



# Information Systems

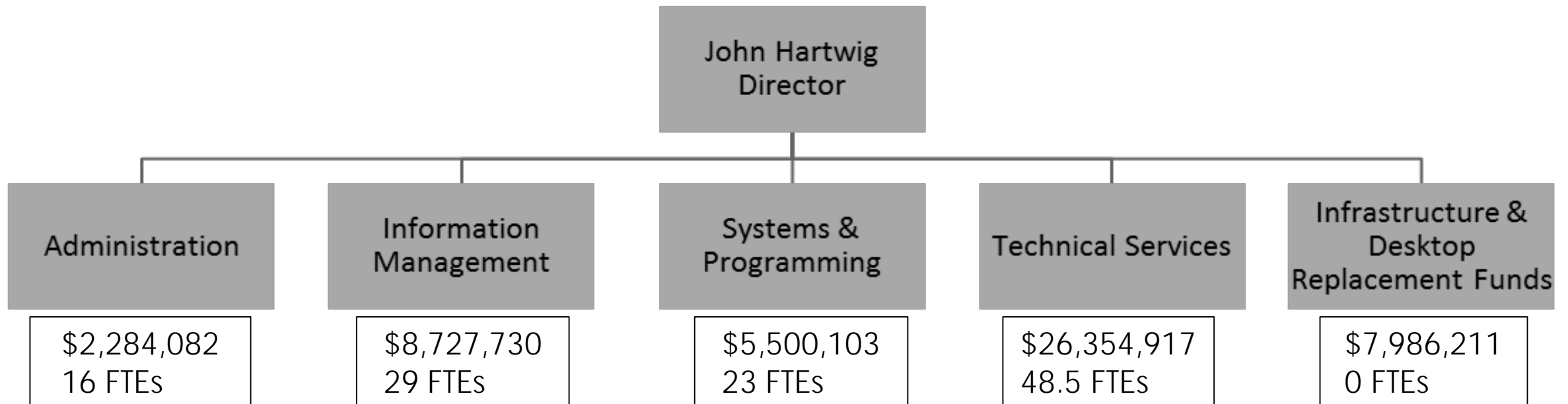


Administrative Support and Fiscal Services



# Department Overview

	TOTAL	OPERATING
FY 2018-19 ADOPTED:	\$46,799,454	\$37,113,370
FY 2018-19 REVISED:	\$46,810,745	\$37,113,370
FY 2019-20 PRELIMINARY:	\$50,853,043	\$37,906,090
VARIANCE:	\$4,042,298	\$792,720
TOTAL FTE:	116.5	



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## Key Operational Challenges and Opportunities

### Operational Challenges:

- **Financial & Funding Challenges** - revenue impacts from holding rates flat and limits in stable project funding
- **Staff Turnover** – high number of staff eligible for retirement, struggle to include time and resources to train and transfer knowledge
- **Work Organization and Prioritization** - County / department needs and priorities change rapidly, constant challenge to make sure we are working on the right things



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## Key Operational Challenges and Opportunities

### Opportunities:

- **Make our Information Technology (IT) more Resilient** - organizing program and mitigation project elements consistent with the Recovery and Resiliency Framework
- **Integrated Justice System Modernization** – needed to maintain and improve efficiencies and technology support provided to over 2,000 law and justice employees
- **Planning for transition to Office 365** – incorporating productivity enhancements and cloud based resiliency



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## Reduction Impacts

ISD manages expenditure to variable revenue and is holding rates flat.

- Further customer reductions anticipated
- Costs increasing, we will not be able to address increases in pass-through expenses, a large part of IT costs
- Delays are anticipated in desktop and infrastructure replacement and project implementations



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## Recovery and Resiliency Framework Efforts

- **Spring/Summer 2019** - engage disaster recovery/business continuity and Office 365 consultant(s)
- **Summer/Fall 2019** - finalize business continuity plans and Microsoft Office 365 implementation plan
- **Winter/Spring 2020** - begin plan execution
- **Pursue hazard mitigation grants** – power, Internet and critical redundancy priorities

