass through of costs	Third party software including but not limited to: Microsoft Suite of Products (O365, Microsoft Project, Visio, EMS, Power BI) and Adobe Acrobat
	Network Connection	Per Device / Month	\$27.77	A count of all devices connected to the County LAN / WAN. A device is counted as any unique identifier assigned to a network interface controller using a network address in communications within a network segment. Example of a device would be a docking station.	Internet server management; internet access; County intranet access; VPN access; Microsoft ADS; anti-virus; security; Technical Support; associated systems administration
	External User Access	Per Account / Month	\$6.78	A count of all External Users in each agency	Provide secure electronic access to County systems and services for external (non-County) agencies and organizations. Fee is independent of any application system usage charges and not dependent upon the system(s) being accessed.
<b>Enterprise Services</b>					
	Enterprise Services	Billed Quarterly	% of Total Enterprise Cost	% is calculated using the Allocation Units (Expenditures) in Schedule 10.6.3 of the County of San Luis Obispo Cost Allocation Plan prepared by the ACTTC.	This fee includes the following enterprise wide services: management of physically secure and environmentally controlled computing facilities, centralized design, development, deployment, and management of hundreds of enterprise physical and virtual servers; Disaster Recovery Planning (DRP); Security; SAP technical support; MySLO and public facing website maintenance; GIS program coordination; report generation and distribution, and all associated systems administration, software engineering, service desk, and enterprise desktop support.
	Storage	Per 1GB increment / Month	\$0.02	Disk storage allocated to a server	Database storage and administration

<b>Departmental Services</b>					
	Virtual Server CPU	Per CPU / Month	\$35.13	A base server CPU	Microsoft Windows Server software license; One CPU with computing infrastructure and hardware; Backup/recovery; Disaster Recovery Planning (DRP); associated systems administration and technical support
	Virtual Server Memory	Per 1GB increment / Month	\$15.11	Memory allocated to a server	Memory allocation to a virtual server
	SQL Server	Per CPU / Month	\$59.97	A SQL server CPU	Microsoft SQL Server software license: One CPU with computing infrastructure and hardware; Backup/recovery; Disaster Recovery Planning (DRP); associated systems administration and technical support
	IT Professional Consulting	Per Labor Hour	\$125.60	Hours worked	Provide business analysis and technology planning; project management; application development, integration, and existing systems enhancement services; department specific systems administration and network project support; desktop support services and certain end-user training activities
	Shared Data Lines	Actual Costs	Actual	Pass through of costs	Department and agency shared campus networks
	Out stationed staff	Per FTE	Actual	Actual costs plus overhead	Provide dedicated, full-time, on-site support staff to departments and agencies (minimum duration 6 months)

## 7. ASSUMPTIONS AND EXPLANATIONS FOR THE COST ESTIMATES

**Radio & Video Communications** – Estimates for Radio Support are based on the number of labor hours billed in fiscal year 2018-19. Camera count based on August 2019 inventory of IT supported cameras.

**Voice Communications** - Estimates are based on August 2019 inventory of the number of Centrex (landline) telephone numbers and Telephone bill amounts are estimated using fiscal year 2018-19 actual costs. Monthly landline telephone charges are directly passed through from AT&T. VoIP estimates based on August 2019 inventory of lines to be converted from landline to VoIP.

### **Networked Services**

- Network Connection - Estimates are based on the August 2019 inventory of devices connected to the County network.
- External User Access – Estimates are based on May 2019 inventory of Active Directory Services (ADS) accounts for external customers.
- Productivity/Collaboration – Estimates are based on May 2019 inventory of Office 365 licenses.

**Enterprise Services** – Estimates are based on Windows platform (Win-Tel). Enterprise is allocated based on FY 2017-18 reported Adjusted Expenditures per department. Cost recovery for physical server housing and printing services is now included in Enterprise Services fee.

- Storage – Estimates based on the storage quantity billed in May 2019.

The delivery of Enterprise Services requires labor from multiple disciplines as follows:

- Software engineers and system administrators allocation: this is due to enterprise applications whose costs are distributed enterprise wide like SAP, GIS, Neogov, web presence, security program, and/or enterprise initiatives which might require coding, building an application, extracting data such as Stepping Up, Homeless campsite mapping, County website maintenance, and Disaster Service Worker (DSW) related activities.
- IT Supervisory usage: service desk, server administration, security and GIS programs, enterprise applications teams are managed by supervisors whose costs are recovered by fees either within their area of expertise or as a general overhead allocation.
- Desktop Support usage: service desk, enterprise equipment ordering/shipping/receiving, Board Chambers support, to illustrate a couple of examples staffed by ITD's desktop support teams (DASs and IT techs). Those enterprise costs are spread across the organization (unlike the costs we incurred for providing direct support to 15 departments – Such departments pay their share directly.

### **Departmental Services-**

- Virtual Server – Estimates based on the number of CPUs, less SQL servers, on the Blade Center as of August 2019.
- SQL Server – Estimates based on August 2019 inventory.
- Virtual Server - Memory – Estimated based on the memory quantity billed in August 2019.
- IT Professional Consulting – Estimates are based on the actual hours billed in fiscal year 2018-19.
- Shared Data Lines – Estimates based on actual costs billed in fiscal year 2018-19.