



2021 Business Plan Presentation

Information Technology Services

Dorothy Parks, Director



2019 – 2020 YTD RECAP

Accomplishments

- Initial enablement of the County's tele-workforce
- Development of Digitalization Strategy
- Enterprise project delivery
- Security initiatives

Challenges

- Information security
- Acquiring skilled staff
- Retooling for today's technologies
- Operations

DEPARTMENT SNAPSHOT

External Dependencies

- Vendors
- County Departments
- Technology Budget
- IT Job Market

NOTABLE METRICS/TRENDS

Information Security

- 133 suspicious emails
- 449 low priority incidents
- 21 critical incidents
- 400 vulnerabilities

Infrastructure & Operations

- 76% of production servers have been virtualized
- Resolution of 1,178 tickets per month
- 6,291 AD users supported

Fiscal & Administration

- Management of 177 annual contracts
- Over 52,000 assets are managed

NOTABLE METRICS/TRENDS

Enterprise Applications

- 98 systems in our application portfolio
- 995 databases supported
- 99.5% system availability
- 16 systems upgraded/enhanced

Business Strategic Services

- Average of 100 technology projects on portfolio
- 50% of projects are managed by professional PMs
- 36 technology business cases developed/submitted

IDENTIFIED CONSTRAINTS & OPPORTUNITIES

- Addressing security while balancing operating risk and support of other County projects
 - Document and communicate security requirements and expectations
- End of Life/End of Support equipment replacement
 - Modernize and refresh infrastructure technology and keep current
- Required skillsets to meet the demand for innovative solutioning and digital transformation
 - Reskill current workforce for modern technologies

OPERATIONAL DECISIONS

- Increase communications and coordination with departments
- Identify and pursue additional security measures to protect environment
- Move to a more proactive approach of business/financial analysis of projects and optional cost alternatives
- Continue supporting and expanding remote workforce
- Continue acquiring needed skillsets to progress the County

2021 OPERATIONAL BUDGET CHANGES

Base Budget Changes

- 31% increase in Technical Outsourced Services
- 23% increase in License Support Agreements

2021 OPERATIONAL BUDGET CHANGES

Decision Packages

- Addition of a Financial Analyst II to strengthen the financial and business analysis needed to drive sound technology decisions. Cost: \$79,782
- Convert a contracted Asset Management position to a full-time employee to retain the technology expertise needed to manage the County's increasingly complex hardware and software assets. Cost: (\$67,865)

2021 OPERATIONAL BUDGET CHANGES

Decision Packages

- Convert a contracted Systems Administrator position to a full-time employee to assist in maintaining the customer service levels for the Accela System across the various departments at Gwinnett County and provide the required support for process improvements. Cost: (\$68,709)

INTERNAL STRATEGIC DECISIONS

- Enhance Citizens Experience Through Technology and Application Mobilization
- Execute the Defined Digital Strategy
- Institute an Enterprise Architecture Standards and Review Committee
- Evaluate and Develop Potential Cloud Strategies and Opportunities

COUNTY INITIATIVES

Key Initiatives

- Implement the new Public Safety Solutions Program
- Focus efforts on smart technology
- Continue improvements to cyber security

DoITS Involvement

- Ensure that the IT Infrastructure and support structure are in place
- Improve business processes and enable remote working
- Identify, prioritize, and address security risks to enhance our security posture

2021 DECISION PACKAGES FOR COUNTY INITIATIVES

- Addition of an IT Systems Architect and a Senior IT Systems Administrator to augment existing staffing and fill a critical deficiency identified to support the new Public Safety Solution slated to come online early 2021. Cost: \$222,672
- Addition of an ITS Security Compliance Manager to lead the efforts to maintain and establish the new business processes required to advance Gwinnett County's security program. Cost: \$128,591

TOTAL BUDGET

2020 Budget	\$44,316,813
Changes To Base	\$2,347,898
2021 Base	\$46,664,711
Decision Packages	\$294,471
Total 2021 Budget	\$46,959,182