



Budget Presentation

Department of Information Technology



Agenda

- Functional Area descriptions
- Budget comparison
- FTE Structure
- Shortfalls



Description of DoIT Services by Department

I.T. Administration: – The department is made up of the CIO, Deputy CIO, Deputy CTO and our Business Office
Business Office:

- I.T. Procurement Hardware and Software
- Contract Management support
- Budgetary Management
- Administrative support

Project Management:

- Provides Senior Level Managers for all County departments and agencies to help implement numerous complex technology related projects.
- Helping define project scope, goals and deliverables
- Define tasks and required resources
- Assists the business unit reach

Web App/Multimedia/Database:

Web Applications:

- Development, design, and maintenance for over 100 County and Municipal Websites.
- Provides application support for County programs: HR, Fiscal TAX, Treasury, Communication

Multimedia:

- Creates media Video and Photo content on behalf of the County which are published through social media, business web sites or internal communications.

Database:

- Implementation, support and maintenance of the County's Microsoft server SQL databases and content data integrity for Executive and Non-Executive agencies.



Description of DoIT Services by Department, Cont.

Security:

- Protecting the County infrastructure and business data from malicious Cybersecurity threats.
- Implementation and support of protective hardware and services.
- Email cleansing
- Internet shielding
- Mobility security
- Maintains Department Audit Standards and Compliancy
- Provides support for Legal records request.

Engineering:

- Implementation and support of all County server hardware (Microsoft, Sun Solaris). (450 Total Servers)
- Implementation and support of all database storage and backup/recovery. (Approx. 500 Terabytes of storage)
- Support and maintenance of the County email system. (Microsoft Office 365).
- All County Executive agencies desktop and application support. (Microsoft Licenses).
- Implementation and support of all Active Directory, Domain Name Server and External Firewalls.
- Support and maintenance of the County's network monitoring system (SolarWinds).

Wide Area Network:

- Support and implementation of the Data/Voice network hardware at all County executive, non-executive agencies and HHS facilities.
- Responsible for 45 Provisioned Vendor Data Circuits.
- Support of County owned Fiber Network.
 - Includes: (53) Routers, (483) Switches with 27,930 Total Switch Ports and (15) Firewalls.
- Data connectivity between Cleveland and shared service locations (Mayfield Village, BODD).
- Support and maintenance of all Internet connectivity.
- Support, implementation and maintenance of the County's Wireless network consisting of (552) Access points.



Description of DoIT Services by Department, Cont.

Communications: Department is made up of two groups Telecommunications and VoIP & Video

Telecommunications:

- All legacy telephony services (Analog lines, Measured Business Lines)
- All Mobility services for County personnel (Cell Phones, IPADS, Hotspots)
- Processing all County telephony and mobility invoices.
- Processing all County long distance invoices.

VoIP & Video:

- Support and maintenance of the County/HHS/BOE/Shared Services VoIP phone systems.
- Support 7500 phone configurations and hardware.
- Support and maintenance of 6 Contact Centers within the County, HHS and BOE
- Support and maintenance of 7 Unity voicemail servers and user administration.
- Support and maintenance of the Webex Voice Conferencing platform for all County, HHS, BOE and BODD personnel.
- Support and administration of Cisco Jabber desktop collaboration suite.
- Support and administration of the Video Conferencing Bridge, that supports Common Pleas Courts Arraignments, Grand Jury, Public Defenders, Medical Examiners and Shared Affiliates.

GIS:

- Provides geographical mapping services to many County departments, area governments and public entity's looking to improve or enhance their overall project analytics. Examples:
 - Community Planning
 - Engineering/Public Works
 - HHS
 - Law Enforcement
 - Economic Development
- Provides Regional coordination of GIS use and development out to the community promoting shared data and knowledge that will increase efficiencies and effectiveness.



Funding

- Budget Amounts – Does not include ERP or other Capital Projects
- FY2018 actual - \$26,388,631.55
- FY2019 budget - \$28,150,738.44
- FY2020 – \$27,767,637
- FY2021 - \$28,111,340



Current FTE Vacancies by I.T. Department

I.T. Admin – 4 vacancies:

- Chief Information Officer - Deputy Chief Information Officer – (2) Purchasing Analysts

Project Management – 2 vacancies:

- (2) Senior I.T. Project Managers

Web/Multimedia/Database – 5 vacancies

- ADA Web Designer – Developer - Information Systems Analyst - Video Analyst - Senior DBA

Security – 2 vacancies:

- (2) Security Analysts

Engineering – 4 vacancies:

- (2) Network Administrators – Service Desk Analyst – Microsoft Engineer

Wide Area Network – 1 vacancy:

- Infrastructure & Operations Administrator

Communications – 1 vacancy:

- Communications Analyst 3

GIS – 1 vacancy:

- GIS Technician

Total I.T. FTE Vacancies - 26

Current I.T. FTE – 138 (including HHS IT)

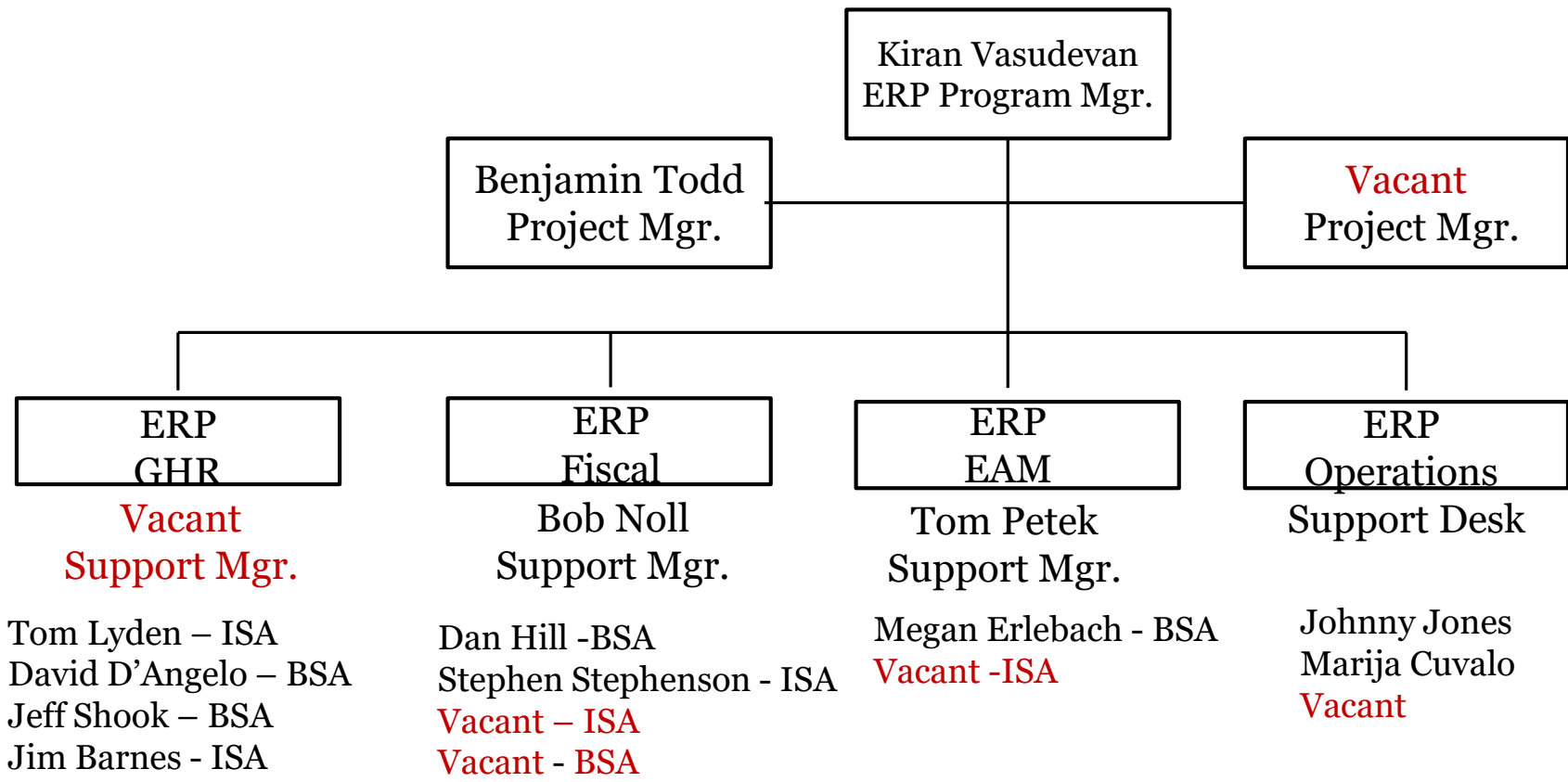


Open IT Positions

	Vacancies	New Hires
Administration	2	2
Project Management	0	2
Web/Multi-Media/Database	1	4
Information Security	0	2
Engineering	3	1
Operations	0	0
WAN Services	1	0
Communications	1	0
GIS	0	1
ERP	0	6



ERP Post Support FTE Staffing & Vacancies





Staffing

- Vacancies approved in the 2018-2019 biennial budget were unapproved for the upcoming budget cycle.
- Issues plaguing hiring
 - Loss of leadership
 - High Priority projects and tasks
 - ERP
 - Subpoena and records requests
 - Inability to attract talent
 - Press
 - Salaries offered



Capital Projects

- Executive Agency-wide computer refresh unapproved in the 2020-2021 budget.
 - Plan to refresh all workstations that are more than 5 years old
 - Improve performance of equipment; less downtime
 - Last refresh was in 2013/2014 with approved budget of \$600K for workstations and \$435K for laptops
- Server Hardware replacements
 - Some servers are nearing end of life/end of support
 - Maintain functionality of County applications and files
 - IT supports 450 Servers across the County with 500 TB of data



County-wide licensing

- Funding for Microsoft Licensing is not fully approved
 - Estimated need is around \$3MM/year if IT is to support entire County
 - **Approximately \$1.7MM/year shortfall**
 - Last agreement started at \$900K/year, but steadily increased over the course of the contract
- Recently approved licensing not listed in budget book
 - \$1.2MM for Cisco Enterprise Licensing Agreement approved this month



Support Enhancement

- **Varonis**
 - Software to support storage monitoring across all equipment
 - Needed to identify departmental usage and retention



Conclusion

- Staffing is needed to support the County moving forward
- Capital funding is needed to purchase equipment to ensure functionality