2019 Business Plan

Abe Kani, IT Director/CIO

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Agenda

- IT Vision, Mission and Priority Alignment

- IT Organization and Environment

- IT Strategic Direction

- Decision Package and Budget Summary

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IT Vision & Mission

Vision

To be recognized as an effective technology leader and a catalyst for business innovation.

Mission

Gwinnett County's IT Department is committed to empowering business stakeholders with technology and services that facilitate effective processes, collaboration, and communication. We accomplish this by:

o Developing skilled IT staff with a professional, customer-oriented mindset

o Fostering and maintaining valuable partnerships with business units

o Providing a stable, secure, and highly integrated computing environment

Gwinnett County Priorities

Exceptional Livability & Comfort

Safe & Healthy Community

Communication & Engagement

Smart & Sustainable Government

A Strong & Vibrant Local Economy

Mobility & Access

IT Strategic Goals

| Be a Reliable Provider of Secure Technology to the Organization | Optimize the Cost to Deliver IT | Be a Trusted Technology Advisor to the Organization | Be the Steward of the Organization's Information Assets | Promote Business Process Innovation Through Technology | Create Highly Skilled and Performing Teams | Deliver Customer Service Excellence |

IT Organization & Environment

IT Organization

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CIO

Enterprise Applications Division 56 Total	Infrastructure / Operations Division 53 Total	Business Strategic Services Division 8 Total	Fiscal and Administration Division 7 Total	Info Security Division 3 Total

Business Solutions 12	ERP & Web Solutions 25	Land Info Solutions 10	Public Safety Solutions 8	End-User Support 25	Network & Telecom 13	Systems & Storage 14	BRC 3	PMO 4	Admin /HR 3	FMO 3	Security 2

128 Full-Time Employees

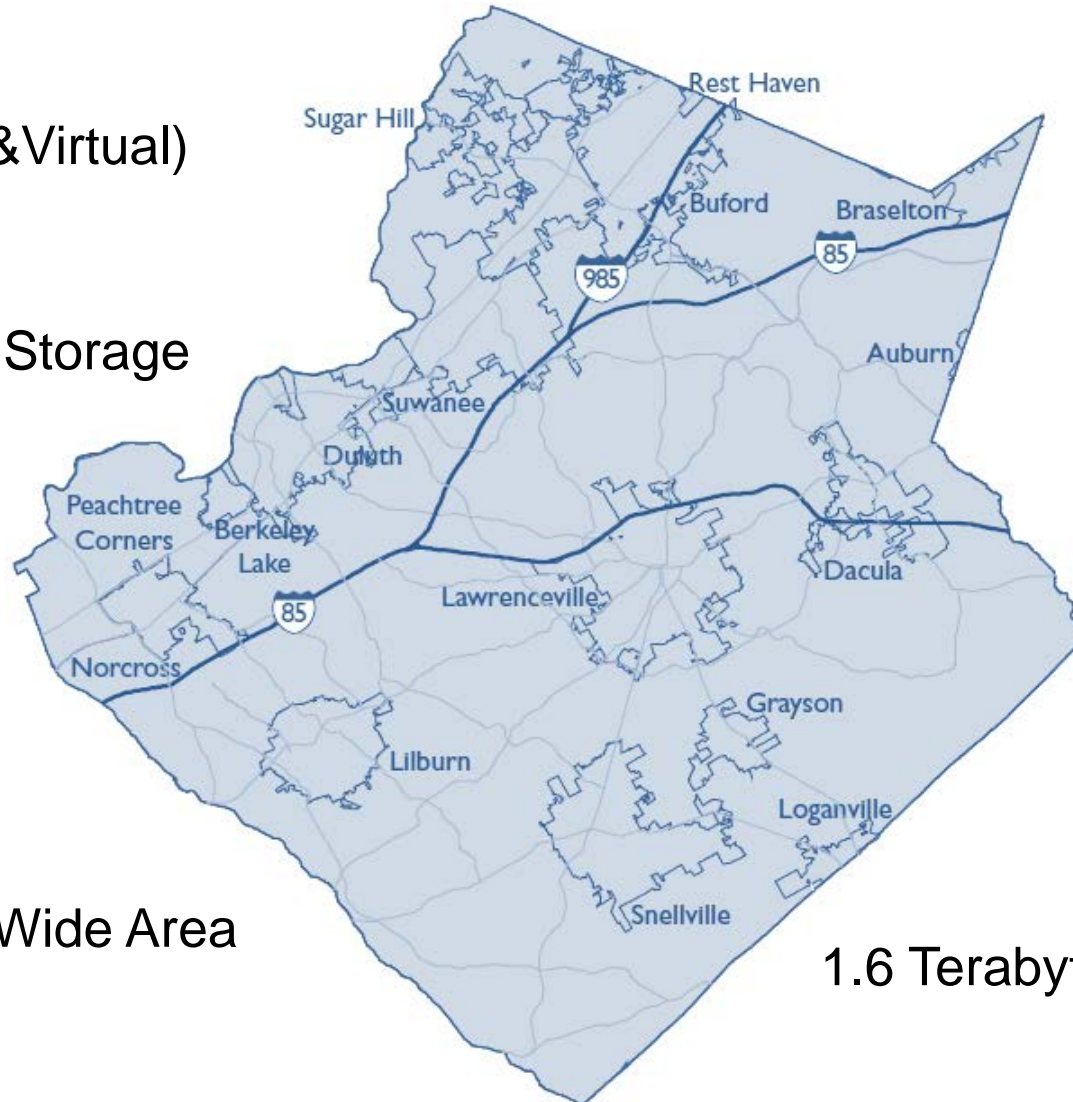# IT Environment We Support

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921 Servers (Physical &Virtual)

3.06 Petabytes Usable Storage

7,035 Email Boxes

6,100 End Points

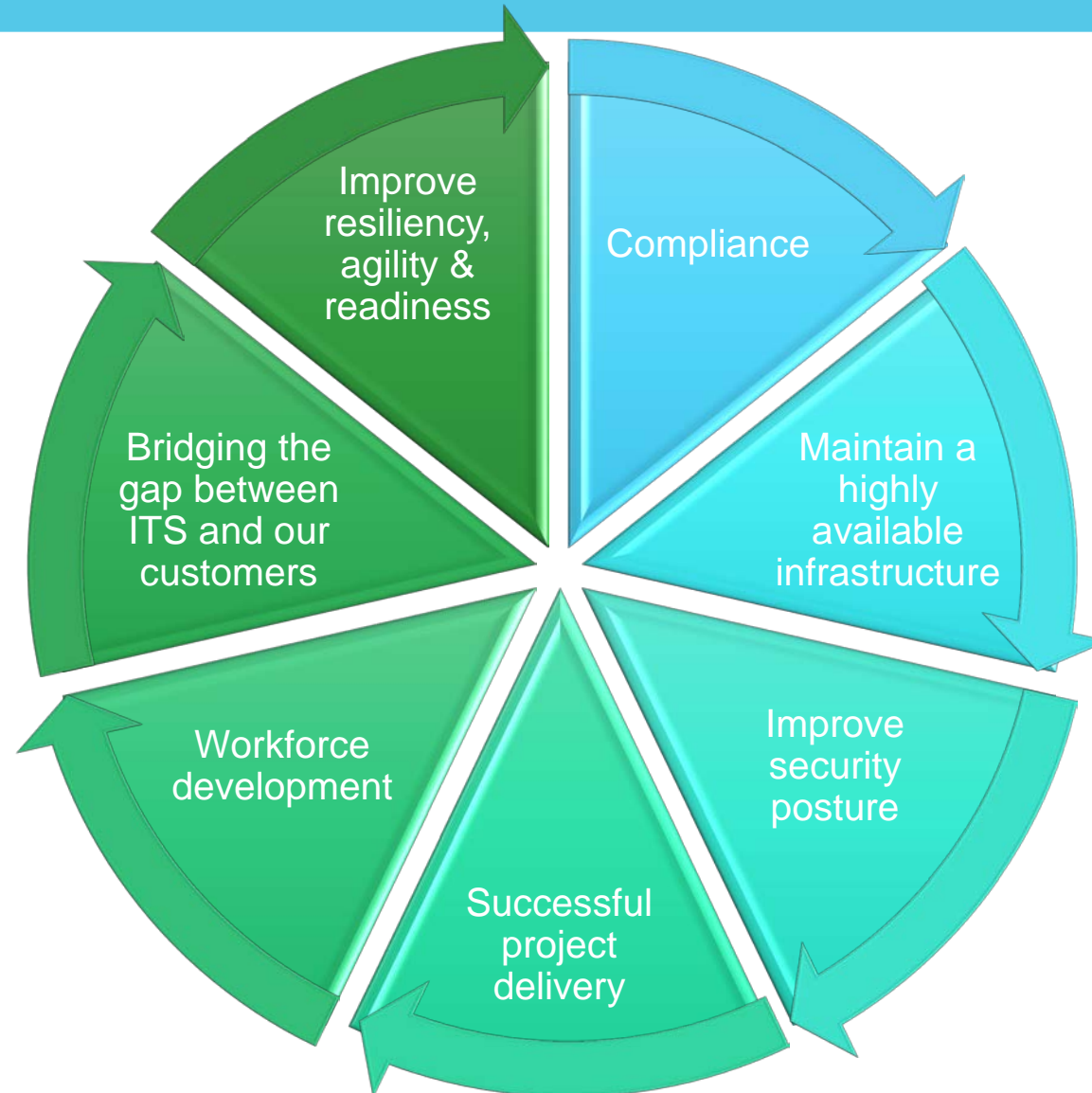81 Sites Connected to Wide Area Network (WAN)
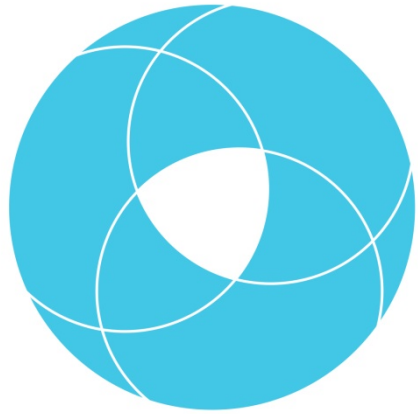
2,402 Wireless Devices

4,781 Desktop Phones

71 Business Systems

983 Databases

1.6 Terabytes of Data Moved Each Day

Ongoing Activities

Accomplishments & Challenges

Accomplishments

Enterprise Accomplishments	Communication & Engagement	Safe & Healthy Community	Mobility & Access	A Strong & Vibrant Local Economy	Smart & Sustainable Government	Exceptional Livability & Comfort
Information Security Improvements		✔			✔	
2018 – 2020 IT Strategic Plan	✔	✔	✔	✔	✔	✔
Network Infrastructure Upgrades					✔	
PCI Internal Assessment (2017)		✔			✔	
Creation of Information Security Division					✔	
FileNet Upgrade					✔	
Eliminated TSM Environment - Total Cost Reduction of $3.6 Million					✔	

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Accomplishments

Multi-Departmental Accomplishments	Communication & Engagement	Safe & Healthy Community	Mobility & Access	A Strong & Vibrant Local Economy	Smart & Sustainable Government	Exceptional Livability & Comfort
Lucity System Upgrade					✓	
Co-Wide Security Camera Systems		✓			✓	
Courts Wi-Fi Connectivity Improvement			✓		✓	
Body Worn Camera RFP & Infrastructure Implementation		✓			✓	✓
GIS Strategic Three Year Plan		✓	✓		✓	
SAP Enhancements					✓	

Accomplishments

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Citizen Centric Accomplishments	Communication & Engagement	Safe & Healthy Community	Mobility & Access	A Strong & Vibrant Local Economy	Smart & Sustainable Government	Exceptional Livability & Comfort
Responsive Website Redesign	✓		✓		✓	
Bicentennial Torch Run Web Map			✓		✓	
Election Polling Places and Advance Voting Website	✓		✓		✓	
Online Permitting			✓		✓	
Online Fire Permit Fee Processing		✓	✓		✓	

Organizational Challenges

Increasing Demand on IT Resources

Cyber Security & Information Security

Recruiting & Retaining Highly Qualified Employees
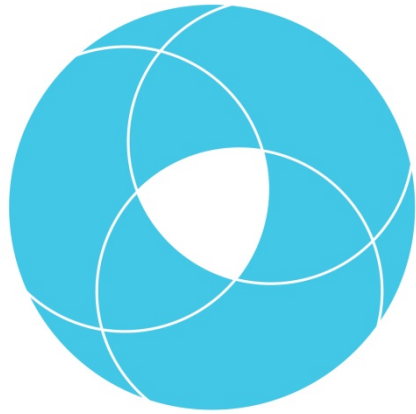
Strategic Map

County Priorities

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County Capabilities

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IT Goals

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High Priority IT Capabilities

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IT Strategic Initiatives

High Priority IT Capabilities

Resource Management	Quality Management	Service Management	Security Management	High Availability	Disaster Recovery	Business Relationship Management
Resource Management Program	Quality Management Program Ubiquitous Connectivity Program	Service Management Program	Cyber Security Program	Assessment HA Standards Key Apps HA	Assessment Risk Mgmt. Program/DR Plan DR Standards Business Continuity Plan Requirements	Hire 2 BRCs Refine Process and Document

IT Strategic Roadmap 2018-2020

IT Strategic Roadmap	2018				2019				2020			
Program	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Cyber Security Program		■	■	■	■	■	■	■	■			
HA & DR Assessment		■										
Risk Management Program (Including DR Plan)		■	■									
HA & DR Standards		■										
Ubiquitous Connectivity Program	■	■	■	■	■	■	■	■	■			
Infrastructure Projects	■	■	■	■	■	■	■	■	■			
Resource Management Program	■	■	■	■	■	■						
Key Applications - High Availability	■	■	■	■	■	■	■	■	■	■	■	■
Public Safety Projects	■	■	■	■	■	■	■	■	■	■	■	■
Service Management Program	■	■	■	■	■	■	■	■	■	■	■	■
Enterprise Applications Project	■	■	■	■	■	■	■	■	■	■	■	■
Business Projects	■	■	■	■	■	■	■	■	■	■	■	■
Create BCP/Requirements			■									
BRM Refine Process and Document		■										
Hire Two BRCs		■	■	■	■							
Quality Management Program		■	■	■	■							
End User Support Projects		■	■	■	■	■	■	■	■	■		

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Cyber Security Program

NIST Cybersecurity Framework

Cyber Security Program

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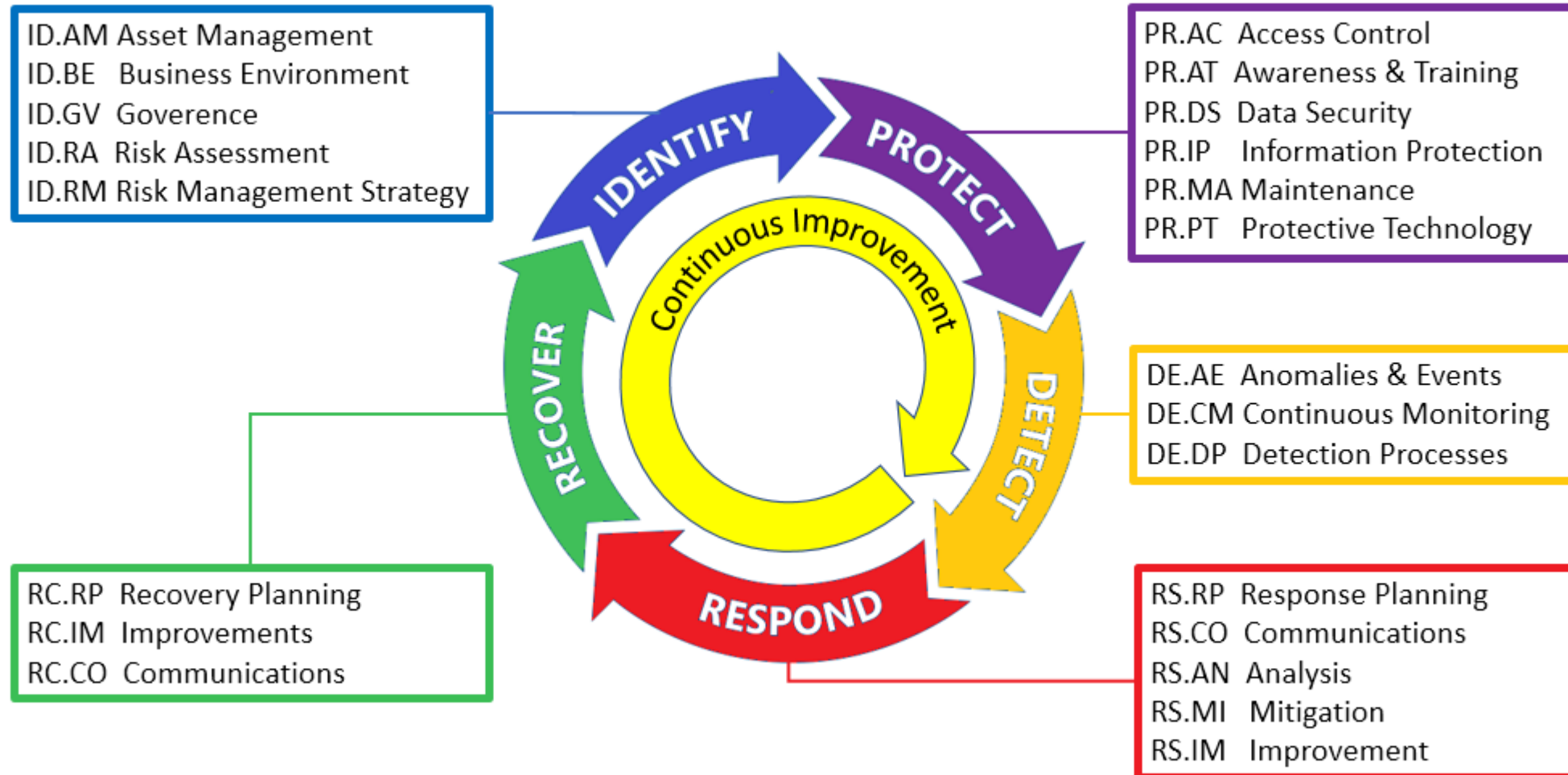
Major Security Initiatives - 2018

Identify
- Establish a Security Steering Committee
- Formalize Policy, Standards and Procedures around the NIST Framework

Detect
- Implement a Hybrid Security Operations Center via a Security Shared Service Provider

Recover
- Conduct Disaster Recovery Workshop and Build the Disaster Recovery Plan

Protect
- Launch Vulnerability Management Program
- Implement MDM, MFA & ISE

Respond
- Create Incident Response Processes
- Formalize Incident Response Team and Conduct Exercises

Cyber Security Program

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Major Security Initiatives 2019

Major Security Initiatives 2020

Identify

- Formalize Security Risk Management Process
- Establish Metrics for Risk and Security Program

Protect

- Implement Data Encryption
- Implement Phase 2 of MFA
- Expand Security Awareness and Training Program

Identify

- Implement eGRC Solution

Protect

- Implement Data Loss Protection (2019 - 2020)

Decision Package

Priority

Smart & Sustainable Government

Strategy

Establish & Maintain
the Gwinnett County Standard

Tactic

Enhance Cyber Security

Project/Initiative

Decision Package 19_IT_001

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Budget Summary

	2018	2019 (w/o Decision Package)	% Change	2019 (w/ Decision Package)
Administrative Support Fund	$33,285,829	$38,793,333	17%	$38,902,323
Full-time Positions	128	128	0%	129
Part-time Positions	15	15	0%	15

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Questions