Information Technology Department

FY 2025 Budget

Revenues

Charges for Services	$6,443,907
General Fund	$3,070,932
Balance Forward	$2,649,408
	$11,164,247

Expenses

Compensation and Benefits	$3,829,336
Operating Expenses	$4,987,435
Capital	$2,347,476
	$11,164,247

Funding

$1,649,408
Balance Forward
15%

$3,070,932
General Fund
27%

$6,443,907
Charges for Services
58%
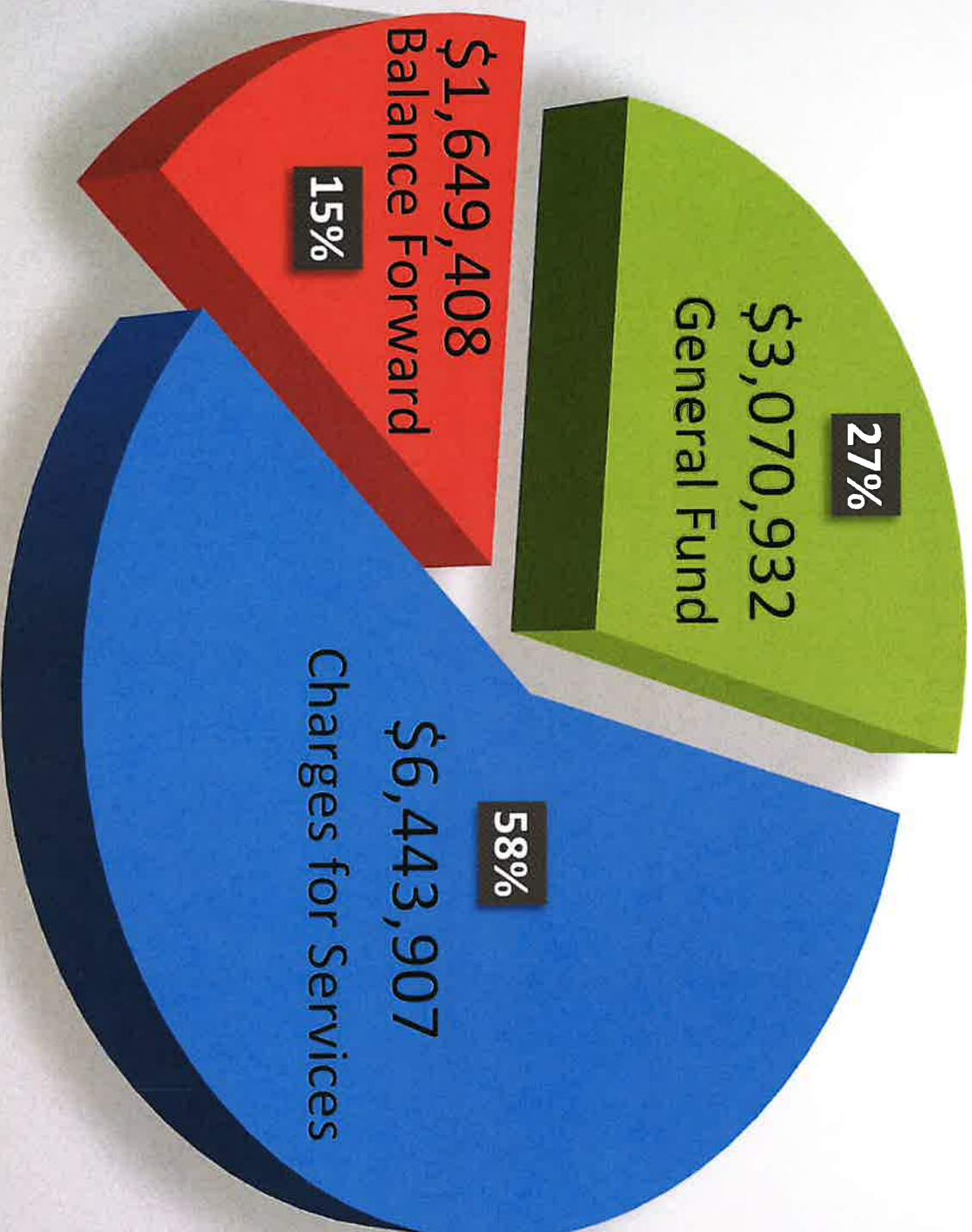
Department Programs

- 389110 - Administration
- 389111 - Systems
- 389112 - Software
- 389113 - Service Desk
- 389114 - GIS

Administration

- Finance/Accounting
- Purchasing/Invoicing
- Recruiting
- Human Resource Management
- Timesheets
- Mail Sorting, Delivery, and Pickup

Administration

- ## Five Staff
  - Department Director
  - Administrative Assistant to the Department Director
  - Department Director
  - Department Finance Manager
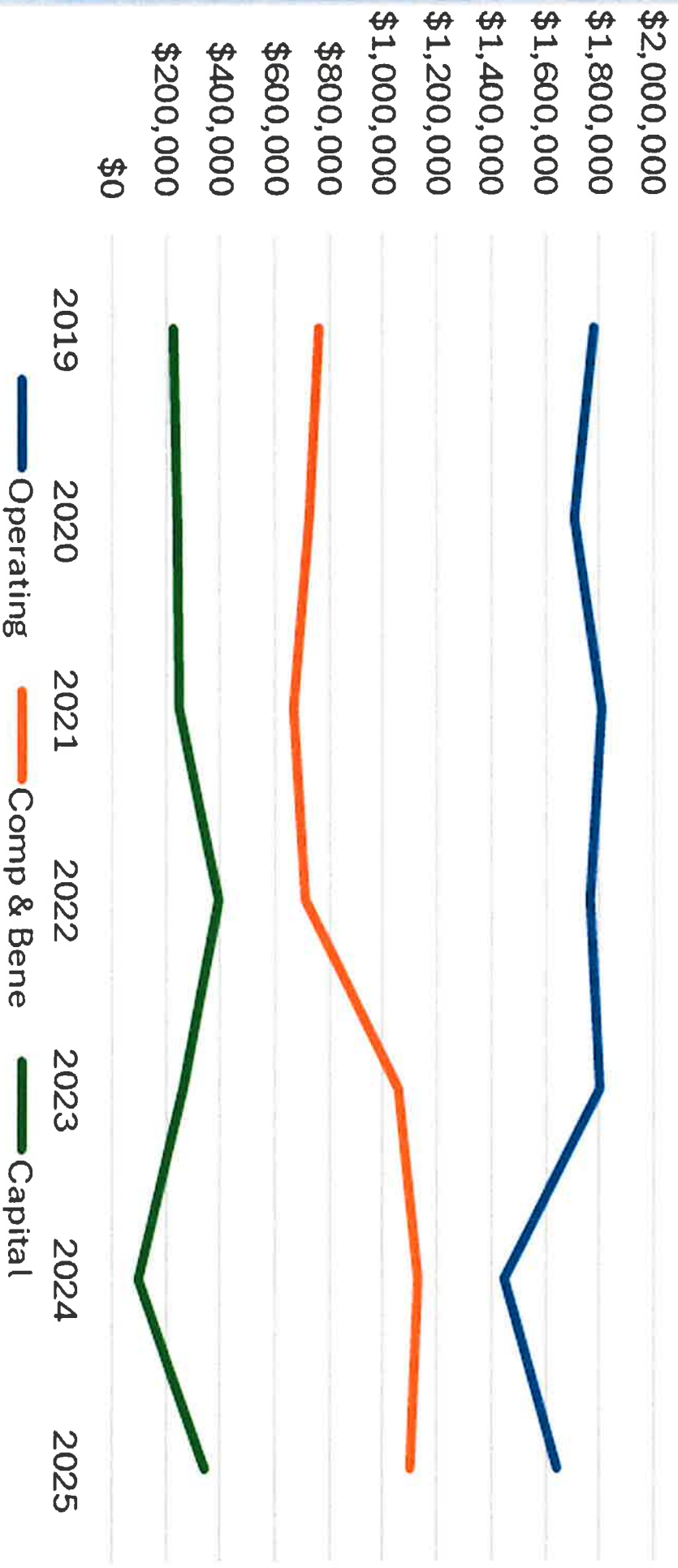 - Accountant I
  - Mail Clerk

Administration
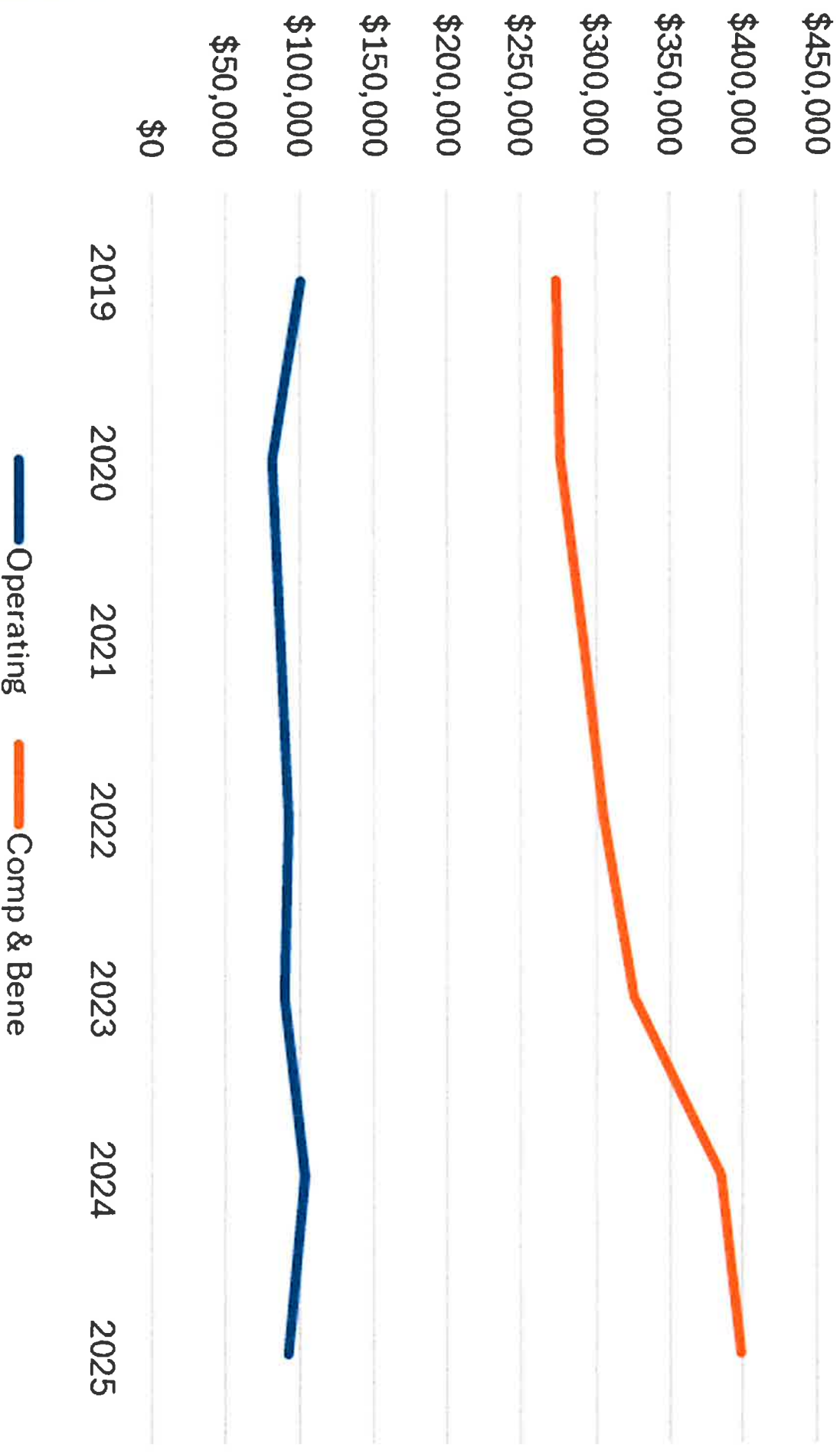
Systems

- Networks
  - County Voice Networks (Phones)
    - BoCC
    - State Attorney
    - Public Defender
    - Court Administration
  - Data Networks
    - Data and Internet Connections for all County Locations
    - Firewall and Internet Management
    - WiFi Provisioning and Cybersecurity
- Systems
  - Storage - Over 130 Terabytes
  - Servers - Over 200 Physical and Virtual Machines
  - Performance and Security Patches
  - Hardware and Software Upgrades
  - Data Backup and Recovery
  - Disaster Recovery Planning
- Cybersecurity
  - Training
  - Payment Card Industry Audits
  - Policy
  - System Monitoring and Threat Remediation

Systems

- **Nine Staff**
  - Assistant Information Technology Department Director
  - **Networks**
    - **Telephones**
      - Information Technology Engineer II
    - **Data/Networks**
      - Senior Network Administrator
      - Information Technology Engineer II
      - Information Technology Engineer III
  - **Systems**
    - Information Technology Engineer I
    - (2) Information Technology Engineer III
  - **Cybersecurity**
    - Information Technology Security Officer

Systems

Chart legend: Operating, Comp & Bene, Capital

Y-axis: $0, $200,000, $400,000, $600,000, $800,000, $1,000,000, $1,200,000, $1,400,000, $1,600,000, $1,800,000, $2,000,000

X-axis: 2019, 2020, 2021, 2022, 2023, 2024, 2025

Software

- Support for over 200 Custom and Vendor provided Applications
- Business Process Analysis
- Software Development
- Application Support and Testing
- Website Management
- SAP Programming and Configuration
- Lean Six Sigma Efficiencies

Software

Twelve Staff

- Deputy Department Director
- SAP
  - Special Projects Coordinator II
  - SAP Business Analyst
  - Information Technology Engineer III
- Software Development/Application Management
  - (2) Information Technology Engineer I
  - Information Technology Engineer II
  - Information Technology Engineer III
- Business Analysis/Testing
  - (2) Business Analyst I
  - Business Analyst III
- Web
  - Webmaster

Software
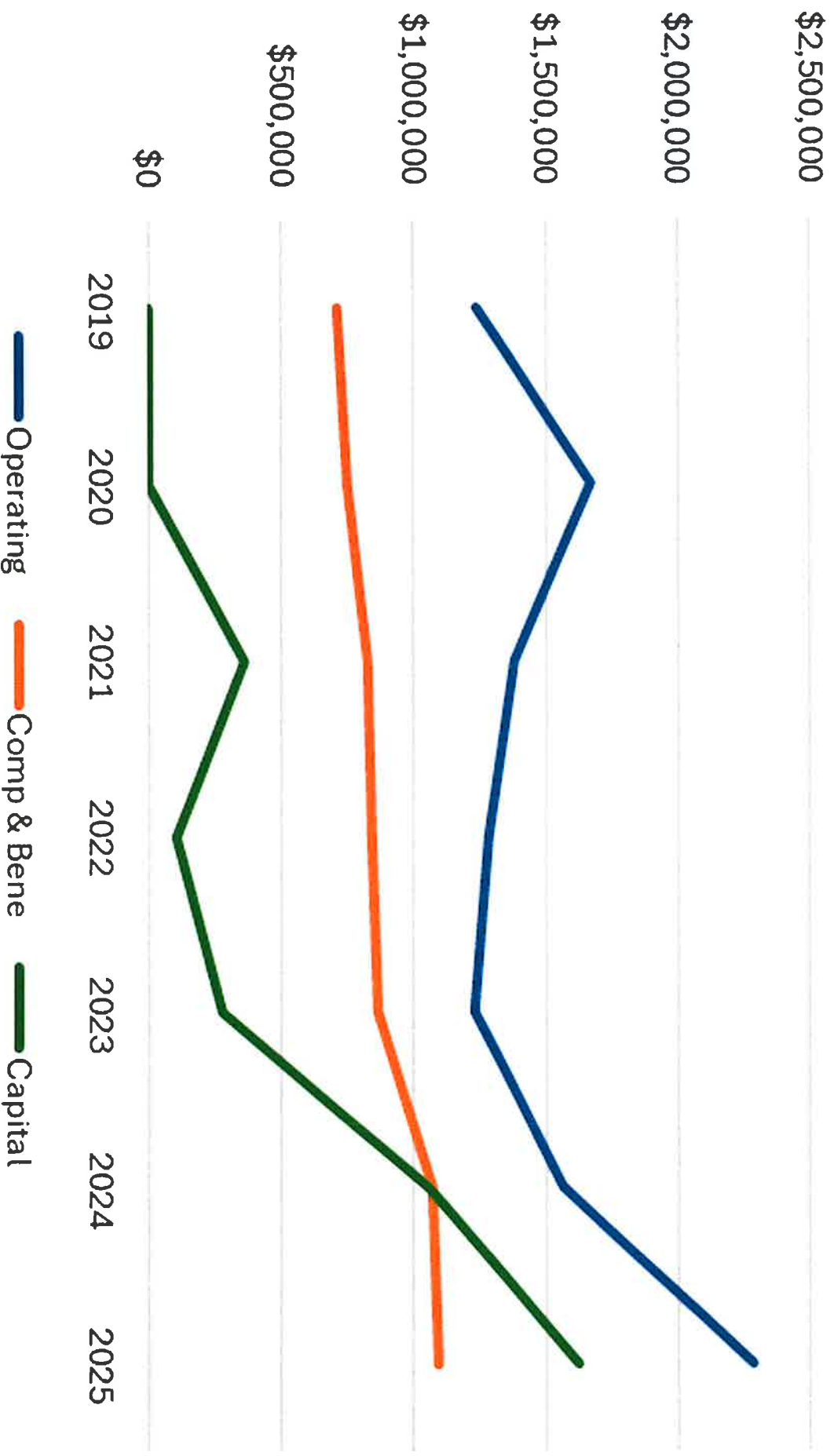
Service Desk

- Responsible for 2,935 Computers, Laptops and Tablets for 2,162 Network Users and Citizens
- Service Desk – Over 10,000 Work Orders per Year
- Computer Equipment and Software Problem Resolution
- Application Support for All Departments

Service Desk

- **Seven Staff**
  - **Team Lead**
    - Senior IT Service Desk Analyst
  - **Team**
    - Information Systems Technician II
    - IT Service Desk Analyst
   - (4) Senior IT Service Desk Analyst

Service Desk
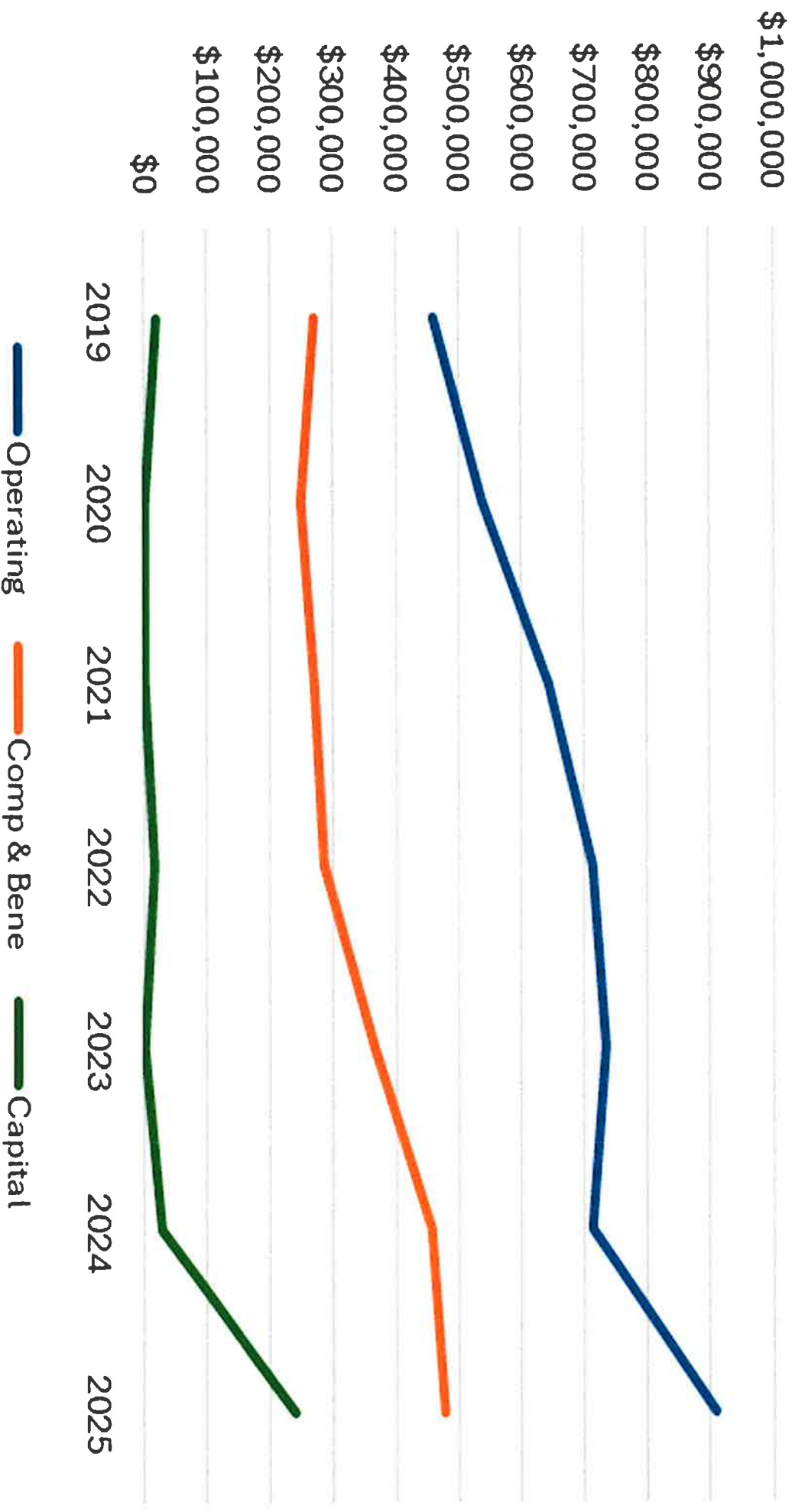
Geographic Information Systems

- Unified GIS Organization
- Standardization of Equipment and Processes
- Development of GIS Applications
- Management of Enterprise Geodatabases
- Management of Online GIS Portals
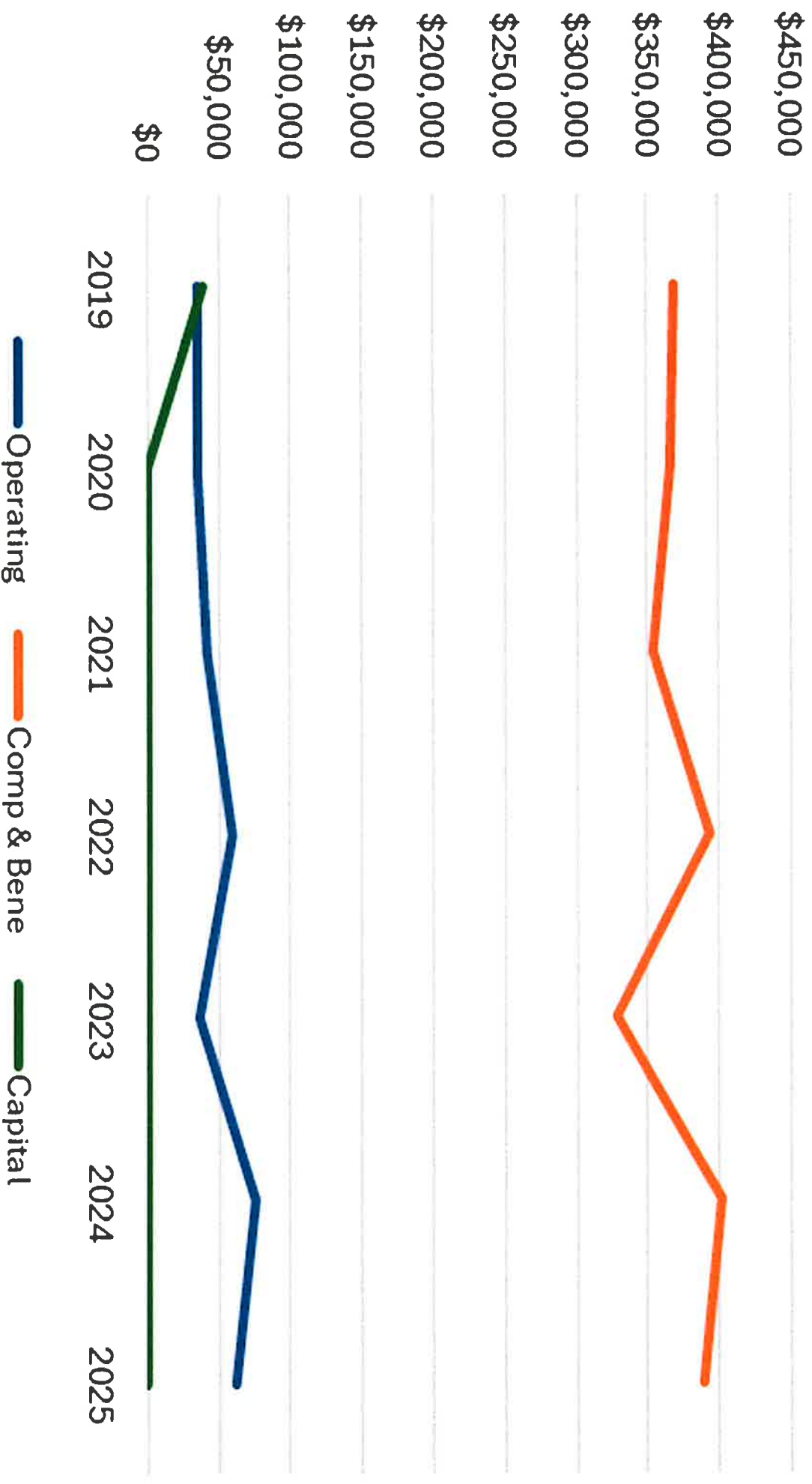- Automation of GIS Geoprocessing Workflows

Geographic Information Systems

- ## Three Staff

  - Information Technology Engineer I
  - Information Technology Engineer II
  - GIS Analyst I

Geographic Information Systems

Operating — Comp & Bene — Capital
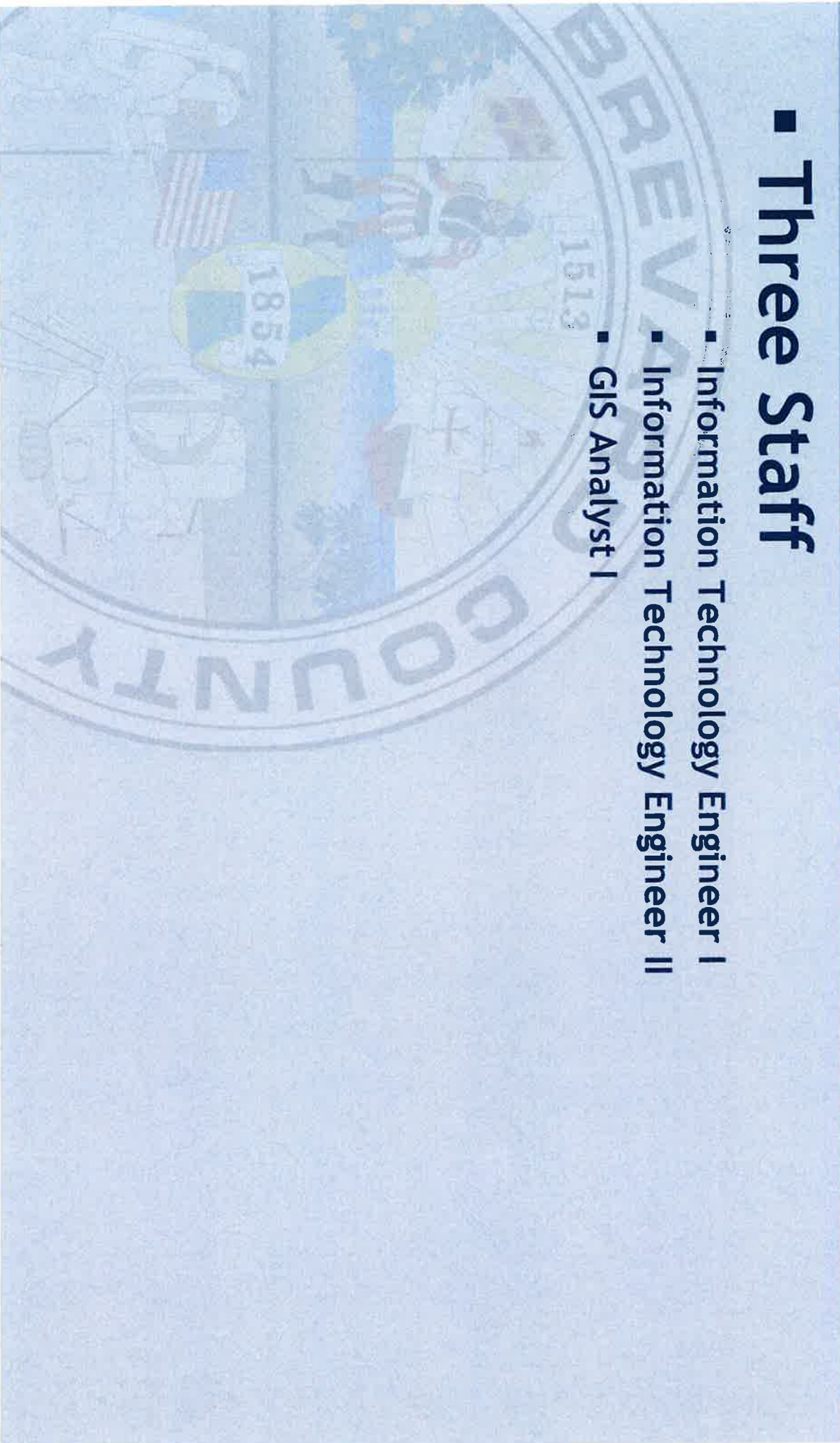
Recent Accomplishments

- Upgraded both primary and backup storage systems with expansion in capacity for planned growth
- County-wide upgrade to Office 365 from Office 2019
- Procured network, systems, and network hardware for new County Data Center installation in the new Emergency Operations Center (EOC)
- Completed SAP backend upgrade in preparation for migration and implementation of cloud SAP
- Customized and implemented security training and simulated phishing attempts for the County
- Utilized vacated telecom space to expand County Departmental file shares and storage
- Upgraded our Intranet SharePoint (BEACH) and implemented mobile access for County staff

Recent Financial Impacts

- Awarded New Voice and Data Network Provider
  - Reduced contract value by approximately $400K/annually FY2023
- SAP Financial and Human Resources System Upgrade
  - $1.6M FY2023
  - $2.1M FY2024
  - $2.5M FY2025
- Created New Mail Clerk Position as a cost-effective solution to eliminate higher cost outside vendor
- Created New Cybersecurity Officer Position
- Succession Planning
  - Assistant Director Position Added
  - Accountant Position Added
- Procurement of Computers for Other Departments

Threats

- Competitive Local IT Market
  - Attrition of 26 staff in past four years - 16% per year
- Advancing Security Concerns and Requirements
  - Annual Payment Card Industry (PCI) Audits
- Rapidly Advancing Technologies
  - Training
  - Software and Hardware Upgrades
- Software Subscription Trend
  - Microsoft Operating Systems, Office Suite, Email
    - Microsoft Licensing increased from $611K in FY24 to $851K in FY25
  - Adobe Products
  - Network and Systems Monitoring
  - ESRI/GIS Licensing