



# 2023 Business Plan Presentation

**Information Technology Services**  
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# 2021 – 2022 YTD Recap

## Accomplishments

- Enhancements in security management
- Modernization of infrastructure and applications initiatives
- Improvements in IT operations/systems performance
- Establishment of the Emerging Technology Division
- Alignment of IT initiatives with business goals

## Challenges

- Cybersecurity increased risks
- Supporting a hybrid workforce
- Staffing and talent gap
- Technology costs inflation

# External Dependencies/Influences

- Increased security threats
- Delays in supply chain products and services
- Disruption of vendor partnership
- Job market

# Notable Metrics/Trends

## Security Operations

- 1,100 malicious emails blocked per week
- 50% reduction of vulnerabilities since 1/1
- 85,000 critical threats blocked per week

## Network Modernization

- 1,536 routers & switches
- 482 wireless access points
- 80 voice gateways
- 48 firewalls
- 6 wireless controllers
- 5 circuit upgrades

## Cloud Migrations

- 10+ completed migrations
- 15+ upcoming migrations

## Collaborations Through Technology

- 15K+ virtual meetings per quarter
- 685K+ messages per quarter

# Identified Constraints & Opportunities

- Greater threat of sophisticated cyber security attacks
- Increased demand for end user support
- Increased demand for business analysis and optimization
- Underutilization of enterprise applications and functionalities

# Operational Decisions

- Optimize patching and upgrade capabilities through automation
- Create full failover application redundancy between two data centers
- Identify and implement design changes to improve resiliency of the IT environments (infrastructure, end user, systems and applications)
- Continue to strengthen partnerships with departments

# Operational Decisions

- Continue to buildout a Zero Trust strategy
- Leverage current technologies and integrations to transform paper-based processes to electronic
- Continue to shift physical infrastructure to cloud and virtual environments to reduce hardware costs and improve service reliability
- Continue to align Technology Asset Management with industry best practices to reduce risk and save money

# 2023 Operational Budget Changes

Decision Package for a Disaster Recovery Contractor to create a formal recovery plan. Key functions include:

- Creating an overall Disaster Recovery Plan
- Creating an approved Business Impact Analysis
- Conducting a tabletop exercise
- Creating processes for keeping the plan maintained

**Cost \$242,110**

# County Initiatives

## Key Initiative

- Commit to secure, innovative, and financially prudent digital transformation

## ITS Involvement

- Continue to improve cybersecurity
- Lead digital automation and optimization initiatives
- Fully staff the Emerging Technologies Division
- Continue modernization of our network environment
- Progress migration to cloud hosting solutions
- Continue collaborating with departments to achieve goals

# 2023 Requested Budget

**Total Requested Budget**

**\$68,696,607**

**Decision Packages**

**\$242,110**