

Information Technologies

Budget Presentation
Fiscal Year 2014/15

Presented by
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Assistant Director





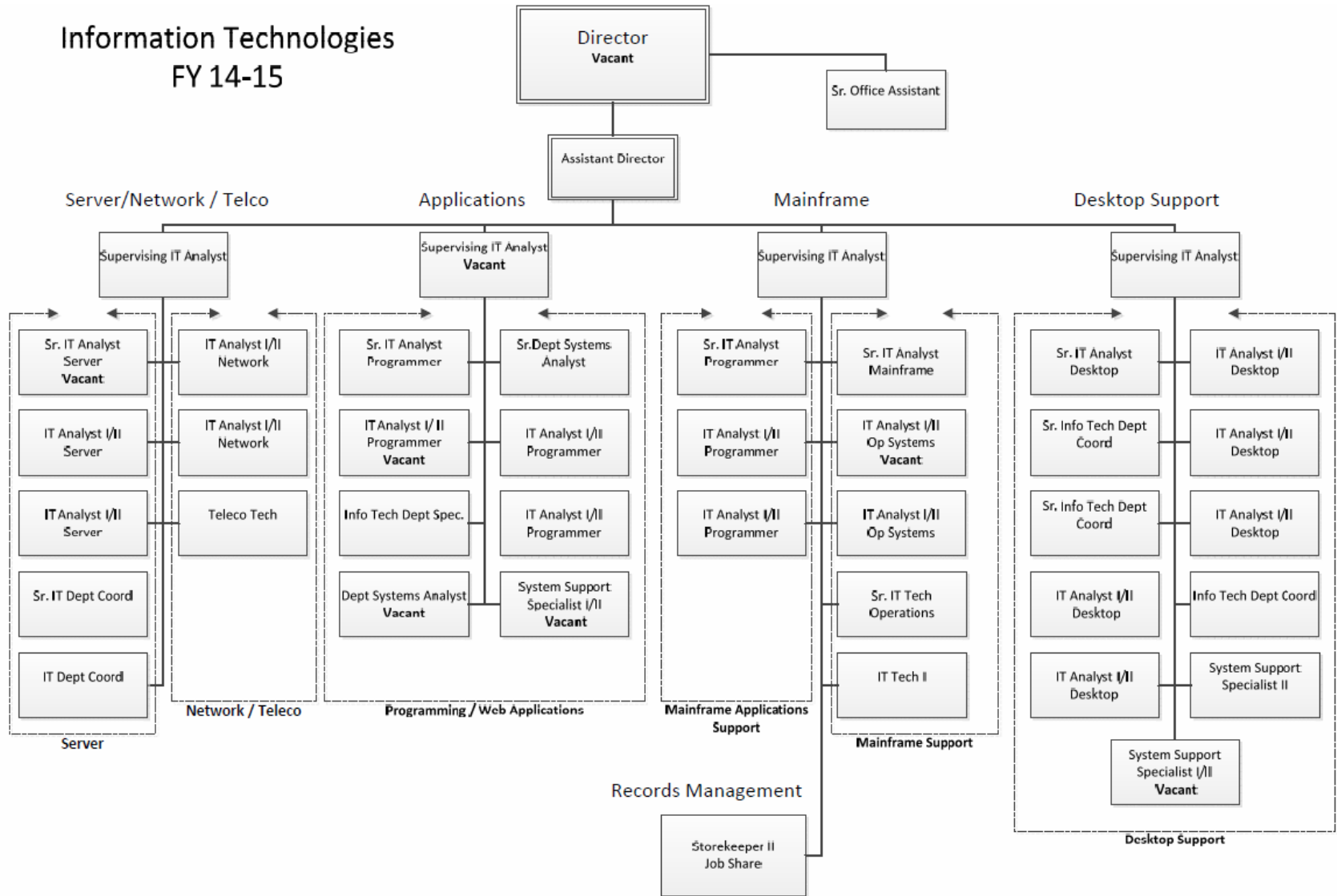
IT Operational Costs



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



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?

