

# EXHIBIT C

## Mendocino County Information Technology Master Planning Budget

<b>C</b>	<b>Critical</b> - Initiative is mission critical. Initiative mitigates significant risk to County operations or Public Safety and/or Return on Investment is very high							
<b>H</b>	<b>High</b> - Initiative mitigates an acceptable level risk, and/or it has significant cost benefit or return on investment. Also provides significant level of service or protection to constituents and the community. Funding for these initiatives typically begin in years 1 or 2 of the plan.							
<b>M</b>	<b>Medium</b> - Is important to the organization, has measurable cost benefit or return on investment. Medium-priority initiatives also provide a service and protection to constituents and the community, but at a lower degree then a high-priority initiative. Funding for these initiatives typically begin years 2 - 5 of the plan.							
<b>L</b>	<b>Low</b> - Provides value but with minimal cost benefit or return on investment. Funding for these initiatives typically begin in years 4 or 5 of the plan.							
<b>Initiative</b>	<b>IT Initiative</b>	<b>Priority</b>	<b>Third Party Assistance Required</b>	<b>FY20-21 Includes Mid-Year Ask</b>	<b>FY21-22 Budgeted</b>	<b>FY22-23 Budgeted</b>	<b>FY23-24 Budgeted</b>	<b>FY24-25 Budgeted</b>
1	Technology Governance	C	N					
13	Payroll/Timekeeping Improvements	C		\$ 100,000				
13	Salary Budgeting	C	Y	\$ 25,000				
17	Aumentum Assessment & Tax Billing System	C	Y	\$ 865,456				
34	Justware Replacement	C	Y	\$ 1,000,000				
53	MCSO/Radio Computer Room Move	C	Y					
57	Internet Bandwidth - Resiliency	C	N		\$ 23,400	\$ 23,400	\$ 23,400	\$ 23,400
61	Network Resiliency Study – Emergency Broadband Availability	C	Y					
69	Microwave and Multiplexer Replacement	C	Y	\$ 100,000				
69	Mux/MPLS Upgrade	C	Y	\$ 1,500,285				
70	Radio Systems Upgrades and Replacement	C	N	\$ 500,000		\$ 35,000		
70	Radio Repeaters - Spare Parts Inventory	C	N				\$ 30,000	
74	MCSO Structured Connectivity System	C	Y	\$ 125,000	\$ 250,000			
75	Switch Upgrades	C	Y					
75	Switch Upgrades Remote Offices	C	N					
78	Dispatch Radio Console Replacement	C	N					
84	Cloud based backup	C	N	\$ 15,000	\$ 36,000	\$ 48,000	\$ 60,000	\$ 60,000
90	Logging and Audit Trails	C	N	\$ 125,000			\$ 25,000	
91	Records and Data Retention	C	N			\$ 55,000		
93	Artificial Intelligence Based Security Monitoring	C	Y		\$ 100,000			\$ 100,000
93	Staff Security Awareness Training	C	N					

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2	Sustainability Planning	H	Y					
3	Project Planning and Implementation Best Practices	H	N					
5	Business Process Reviews	H	Y					
6	Software Selection Best Practices	H	Y					
11	Return-On-Investment Considerations	H	N					
12	Munis Ongoing	H	Y					
12	Munis Gap Analysis and Utilization Improvement - Purchasing and Invoicing	H	Y		\$ 100,000	\$ 100,000	\$ 250,000	
19	TRAKiT Gap Analysis and Utilization Improvement	H	Y		\$ 75,000	\$ 250,000		
22	Electronic Document Management System (EDMS)	H	N	\$ 100,000	\$ 300,000	\$ 200,000		\$ 100,000
24	Fuel Management System Integration	H	N	\$ 150,000				
24	Fleet automation assessment	H	Y					
28	Electronic/Digital Signatures	H	N	\$ 50,000	\$ 25,000	\$ 25,000		
35	Replacement of Probation's Assessment.com System	H	N					
36	GIS Assessment and Computer-Aided Dispatch Base Layer	H	N					
37	Aegis Upgrade	H	Y					
52	Network Upgrade	H	Y	\$ 2,500,000				
54	Storage Area Network (SAN) Upgrade	H	N	\$ 100,000				\$ 50,000
54	Data Center Upgrades	H	N	\$ 50,000				
56	IT Computer Equipment Replacement Plan	H	N		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
60	Technology Support for the EOC	H	N		\$ 50,000			\$ 50,000
62	Electronic Mail (GroupWise)	H	Y	\$ 250,000	\$ 93,600	\$ 95,472	\$ 97,381	\$ 99,329
64	VMware Upgrade & Server Refresh	H	N			\$ 160,000		\$ 45,000
65	Remote Access Upgrade	H	N	\$ 40,000				
66	Wireless Network	H	N	\$ 100,000		\$ 35,000	\$ 35,000	\$ 35,000
68	Property Backup System	H	N					
68	Decommission/RVI Migration	H		\$ 100,000				
69	Microwave Upgrade	H		\$ 3,000,000				

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70	Radio - Voting comparators upgrade	H	N					
70	Tower Environmental/Power Alerts Alarms	H	Y					\$ 20,000
67	MCSO Infrastructure Upgrade (Servers, SAN, and Backups)	H	N					
71	Microwave Ring Expansion	H	Y	\$ 50,000				
75	MCSO Local Area Network (LAN) Upgrade	H	N					
75	Router Upgrade	H	N					
75	Firewall Upgrade	H	N					
75	Aegis Message Switch	H	N					
76	SO Server Upgrades	H	N					
76	Aegis Server Replacement	H	N					
77	Multi-Jurisdictional Radio Operations	H	N					
79	IT Operations – Enterprise Management Platform	H	N	\$ 225,000				
79	IT Asset Management Automation	H	Y		\$ 25,000	\$ 18,000		
80	Mobile Device Management	H	N	\$ 50,000				
82	IT Procurement Practices	H	N					
83	IT Policies and Procedures	H	Y					\$ 7,800
84	MCSO IT Operations - Enterprise Management Platform	H	N					
84	AD Audit	H	N					
84	Operations Software	H	N		\$ 50,000		\$ 20,000	
84	Virtual Network Segmentation	H						
84	Security Audit	H	Y			\$ 35,000		
85	Disaster Recovery Planning	H	Y	\$ 40,000				
86	Disaster Recovery Site Implementation	H	Y	\$ 250,000	\$ 100,000	\$ 100,000		
93	Domain Name Services Security	H	N		\$ 28,800	\$ 28,800	\$ 28,800	\$ 28,800
93	Virtual Network Segmentation	H		\$ 60,000				
96	GIS Emergency Operations Readiness	H	Y		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
97	VoIP Phone System Upgrade and Resiliency	H	N	\$ 50,000	\$ 150,000			\$ 75,000

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4	Applications Management Best Practices	M	N					
7	Enterprise Reporting Best Practices	M	N					
8	User Training and Support	M	Y		\$ 50,000	\$ 50,000	\$ 50,000	
9	Training Rooms	M	N					
10	IT Project and Services Portfolio	M	N					
12	Munis Gap Analysis and Utilization Improvement - People Management	M	Y		\$ 50,000	\$ 50,000		
13	Budgeting Process Review and Improvements	M	Y					
13	Other Budgeting Improvements	M	Y		\$ 50,000			
14	Bids Management Tool	M	N		\$ 50,000			
70	Radio Spare Parts 19-20	H	N					
15	NeoGov Gap Analysis and Utilization Improvements	M	Y			\$ 25,000		
18	Cannabis Permits and Licenses Process Review	M	Y					
20	Centralized Land/Parcel Data Management	M	Y					
23	Enterprise Asset Management (EAM) Including Fleet	M	Y		\$ 50,000	\$ 100,000		
25	Project Tracking and Collaboration	M	N		\$ 20,000	\$ 30,000		
26	Intranet	M	N		\$ 50,000	\$ 50,000		
29	Homeless Management Information Mgmt. System (HMIS)	M	N			\$ 100,000	\$ 100,000	
30	Migration of Access & Homegrown Applications to COTS	M	N		\$ 35,000	\$ 25,000	\$ 25,000	
31	Website Content Management Training	M	Y			\$ 25,000		\$ 25,000
32	Animal Services Chameleon System Improvements	M	N					
33	Library Scheduling System	M	N					
37	Aegis Gap Analysis and Utilization Improvement	M	Y		\$ 25,000			
38	Jail Visitation Management System	M	N		\$ 45,000			
42	Automated License Plate Readers	M	N					
43	Sheriff's Vehicle - Voice Recognition	M	N					
44	Sheriff's Office Automated Vehicle Locator (AVL)	M	N					
45	OpenGov - Transparency	M	N					

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46	Mass Public Outbound Communications	M	N					
50	Volunteer Tracking and Contact System	M	N		\$ 15,000			
51	Central Employee ID Badge and Facility Security Access	M	Y		\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
53	Structured Connectivity System	M	Y		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
58	Windows 10 & Office Software Upgrades	M	N					\$ 400,000
59	WebEOC	M	N		\$ 50,000			
63	E-Fax	M	N				\$ 25,000	
67	Video Surveillance Assessment and Replacement	M	Y		\$ -	\$ -	\$ 50,000	\$ 100,000
70	Radio Repeaters - Capital Replacement	M	N					
72	Video Conferencing	M	N		\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
73	Infrastructure Roles and Responsibilities	M	Y					
76	Public Safety Mobiles	M	N		\$ 84,000	\$ 54,000	\$ 54,000	\$ 54,000
76	Backup Server & Software upgrade	M	N					
76	SO Resilient Server - Dispatch	M	N					
76	SO Resilient Server - Admin	M	N					
79	Help Desk Ticketing System	M	N					
79	IT Automation Tools (Patch Management)	M	Y		\$ 18,000			
79	IT Support Metrics	M	Y		\$ 18,000			
79	Network Management Tools (Configuration Management)	M	N		\$ 18,000			
81	IT Cost Recovery (IT Budget Allocations)	M	Y					
87	Backups	M	N					
88	Firewall Upgrade	M	N				\$ 50,000	
89	IT Security Assessment	M	Y		\$ 50,000			\$ 50,000
92	PCI Compliance - Study	M	N					
94	GIS Assessment and Master Plan	M	Y			\$ 100,000		
95	GIS Data Acquisition	M	Y				\$ 150,000	
98	Phone System Training	M	Y				\$ 25,000	

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99	Business Analysis and Project Management Skill-Set Needs	M	Y					
16	GovInvest License and Implementation	L	N					
21	Election Voting System Replacement (DIMS, GEMS & Voter Equipment)	L	N					
27	Agency Wikis	L	N					
39	Migrate Jalan Warrant Process & Historical Data to Aegis	L	N					
40	Conceal and Carry Weapon (CCW) Permitting Software	L	N					
41	3D Incident Mapping	L	N					
47	Board Meeting Automated Text Recording and Minutes (Talk-To-Text)	L	N			\$ 50,000	\$ 50,000	
48	Kiosks	L	N		\$ 50,000	\$ 50,000		
55	Cloud Computing	L	N		\$ 150,000			
71	Microwave resiliency Sonoma County Connection	L	Y			\$ 500,000		

<i>Total Application</i>	\$ 2,290,456	\$ 1,165,000	\$ 1,305,000	\$ 650,000	\$ 300,000
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<i>Total Infrastructure</i>	\$ 9,230,285	\$ 1,520,800	\$ 1,513,672	\$ 899,581	\$ 1,424,329
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<b>GRAND TOTAL</b>	\$ 11,520,741	\$ 2,685,800	\$ 2,818,672	\$ 1,549,581	\$ 1,724,329
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TOTAL BY PRIORITY

<i>Critical Priority</i>	\$ 4,355,741	\$ 409,400	\$ 161,400	\$ 138,400	\$ 183,400
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<i>High Priority</i>	\$ 7,165,000	\$ 1,172,400	\$ 1,222,272	\$ 606,181	\$ 685,929
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<i>Medium Priority</i>	\$ -	\$ 904,000	\$ 835,000	\$ 755,000	\$ 855,000
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<i>Low Priority</i>	\$ -	\$ 200,000	\$ 600,000	\$ 50,000	\$ -
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<b>GRAND TOTAL BY PRIORITY</b>	\$ 11,520,741	\$ 2,685,800	\$ 2,818,672	\$ 1,549,581	\$ 1,724,329
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