

Innovation and Technology Department

Department Overview

The Innovation and Technology Department's goal is to ensure IT resources within the County are used in an effective way to meet the needs of customers, to create efficiencies and provide a sustainable and secure environment.

The department is responsible for all County information technology infrastructure and maintains the resources. From compliance and security needs to innovating and harnessing emerging technologies, the Innovation and Technology Department provides strategies to create value in the IT investments.

The budget includes funding from PILT (Payment in Lieu of Taxes) which pays for computer technology in ongoing maintenance/ software enhancement costs. The Communication Fund was eliminated in FY 2020 along with node charges for tax supported activities. Revenues, expenses and cash from that fund have been integrated into the IT budget in the General Fund. Grants, districts and proprietary funds will continue to pay monthly node charges.

Department Goals

- Ensure confidentiality, integrity and availability (CIA) of data and systems while advocating for new technologies to create efficiencies throughout Gallatin County.
- Maintain the current infrastructure throughout the County enterprise.
- Focus on a customer-centric approach in supporting departments and the citizens of Gallatin County.
- Advocate and advance Enterprise IT Governance to enhance Gallatin County for a sustainable future.

Recent Accomplishments

- A focus on growth and direction for Gallatin County with "The IT Director's Top Priorities for 2019."
- Established a formal County-Wide Information Security program.
- Enhanced the Service Desk and Support Model – Transactional surveys demonstrate:
 - 97% of customers rated the team as extremely, very or positive in overall customer service.
 - 96% of customers rated the team as extremely, very or positive in overall time of service.
- Implemented an Enterprise Wireless solution in numerous areas throughout the County.
- Overhauled numerous conference rooms with the latest technology for audio and video conferencing as well as more efficient meetings with video presentation.
- Worked on a team to implement a County-Wide Enterprise Resource Planning tool.
- Implemented next generation firewalls, intrusion prevention system and core switching to enhance and protect County resources.
- Spearheading Gallatin County's Website revamp, both public facing and internal.
- Established a more efficient way to get computers imaged and to the customers desk.

GENERAL GOVERNMENT

Innovation and Technology Department

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 531,730	\$ 765,813	\$ 730,682	\$ 797,950	\$ 876,386	\$ 802,488	\$ 803,738
Operations	375,734	650,206	237,045	697,476	618,240	430,476	697,476
Debt Service	-	-	-	-	-	-	-
Capital Outlay	220,540	625,000	415,707	555,000	913,600	1,065,000	1,016,045
Transfers Out	-	-	-	-	-	-	-
Total	<u>\$ 1,128,004</u>	<u>\$ 2,041,019</u>	<u>\$ 1,383,434</u>	<u>\$ 2,050,426</u>	<u>\$ 2,408,226</u>	<u>\$ 2,297,964</u>	<u>\$ 2,517,259</u>

Budget by Fund Group

General Fund	\$ 653,184	\$ 800,651	\$ 852,795	\$ 1,228,426	\$ 672,626	\$ 1,775,964	\$ 1,714,214
Special Revenue Funds	74,935	329,118	95,639	422,000	919,600	522,000	803,045
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	399,885	911,250	435,000	400,000	816,000	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	<u>\$ 1,128,004</u>	<u>\$ 2,041,019</u>	<u>\$ 1,383,434</u>	<u>\$ 2,050,426</u>	<u>\$ 2,408,226</u>	<u>\$ 2,297,964</u>	<u>\$ 2,517,259</u>

Funding Sources

Tax Revenues	\$ 267,354	\$ 277,213	\$ 274,441	\$ 574,321	\$ 445,893	\$ 618,188	\$ 683,422
Non-Tax Revenues	788,006	813,121	796,859	498,326	500,058	705,342	694,167
Cash Reappropriated	72,643	950,684	312,133	977,779	1,462,275	974,434	1,139,670
Total	<u>\$ 1,128,004</u>	<u>\$ 2,041,019</u>	<u>\$ 1,383,434</u>	<u>\$ 2,050,426</u>	<u>\$ 2,408,226</u>	<u>\$ 2,297,964</u>	<u>\$ 2,517,259</u>

Department Personnel

No. of Positions	FT/PT	Title	FTE 2017	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	ITS Director	1.00	1.00	1.00	1.00
1	Full-Time	Network Support Specialist II	1.00	1.00	1.00	1.00
2	Full-Time	Network Support Specialist I	2.00	2.00	2.00	2.00
3	Full-Time	Desktop/PC Support Specialist	3.00	3.00	3.00	3.00
1	Full-Time	Software Specialist /Trainer	1.00	1.00	1.00	1.00
1	Full-Time	Administrative Assistant	1.00	1.00	1.00	1.00
9		Total Program	9.00	9.00	9.00	9.00

The Department budget includes \$522,000 from PILT. The General Fund budget includes the estimated cash balance for the Communication Fund.