

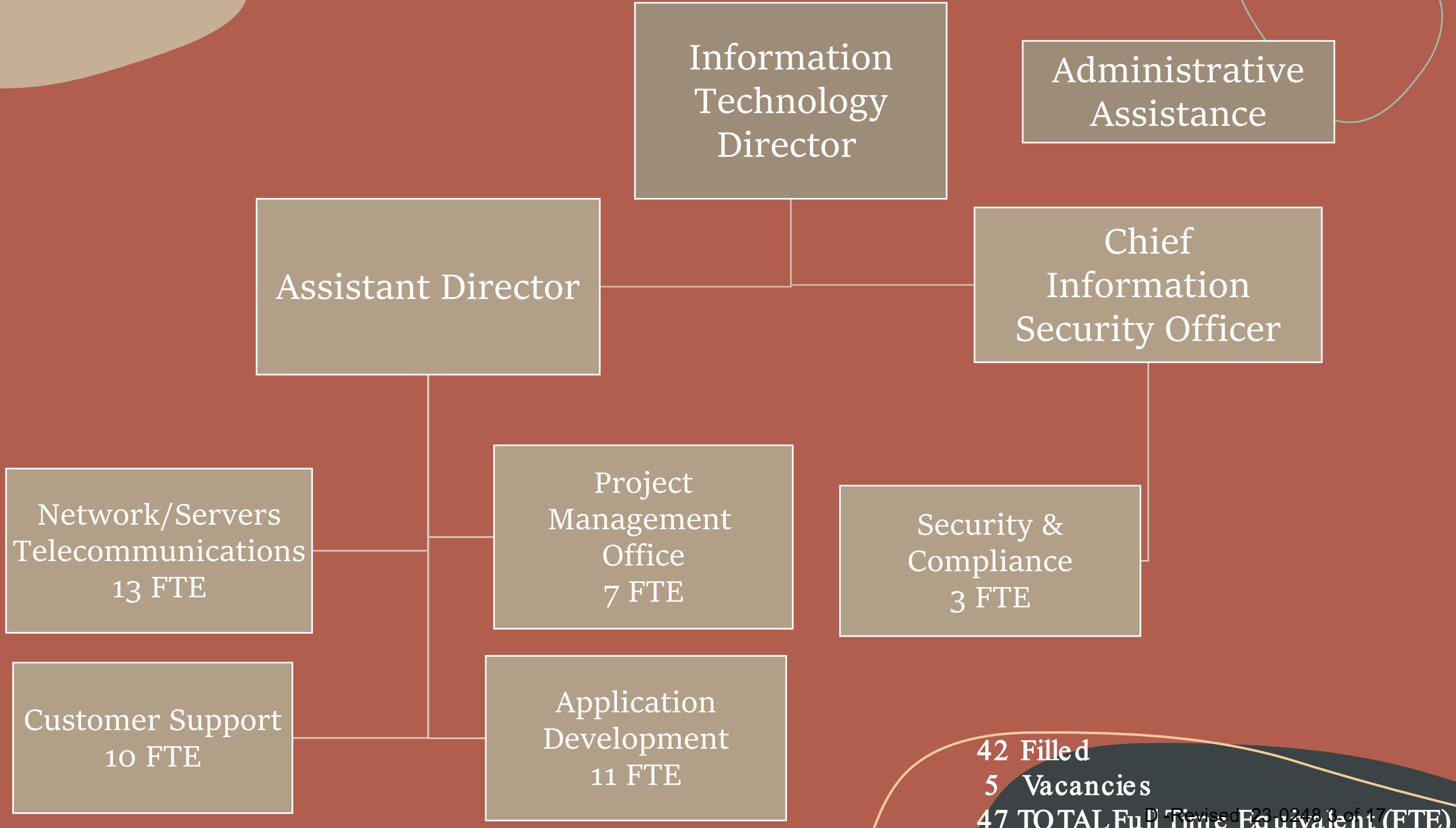


Department of Information Technology

Presented to the Board of Supervisors on February 1, 2023

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.



Information
Technology
Director

Administrative
Assistance

Assistant Director

Chief
Information
Security Officer

Network/Servers
Telecommunications
13 FTE

Project
Management
Office
7 FTE

Security &
Compliance
3 FTE

Customer Support
10 FTE

Application
Development
11 FTE

42 Filled
5 Vacancies
47 TOTAL Full Time Equivalent (FTE)

What we do?



PROJECT MANAGEMENT OFFICE
(PMO)

- Manages projects from Concept to Realization
 - Focus on business needs/organizational needs
 - Leverage current investments
 - Security alignment
- Prioritization of projects:
 - Stakeholder needs, Strategic priorities, and
 - Available resources
- The goal is to leverage IT Governance processes to ensure IT is working on projects that provide the most value to the County.

What we do?



APPLICATIONS

- Custom Development and Support
 - Defines the roles, policies, standards, and application development methodologies required to support the various custom and vendor applications throughout the County.
 - Provides complete lifecycle custom application management:
 - Planning
 - Analysis
 - Design
 - Development
 - Testing
 - Implementation
 - Support & Maintenance
- Countywide System Support
 - Maintains County Application Inventory
 - Provides support to multiple vendor applications
 - Designs and maintains solutions to share data between custom and vendor applications

What we do?



INFRASTRUCTURE

NETWORK/SERVER

TELECOMMUNICATIONS

- Network
 - Network security
 - Support for Wide-Area Network (WAN) and Local Area Networks (LAN's)
 - Planning and installation of network solutions
 - Troubleshooting and Problem Resolution
- Server
 - Build, maintain, administer 300+ servers and 200+ Databases
 - Cloud Systems
 - M365 Cloud environment
 - Maintain backup data upwards of 400 Terabytes daily/weekly
 - Vendor solutions
- Telecommunications
 - Support 2,300+ phones in over 35 locations
 - Voicemail services
 - Soft phones
 - E-fax support
 - Coordinates local and long-distance services

What we do?



CUSTOMER SUPPORT

- Support for 2000+ desktops and mobile devices
- First line technical support
- Printer and Scanner Management
- Support for Video Conference Systems
- Establishes Hardware Standards
- Administers the software subscriptions
 - Apple Device Enrollment program
 - Adobe Pro and Adobe DC
 - Microsoft Visio and Project

What we do?



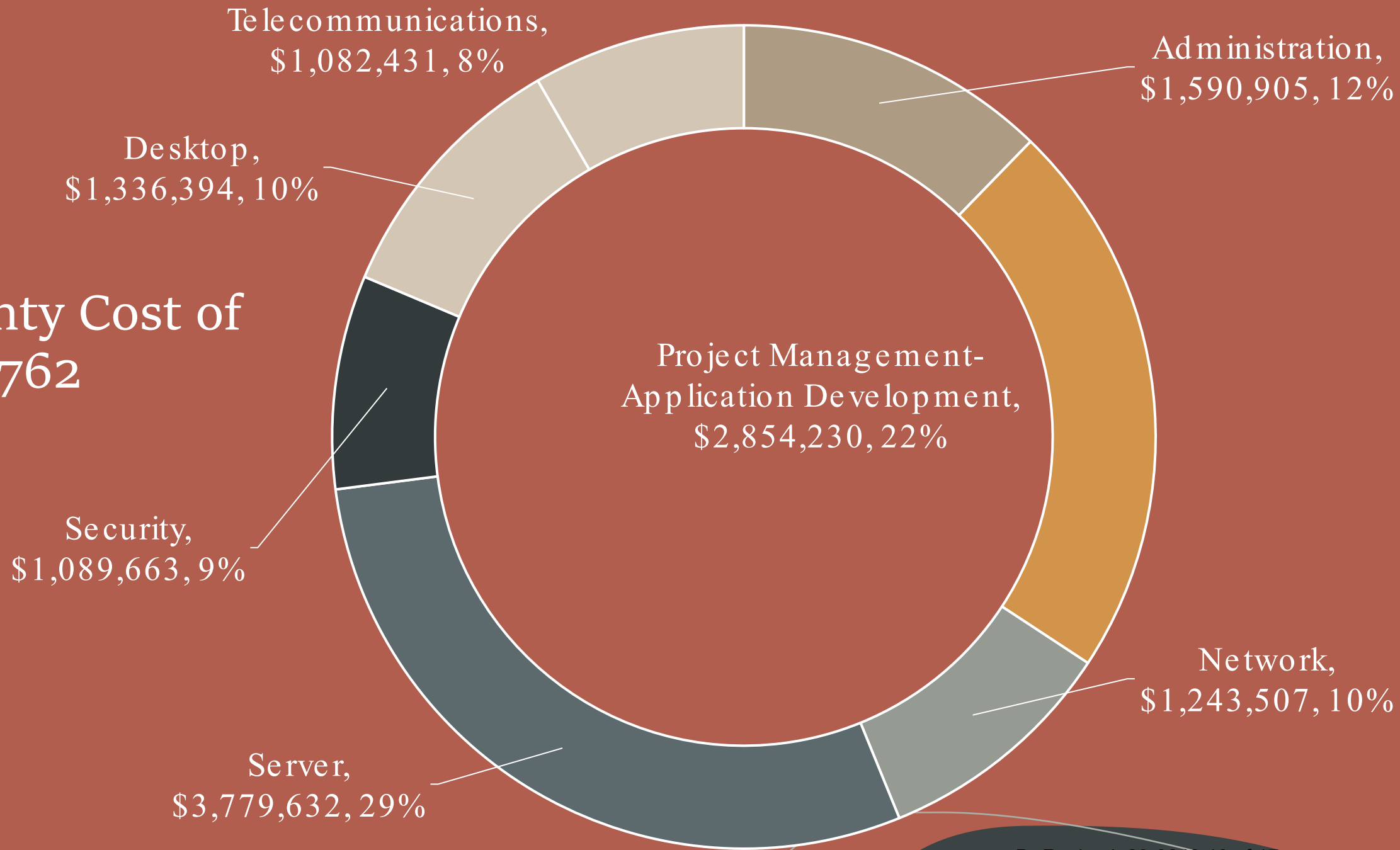
SECURITY AND
COMPLIANCE

- Continuously scans and provides remediation plans
- Annual Security Awareness Training and education
- Conducts Security Investigations
- Ensures Security Compliance
- Monitors Network Access Agreements
- Video Surveillance System Administration of 158 cameras on 12 County locations
- Manages and mitigates device loss/theft
- Administers Key Card access to facilities
- Risk Management

Total Operating Appropriations

Fiscal Year	19/20	20/21	21/22	22/23
Total Appropriations	\$10,103,879	\$10,605,112	\$11,355,053	\$12,976,762
Net Increase		5%	7%	14%
FTE		40	42	47

Net County Cost of \$12,976,762



Role in the Strategic Plan

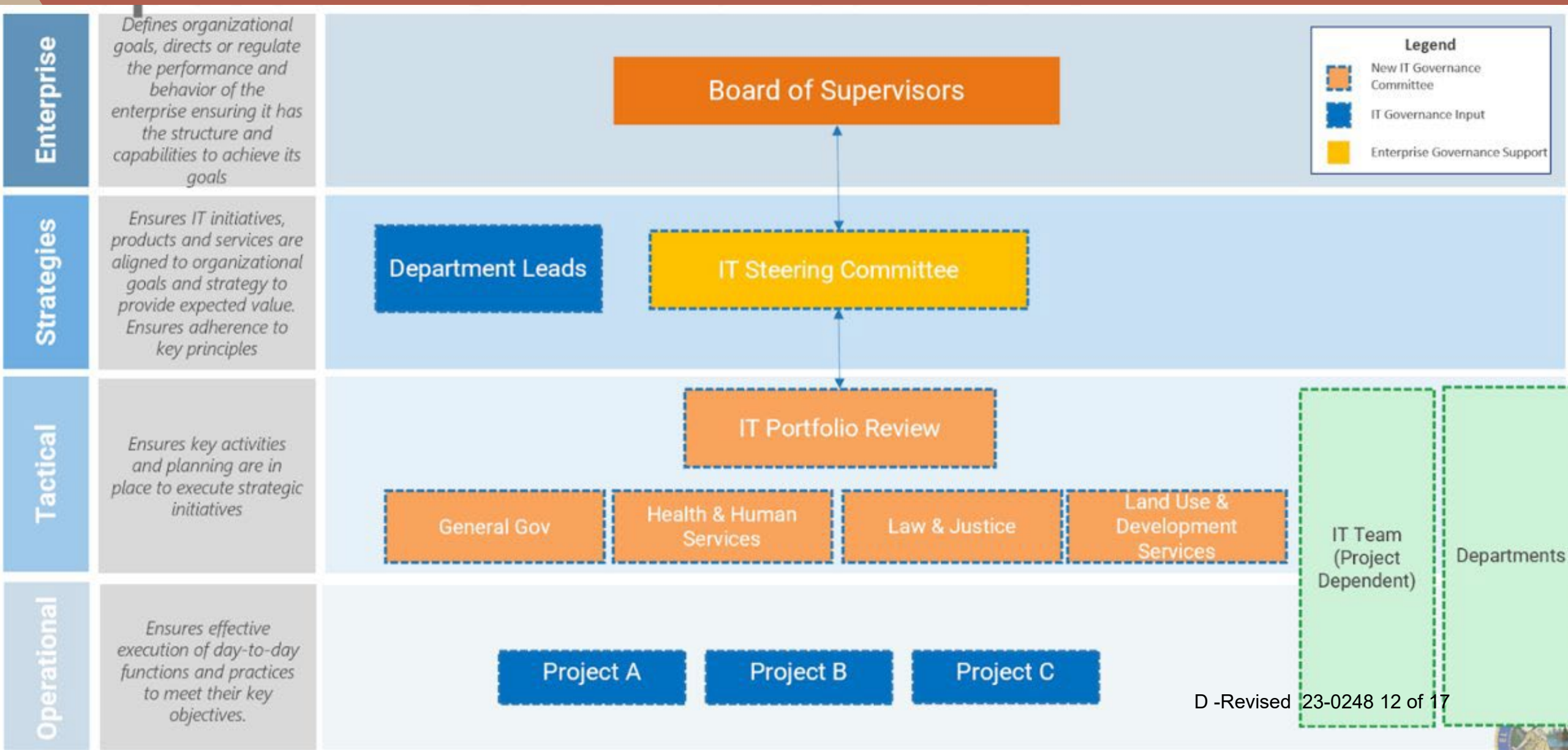
Infrastructure

- Provide, operate and maintain our infrastructure, public facilities, and associated services that protect our community, environment and economic well-being

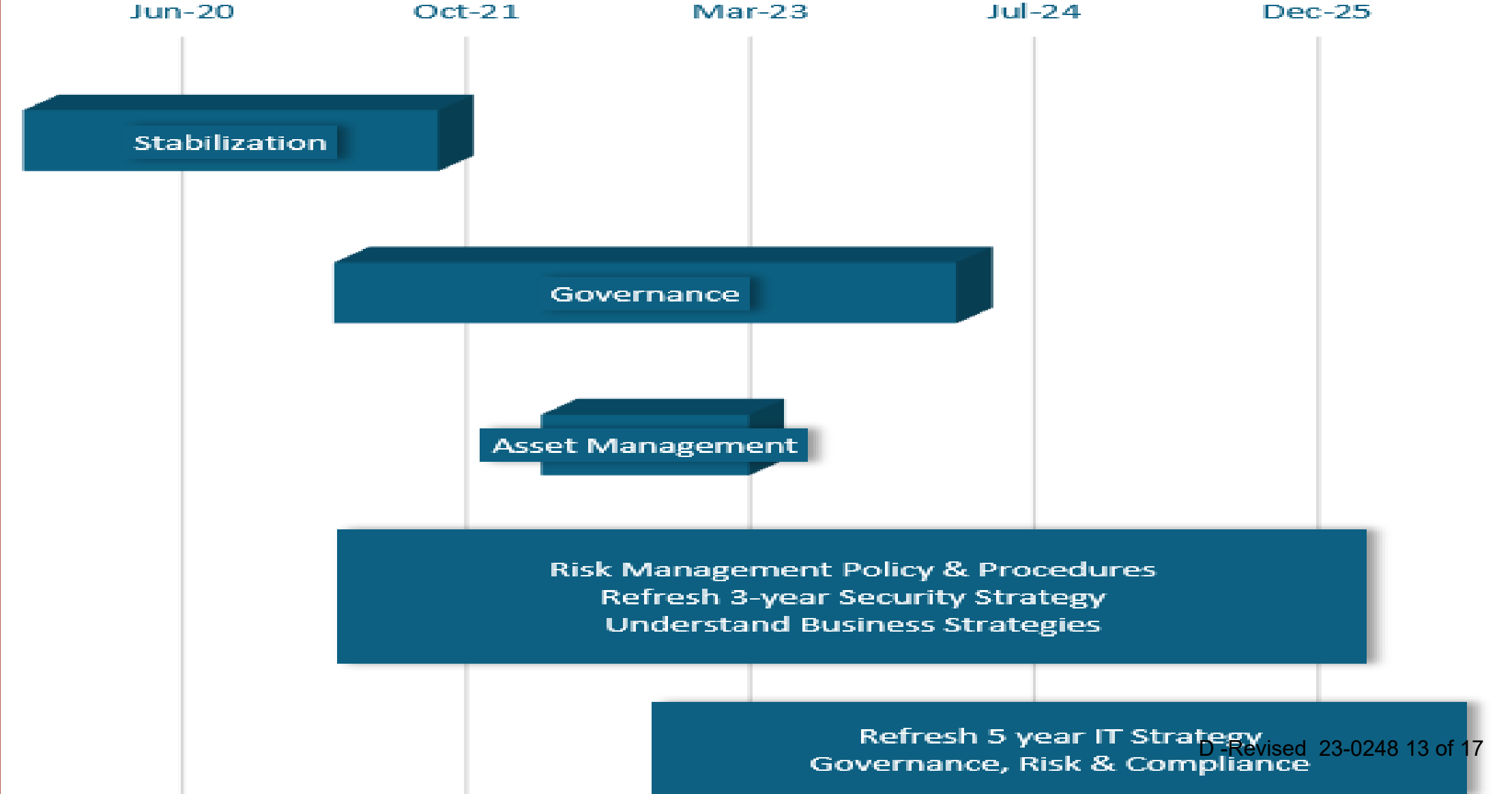
Good Governance

- Achieving the best possible process for making and implementing decisions in accordance with the County's core values, legal requirements and industry best practices

Governance Model



5-Year IT Department Strategy 2020-2025



Information Technology Strategic Plan

Stabilization FY21/22

- Reduce Technology Footprint
 - Decommissioned Google Workspace
 - Decommissioned Virtual Desktop Infrastructure (VDI)
- Communication and Transparency
 - Establish Technology Governance Committees
 - Project Portfolio Management –dashboards
 - Risk Management
- Security and Compliance
 - Implementation of Multi-Factor Authentication
 - DMV and IRS Audit Action Plan
 - Annual Security Awareness Training
- Policies
 - A-17 Data Center Physical Security
 - A-21 Electronic Messaging Retention Policy
 - A-13 Computer and Network-Based Information Systems

Asset Management & Governance FY22/23

- Asset Management System - planning
- Infrastructure Refresh
- Replacement of 900 Phone - planning
- IT Call Management Solution
- Public Website Redesign
- M365 and Cloud Utilization
 - InTune Planning
 - Training
- Security and Compliance
 - Data Classification
 - Security Risk Assessment
- Policies
 - NEW Security Incident Response
 - A-20 Cellular Telephone-Wireless PDAs
 - A-19 General Network Usage Policy

Information Technology Strategic Plan

Governance and Compliance FY 23/24

- Governance
 - Align Departments and IT Projects
 - Refresh Program Devices & Phones
 - Payroll system Replacement - Planning
 - Custom Application Maintenance and Security Standards
 - Phone System Upgrade
 - Infrastructure Upgrade
- M365 and Cloud Utilization
 - Cloud File Storage and Data Retention - Planning
 - Single Sign On for Cloud Applications - Planning
- Security and Compliance
 - Annual Security Awareness Training
 - Continuous Vulnerability and Penetration Testing
 - Refresh 3-year Security Strategy
- Policies
 - A-22 County Website
 - NEW Asset Management

Risk and Compliance FY 24/25

- Governance
 - Refresh Program Primary Devices & Phones
 - Payroll System Replacement/Upgrade Project
 - M365 and Cloud Utilization
 - On Premise to Cloud File Storage
 - On Premise to Cloud Applications
 - Single Sign On with MFA for Cloud Applications
 - Business Strategy and IT alignment
- Security and Compliance
 - Vulnerability and Penetration Testing
 - Privileged Access Management Software

Service and Performance Indicators (2021-2022)

- Reduce Footprint
 - Removed 500 VDI users
 - Migrated 1700 active users and over 2000 inactive users from Google to M365
- Communication and Transparency
 - Established the IT Steering Committee
 - Established 4 Subcommittees
 - Migrated Library to Central IT support
- Infrastructure
 - 7-year Infrastructure Refresh
 - 12 switches for County Buildings
 - 6 Firewalls Installed
 - 15 sites for UPS upgrades
 - 212 Database Administration Tickets
 - 218 Network Tickets
 - 1408 Telecommunication Tickets
 - 861 Server Tickets
 - Migration from VDI to VPN
 - Network Projects (RIMs, Mosquito, Water Agency)
- PMO Projects
 - 40 PMO Intake Tickets
 - 76 of Projects in FY21/22
- Security and Compliance
 - 50 Agreements and Contracts reviewed
 - 730 VPN forms Internal and External
 - 241 Physical Security Requests
 - Multi-Factor (MFA) Implementation for M365
 - MFA for remote users
- Applications
 - 23 new custom applications, forms, and interfaces developed
 - 51 Microsoft Teams
 - 22 SharePoint Sites
 - 270 Tickets - Community Development Permitting system
 - 310 Tickets - Payroll System
 - 913 Tickets - Enterprise Resource Planning System (FENIX)
 - 174 Applications added to Application Inventory
- Customer Service Ticket Trends
 - 17,227 total tickets
 - 3,199 Employee requests (New Hires, Terms, and Access Updates)
 - 2,968 Software Issue
 - 1,222 Password Resets
 - 1,034 VDI Issues (7 tickets in FY2223)
 - 530 Device Imaging and Deployments
 - 375 Request for Quotes

Growth

2,500+ hours of training to support M365,
300+ hours in technology courses
300 hours of training in other technical areas

Upcoming Enterprise Changes

Policy updates: Continue to develop our Policies, practices and procedures

Improve existing IT Governance

Infrastructure Refresh

Call Management System

Assest Management

Public website redesign – Citizen centric approach