

# Information Technologies

Budget Presentation  
Fiscal Year 2014/15

Presented by  
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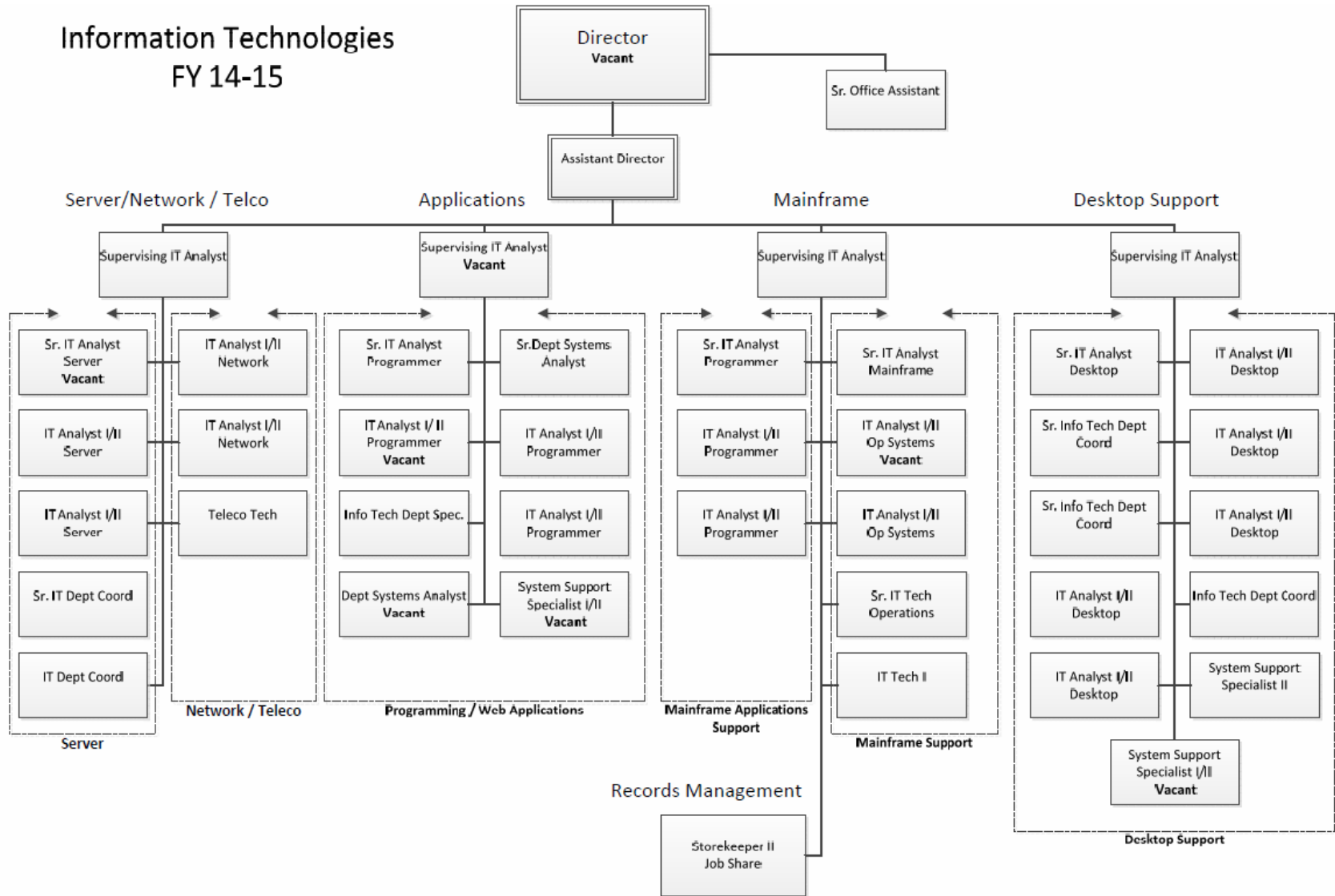
# IT Operational Costs



<b>Total Revenue</b>	<b>\$498,090</b>
<b>Appropriations</b>	<b>\$8,339,109</b>
<b>Net County Cost</b>	<b>\$7,841,019</b>



# Information Technologies FY 14-15



35 IT FTE + 8.0 Vacant = **43.0 FTE**



# Services

- End User Support
- Application Support
- Data protection
  - Security (CIA Triad)
    - Confidentiality
    - Integrity
    - Accountability
  - Business Continuity
- Communications
- Records Management





# Goals

- Customer Service
- FENIX
- Service Catalog
- System Modernization
- Two Factor Authentication
- Update County-wide IT Policies



# FENIX

- Budget in ACO Fund
- Initial investment \$5,600,000.00
- IT investment rolled forward \$4,476,859



# Challenges moving forward

- Staffing
- System modernization
  - Resources
  - Support
  - Change
- Regulatory Compliance
  - HIPAA
  - FISMA
  - NIST
  - HITECH



# Disaster Recovery Site

## Parking Lot Item

- Cost associated Approx. \$250,000 (ACO Fund)
  - Service Catalog
  - RPO and RTO
  - Hardware: \$185,000 Approx.
    - Chassis
    - Blades
    - SAN (Storage Area Network)
    - Network Switches
  - Software: \$65,000 Approx.
    - VMware
    - Microsoft Licensing





# Questions?

