Technology Services Department
2023 Budget Retreat Presentation

DRAFT

FY 23 – Budget Requests

Presenter: Director Margaret Moore-Jackson

Date: August 10, 2022

Presentation Agenda

3-7.
- ❖ Vision, Mission, & Values
- ❖ Opportunities & Challenges

8.
- ❖ Envision Rockdale: Department Goals & Initiatives FY-23

9-11.
- ❖ Organizational Charts: Current & Proposed
- ❖ Budget Summary

12-13.
- ❖ Operational Request
- ❖ Operational Justification

14-15.
- ❖ Personnel Request
- ❖ Personnel Justification

16.
- ❖ Closing

Vision, Mission & Values
Department Statements

Technology Services Department

- **VISION**
  - ❖ To be an effective technology leader and a change agent in business, technology, and innovation for Rockdale County

- **MISSION**
  - ❖ Through collaboration and leadership provide efficient, cost-effective information technology services which support the vision and mission of Rockdale County

- **VALUES**
  - ❖ To provide the best technical support and services

Integrity   Agility
Respect   Ownership
Excellence   Execution
Collaboration and Teamwork

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Opportunities & Challenges

SUCCESSES

- Strong Collaborations

- GIS Program

- Project Management Structure

- Various County office relocation and assistance

- Over 5000 service calls completed for County departments and offices

OPPORTUNITIES

- Continue full and complete integration/implementation of software applications

- Collaboration with Finance Department on Contract Acceptance and Verification

- Implement Information Technology Advisory Committee (ITAC)

- Ensure economies of scale in purchasing technology assets

- Expand Cyber Security Team

CHALLENGES

- Resistance to Change/ITAC Approval Process

- Transition to Long-term Data Retention to Cloud

- Effective Communication on all levels

- Standardization of new and/or existing technology

- Budgetary Restraints

FY23 - Budget Request

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Opportunities & Challenges

SUCCESSESS

- GIS for BOA Parcel Information
- GIS Covid-19 Dashboard
- Project Manager
- Teleworking Implementation
- District Attorney Relocation
- Elections & Co-Op Extensions Relocation
- Rockdale Employee of Year - Deborah Jackson
- Scrum-"To Increase Efficiency"

2022

- QR Code for Black History Program/Revival Programs/Revival
- Intranet "Rock Wire"
- TechTalk Newsletter
- GIS Rockdale County Data Hub
- RWR and Finance Department Financial System Software Upgrades
- Training & Cross-Training of TSD Team
- Tax Server
- Upgrade Public Relations Video Storage System

Talent Management   Technology Services

Rockwire   Employee Resource Center ▾   Swift911 powered by SwitchReach

RockWire
A place for County employees to learn, share and connect!

TS Service Desk Portal

Swift911 powered by SwitchReach

Learn more →

ADP
Workforce Now

Management Informa

Training Signup Form   **Wellness Information**

Helpful Websites   **EEOC Utilization Repor**

6 Steps to **Accountability**

2
3 Kee
4 Take res
5 Do the right
6 Act promptly with

528 **20.8k**

Rockdale County Total Deaths Rockdale County Fatality Rate

329 **1.6**

Active Cases Rockdale and Surrounding Counties

4.21k

1.46k
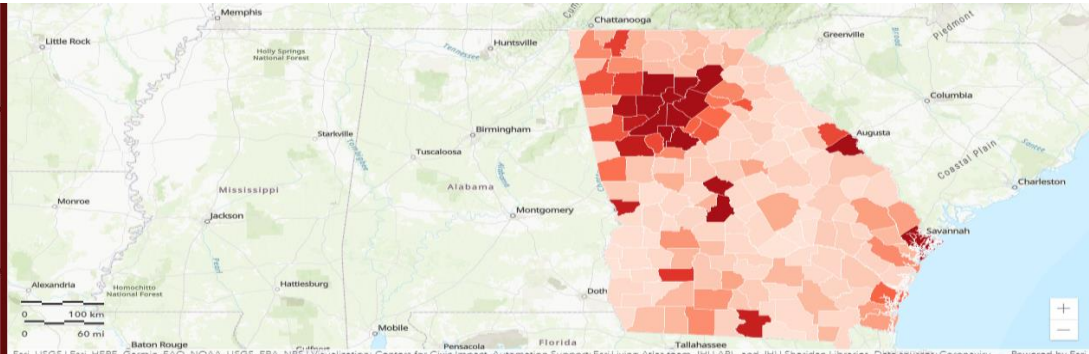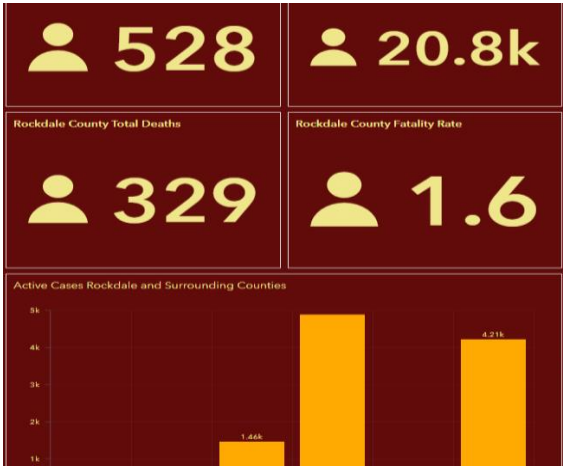
County Name	Total Cases	Active Cases	Active cases per 100,000	Deaths
Paulding County	41,616	954	574.6	439
Ware County	10,525	197	541	285
Atkinson County	2,286	47	476.9	52

Esri, USGS | Esri, HERE, Garmin, FAO, NOAA, USGS, EPA, NPS | Visualization: Centers for Civic Impact. Automation Support: Esri Living Atlas team, JHU APL, and JHU Sheridan Libraries. Data sources: Coronaviru... Powered by Esri

Rockwire Talent Management Technology Services

Rockwire Employee Resource Center ∨ Swift911 powered by SwitchReach

help
TS Service Desk Portal Self Service Password Reset

EM

Swift911 powered by SwitchReach
Learn more →

ADP Workforce Now Submit a Maintenance Requests

6
1 Self-honest
2 Value others
3 Keep records
4 Take responsibility
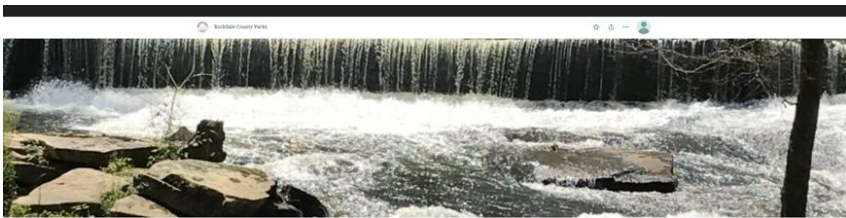
Rockdale County Parks

An interactive tour of Rockdale County's Parks

Gary Morris
March 21, 2022

Rockdale County is home to twenty-one parks all maintained by the Parks and Recreation Department; for more information about the parks and park programs click the links or view our interactive map below.

Parks and Recreation

Facility Rentals

BLACK HISTORY MONTH

FLOWCODE

PRIVACY.FLOWCODE.COM
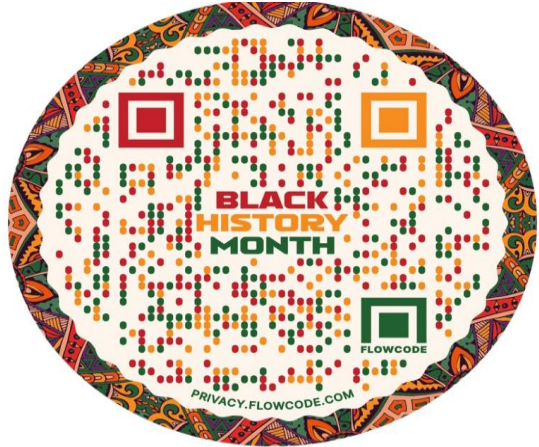
RockWire ✎ Customize 🔄 12 💬 0 ➕ New ✎ Edit Page

RockWire

A place for County employees to learn, share and connect!

RockWire Home Page 🔍

Talent Management Information Center

Benefits Information   Training Signup Form   Wellness Information   Forms and Documents   Employee Exit Survey

Holiday Schedule   Other Helpful Websites   EEOC Utilization Report

Zone 1
Zone 2
Zone 3
Zone 4
Zone 5
Zone 6
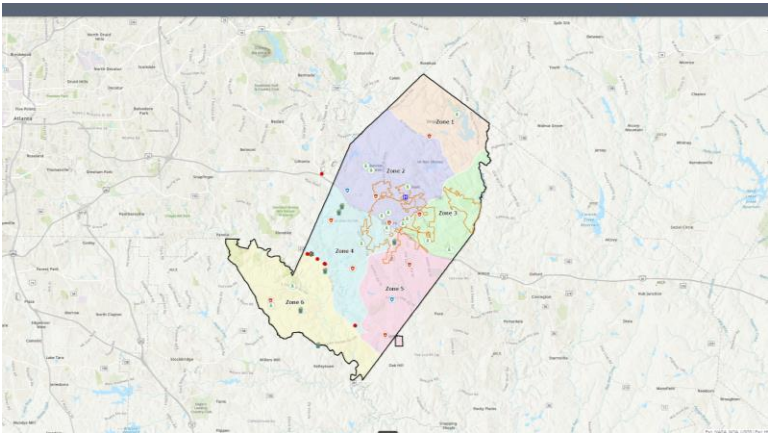
Rockdale County Open Data

Discover free public data, tools, and resources from Rockdale County

🔍 Search for Data and Web-Maps

Rockdale County's Data Hub offers a user-friendly way to obtain publicly available data in a variety of formats and to view web-maps that have been created for the public. The data included on this website has been obtained from and created by a variety of sources including the Rockdale County Technology Services department and is intended for general planning purposes only. Rockdale County makes no guarantee as to the accuracy of any data included on this site.

For more information please contact the Rockdale County Technology Services Department:
(770) 278-7070
Rockdale_GIS@RockdaleCountyga.gov

FY23 Goals & Initiatives
Department's Envision Rockdale Strategic Plan

Infrastructure & Transportation

- Refresh/replacement of all end point devices.

- Construct new data center to support all County computing operations to improve security and sustainability of operations and maintain back-up data center locations

Employee Driven Efficiency Measures

- Implement SharePoint for improved workflow tools for improved efficiency

- Implement business intelligence tools to enable faster project completion

- All components: Convert documents to scanned versions for quicker access by citizens and staff

FY23 -Budget Request

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Current Organizational Chart

Fiscal Year 2022 - DRAFT

Technology Services Department 2022

- Director
  - Deputy Director
    - Service Desk
      - Sr. System Analyst
      - System Analyst
      - System Analyst
      - System Analyst
    - GIS
      - GIS Analyst
      - GIS Analyst
    - Business Operations
      - Project Manager/ Sr. Application Analyst
      - Application Analyst
      - Project Coordinator
      - Administrative Operations Coordinator
    - Network Infrastructure
      - Sr. System Administrator
      - Sr. Systems Engineer
      - Sr. Systems Engineer
      - Sr. Network Administrator
      - Cyber Security Officer

Vacancy
- System Analyst

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Proposed Organizational Chart

Fiscal Year 2023- DRAFT

Technology Services Department FY 2023

- Director
- Deputy Director

Service Desk
- Future Re-Class: Service Desk Manager
- Systems Analyst
- Systems Analyst
- Current: Systems Analyst / Future Re-Class: Security Analyst
- Future: Vacancy FTE Request Systems Analyst

GIS
- GIS Analyst
- GIS Analyst

Business Operations
- Project Manager/ Sr. Application Analyst
- Current: Application Analyst / Future Re-class: Sr. Application Analyst
- Project Coordinator
- Administrative Operations Coordinator

Network Infrastructure
- Sr. Systems Administrator
- Sr. Systems Engineer
- Sr. Systems Engineer
- Sr. Network Administrator
- Cyber Security Officer

Personnel Changes

1 – FTEs Requested

- Systems Analyst

3 - Re-Classifications Requested

- Systems Analyst to Security Analyst
- Application Analyst to Sr. Application Analyst
- Sr. Systems Analyst to Service Desk Manager

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TSD TECHNOLOGY SERVICES DEPARTMENT

Budget Summary

Technology Services Department

*Report Provided by Finance

Expenses	Budget FY 2022	Proposed FY 2023	Change
Total Operating Expenses	$2,659,295	$3,244,048	$584,753
Total Personnel Services & Benefits	$1,526,574	$1,628,990	$102,416
Total Est. Budget impact	$4,185,869	$4,873,038	$687,169

FY23 - Budget Request

Operational Request

Technology Services Department

Account No.	Description	FY22 Budget	FY23 Requested	Amount Change
521200	Professional Services	$85,000	$93,500	$8,500
521300	Technical Services	$235,000	$239,500	$4,500
522200	Repair & Maintenance	$1,684,750	$1,965,650	$280,900
522320	Rental of Equipment	$6,100	$3,100	($3,000)
523200	Communications	$553,950	$801,950	$248,000
523500	Travel	$11,150	$20,650	$9,500
523600	Dues & Fees	$1,700	$2,125	$425
523700	Education & Training	$51,000	$67,500	$16,500
531100	General Supplies & Materials	$8,003	$10,000	$1,997
531220	Utilities	$384	$384	$0
531300	Food	$2,001	$2,000	$1
531400	Books & Periodicals	$600	$600	$0
531600	Small Equipment	$16,006	$18,000	$1,994
531700	Other Supplies	$3,601	$4,500	$899

Total Est. Budget Impact $584,753

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Operational Request Justification

Account No	Justification	Amount
521200 Professional Serv	IMSCT Network Architectural Engineering, Regal Infotech	$8,500
521300 Technical Services	Strategic Datacom, VAR Services, Cisco phones, SSP Server Upgrades	$4,500
522200 Repair & Maint.	AHEAD(Veronis), Disys, Zerto, Amazon S3	$280,900
522320 Rental of Equip	Remove Copier from Admin Suite	($3,000)
523200 Communications	Comcast	$248,000
523500 Travel	Spillman, Odyssey, Codgsdale	$9,500
523600 Dues & Fees	Metropol, Noble Membership Dues	$425
523700 Education & Training	GCIO Training, Cyber Security Training, TSD Staff Development	$16,500
531100 Gen Supp & Materials	General Supplies & Materials	$1,997
531220 Utilities	no increase	$0
531300 Food	no increase	$1
531400 Books & Periodicals	Training Materials	$0
531600 Small Equipment	Hard drives, Computer parts, Office furniture	$ 1,994
531700 Other Supplies	Supplies & Uniforms for new employees, Conference Room	$899

FY23 -Budget Request

Total $584,753

TSD TECHNOLOGY SERVICES DEPARTMENT

Personnel Request

FY22 Budgeted Department Total- 16

FY23 Requested Additional Personnel –1

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
System Analyst	1535	N/A	FTE	1	New Position	$65,832.62
Service Desk Manager	1535	N/A	FTE	1	Reclass	$6,617.12
Security Analyst	1535	N/A	FTE	1	Reclass	$6,281.29
Sr. Application Analyst	1535	N/A	FTE	1	Reclass	$7,370.40
					Total Est. Budget impact	$86,101.43

New Department Total (w/Request)- 16

FY23 -Budgy Request

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Request Justification

New Position Requests

System Analyst   1 FTE - $65,832.62
- Handles all aspects of information security and protects the virtual data resources of our County

Reclass Position Requests

Service Desk Manager   Reclass - $6,617.12
- Oversees triage of daily assignments, systems analyses and helps ensure that the service meets quality control and quality assurance

Security Analyst   Reclass- $6,281.29
- Design, implement and maintain computer and information security systems

Sr. Application Analyst   Reclass- $7,370.40
- Manages County's software applications and systems administration. Also conducts software development projects and analyses to identify computerization needs of County's users

FY23 -Budget Request

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Without Security there would be no business

Without the business, there would be no need for security

We work to find the medium.

Thank you

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