Information Technology Department Overview 2024

PRESENTED TO THE BOARD OF SUPERVISORS ON JANUARY 24, 2024

Mission Statement

The El Dorado County Information Technology (IT) Department helps provide secure, reliable, sustainable, modern, flexible, and effective information technology infrastructure to support the business objectives of County Departments.

The Vision of the IT staff is a commitment to deliver creative, practical solutions and services in support of the current and future technological needs of El Dorado County.

What we do?
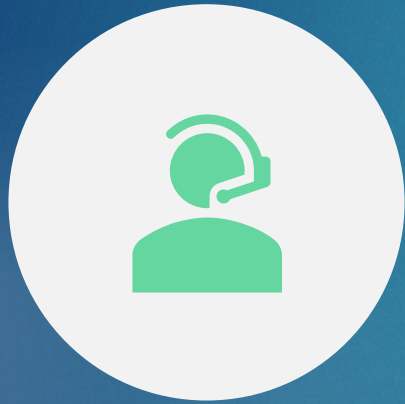
HELP DESK DIVISION

- First-Line Technical Support

- Device Management and Support
  - 2000+ Desktops & Mobile Devices
  - Printer & Scanner
  - Video Conference Systems
  - Establishes Hardware Standards

- Software Administration
  - Apple Device Enrollment Program
  - Adobe Pro and Adobe DC

What we do?

SECURITY &

COMPLIANCE OFFICE

- Risk Management

- Security Reviews on Services & Applications

- Continuously Scans & provides Remediation Plans

- Annual Security Awareness Training & Education

- Conducts Security Investigations

- Ensures Security Compliance

- Monitors Network Access Agreements

- Video Surveillance System Administration

- Manages and Mitigates Device Loss/Theft

What we do?

PROJECT MANAGEMENT OFFICE

- Prioritization of Projects
  - Stakeholder Needs
  - Strategic Priorities
  - Availability of Resources

- Manages Projects from Concept to Realization
  - Focus on Business Needs/Organizational Needs
  - Design Functional Requirements for RFPs
  - Leverage current Investments
  - Security and Technology Alignment

What we do?

APPLICATION DIVISION

- Custom Development & Support
  - Applications
  - Interfaces
  - Reports
  - Dashboards

- Countywide System Support
  - MUNIS, Kronos, M365, TRAKiT, Adobe Sign, AppXtender, EDCGOV and EDCNET
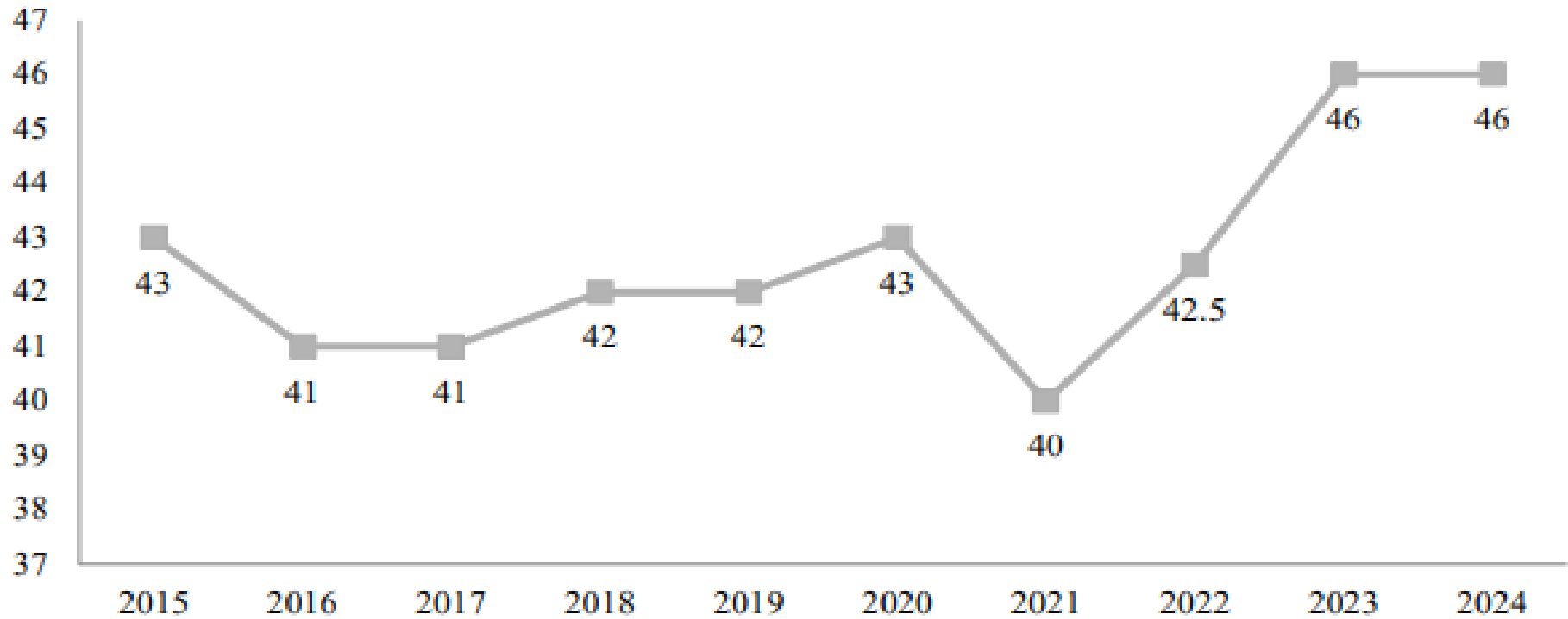
- Maintain Countywide Application Inventory

What we do?

INFRASTRUCTURE DIVISION

- Network
  - Network Security
  - Support for Wide-Area Network (WAN) & Local Area Networks (LAN's)
  - Planning & Installation of Network Solutions
  - Troubleshooting and Problem Resolution

- Server
  - Build, Maintain, Administer 150+ Servers and 600+ Databases and Interfaces
  - Cloud Systems
  - Maintain backup data upwards of 400 Terabytes daily/weekly
  - Vendor Solution Support

- Telecommunications
  - Support 2,300+ phones in over 35 locations
  - Voicemail Services
  - Soft Phones
  - E-fax Support
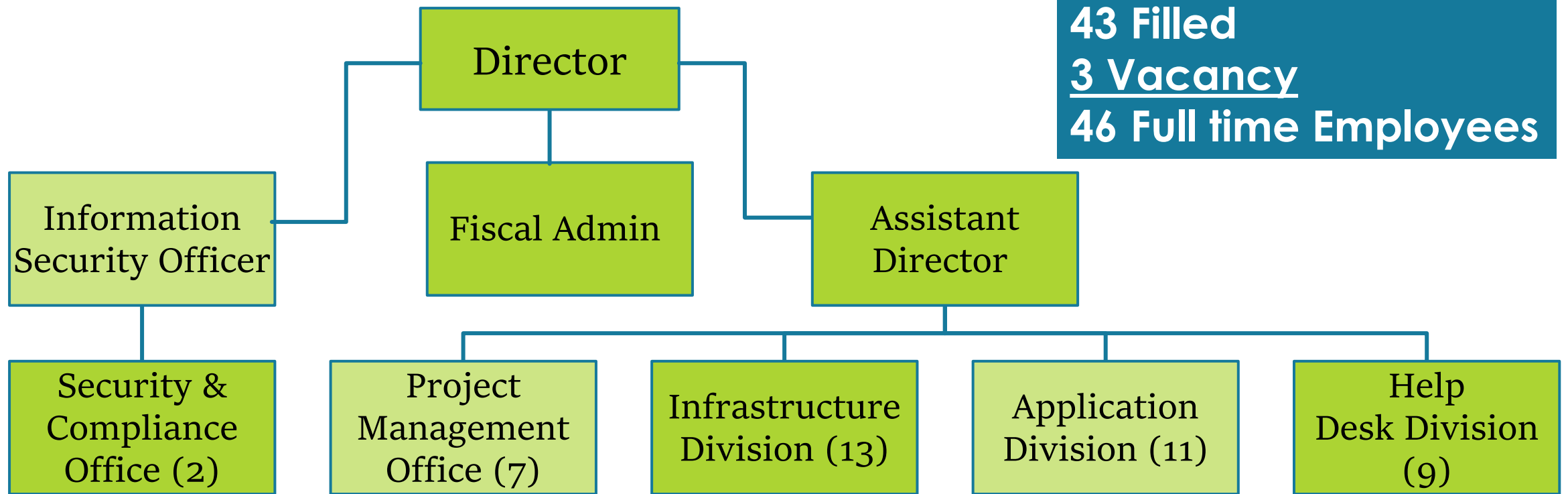 - Coordinates Local and Long-Distance Services

Full Time IT Employees

Number of Employees

Year

Organizational Chart

43 Filled
3 Vacancy
46 Full time Employees

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                          Director
                             |
      Information      Fiscal Admin      Assistant
      Security Officer                   Director
           |                                 |
      Security &     Project        Infrastructure   Application    Help
      Compliance     Management      Division (13)   Division (11)  Desk Division
      Office (2)     Office (7)                                     (9)
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Historical IT Budget

Fiscal Year	19/20	20/21	21/22	22/23	23/24
Total Appropriations	$10,103,879	$10,605,112	$11,355,053	$12,976,762	$13,934,618
Net Increase		⬆5%	⬆ 7%	⬆ 14%	⬆ 7%

Net County Cost

$13,934,618

*Server includes Countywide Application Maintenance i.e. MUNIS/Kronos/M365

Help Desk $1,590,383 11%

Security $1,471,519 11%

Administration $1,620,661 12%

Network $818,413 6%

Telecom $1,380,903 10%

Server* $4,084,259 29%

Applications & PMO $2,968,480 21%

Based upon FY 2023-24 Budget
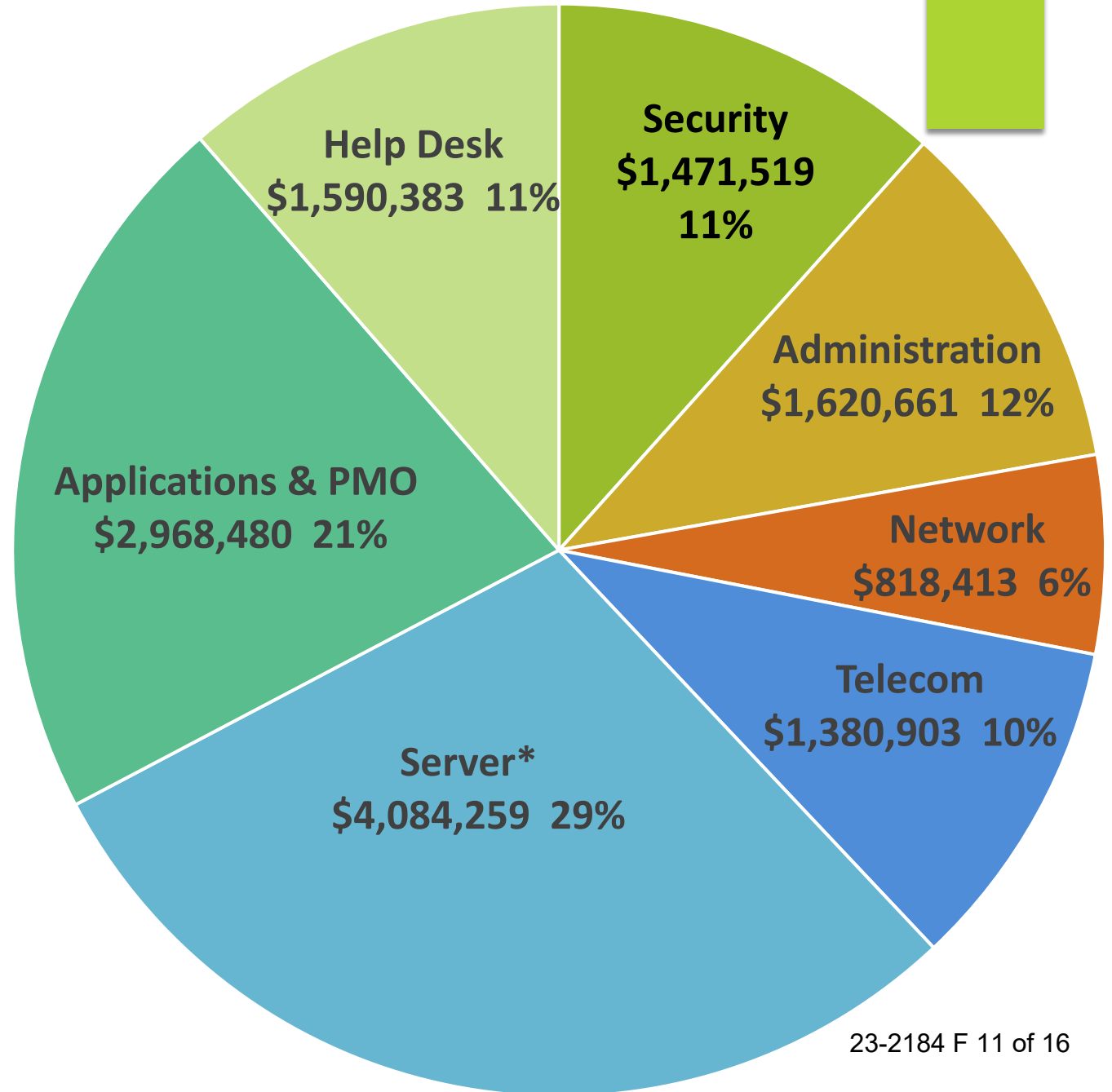
Service and Performance Indicators

17,819 iSupport Tickets 22/23

| Category	Tickets
Admin and PMO	113
Security Office	1520
M365	1758
General Helpdesk	2353
Device, Printer, Conf Rooms	2374
Infrasturcture	2394
Employees Access	3557
Applications	3750
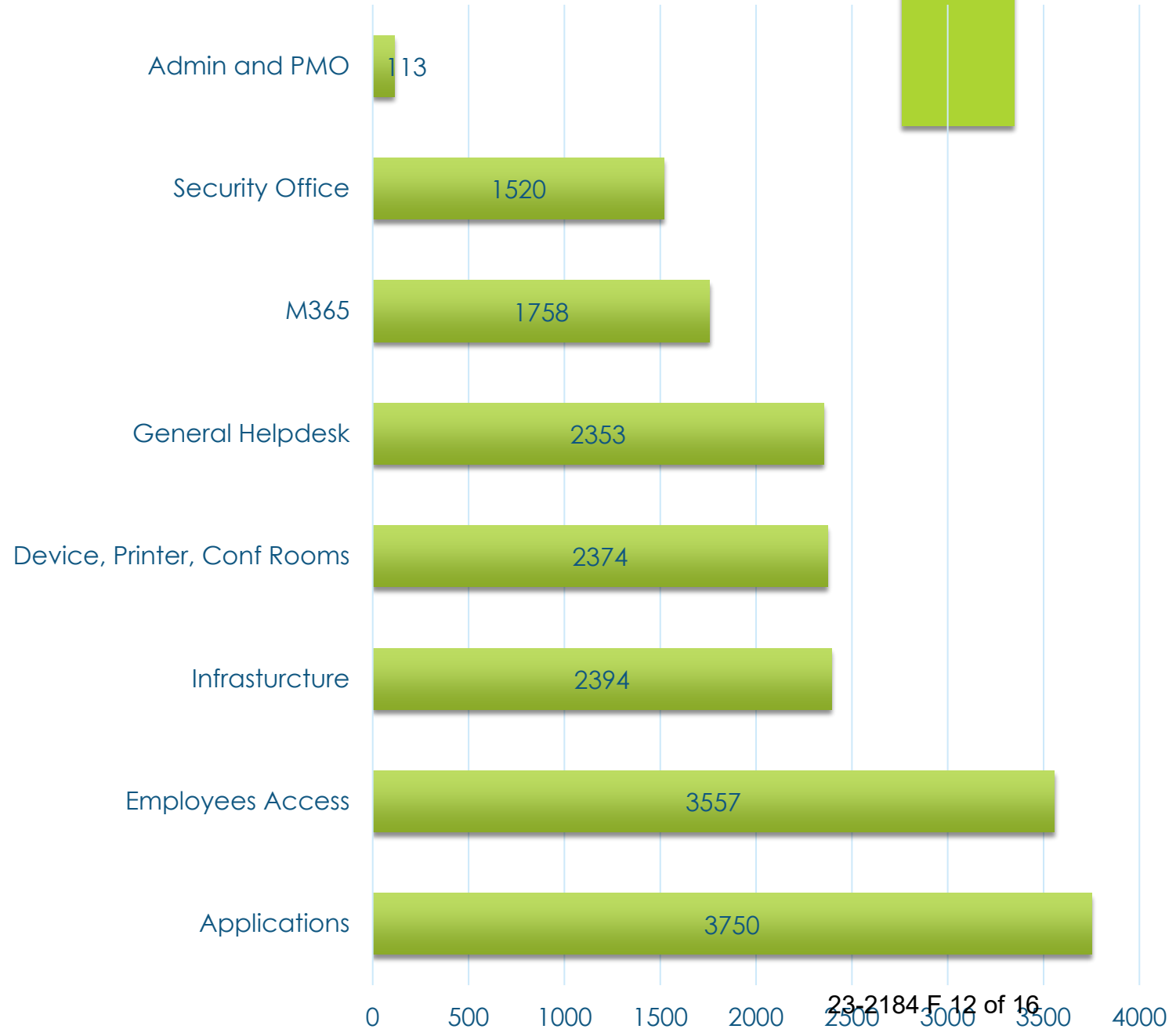
Governance, Policy, and Security

- IT Governance Growth
  - Risk Management Process
- Policy Improvements
  - A12 – DMV Access
  - A14 – Incident Response Policy and Plan
  - A19 – General Network Usage Policy and Guidelines
  Security Maturity
  - Security Assessment showed a 70% Improvement from 2020 to 2023
  - Email Security Gateway
  - Application Code Checks

Role in the Strategic Plan

Infrastructure Goals	Action Item
Continue to Improve Security Posture	Improve Vulnerability Management
	Mobile Device Protection
	Asset Inventory System
Replace Applications at End of Life	Kronos Workforce Replacement (EOL 12/2025)
	Windows 10 to Windows 11 (EOL 10/2025)
Improve Disaster Preparedness	M365 Backup
	Backup Recovery Planning
	Business Impact Analysis

Innovation Goals	Action Item
Increase Productivity with Current Tools	M365 Training Program
	M365 Power Applications Integration

Strategic Plan Alignment
155 Projects in Fiscal Year 22/23
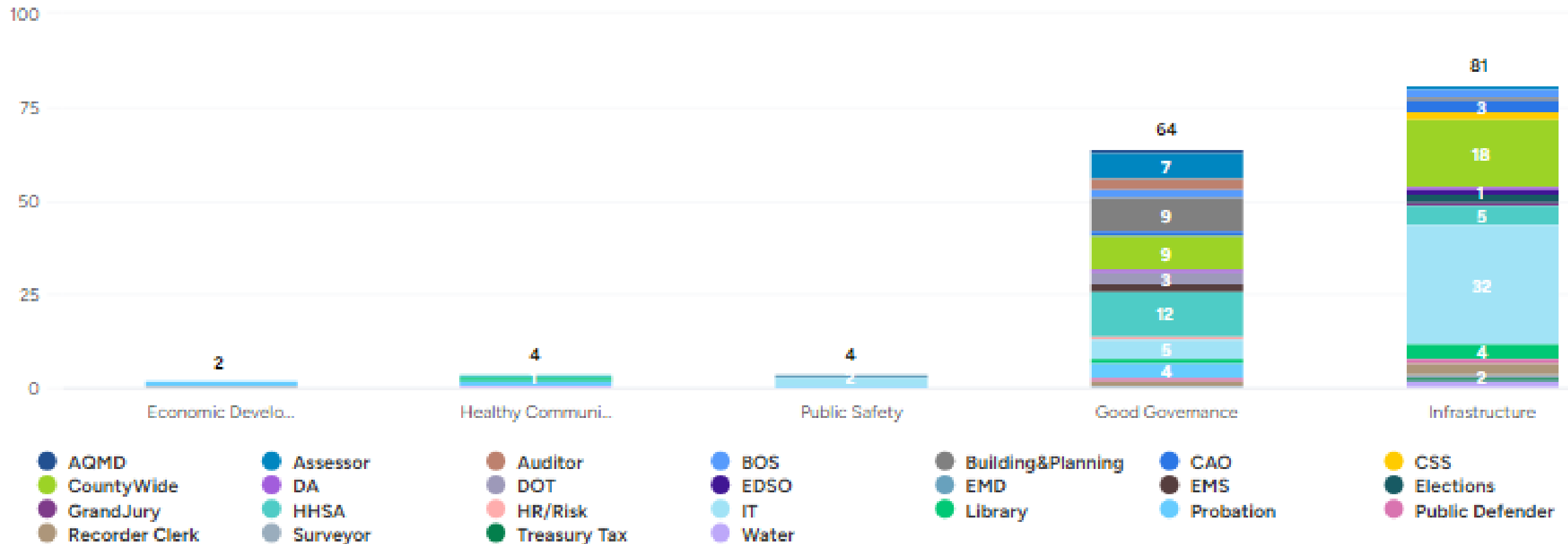
Upcoming Policy Changes

Artificial Intelligence Policy:	Changing IT Environment
A22 Web Usage Policy Update:	New Website Solution
Data Protection Policy:	Regulation Requirements for Protected Data
Risk Management Policy:	New Risk Log & Process Implemented
IT Asset Policy:	New Asset Management System
Access Control Policy :	Complex Building Access Request & Regulations