

Image created with Adobe
Firefly Generative AI
Software (3/11/24)

Information Systems

FY 2024-25 Preliminary Budget



Department Overview

	Expenditures	FTE
FY 2023-24 Adopted	\$48,667,957	117.50
FY 2024-25 Preliminary	\$54,870,962	118.50
Net Change	\$6,203,005	1.00

Dan Fruchey
Director

Enterprise
Development
Services

Innovation
Services

Technical Services

Infrastructure
and Desktop
Replacement

Administration

Departmental Expenditures

FY 2024-25	Preliminary Budget	FTE
Enterprise Development Services	\$15,238,021	44.50
Innovation Services	\$4,704,033	11.00
Technical Services	\$32,172,809	49.00
Infrastructure and Desktop Replacement	\$11,648,738	0.00
Executive Management & Administration	\$3,716,526	14.00
Gross Departmental Expenditures	\$67,480,127	118.50
Less Internal Departmental Transfers	(\$12,609,165)	n/a
Departmental Operating Expenditures	\$54,870,962	118.50

Departmental Funding Sources

FY 2024-25 Funding Sources	Preliminary Budget
General Fund Contribution	\$1,616,613
Fees & Charges for Services	\$11,305,993
Other Departmental Revenue*	\$553,000
Use of Fund Balance	\$5,414,288
Transfers & Reimbursements within the County**	\$48,590,233
Total Sources	\$67,480,127

**Other Department Revenue includes interest earnings on department fund balances.*

***Internal County reimbursements and operating transfers both within this department and from other departments for services provided.*

Key Departmental Funds

Replacement A - \$8,419,817

Replacement A contains funds collected from General Fund departments for the Device Modernization Program, all department funds for infrastructure replacement, and CAO funds for enterprise-wide initiatives. Funds are restricted to these purposes.

Replacement B - \$2,695,539

Replacement B contains funds collected from Non-General Fund departments for the Device Modernization Program. Funds are restricted for this purpose.

Key Operational Opportunities and Challenges

- **Artificial Intelligence** – Currently in early phase of implementing AI systems based on Limited Memory AI technologies such as ChatGPT. High potential for improving services and staff productivity but training and policy guardrails are needed to ensure success with current systems.
- **Digital Transformation** – Working with many departments to transform paper-based workflows into electronic ones, focusing primarily on public facing systems. This technology creates efficiencies that improve the quality and timeliness of service delivery, system resilience, and data retention.
- **Cybersecurity** – A consistent challenge that has taken on new dimensions due to the introduction of AI. Cyber criminals are leveraging AI in their attacks, and we are introducing new AI powered tools to combat the challenge. The County's program has vastly improved but can't fully mitigate risks for an ever-changing attack.

Key Operational Objectives

- **Replace Legacy Technology**

- IJS Modernization – Phase II underway with completion in about 10 months.
- Phone Data Center – Removal of legacy system for new County Center prep.

- **Improve Hybrid Workplace**

- Modern Workplace – Hot Desk and virtual receptionist trials underway.
- Cloud Technologies – Moving some data center systems to test alternative.
- Digital Transformation – CRA, Public Defender, Regional Parks leading the way.

- **Assess for Records Access & Transparency Improvements**

- Public Records Act – Assessment and recommendations for enterprise approach.
- Records Retention – Prepare for legislation or initiative that result in changes.

Program Change Requests

- Make Permanent 2.0 FTE Time-Limited Digitization Positions set to expire on December 31, 2025, \$439,971, currently funded with General Fund support. ISD plans to fund these permanent positions with internal service rates and project work once time-limited General Fund support ends.
- Service Desk, 1.0 FTE, \$197,818, internal services rates