



2022 Business Plan Presentation

Information Technology Services
Dorothy Parks, Director



2020 – 2021 YTD RECAP

Accomplishments

- Enablement of the County's Tele-workforce
- Enhanced Security Initiatives
- Network and Architecture Modernization
- Innovations with Existing Technology
- Establishment of an Enterprise Standards Committee

Challenges

- Security
- Emerging Technology
- Talent Acquisition
- Data Management
- Technology Budget

DEPARTMENT SNAPSHOT

External Dependencies

- IT Job Market
- Vendors
- Global Supply Chain/Logistics

NOTABLE METRICS/TRENDS

Network Modernization

Replaced:

- 1,536 Switches
- 26 Firewalls
- 5 Circuit Upgrades

Collaborations Thru Technology

- 12,600+ Virtual Meetings/Qtr.
- 11,600+ Teams Messages/Qtr.
- 22.9M Files Stored on OneDrive

Financial Management

- 179 Technology Contracts
- Over 53,000 Assets
- 1,000+ Leased Devices

Tele-Workforce Enablement

- 1,800+ VPN Accounts
- 4,000+ Mobile Devices Deployed
- 150 Telepresence Boards
- 3,800+ Trained Employees

Enterprise Applications

- 93 System Portfolio
- 1,024 Databases
- 11 System Upgrades

Business Strategic Services

- Project Portfolio of 100 Projects
- Development of 103 Business Cases

IDENTIFIED CONSTRAINTS & OPPORTUNITIES

- Increasingly sophisticated cyber security attacks
 - Develop Zero Trust guidelines
 - Increase cyber hygiene
- Increased demand for end user support
 - Extend hours for onsite support teams
 - Improve technology literacy
 - Reduce technology footprint through standardization
- Increased demand for project delivery
 - Establish scalable PM staffing model
 - Reduce hiring inefficiencies

OPERATIONAL DECISIONS

- Drive toward a centralized IT model to holistically manage security risks and provide resilience against ransomware and threats
- Continue to mature processes to address risk as it relates to purchases and third parties
- Adopt agile staffing model to support increasing demands for delivery of critical technology projects
- Improve service delivery to all business units and residents through automation and enhanced technology processes



2022 OPERATIONAL BUDGET CHANGES

Base Budget Changes

- 21.1% increase to Base Budget
 - Technology Improvements
 - Increased Operational Needs

2022 OPERATIONAL BUDGET CHANGES

Decision Packages

- Secure a third party on-demand Project Managed Service Provider to augment project management resources required for delivery of critical projects.
Cost: \$2,200,000
- Engage a Managed Service Provider to provide Service Desk and Network performance monitoring services.
Cost: \$1,636,000
- Expand Desktop Support to improve after hours response to incidents in critical resident-centric business units (DWR, PD, FD, SO).
Cost: \$492,102
- Add a Sr. IT Systems Administrator to engage in the utilization of new technologies and development.
Cost: \$123,168

2022 OPERATIONAL BUDGET CHANGES

Decision Packages

- Convert a contracted Contract Management position to a full-time employee to retain the expertise needed to manage the County's contract awards and renewals. **Cost: (\$25,946)**
- Add a Database Administrator to fill a critical deficiency identified to support the Data Encryption administration as well as support the new Public Safety Solution database servers (22) coming online. **Cost: \$123,168**

INTERNAL STRATEGIC DECISIONS

- Develop a Zero Trust Strategy
- Continue to shift physical infrastructure to cloud and virtual environments to reduce hardware costs and improve service reliability
- Leverage technologies to deliver on established pillars in our Digital Strategy
- Align Technology Asset Management with industry best practices to reduce risk and save money

2022 INTERNAL STRATEGIC DECISIONS

Decision Packages

- Add a Security Architect to conduct in depth review of technical designs and changes for security risk. **Cost: \$124,123**
- Convert an existing Security Engineer contract position to a full-time employee. **Cost: (\$39,282)**
- Add a Compliance Administrator to monitor internal processes and perform vendor management. **Cost: \$133,639**
- Convert an existing Compliance Administrator contract position to a full-time employee. **Cost: (\$39,282)**
- Create a new Network Operations and Tactical Analysis Center to improve network incident response and analysis to prevent future issues. **Cost: \$359,865**

COUNTY INITIATIVES

Key Initiatives

- Continue to improve cyber security
- Enable resident-centric engagement through digitalization
- Promote standardization of technology throughout the County
- Focus on modernization of the County website

DoITS Involvement

- Identify, prioritize, and address security risks to enhance our security posture
- Lead digital automation and optimization initiatives
- Advance the Standards Committee to optimize services and maximize value
- Work with Communications and Departments to create a new user experience

TOTAL BUDGET

2021 Budget	\$47,226,935
Changes To Base	\$9,949,603
2022 Base	\$57,176,538
Decision Packages	\$5,087,555
Total 2022 Budget	\$62,264,093