

# 2024 Business Plan Presentation



## Information Technology Services

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# 2022 – 2023 YTD Recap

## Accomplishments

- Continuation and enhancement of security management initiatives
- Modernization of infrastructure and applications initiatives
- Execution of major improvements in IT operations and systems performance
- Advancement in cloud migrations
- Initiation and usage of artificial intelligence and automation
- Expansion of the ITS Technical Training and Certification Program

# 2022 – 2023 YTD Recap

## Challenges

- Ongoing cybersecurity risks
- Staffing and talent gap
- Technology cost inflation
- Vendor and business partner labor constraints
- Keeping up with technology
- Engagement and utilization of AI
- Digital adoption and employee training
- Preparing ITS teams for the future

# External Influences

- Vendor security
- Supply chain shortages
- Professional service providers
- Economic uncertainty



# Notable Metrics/Trends

## Service Management

Comparison of ticket data:

- 2021
  - MTTR: 12 days
  - Incidents: 34,184
  - Service Requests: 27,803
- 2022
  - MTTR: 3 days
  - Incidents: 30,468
  - Service Requests: 26,476
- 2023
  - MTTR: 0.8 days (1 business day)
  - Incidents: 14,623
  - Service Requests: 18,922

## Security Operations

Comparative security data:

- Palo Alto blocked critical threats
  - 2022 = 85,000 per week
  - 2023 = 31,560 per week
- Proofpoint blocked malicious and phishing emails
  - 2022 = 1,100 per week
  - 2023 = 1,388 per week

## Training, Education, and Certifications

- Conducted more than 150 training sessions since July 2022:
  - 50+ in-person
  - 100+ virtual
- Accomplished more than 250 staff certifications

# Identified Constraints & Opportunities

- Cybersecurity danger
- Technical skills and on-demand expansion
- Increased demand for end user support
- Utilization of Microsoft Power Platform to accelerate innovation

# Operational Decisions

- Implement disaster recovery solution
- Leverage the power of our existing technology stack and ensure its comprehensive utilization
- Progress our digital automation efforts to optimize business processes, enhance productivity, and drive operational efficiency
- Convert contractors to full-time employees to reduce dependency on contracted resources, establish an internal knowledge base, provide stability of operations, and increase retention

# 2024 Operational Budget Changes

## Decision Packages

### Contractor Conversions

- Request to convert 21 contractors to full-time employees in order to establish a stable knowledge base, improve retention, enhance service delivery, and achieve cost savings

**Total Cost: \$2,179,469**

### Part-time Conversions

- Request to convert four part-time employees to two full-time employees in order to provide continuity of operations, improve retention, and achieve cost savings

**Total Cost: \$132,620**



# 2024 Operational Budget Changes

## **New Headcount:**

- One Business Analyst II to enable better coverage of departments and provide more depth in services including requirements gathering, research, and documentation of technologies

**Total Cost: \$94,648**

# County Initiatives

- Progress the digital automation and optimization initiatives
- Push the continuous modernization of our core infrastructure and enterprise applications to improve our overall security posture
- Progress migration to cloud hosting solutions
- Contribute to the County's collaborative effort to address the recommendations in the Operational Performance Assessment



# Planning for the Future

- Ensure a secure environment and elevate security
- Improve reliability of services
- Enhance customer experience
- Invest in employee growth

# Total Budget

<b>Total Budget</b>	<b>\$72,714,975</b>
<b>Decision Packages</b>	<b>\$2,406,737</b>