M E M O R A N D U M

To: BOS IT Committee

From: Scott Varner, IT Director

Subject: BOS IT Committee Agenda

Date: November 9, 2019

The BOS IT Committee meeting will be held in the First Floor Conference Room at 107 N Kent Street on Tuesday, November 12, 2019 at 8:15 a.m.

Information Only

1. Cybersecurity Update
   a. Virginia Department of Elections Security Standards
      a) NCSR – Nationwide Cybersecurity Review 2019
      b) EIAT* - Election Infrastructure Assessment Tool
   b. Information Technology Cybersecurity Planning
      a) Cyber Response Team (CRT)
      b) Monitoring Tools
      c) CTO for Security Request

2. Department of Information Technology FY2021 Proposed Budget
   a. New Requests
      a) Security Monitoring Tools
      b) RSA Multifactor Authentication
      c) CTO for Security (Additional FTE)
      d) Department Vehicle for Remote Site Support

Virginia Department of Elections

Risk Assessment Minimum Security Standards

RISK ASSESMENT MINIMUM SECURITY STANDARD

PURPOSE
The purpose of this document is to establish minimum security standards for localities to regularly assess information technology systems and networks for risks, including threats and vulnerabilities, in order to protect information technology assets and manage the associated risks effectively.

SCOPE
Risk assessments are conducted on information systems classified as sensitive to election related activities, to include applications, servers, computers, and networks; that process, store, access or transmit voter registration system related information. This standard also applies to any locality employees (classified, hourly, and/or business partners) who also participate in election related activities.

ROLES & RESPONSIBILITIES

- The Department of Elections standing advisory group (per HB2178; pursuant to subsection A of § 24.2-410.2 of the Code of Virginia) is responsible for the review, update and revision of this security standard and related standards on an annual basis or more frequently if needed.
- The locality Electoral Board is accountable and the locality Information Security Officer (ISO) or responsible party is responsible for adherence to this standard and documenting non-compliance via Department of Elections' exception handling.
- The locality ISO or responsible party is responsible for review, update and revision of this standard's procedures on an annual basis or more frequently if needed.

SECURITY CATEGORIZATION

1. Security categorization describes the potential adverse impacts to operations, assets, and individuals should the information and information system be compromised through a loss of confidentiality, integrity, or availability.

2. Security categorization results are documented (including supporting rationale) in the system security plan (SSP) for the information system.

RISK ASSESSMENT

1. Risk Assessments for each IT system classified as sensitive will:

    a. Identify potential threats to the confidentiality, integrity and availability of an IT system and the environment in which it operates;

    b. Determine the likelihood that threats will materialize;

    c. Identify and evaluate vulnerabilities; and

    d. Determine the loss impact if one or more vulnerabilities are exploited by a potential threat.

2. Risk assessments take into account vulnerabilities, threat sources and security controls, planned or in place, to determine the level of residual risk posed to organizational operations, assets, and individuals based on the operation of the information system.

Risk assessments also take into account risk posed to operations, assets, or individuals from external parties, including but not limited to:

- Service providers;

- Contractors operating information systems on behalf of the organization; and

- Individuals accessing locality's information systems.

3. Results will be documented in a Risk Assessment Report, which includes at a minimum, identification of all vulnerabilities discovered during the assessment, and an executive summary including major findings and risk mitigation recommendations;

    a. The executive summary, including major findings and risk mitigation recommendations, are shared with the General Registrar and local Electoral Board in closed session.

4. The risk assessment (RA) is updated once a year or whenever there are significant changes to the information system or environment of operation, or other conditions that may impact the security state of the system.

5. The results of the Business Impact Analysis and Data Classification are inputs to the RA.

6. A risk finding is created for any risks identified and entered in a risk register.

7. A risk treatment plan is created for at least each critical or high risk assessment finding.

8. As part of improving risk communications and striving for continual improvement, each locality:

    a. Is a member of the Center for Internet Security (CIS) Elections Infrastructure Information Sharing & Analysis Center (EI-ISAC) and/or Multi-State ISAC (MS-ISAC); and

    b. Completes a self-assessment annually as requested by the Department of Elections, utilizing a tool based on best practices (i.e. NIST, CIS Top 6-20, etc.).

VULNERABILITY SCANNING

1. Information system and hosted applications are scanned for vulnerabilities with security categorization of the information system as guide to frequency.

2. Vulnerability scanning includes scanning for specific ports, protocols, and services that should not be accessible to users and for improper configurations.

3. Risks identified in scans are reported using the Risk Register and Risk Treatment Plan.

Department of Information Technology

FY2021 Proposed Budget

FUND #-010 GENERAL OPERATING FUND

		Prior Years FY/2018	Prior Years FY/2019	Amended Budget	Actual On 2019/10	Dept Request FY2021	Admin Request
012200 -000-000	INFORMATION TECHNOLOGY						
012200-1000-000-000	PERSONNEL SERVICES						
012200-1001-000-003	CHIEF TECHNOLOGY OFFICER	134,957	138,864	144,400	35,869	144,401	
012200-1001-000-021	PC TECHNICIAN	25,687	26,920	38,144	9,488	38,145	
012200-1001-000-022	GIS TECHNICIAN		18,800	43,827	10,915	43,828	
012200-1001-000-023	NETWORK OPERATIONS SUPERVISOR	81,807	84,292	87,815	21,807	87,816	
012200-1001-000-024	GIS ANALYST PROGRAMMER	60,604	63,187	62,808	15,598	62,808	
012200-1001-000-025	NETWORK ADMINISTRATOR	74,884	77,294	80,525	20,977	80,525	
012200-1001-000-026	PC TECHNICIAN	40,104	43,276	48,788	11,716	49,205	
012200-1001-000-027	PC TECHNICIAN	32,258	39,974	41,515	10,315	41,515	
012200-1001-000-032	ADMINISTRATIVE ASSISTANT	48,548	43,250	45,031	11,184	45,032	
012200-1001-000-054	GIS ANALYST						
012200-1001-000-055	DEPUTY GIS MANAGER	84,484	87,129	90,833	22,554	90,833	
012200-1001-000-056	IT ANALYST/PROGRAMMER						
012200-1001-000-057	GIS TECHNICIAN	47,517	39,483	43,516	10,851	43,516	
012200-1001-000-058	BUSINESS ANALYST						
012200-1001-000-059	GIS TECHNICIAN						
012200-1003-000-001	GIS INTERN - P/T			7,200			
012200-1005-000-000	OVERTIME	40	1,012				
012200-1009-000-000	ACCRUED SALARIES		11,898				
	PERSONAL SERVICE	630,890	675,379	734,402	181,274	727,624	
012200-2000-000-000	FRINGE BENEFITS						
012200-2001-000-000	F. I. C. A.	45,053	47,470	56,162	12,977	54,951	
012200-2002-000-000	RETIREMENT - V. S. R. S.	57,838	64,026	71,996	17,119	71,234	
012200-2005-000-000	HOSPITAL/MEDICAL PLANS	119,236	135,284	161,376	41,064	187,840	
012200-2006-000-000	GROUP INSURANCE	8,235	8,581	9,632	2,291	9,532	
012200-2008-000-000	SHORT & LONG TERM DISABILITY	1,341	1,578	1,603	443	2,200	
012200-2011-000-000	WORKER'S COMPENSATION	5,291	5,709	8,494	1,967	7,812	
012200-2013-000-000	EDUCATION - TUITION ASSISTANCE						
012200-2013-000-001	EDUCATION/TUITION - NETWORK						
012200-2013-000-002	EDUCATION/TUITION-GIS						
012200-2013-000-003	EDUCATION/TUITION-NETWORK						
012200-2019-000-000	ACCRUED FRINGES		2,072				
	FRINGE BENEFITS	236,994	264,720	309,263	75,861	333,569	
012200-3000-000-000	CONTRACTUAL SERVICES						
012200-3002-000-000	PROFESSIONAL SERVICES-OTHER	118,862	155,015	84,452	76,220	94,000	
012200-3002-000-001	PROFESSIONAL SVCS.-MIS						
012200-3004-000-000	REPAIR & MAINT. - VEHICLE	135					
012200-3004-000-001	REPAIR & MAINT. - MIS EQUIP.						
012200-3004-000-002	REPAIR & MAINTENANCE-GIS EQUIP						
012200-3004-000-003	REPAIR & MAINT.-NETWORK EQUIP						

Account	Description					
012200-3004-000-004	REPAIR & MAINT. - NETWORK EQUI					
012200-3005-000-000	MAINTENANCE SERVICE CONTRACTS	195,198	256,077	302,800	154,003	376,565
012200-3005-000-001	MAINT. SERVICE CONTRACTS-MIS					
012200-3005-000-002	MAINTENANCE SERVICE CONTRACTS-					
012200-3006-000-000	PRINTING/BINDING					
012200-3006-000-002	PRINTING/BINDING-GIS					
012200-3007-000-000	ADVERTISING					
012200-3007-000-001	ADVERTISING-MIS					
012200-3010-000-000	OTHER CONTRACTUAL SERVICES	151,613	169,545	217,627	216,608	236,838
	PURCHASED SERVICES	465,808	580,637	604,879	446,831	707,403
012200-4000-000-000	INTERNAL SERVICES					
012200-4003-000-001	CENTRAL STORES-COPIES-MIS					
012200-4003-000-002	CENTRAL STORES - GASOLINE	152	35	350		350
	INTERNAL SERVICES	152	35	350		350
012200-5200-000-000	COMMUNICATION					
012200-5204-000-000	POSTAGE AND TELEPHONE	7,294	7,537	10,188	1,552	10,188
012200-5299-000-000	INTERNET ACCESS	35,223	59,305	60,066	7,517	61,676
012200-5302-000-000	PROPERTY INSURANCE					
012200-5305-000-000	MOTOR VEHICLE INSURANCE					
012200-5306-000-000	SURETY BONDS	81	78	100	81	81
012200-5400-000-000	MATERIALS AND SUPPLIES					
012200-5401-000-000	OFFICE SUPPLIES	34,255	17,378	12,950	1,501	12,950
012200-5401-000-001	OFFICE SUPPLIES-MIS					
012200-5401-000-002	OFFICE SUPPLIES-GIS	666	3,331	3,360	114	3,360
012200-5401-000-003	OFFICE SUPPLIES - NETWORK	94	144	1,000		1,000
012200-5401-000-004	OFFICE SUPPLIES - REFRESH PROG	392	-1,292	177,301		151,595
012200-5411-000-000	BOOKS AND SUBSCRIPTIONS	83	245	250		250
012200-5411-000-001	BOOKS & SUBSCRIPTIONS - MIS					
012200-5411-000-002	BOOKS & SUBSCRIPTIONS - GIS			250	50	250
012200-5411-000-003	BOOKS & SUBSCRIPTIONS-NETWORK					
012200-5413-000-000	OTHER OPERATING SUPPLIES	120				
012200-5413-000-001	OTHER OPERATING SUPPLIES-MIS					
012200-5413-000-002	OTHER OPERATING SUPPLIES-GIS					20,000
012200-5413-000-003	OTHER OPERATING SUPPLIES-NETWO	669	2,340	1,900		170,453
012200-5506-000-000	TRAVEL	994	7,826	15,867	5,324	24,877
012200-5506-000-001	TRAVEL - MIS					
012200-5506-000-002	TRAVEL - GIS					
012200-5506-000-003	TRAVEL - NETWORK					
012200-5801-000-000	DUES AND ASSOC. MEMBERSHIPS	1,333	819	1,550		2,400
012200-5801-000-002	DUES & ASSOC. MEMBERSHIPS-GIS					
	OTHER CHARGES	81,204	97,711	284,782	16,139	459,080
012200-8002-000-000	FURNITURE AND FIXTURES					
012200-8005-000-000	MOTOR VEHICLES AND EQUIPMENT					
012200-8007-000-000	INTEGRATED TECH. EQUIP.					
012200-8007-000-001	INTEGRATED TECH. EQUIP.-MIS					
012200-8007-000-002	INTEGRATED TECH. EQUIP.-GIS					

012200-8007-000-003	INTEG.TECH.EQUIP.-NETWORK		354,603	17,999		153,000	
	CAPITAL OUTLAY		354,603	17,999		153,000	
012200-9001-000-000	LEASE/RENT OF EQUIPMENT	107,790	107,790	107,794	107,790	0	
012200-9001-000-001	LEASE/RENT OF EQUIP.-MIS						
	OTHER USES OF FUNDS	107,790	107,790	107,794	107,790	0	
	TOTAL DEPARTMENT	1,522,838	2,080,875	2,059,469	827,895	2,381,025	

2020-2021 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT CODE:		12200			FY2019	FY2020	FY2021
EXPENDITURE LINE ITEM	Class Name	Description	Degree Type	Amount	Amount		
012200-2013-000-000	ECON 600 - Managerial Economics	Course is designed to use economic analysis to enhance business decision-making within private businesses, not-for-profit institutions, and public agencies. Economic concepts covered include demand analysis, production and cost analysis, linear programming applications, pricing policies and regulation.	MBA - IT	$1,050.00	$ 1,050.00	
012200-2013-000-000	BUSN 625 - Applied Decision Making	This course investigates the advanced analysis methods and techniques used to solve modern business problems. The course emphasizes the most successful methods from business statistics, production and operations management, management science, and operations research fields of study. Students will be required to synthesize material from several major fields of study in order to apply it in this course. The capabilities of Microsoft Office will be used extensively throughout the course to illustrate the application of these methods and techniques to the analysis and solution of modern business problems. The course will first investigate the types of problems faced by businesses in the both the production and service areas. Methods of analysis will be investigated to solve these type problems including probability concepts and their applications, statistical quality control, process design, forecasting, inventory control, waiting line models, transportation and assignment methods, decision analysis, and simulation modeling.	MBA - IT	$1,050.00	$ 1,050.00	
012200-2013-000-000	Busn 620 - Strategic Management	This course is a culmination of the business functions to incorporate them into a coherent, profitable, sustainable business strategy. This course includes strategy information, decisions, and techniques of industry leaders.	MBA - IT	$1,050.00	$ 1,050.00	
			Total	$3,150.00	$ 3,150.00	

2020-2021 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT CODE: 12200

EXPENDITURE LINE ITEM	Vendor Name	Product Description	Renewal Date	Renewal Frequency	FY2019	FY2020	FY2021	Notes
012200-3002-000-000	Pictometry	GIS Oblique Imagery		Annual Payment # 1	$79,000.00	$79,000.00	$79,000.00	Payment # 2 for 2019 Flight
012200-3002-000-000	Disys	Engineer Services for network design for Public Safety Core and Remote Site Topography		1 Time	$15,000	$15,000.00		
				Total	**$94,000.00**	**$94,000.00**		

2020-2021 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT CODE: 12200

EXPENDITURE LINE ITEM	Vendor Name	Product Description	Renewal Date	Renewal Frequency	FY2019	FY2020	FY2021	New	Additional Information
012200-3005-000-000	Emerson	PSB Whole Battery Backup System		Annual	$10,553.06	$10,553.06	$11,000.00	N	
012200-3005-000-000	DISYS Solutions	SmartNet for Cisco Infrastructure	7/11/18	Annual	$42,837.57	$59,163.90	$115,975.33	N	The increase is due to additional switches being covered under SmartNet
012200-3005-000-000	Bridge Communications	Phone Switchboard	8/8/18	Annual	$800.00	$800.00	$800.00	N	
012200-3005-000-000	Singlewire	Phone Paging	7/30/18	Annual	$3,465.00	$3,638.25	$3,820.25	N	
012200-3005-000-000	Samanage	IT Help Desk		Annual	$16,887.50	$15,909.83	$17,899.44	N	
012200-3005-000-000	Sophos	Anti-virus/web filtering	7/5/18	Annual	$25,437.25	$26,709.11	$28,044.11	N	Projected maintenance Cost increased by 5%
012200-3005-000-000	At Comm	Phone Reporting	8/23/18	Annual	$3,383.00	$3,552.15	$3,890.00	N	Projected maintenance Cost increased by 5%
012200-3005-000-000	WebEx	Web Conferencing	8/21/18	Annual	$468.00	$491.40	$516.40	N	Projected maintenance Cost increased by 5%
012200-3005-000-000	Teamwork	Online Collaboration	7/18/18	Annual	$759.00	$759.00	$759.00	N	
012200-3005-000-000	Konica Minolta DSI Support - $80	IT Copier		Monthly	$960.00	$960.00	$960.00	N	
012200-3005-000-000	ZOHO ADSelfService	Remote Account Changes	9/26/18	Annual	$1,795.00	$1,795.00	$1,795.00	N	
012200-3005-000-000	Hootsuite			Monthly	$119.88	$119.88	$119.88	N	
012200-3005-000-000	Dell EDA Pro Support	Service Tag: DFHJCY1	11/7/18	Annual	$596.36	$626.18	$714.66	N	Projected maintenance Cost increased by 5%
012200-3005-000-000	Dell	Service Tag: 53XSVN1 APPASSURE2	12/20/17	Annual	$2,230.00	$2,341.50	$2,500.00	N	Projected maintenance Cost increased by 5%
012200-3005.000-000	GoDaddy	couragetocare.net	2/28/20	Annual	$20.98	$20.98	$20.98		
012200-3005-000-000	DOT.GOV.GOV Domains	frederickcountyva.gov	3/21/19	Annual	$400.00	$400.00	$400.00	N	
012200-3005-000-000	Symantec	Backup and recovery for physical servers	4/7/17	Annual	$600.00	$940.08	$306.05	N	Maintenance Cost Increase
012200-3005-000-000	JAMF	Mobile device management software	4/21/16	Annual	$450.00	$450.00	$450.00	N	
012200-3005-000-000	Carasoft	VMWare licensing	5/20/16	Annual	$17,594.00	$17,436.00	$19,000.00	N	
012200-3005-000-000	Dell via Quest	Rapid Recovery Software for Servers	5/31/17	Annual	$3,186.56	$3,345.89	$5,500.00	N	Projected maintenance Cost increased by 5%
012200-3005-000-00	KnowB4 Platinum	Sequentur		Annual	$11,411.40	$11,981.97	$13,138.50		Projected maintenance Cost increased by 5%
012200-3005-000-000	Dell	Service Tag: FJ5CF42 STORAGE2012	6/5/2018	Annual	$1,321.61	$1,387.69	$1,844.36	N	Projected maintenance Cost increased by 5%
012200-3005-000-000	Bomgar	Remote desktop management software	6/30/2016	Annual	$9,900.00	$9,900.00	$9,900.00	N	
012200-3005-000-000	Vision Government Services	County Website Support		Annual	$8,000.00	$8,400.00	$8,400.00	N	Projected maintenance Cost increased by 5%
012200-3005-000-000	ESRI	Enterprise GIS	10/22/18	Annual	$52,321.92	$57,000.00	$57,000.00	N	
012200-3005-000-000	GoDaddy	All Server SSL Certificates	8/20/20	Every 2 years			$3,740.96	N	Purchased in 2018 up for renewal in 2020.
012200-3005-000-000	Unity - LaserFiche	Document Management	11/20/18	Annual	$39,882.00	$45,000.00	$45,000.00	N	

2020-2021 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT CODE: 12200

EXPENDITURE LINE ITEM	Vendor Name	Product Description	Renewal Date	Renewal Frequency	FY2019	FY2020	FY2021	New	Additional Information
012200-3005-000-000	SQL Server	SQL Server Standard Edition (per core license)	TBD	Annual		$11,500.00	$11,500.00	Y	Software Upgrade for Database Servers. Current version reaching EOL.
012200-3005-000-000	AutoCAD	AutoCAD		Anunal			$1,650.00	Y	
012200-3005-000-000	Dropbox	File Sharing application	10/1/18	Annual	$99.00	$99.00	$120.00	N	
012200-3005-000-000	Adobe Creative Cloud for Teams	To improve GIS Maps	7/1/2019	Annual	$2,520.00	$2,520.00	$4,800.00	N	Adobe Creative Cloud maintenance - Added 2 additional licenses for GIS Staff
012200-3005-000-000	Pictometry	Pictometry Connect	7/1/2018	Annual	$4,950.00	$5,000.00	$5,000.00	N	
Total					$262,949.09	$302,800.87	$376,564.92		

2020-2021 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT CODE: 12200

EXPENDITURE LINE ITEM	Type of Service	Name of Provider	Frequency of Payment	FY2019	FY2020	FY2021	Notes
012200-3010-000-000	Microsoft Office 365 Subscription	Planet Technology	Annual	$ 160,000.00	$ 161,694.72	$ 211,447.96	Increased the number of licenses
012200-3010-000-000	Microsoft Office 365 EMS Licenses	Planet Technology	Annual			$ 14,028.00	Covers MDM for Fire and Rescue
012200-3010-000-000	Visio Licenses	Microsoft	Annual		$ 360.00	$ 360.00	
012200-3010-000-000	E3 Ecryption Licenses	Planet Technology	Annual	$ 1,002.00	$ 1,002.00	$ 1,002.00	
012200-3010-000-000	Evolve	Planet Technology	Annual		$ 10,000.00	$ 10,000.00	
			Total	$ 161,002.00	$ 173,056.72	$ 236,837.96	

2020-2021 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT CODE: 12200

EXPENDITURE LINE ITEM	Type of Service	Name of Provider	Frequency of Payment	Amount	FY2019	FY2020	FY2021
012200-5204-000-000	Telephone	Verizon	monthly	$ 55.00	$ 660.00	$ 660.00	
012200-5204-000-000	Telephone	Comcast	monthly	$ 55.00	$ 660.00	$ 660.00	
012200-5204-000-000	Wireless	Verizon	monthly	$ 724.00	$ 8,688.00	$ 8,688.00	
012200-5204-000-000	Postage	USPS	monthly	$ 15.00	$ 180.00	$ 180.00	
				Total	$ 10,188.00	$ 10,188.00	

2020-2021 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT CODE: 12200

EXPENDITURE LINE ITEM	Type of Service	Name of Provider	Frequency of Payment	Amount	FY2019	FY2020	FY2021	Notes
012200-5299-000-000	Metro E 300 MG Pipe	Comcast	monthly	$ 2,300.00	$27,600.00	$27,600.00	$27,600.00	
012200-5299-000-000	Metro Ethernet Internet	Comcast	monthly	$ 73.00	$876.00	$876.00	$876.00	
012200-5299-000-000	Comcast 10GB Link Between Buildings	Comcast			$11,800.00	$12,390.00	$14,000.00	5% Increase for Year 5
012200-5299-000-000	**Cradle Point Router							
012200-5299-000-000	PSB Internet Connection	Comcast	Monthly	$ 1,600.00	$19,200.00	$19,200.00	$19,200.00	
				Total	$59,476.00	$60,066.00	$61,676.00	

2020-2021 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT CODE: **12200**

EXPENDITURE LINE ITEM	Product	FY2019	FY2020	FY2021
012200-5401-000-000	Stock Paper	$ 200.00	$ 200.00	$ 200.00
012200-5401-000-000	Pens, pencils, tape, calendars, water service	$ 700.00	$ 700.00	$ 700.00
012200-5401-000-000	Copier Toner	$ 200.00	$ 200.00	$ 200.00
012200-5401-000-000	Mailing Supplies	$ 200.00	$ 200.00	$ 200.00
012200-5401-000-000	Licensing	$ 5,000.00	$ 5,000.00	$ 5,000.00
012200-5401-000-000	Help Desk Cell Phone	$ 500.00	$ -	
012200-5401-000-000	Help Desk Laptop	$ 1,500.00	$ -	
012200-5401-000-000	Scanner, Copier, Label Maker	$ 4,900.00	$ 4,900.00	$ 4,900.00
012200-5401-000-000	Monitors, Keyboards, Mice	$ 1,500.00	$ 1,500.00	$ 1,500.00
012200-5401-000-000	Misc	$ 250.00	$ 250.00	$ 250.00
		$ 14,950.00	$ 12,950.00	$12,950.00

2020-2021 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT CODE: **12200**

EXPENDITURE LINE ITEM	Product	FY2019	FY2020	FY2021
012200-5401-000-002	Ink for Large Format Printer	$ 2,000.00	$ 2,000.00	$ 2,000.00
012200-5401-000-002	Paper for Large Format Printer	$ 1,360.00	$ 1,360.00	$ 1,360.00
		$ 3,360.00	$ 3,360.00	$ 3,360.00

2020-2021 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT CODE: 12200

Expenditure Line Item	Department	Cycle Interval	Number of Units	Amount Per Unit	FY2020	FY2021	Lease Term	Yearly Amount	Finance Charge	Total With Finance Charge
012200-5401-000-004	Sheriff (Field Machine)	3 Year	120	$ 3,591.92	$ 91,594.21	$ 91,594.21	5 years	$ 91,594.21	$ 26,932.65	$ 457,971.05
012200-5401-000-004	Business Machines	5 Year	66	$ 1,135.82	$ 73,828.30	$ 60,000.00	N/A	N/A	N/A	N/A
				Total	$ 165,422.51	$ 151,594.21				

2020-2021 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT CODE: **12200**

EXPENDITURE LINE ITEM	Product	FY2020	FY2021
012200-5413-000-003	Power PDUs for Data Center	$ 400.00	$ -
012200-5413-000-003	Cisco 10GB Transceiver Modules	$ 1,500.00	$ 1,500.00
012200-5413-000-003	Solarwinds Network Monitor		$ 18,893.00
012200-5413-000-003	Solarwinds Security and Event Manager		$ 25,000.00
012200-5413-000-003	Solarwinds Server and Application Monitor		$ 25,000.00
012200-5413-000-003	DISYS Network Monitoring 24/7		$ 22,060.00
012200-5413-000-003	RSA - Multifactor Authentication		$ 78,000.00
		$ 1,900.00	$ 170,453.00

2020-2021 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT CODE: 12200

EXPENDITURE LINE ITEM	Product	Product Description	FY2021	
012200-5413-000-002	Trimble GPS	GPS unit to replace existing 8 yr old device	$	5,000.00
012200-5413-000-002	Drone to integrate into GIS, Public Works, Parks & Rec, Public Safety Operations	Drone to provide small scale aerial mapping service to county departments where updates are needed in between flights. One time cost that will eliminate need for vendor.	$	15,000.00
			$	20,000.00

2020-2021 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT CODE: 12200

EXPENDITURE LINE ITEM	Training Course Name	Description	FY2020	FY2021
012200-5506-000-000	ArcGIS API for JavaScript	Web Development (web based class)	$ 1,950.00	$ 1,950.00
012200-5506-000-000	ArcGIS Python Scripting	Process automation (web based class)	$ 1,950.00	$ 1,950.00
012200-5506-000-000	Intro to ArcGIS Pro	Data processing automation (web based class)	$ 1,950.00	$ 1,950.00
012200-5506-000-000	FED ESRI User Conference	GIS User Confernce in DC for 4 staff		$ 2,000.00
012200-5506-000-000	ICND2	Cisco Routing and Switching Advanced	$ 3,500.00	**$3,500.00**
012200-5506-000-000	ICND2	Cisco Routing and Switching Advanced	$ 3,500.00	**$3,500.00**
012200-5506-000-000	CICD	Cisco VOIP / CUCM and Unity Connection class	$ 3,800.00	$3,800.00
012200-5506-000-000	CBT Nuggets Subscription - 3 year renew 2021	Training/online classes - 11 licenses	$ 5,323.63	**$6,226.60**
012200-5506-000-000	TestOut Subscription - 1 year	Training / online classes / labs - 1 license	$ 695.00	**$695.00**
		Total	$ 21,973.63	$ 24,876.60

2020-2021 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT CODE: 12200

EXPENDITURE LINE ITEM	Staff	Organization	Description	FY2019	FY2020	FY2021
012200-5801-000-000	Patrick, Robin, Helen, Dakota, Derek, Kirst	VAMLIS	Virginia GIS Professional Group	$350	$ 350.00	$ 700.00
012200-5801-000-000	Patrick	PMI	Project Management Institute	$400	$ 200.00	$ 200.00
012200-5801-000-000	Robin, Dakota, Helen	GISP	GIS Professional Certification, Exam, and Portfolio Review.	$1,000	$ 1,000.00	$ 1,500.00
			Total	$1,750	$ 1,550.00	$ 2,400.00

2020-2021 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT CODE: 12200

EXPENDITURE LINE ITEM	Product	Purpose	FY2020	FY2021
012200-8007-000-003	Switch Replacement - 2nd Year	2nd Year replacement of 3-year switch replacement. This includes the core data center at PSB, network equipment and firewalls.	$ 200,000.00	$ 153,000.00
		Total	$ 200,000.00	$ 153,000.00

Department of Information Technology

New Position Request

2020-2021 NEW POSITION REQUEST

DEPARTMENT	Information Technology	DEPARTMENT CODE	1220

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
	Deputy Chief Technology Officer	100,000	100,000
	F.I.C.A.	7,650	7,650
	Retirement - V.R.S.	9,790	9,790
	Hospital/Medical Plans	13,440	13,440
	Group Insurance	1,030	1,030
	Worker's Compensation	950	900
	Total Cost for New Position		132,810

Department of Information Technology

Vehicle Request

2020-2021 CAPITAL REQUESTS

DEPARTMENT		DEPARTMENT CODE	
EXPENDITURE LINE ITEM	**DESCRIPTION**	**DETAIL AMOUNT**	**TOTAL AMOUNT (PER LINE ITEM)**
012200-8005-000-000	2019 RAM ProMaster City	23,408	23,408
012200-8005-000-000	Insurance	521	521
012200-8005-000-000	Gas	1,000	1,000
012200-8005-000-000	Tool Cabinets and Installation	2,000	2,000
		Total	26,929