

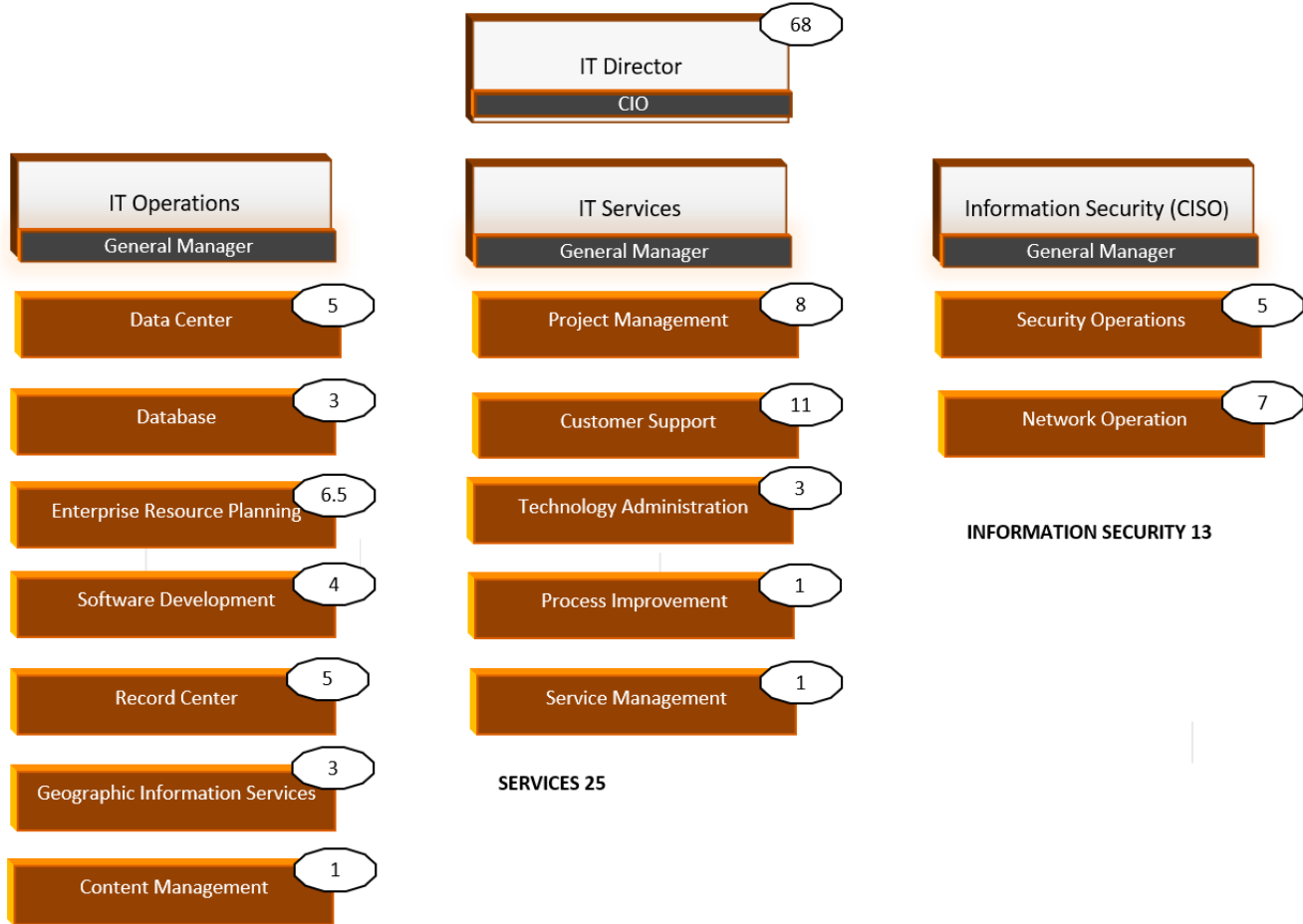


2021 Budget Presentation Information Technology

Jeff Eckhart

October 20, 2020

Organizational Chart



OPERATIONS 29

Information Technology



IT Operations



- Email
- Digital Storage
- Application Hosting
- Patch Management
- Geographic Information System
- Countywide Financial / HR System
- Database Management
- Time & Attendance System
- Citizen Request System
- Website Management Systems

OPERATIONS 29

Information Technology



IT Services



SERVICES 25

Project Management

Call Center / 24 x 7 Support

Desktop Computer Support

Desktop Patch Management

Mobile Device Management

PC Replacement Program

Inventory Management

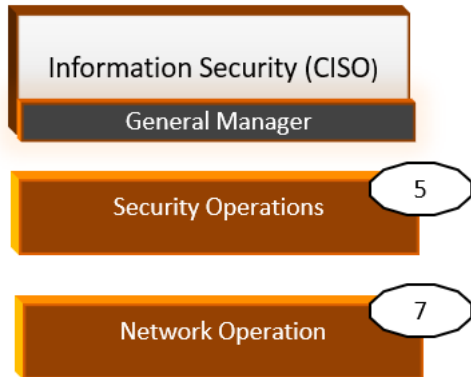
Software License Renewal

Software License Compliance

Technology Finance / Budget



Information Security



Security Operations Center

Network Operations Center

Compliance

Broadband

INFORMATION SECURITY 13

Information Technology



Operational Metrics

**35
Business
Units**

- 12 Elected Officials
- 10 Departments
- 3 Appointed Officials
- 2 Affiliated Agencies

**2,800
County
Employees**

**2
Data
Centers**

**25,000
Annual
Service
Requests**

- Technology Support
- Moves / Adds / Changes
- Mobile Device Support
- Security Requests
- Records Center

**49
Networked
Buildings**

**3,500
Network
Devices**



Compliance Mandates

Criminal Justice Information Services (CJIS) Security Policy

FBI directive to protect criminal justice and law enforcement information

Health Insurance Portability and Accountability Act (HIPAA)

Federal mandate to protect health related information

Personal Identity Information (Colorado HB 18-1128)

Requires protection of documents containing personal identifying information

Payment Card Industry Data Security Standard (PCI DSS)

Security standards for entities that accept, process, store or transmit credit card information



Strategic Plan Goals

Goal 3, Strategy B: provide cooperative general technology services through a secure and modern operating infrastructure, current and sustainable software products, innovation and a qualified professional workforce

- ✓ Develop mobile applications for direct public access to County programs, services and information
- ✓ Implement a 311 type web-based information system
- ✓ Implement comprehensive technology security program
- ✓ Expand fiber optic networks to improve operational continuity through redundancy
- ✓ Replaced unsupported analog telephone system with next generation network based phone system



Strategic Plan Goals

Goal 3, Strategy B: provide cooperative general technology services through a secure and modern operating infrastructure, current and sustainable software products, innovation and a qualified professional workforce

- Define and implement acceptable use policies for technology systems, devices and operations
- Retire legacy software products and transition operations to sustainable software architectures
- ✓ Design and implement sustainable replacement programs for PCs, software, and technology capital assets
- Leverage existing software platforms to enable efficient and interoperable operations



Operational Initiative: Pillars for Success

Strategic planning and forward-looking technology investments prepared us for the unforeseen events and demands of 2020.

While our short-term focus shifted to standing up a remote organization, we continue to be strategic with investments and budget requests with a continuing goal of enabling an agile, resilient, and digital-ready future organization.

- ✓ Implemented and deployed remote work, collaboration, & telecommunication capabilities
 - ✓ Office 365 implemented countywide
 - ✓ 3,500 active users
 - ✓ Microsoft TEAMS implemented countywide
 - ✓ 1 million activities since July
 - ✓ Rolled out JABBER and WebEx for efficient communication



Operational Initiative: Pillars for Success - continued

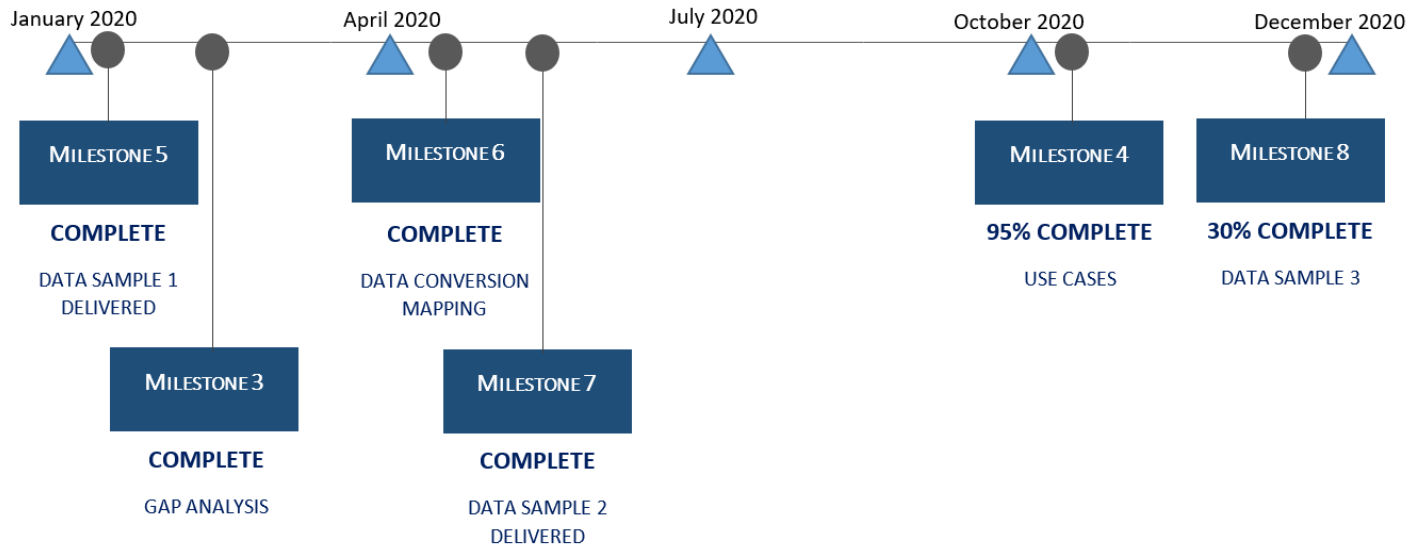
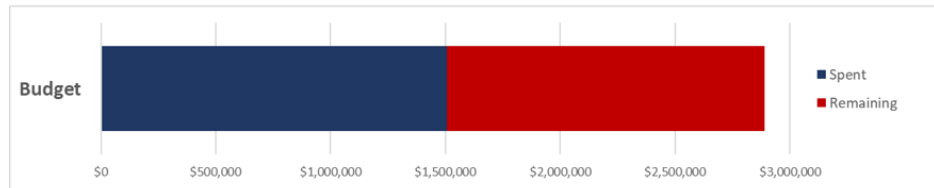
- ✓ Deployed 867 laptops countywide in April and May
- ✓ Trained county staff on remote technologies in 10 sessions with up to 100 participants each
- ✓ Upgraded network equipment countywide to enable an extended large-scale remote workforce
- ✓ Increased Virtual Private Network (VPN) connectivity to provide critical remote access to the County network



Operational Initiative: Assessor / Treasurer System



**61%
Complete**



Base Budget and Critical Needs

2021 On-going Base Budget	Increases	Decreases	2021 Requested Budget
13,590,528	302,439	0	13,892,967

2021 Critical Needs-On Going

Case Management System for County Attorney	33,264
SmartWork Reservation System	35,984
Virtual Desktop Infrastructure (VDI)	100,000
2% Personnel Increase	



Questions?

