

CHAMPAIGN COUNTY INFORMATION TECHNOLOGY SERVICES

1776 East Washington Street, Urbana, Illinois 61802-4581



Andy Rhodes, Information Technology Director

TO: Members of the Champaign County Board
County Executive, Darlene Kloeppel

FROM: Andy Rhodes, Director of Information Technology

DATE: December 4, 2019

RE: Six-Year Information Technology Plan

I. Background:

Since the 1990s, the technology needs of County Offices have been under-funded. While three major systems (Justice System Case Management, Detention Management and Timekeeping/Payroll) were replaced in the early 2000s, it has been difficult to do much more than pay for maintenance and support on the systems that were purchased in the early 2000s. The age of existing systems makes them increasingly difficult to support and contribute to inefficiencies in delivery of services to the public as well as staff retention.

At the beginning of 2019, County Executive Kloeppel requested that County IT inventory systems used by all county offices, along with their purchase or replacement dates. In September 2019, the list was presented to Department Heads, who were encouraged to add any items that were missed in the initial inventory. Once the list was completed, prioritization of replacement projects were given a score of 1-3 reflecting efficiency, transparency, risk of current system failure, alignment to County strategic plan, security, user frustration with current system, continuity of operations and legislative mandates. From the scoring system, a higher score indicates a lesser need for replacement (Attachment A – Systems – Score column). The scoring team consisted of myself, County Executive Kloeppel, ERP Project Manager Joel Palomaki, ERP Project Manager Bill DeJarnette and City of Urbana IT Director Sanford Hess.

Following this process, County Board Chair Rosales appointed an IT Planning Committee consisting of himself; County Executive Kloeppel; IT Director Rhodes; County Board Members Esry, Taylor, Vachaspati, and Wolken; and community member Sreenivasa Rao. The committee met several times in October and November of 2019 to review and discuss the prioritization plan, system replacement schedule and IT Staffing.

II. Report and Recommendations:

The IT Planning Committee's report consists of two parts. Attachment A (Systems) outlines a tentative replacement schedule for existing systems over the next six years. The attachment also contains brief synopses of each system. Attachment B (Staffing) contains recommendations for realigning IT Staffing.

In 2019, the County replaced the real estate tax cycle system, began implementing a new detention management system and evaluating copier replacements. The FY2020 budget includes funding for implementation of a new ERP (financial) system, replacement of body worn cameras and squad car cameras, and replacement of the voter registration and election management system.

The next identified priority is a replacement for the phone system, which operates on technology that is no longer manufactured. The vendor who provides support for the system is still able to obtain replacement parts, but the system is extremely limited in functionality and must be replaced with a more modern system soon. Replacement of the phone system will also trigger the need to upgrade fiber optic connectivity between County buildings to support the bandwidth necessary for a Voice Over IP (VoIP) phone system.

Replacement of other custom developed AS400-based systems are also a high priority, including those for animal control and shelter management, the Workforce Innovation and Opportunity Act (WIOA) management, and appointment management to administer the appointments made by the County Executive and County Board Chair.

Future projects include evaluating the case management system used by justice-related departments to determine if it meets the current needs of the various departments that utilize it. This system was purchased in 2003 and has received software upgrades since then; however, it does not lend itself to integration with more modern software systems. Several departments have also noted deficiencies in the system particularly in the areas of on-demand statistical reporting and ease of access. Conflict over these issues is a barrier to reduction of paper files by the courts.

Large projects such researching and rolling out new systems stretch the capabilities of the current IT staff. Attachment B (Staffing) contains a proposed staffing organizational chart and a schedule for realigning positions as the County's needs change. The IT Department currently consists of ten personnel (Attachment B – Current Organizational Chart). In 2019, a long-vacant PC Applications Programmer position was converted to a Systems Administrator position to provide better server support. In 2020, the Business Applications Developer will be retiring and that position will be converted to a third Desktop Support Technician position, with an eye towards providing better service to second and third shifts of end users.

The committee recommends that IT positions that exist in other departments should be consolidated into the IT Department as soon as practical (Courts Technology Specialist in Circuit Clerk and Technology Specialist in County Clerk). It is also recommended that the temporary position of Project Manager should be converted to a permanent Project/Change Manager to offer ongoing support for

rollouts and upgrades. In 2022, Database Administrator and Website/Applications Developer positions will be needed to support ongoing projects and improve public access to county data. By 2023, a Helpdesk/Training staff member is recommended to help provide regular applications training to improve efficiency and effectiveness of line staff in all departments.

The County would benefit from expanding cooperative technology services with other governmental organizations such as the City of Urbana, City of Champaign, townships and METCAD. Since all governments support similar systems for similar purposes, efficiencies and depth of support could be gained by more intergovernmental cooperation. To that end, the County Executive has begun preliminary discussions with the City of Urbana about forging a deeper cooperative bond between our IT Departments.

Adoption of this Six-Year IT plan will prioritize its activities and funding through the county's annual budget process.

Requested Action:

The Ad Hoc IT Committee recommends to the County Board adoption of the Six-Year Information Technology Plan.

Attachment A - Systems

System	Score - Higher score = lower priority	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Start evaluation and planning	Estimated Life
2019										
Real Estate Tax Cycle/CAMA	0	\$160,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	12	15
Detention Management	0	\$310,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	12	15
Civil Process	0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	4	5
Budgeted		-\$525,000	-\$280,000	-\$280,000	-\$280,000	-\$280,000	-\$280,000	-\$280,000		
2020										
Copier Replacement (on a five year lease)		\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000		
Body Cams/Squad Car Cams	16	\$30,000	\$250,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	4	5
Video Evidence Management	9	\$0	\$50,000	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	4	5
Voter Registration/Election Management	10	\$0	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	8	10
Financial (ERP)	10	\$50,000	\$1,500,000	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	12	15
HR	10	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Timekeeping/Payroll	10	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0		
Integrated Facilities Security Camera System	11	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$10,000	\$10,000	6	7
Budgeted		-\$330,000	-\$1,100,000	-\$300,000	-\$300,000	-\$300,000	-\$300,000	-\$300,000		
2021										
Network upgrades	17	\$5,000	\$10,000	\$500,000	\$25,000	\$25,000	\$10,000	\$10,000	8	10
Phone System Upgrade	15	\$2,500	\$2,500	\$200,000	\$12,000	\$12,000	\$12,000	\$12,000	12	15
Animal Control and Shelter Management	13	\$0	\$0	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000	8	10
Courtroom Recordation System	7	\$0	\$0	\$150,000	\$10,000	\$10,000	\$10,000	\$10,000	8	10
Video Hearing (Arraignment) System	16	\$0	\$0	\$50,000	\$5,000	\$5,000	\$5,000	\$5,000	8	10
Budgeted		-\$7,500	-\$12,500	-\$12,500	-\$12,500	-\$12,500	-\$12,500	-\$12,500		
2022										
County Executive Appointments System	13	\$0	\$0	\$0	\$60,000	\$12,000	\$12,000	\$12,000	4	5
Codification of County Resolutions and Ordinances	17	\$0	\$0	\$0	\$10,000	\$2,000	\$2,000	\$2,000	8	10
Agenda Management	14	\$0	\$0	\$0	\$10,000	\$2,500	\$2,500	\$2,500	4	5
AS400 Replacement	24	\$36,000	\$30,000	\$0	\$35,000	\$35,000	\$35,000	\$35,000	4	5
Justice System Case Management	15	\$190,000	\$200,000	\$210,000	\$15,000,000	\$500,000	\$500,000	\$500,000	12	15
Jury System	14	\$12,000	\$12,000	\$12,000	\$25,000	\$5,000	\$5,000	\$5,000	4	5

System	DEVNET Real Estate Tax Cycle/CAMA
Function	Property Tax Assessment, Extension, Collection and Distribution system
Offices	Supervisor of Assessments, County Clerk, County Treasurer/Collector, Board of Review, public (transparency), Township Assessors
Acquisition Date	2019
Platform	Microsoft SQL Server
Replacement Scheduled	
If not scheduled, replacement score	
Current Annual Cost	\$105,000
Estimated Replacement Cost	
Estimated Annual Cost after replacement	
Funding Sources	General Corp, reimbursements from townships for portion of CAMA

System	New World/Tyler
Function	Jail and Juvenile Detention Management and Civil Process
Offices	Sheriff and Probation and Court Services, public (transparency)
Acquisition Date	2003 upgrade in 2020
Platform	Currenty AS400 moving to cloud
Replacement Scheduled	2020
If not scheduled, replacement score	
Current Annual Cost	\$100,000 (Licensing, AS400 lease, AS400 backup)
Estimated Replacement Cost	\$310,000
Estimated Annual Cost after replacement	\$140,000
Funding Sources	Public Safety Sales Tax

System	Xerox copiers
Function	Copying, faxing, printing, scanning
Offices	All
Acquisition Date	2015
Platform	
Replacement Scheduled	2020
If not scheduled, replacement score	
Current Annual Cost	\$240,000
Estimated Replacement Cost	
Estimated Annual Cost after replacement	\$230,000
Funding Sources	General Corp, RPC, CAC, Animal Control, Highway, Mental Health, Law Library
Every five years we refresh the copier fleet, it will be done in 2020	

System	Body worn cameras and squad car cameras
Function	Recording interactions with citizens
Offices	Sheriff
Acquisition Date	2014
Platform	Cloud
Replacement Scheduled	2020
If not scheduled, replacement score	
Current Annual Cost	\$30,000 for storage
Estimated Replacement Cost	\$250,000
Estimated Annual Cost after replacement	\$30,000
Funding Sources	General Corp, Public Safety Sales Tax

System	Video Evidence Management
Function	Managing storage of evidentiary videos for State's Attorney and Public Defender
Offices	State's Attorney, Public Defender, Circuit Clerk
Acquisition Date	2014
Platform	Windows Server
Replacement Scheduled	
If not scheduled, replacement score	9/24
Current Annual Cost	
Estimated Replacement Cost	\$50,000
Estimated Annual Cost after replacement	\$50,000
Funding Sources	General Corp
Evidentiary videos are currently stored on shared Windows storage, it is not an efficient way to manage the videos.	

System	Election and Pollbook program
Function	Voter registration and election management
Offices	County Clerk, public
Acquisition Date	2000
Platform	MS SQL Server
Replacement Scheduled	2020
If not scheduled, replacement score	
Current Annual Cost	\$50,000
Estimated Replacement Cost	\$1,000,000
Estimated Annual Cost after replacement	\$150,000
Funding Sources	General Corp, HAVA grants

System	Financial (ERP)
Function	Accounts Payable, Accounts Receivable, Fixed Assets, Purchasing, Budgeting, Forecasting, Financial Reporting
Offices	All, public (transparency)
Acquisition Date	1970s
Platform	AS400
Replacement Scheduled	RFP issued 10/2019, replacement in 2020-2022
If not scheduled, replacement score	
Current Annual Cost	\$60,000 (AS400 lease, AS400 backup, staff)
Estimated Replacement Cost	\$2,000,000 - \$2,500,000 (includes payroll/HR)
Estimated Annual Cost after replacement	\$200,000 - \$250,000 (includes payroll/HR)
Funding Sources	General Corp

System	Kronos	
Function	Time and attendance, benefit accruals, payroll processing, limited HR functionality	
Offices	All	
Acquisition Date	2007	
Upgrade date	2019 (go live 1/1/2020)	
Platform	Web	
Replacement Scheduled	2019	
If not scheduled, replacement score		
Current Annual Cost	\$100,000 (Kronos licensing fee, staff)	
Estimated Replacement Cost	\$2,000,000 - \$2,500,000 (part of ERP)	
Estimated Annual Cost after replacement	\$200,000 - \$250,000 (part of ERP)	
Funding Sources	General Corp, RPC, Highway (time clock maintenance), Animal Control (time clock maintenance)	
Our Kronos version is being upgraded in order to receive continued support for the system until the second phase of the ERP project starts.		
Expectation is that new ERP system will replace HR and Payroll Processing and possibly time and attendance.		

System	Kronos and Applitrack
Function	Online applications, applicant tracking, onboarding, performance management, training and certification tracking, open enrollment, benefit management
Offices	All
Acquisition Date	2007, 2012, 2019
Platform	Web based
Replacement Scheduled	RFP issued 10/2019, replacement in 2020-2022
If not scheduled, replacement score	
Current Annual Cost	\$10,000
Estimated Replacement Cost	\$2,000,000 - \$2,500,000 (includes payroll/HR)
Estimated Annual Cost after replacement	\$200,000 - \$250,000 (includes payroll/HR)
Funding Sources	General Corp
Currently no integration between Applitrack and Kronos resulting in duplication of data entry.	
Kronos HR functions are lacking and do not meet the needs of the organization.	
Part of the ERP project includes an HR system	

System	Network
Function	Connectivity to servers, printers and internet
Offices	All
Acquisition Date	1996 to present
Platform	HP switches, 3com switches, Ubiquiti access points, multi-mode and single-mode fiber, copper CAT5/6
Replacement Scheduled	
If not scheduled, replacement score	17/24
Current Annual Cost	\$10,000
Estimated Replacement Cost	\$500,000
Estimated Annual Cost after replacement	\$25,000
Funding Sources	General Corp
The fiber optic cable infrastructure that connects the buildings on the east campus to each other and the courthouse to the downtown jail is all slower multi-mode fiber.	
It needs to be upgraded to faster single-mode fiber in order to support increased bandwidth needs for VoIP phones and video conferencing.	
The switching infrastructure also needs to be upgraded to accommodate IPv6 and faster speeds.	
There is also a desire to add more wireless access in our facilities. Currently only the Courthouse, Brookens and Satellite Jail have ubiquitous wireless	

System	Toshiba PRI Phone System
Function	Phone service for County Buildings
Offices	All
Acquisition Date	1998
Platform	Toshiba PRI Phone System
Replacement Scheduled	
If not scheduled, replacement score	10/24 Toshiba is out of the phone business, Circuit Clerk Automated Call Distribution system can't be updated until the phone system is replaced
Current Annual Cost	\$37,000
Estimated Replacement Cost	\$200,000
Estimated Annual Cost after replacement	\$12,000
Funding Sources	General Corp, Circuit Clerk

System	Animal Control
Function	Rabies tag management, impoundment management, fee assessment
Offices	Animal Control
Acquisition Date	1980s
Platform	AS400
Replacement Scheduled	
If not scheduled, replacement score	13/24
Current Annual Cost	minimal
Estimated Replacement Cost	\$40,000
Estimated Annual Cost after replacement	\$20,000
Funding Sources	Animal Control

System	AS400
Function	Courts case management system, various other County business functions
Offices	All
Acquisition Date	2016
Platform	AS400
Replacement Scheduled	
If not scheduled, replacement score	24/24
Current Annual Cost	\$36,000/year for lease, \$74,000/year for backup system
Estimated Replacement Cost	\$150,000
Estimated Annual Cost after replacement	\$15,000
Funding Sources	General Corp, Courts Automation, Probation Services Fund, Public Safety Sales Tax
The AS400 runs the JANO Case Management system as well as the Accounting system and various other applications.	
While some of them are scheduled for replacement we will still need an AS400 for the foreseeable future	

System	County Executive and County Board Appointments
Function	Manages the people, terms and qualifications of those appointed to Boards and Commissions by the County Executive and County Board Chair
Offices	County Executive, County Board, County Clerk, public (transparency)
Acquisition Date	1980s
Platform	AS400
Replacement Scheduled	No
If not scheduled, replacement score	13/24
Current Annual Cost	minimal
Estimated Replacement Cost	\$50,000
Estimated Annual Cost after replacement	\$12,000
Funding Sources	General Corp

System	Codification of County Resolutions and Ordinance
Function	Compilation of all County Board Resolutions and Ordinances in an indexed and searchable format
Offices	County Board, County Executive, County Clerk, State's Attorney, Planning and Zoning
Acquisition Date	n/a
Platform	n/a
Replacement Scheduled	n/a
If not scheduled, replacement score	17/24
Current Annual Cost	n/a
Estimated Replacement Cost	Unknown
Estimated Annual Cost after replacement	Unknown
Funding Sources	General Corp
Ordinances and Resolutions are not indexed or searchable. It is extremely difficult to search thru them.	

System	Agenda Management
Function	Manages the preparation of agendas for County Board meetings
Offices	County Executive, County Board, County Clerk
Acquisition Date	n/a
Platform	n/a
Replacement Scheduled	n/a
If not scheduled, replacement score	14/24
Current Annual Cost	n/a
Estimated Replacement Cost	\$25,000
Estimated Annual Cost after replacement	\$10,000
Funding Sources	General Corp
Agenda preparation is a wholly manual process that could be streamlined and improved by the acquisition of agenda management software that would allow people to submit agenda items digitally	

System	Courtroom audio recording
Function	Recording of court hearings for court reporters
Offices	Circuit Court
Acquisition Date	2012
Platform	Various
Replacement Scheduled	n/a
If not scheduled, replacement score	7/24
Current Annual Cost	\$10,000 for replacement parts
Estimated Replacement Cost	\$150,000
Estimated Annual Cost after replacement	\$10,000
Funding Sources	General Corp, State of Illinois
The courtroom recordation system needs to be upgraded periodically in conjunction with the State of Illinois	

System	Video Arraignment
Function	Video conferencing system for adult arraignment and juvenile hearings
Offices	Circuit Court, Public Defender, State's Attorney
Acquisition Date	2012
Platform	Various
Replacement Scheduled	n/a
If not scheduled, replacement score	16/24
Current Annual Cost	\$0
Estimated Replacement Cost	\$50,000
Estimated Annual Cost after replacement	\$5,000
Funding Sources	General Corp
The video arraignment system is a video conferencing system that is used	
for arraignment hearings 364 days per year and also for juvenile hearings that must occur on weekends	

System	JANO
Function	Case Management System for Court related offices
Offices	Circuit Clerk, Circuit Court, Public Defender, Probation and Court Services, State's Attorney
Acquisition Date	2003
Platform	AS400
Replacement Scheduled	
If not scheduled, replacement score	15/24 (meets needs of some but not all offices)
Current Annual Cost	\$300,000 (JANO licensing and maintenance, AS400 lease, AS400 backup, staff)
Estimated Replacement Cost	\$10,000,000 - \$15,000,000
Estimated Annual Cost after replacement	\$500,000
Funding Sources	General Corp, Courts Automation, Courts Document Storage, Public Safety Sales Tax, Child Support Services Fund
Various departments report deficiencies in the current system including inability to generate on demand reports, shadow systems to generate statistical reports and daily reports, and the Judges have indicated a desire to move to paperless courtrooms which they don't believe is possible with the current system.	

System	Judicial Systems Jury 2019
Function	Juror management
Offices	Circuit Clerk, Jury Commission
Acquisition Date	2003
Platform	Windows 10
Replacement Scheduled	No
If not scheduled, replacement score	14/24
Current Annual Cost	\$12,000
Estimated Replacement Cost	\$25,000
Estimated Annual Cost after replacement	\$12,000
Funding Sources	Circuit Clerk

System	Microsoft DynamicsGP
Function	Circuit Clerk Financials
Offices	Circuit Clerk
Acquisition Date	2016
Platform	Microsoft SQL Server
Replacement Scheduled	No
If not scheduled, replacement score	14/24
Current Annual Cost	\$12,000
Estimated Replacement Cost	\$75,000
Estimated Annual Cost after replacement	\$12,000
Funding Sources	Circuit Clerk
JANO does not have good financial reporting tools so the Circuit Clerk uses Microsoft DynamicsGP to manage the Court System	
Financials	

System	Death Management
Function	Manages death investigations, autopsies and related matters
Offices	Coroner
Acquisition Date	Various
Platform	Various
Replacement Scheduled	N/A
If not scheduled, replacement score	16/24
Current Annual Cost	\$10,000
Estimated Replacement Cost	n/a
Estimated Annual Cost after replacement	n/a
Funding Sources	General Corp

System	Zoning
Function	Zoning Enforcement and permit management
Offices	Planning and Zoning
Acquisition Date	n/a
Platform	n/a
Replacement Scheduled	n/a
If not scheduled, replacement score	24-Nov
Current Annual Cost	0
Estimated Replacement Cost	Unknown
Estimated Annual Cost after replacement	Unknown
Funding Sources	General Corp
All of the functions of the Planning and Zoning Department are paper based. They need a system for managing zoning enforcement cases and permits	

System	WOIA Management
Function	Manages WOIA clients for RPC
Offices	Regional Planning Commission
Acquisition Date	2014
Platform	AS400
Replacement Scheduled	n/a
If not scheduled, replacement score	12/24
Current Annual Cost	0
Estimated Replacement Cost	Unknown
Estimated Annual Cost after replacement	Unknown
Funding Sources	RPC
Custom program written by IT for managing WOIA clients at RPC	

System	None
Function	An email archiving system would capture all received and sent emails from all staff outside of the normal Microsoft Exchange email environment. Currently, all received and sent emails are managed by the end users, who can delete them permanently. A system like this is necessary for both FOIA and eDiscovery purposes.
Offices	All
Acquisition Date	
Platform	
Replacement Scheduled	
If not scheduled, replacement score	17/24, current methodology only captures emails that the users don't delete
Current Annual Cost	0
Estimated Replacement Cost	\$30,000 per year for Cloud based archiving
Estimated Annual Cost after replacement	
Funding Sources	General Corp

System	Document Management
Function	Electronic Document Management System
Offices	All
Acquisition Date	n/a
Platform	n/1
Replacement Scheduled	n/a
If not scheduled, replacement score	14/24
Current Annual Cost	n/a
Estimated Replacement Cost	Unknown
Estimated Annual Cost after replacement	Unknown
Funding Sources	General Corp
Offices outside of the justice system need a platform for indexing and digitizing paper documents	

System	Security Cameras
Function	Streaming and recording of incidents at various County facilities
Offices	All
Acquisition Date	Various
Platform	Multiple
Replacement Scheduled	Courthouse and JDC will be upgraded in 2020
If not scheduled, replacement score	11/24
Current Annual Cost	\$5,000
Estimated Replacement Cost	out for bid
Estimated Annual Cost after replacement	\$5,000
Funding Sources	General Corp, Courts Construction
Various departments have installed their own security camera systems that feed back to individual DVRs.	
The DVRs don't have a lot of storage and operate extremely slowly when one attempts to download a video.	
Some facilities have numerous DVRs	
A centralized, server based system would greatly improve the efficiency of the systems.	

System	County Website
Function	Information to public about County government
Offices	All except County Clerk, Circuit Clerk, RPC
Acquisition Date	1990s
Platform	AS400
Replacement Scheduled	
If not scheduled, replacement score	18/24 - generally meets the needs of the County
Current Annual Cost	\$5,000 (staff time)
Estimated Replacement Cost	\$125,000
Estimated Annual Cost after replacement	\$25,000
Funding Sources	General Corp
Several departments would like to have a Content Management System so they can manage their own webpages.	
Currently, all departments submit postings and changes to IT and we put them on the website	

System	Freedom of Information Act request management
Function	Manages requests and responses to FOIA
Offices	All
Acquisition Date	n/a
Platform	n/a
Replacement Scheduled	n/a
If not scheduled, replacement score	14/24
Current Annual Cost	n/a
Estimated Replacement Cost	\$5,000
Estimated Annual Cost after replacement	\$5,000
Funding Sources	General Corp
A few offices receive many FOIA requests and need a system to manage the requests and responses to avoid duplication of effort	

System	Audio/Video systems in meeting rooms
Function	Recording and live streaming of County meetings
Offices	County Board, County Executive, public (transparency)
Acquisition Date	2012
Platform	Various
Replacement Scheduled	n/a
If not scheduled, replacement score	15/24
Current Annual Cost	\$10,000 for replacement parts
Estimated Replacement Cost	\$150,000
Estimated Annual Cost after replacement	\$10,000
Funding Sources	General Corp

System	ESRI
Function	GIS mapping
Offices	GIS, various other county offices use the maps
Acquisition Date	n/a
Platform	Microsoft SQL Server
Replacement Scheduled	ongoing
If not scheduled, replacement score	22/24
Current Annual Cost	\$0
Estimated Replacement Cost	\$0
Estimated Annual Cost after replacement	\$0
Funding Sources	GIS Consortium
County IT provides hardware and software support for the GIS Consortium. They pay us for the service.	
Consortium members pay dues which cover the operations costs of the Consortium.	
It is included here solely because County IT provides support.	

System	ARMS
Function	Law Enforcement Records Management
Offices	Public Safety, State's Attorney, JDC, Probation & Court Services
Acquisition Date	n/a
Platform	AS400 (managed by City of Urbana)
Replacement Scheduled	n/a
If not scheduled, replacement score	n/a
Current Annual Cost	\$0
Estimated Replacement Cost	\$0
Estimated Annual Cost after replacement	\$0
Funding Sources	ARMS Policy Board
The ARMS Law Enforcement Records Management system is run by the City of Urbana	
Replacement is determined by the ARMS Policy Board. County will pay a portion.	
It is included here solely because County IT provides support.	

System	Computer Aided Dispatch - METCAD manages
Function	Law Enforcement Dispatch
Offices	Public Safety
Acquisition Date	n/a
Platform	Microsoft SQL server (managed by METCAD)
Replacement Scheduled	n/a
If not scheduled, replacement score	n/a
Current Annual Cost	\$0
Estimated Replacement Cost	\$0
Estimated Annual Cost after replacement	\$0
Funding Sources	METCAD Policy Board
The CAD system is managed by METCAD	
Replacement is determined by the METCAD Policy Board. County will pay a portion.	
It is included here solely because County IT provides support.	

System	MS Office 365, Adobe Acrobat, email, etc.
Function	Creating documents, spreadsheets, presentations, etc.
Offices	All
Acquisition Date	1997
Platform	MS Windows
Replacement Scheduled	
If not scheduled, replacement score	23/24 meets the needs of the County
Current Annual Cost	\$150,000
Estimated Replacement Cost	
Estimated Annual Cost after replacement	
Funding Sources	General Corp, Courts Automation, County Clerk, Recorder, Highway, GIS, Animal Control, RPC, CAC, Public Safety Sales Tax
Microsoft licensing costs may increase as we move more functionality to Azure.	
The enterprise agreement with Microsoft renews every three years. It covers server licensing, SQL database licensing, Office 365, and Windows licensing. It is next up for renewal in 2021.	
Adobe licensing costs will also increase as Offices pursue document management and eFiling.	

System	Windows PCs, laptops and tablets, servers
Function	
Offices	All
Acquisition Date	Annual
Platform	HP
Replacement Scheduled	20% of the computers are replaced each year
If not scheduled, replacement score	16/24
Current Annual Cost	\$125,000
Estimated Replacement Cost	n/a
Estimated Annual Cost after replacement	n/a
Funding Sources	General Corp, Courts Automation, Probation Services Fund, Public Safety Sales Tax, County Clerk, County Treasurer, Highway, Animal Control
Current replacement schedule for desktop computers, laptops and tablets is five years.	
Tablets don't seem to be lasting five years and may need to be replaced every three years.	
Servers are on a four year cycle, but as we move functions to the cloud we won't need as many servers.	

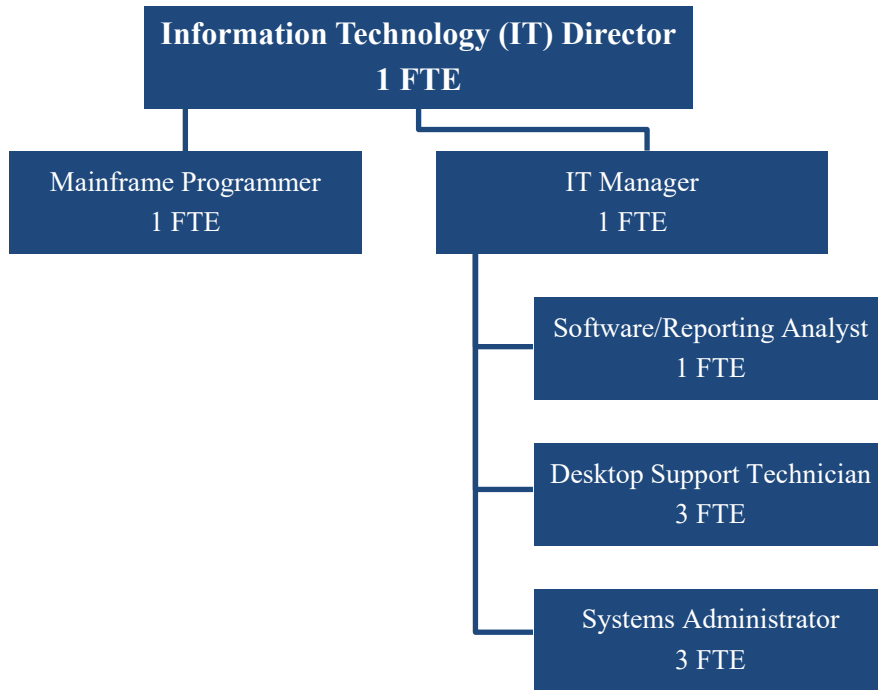
System	Microsoft Azure cloud services
Function	Backup and recovery of Windows systems
Offices	All
Acquisition Date	n/a
Platform	Azure
Replacement Scheduled	n/a
If not scheduled, replacement score	n/a
Current Annual Cost	n/a
Estimated Replacement Cost	n/a
Estimated Annual Cost after replacement	n/a
Funding Sources	General Corp, GIS Consortium
Azure will allow us to backup servers to the cloud and operate them in the cloud during a disaster	
Azure will also serve as a general backup platform for data	

System	Sophos
Function	Security Awareness training
Offices	All
Acquisition Date	2020
Platform	Cloud
Replacement Scheduled	n/a
If not scheduled, replacement score	n/a
Current Annual Cost	\$10,000/yr
Estimated Replacement Cost	n/a
Estimated Annual Cost after replacement	n/a
Funding Sources	General Corp
We will be implementing Security Awareness training next year.	
Security awareness training will help end users recognize threats to computers, including phishing attacks and malicious email links	

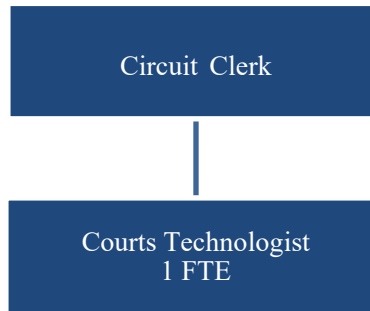
System	Guard 1
Function	15 minute cell checks at adult and juvenile detention
Offices	Sheriff and Probation Court Services
Acquisition Date	1997
Platform	Microsoft SQL Server
Replacement Scheduled	Under maintenance
If not scheduled, replacement score	18/24
Current Annual Cost	\$3,500
Estimated Replacement Cost	Unknown
Estimated Annual Cost after replacement	n/a
Funding Sources	General Corp

System	Fidlar Land Records Management
Function	Digital Document Recording
Offices	Recorder of Deeds
Acquisition Date	1980s
Platform	Microsoft SQL
Replacement Scheduled	Periodic upgrades through maintenance agreement
If not scheduled, replacement score	13/24 - meets the needs of the office
Current Annual Cost	\$100,000
Estimated Replacement Cost	
Estimated Annual Cost after replacement	
Funding Sources	Recorder's Automation Fund

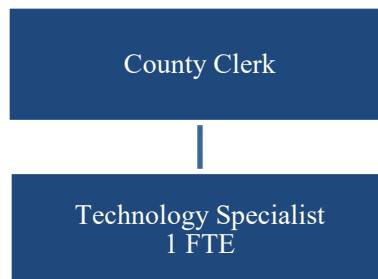
CURRENT IT ORGANIZATIONAL CHARTS



Information Technology (IT) positions: 10 FTE

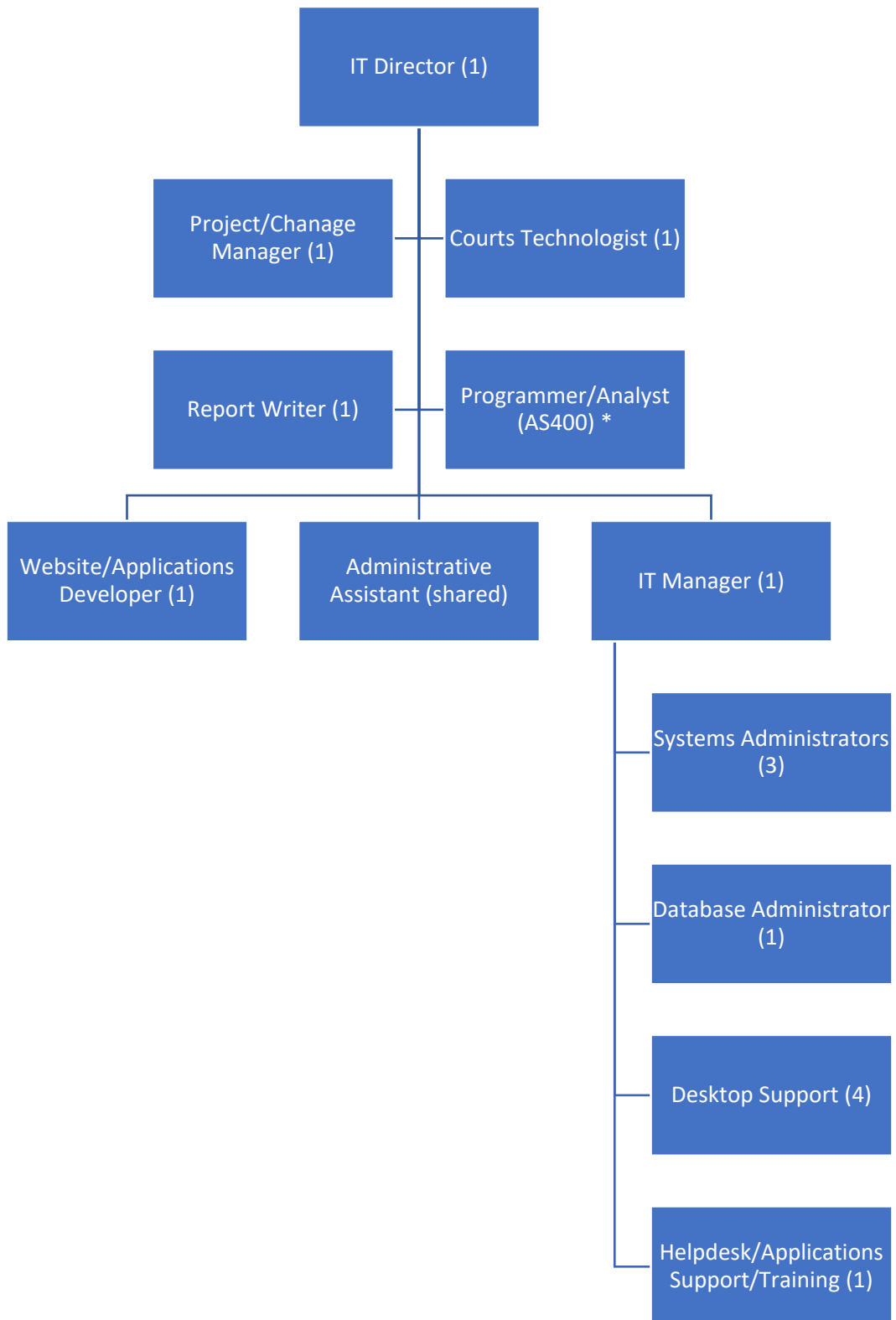


Circuit Clerk IT Position: 1 FTE



County Clerk IT Position: 1 FTE

Proposed IT Organizational Chart



*As the County moves away from custom programs on the AS400 this position could be shared with another agency or could be moved to a new position in IT.

Staffing Recommendations:

2021 Temporary Project/Change manager permanent
Move Courts Technologist to IT
Move Desktop Support Tech to IT

2022 Add Website/Applications Developer
Add Database Administrator

2023 Add Helpdesk position