Technology Services Department
2024 Budget Presentation (Including CIP)

FY 24 – Budget Requests

Presenter: Director Margaret Moore-Jackson

Date: August 9, 2023

Presentation Agenda

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
    Respect
    Excellence
    Collaboration and Teamwork
    Agility
    Ownership
    Execution

Opportunities & Challenges

SUCCESSES

- Strong Collaborations

- GIS Program

- Project Management Structure

- County office relocation assistance

- Over 5000 service calls completed for County departments and elected offices

- Microsoft Environment Upgrades

- MFA

- Endpoint and Data Compliance Security

- Continuous Computer Refresh

- Backup Redundancy on Premise and Cloud

OPPORTUNITIES

- Continue full and complete integration/implementation of software applications

- Advance Technology Platform/AI Integration

- Nurture Interdepartmental Technology Relations

- Ensure economies of scale in purchasing technology assets

- Expand Scope of Cyber Security Team

- Continue Department/Elected Offices Collaborations [Ex: Monthly General Services Mtg.; Quarterly Tech Operations Mtg (RCSO, CoC, EMA, etc.)]

CHALLENGES

- Resistance to Change/Technology Advancement

- Transition to Long-term Data Retention to Cloud

- Effective Communication on all levels

- Standardization of new and/or existing technology

- Budgetary Restraints

FY24 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

Education & Workforce Development

- Implement SharePoint for improved workflow tools for improved efficiency

- Implement business intelligence tools to enable faster project completion

- Launch county-wide online document repository for quicker access by citizens and staff. / All components: Convert documents to scanned versions by all departments

FY24 -Budget Request

Current Organizational Chart

Technology Services Department

Fiscal Year 2023

Margaret Moore-Jackson
Chief Information Officer

Gerald Maye
Deputy Chief Information Officer

Service Desk

- **Service Desk Manager**
- **Systems Analyst**
- **Systems Analyst**
- **Cyber Security Analyst**

GIS

- **GIS Analyst**
- **GIS Analyst**

Business Operations

- **IT Project Manager**
- **Sr. Application Analyst**
- **Project Coordinator**
- **Administrative Operations Coordinator**

Network Infrastructure

- **IT Network Operations Manager**
- **IT Network Operations Sr. Engineer**
- **Sr. Systems Engineer**
- **Network Administrator**
- **Cyber Security Officer**

Proposed Organizational Chart

Technology Services Department

Fiscal Year 2024

Chief Information Officer

Deputy Chief Information Officer

Service Desk	GIS	Business Operations	Network Infrastructure	Cyber Security
Service Desk Manager	GIS Analyst	IT Project Manager	IT Network Operations Program Manager	Cyber Security Officer
Systems Analyst	GIS Analyst	Project Coordinator	IT Network Operations Sr. Engineer	Cyber Security Analyst
Systems Analyst		Administrative Operations Coordinator	Sr. Systems Engineer	
FTE Request Applications Analyst			Network Administrator	
			Sr. Applications Analyst	

Personnel Changes

1 – FTE Requested:

- Applications Analyst

7

Budget Summary

Technology Services Department   *Report Provided by Finance

	Budget FY 2023	Proposed FY 2024	Change
Total Operating Expenses	$3,082,963	$4,309,066	$1,226,103
Total Personnel Services & Benefits	$1,497,037	$1,723,977	$226,940
Total Est. Budget impact	$4,580,000	$6,033,043	$1,453,043

FY24 - Budget Request

Operational Request

Technology Services Department

Account No.	Description	FY23 Budget	FY24 Requested	Amount Change
521200	Professional Services	$93,500	$102,850	$9,350
521300	Technical Services	$99,500	$385,706	$286,206
522200	Repair & Maintenance	$1,965,650	$2,771,428	$805,778
522320	Rental of Equipment	$3,100	$3,410	$310
523200	Communications	$801,950	$890,065	$88,115
523500	Travel	$16,650	$25,465	$8,815
523600	Dues & Fees	$2,125	$3,438	$1,313
523700	Education & Training	$65,000	$82,400	$17,400
531100	General Supplies & Materials	$10,000	$11,000	$1,000
531220	Utilities	$384	$2,200	$1,816
531300	Food	$2,001	$3,000	$999
531400	Books & Periodicals	$600	$1,089	$489
531600	Small Equipment	$18,003	$21,840	$3,837
531700	Other Supplies	$4,500	$5,175	$675

Total Est. Budget Impact $1,226,103

Operational Request Justification

Account No	Justification	Amount
521200 Professional Serv	IMSCT Network Architectural Engineering, Regal Infotech	$9,350
521300 Technical Services	Strategic Datacom, VAR Services, Cisco phones, SSP Server Upgrades, MDR	$286,206
522200 Repair & Maint.	Microsoft Environment, NOC & SOC, Backup , VMWare	$805,778
522320 Rental of Equip	Canon Copier	$310
523200 Communications	Comcast, Geotab, GTA	$88,115
523500 Travel	Spillman, Odyssey, Codgsdale	$8,815
523600 Dues & Fees	Metropol, Noble Membership Dues	$1,313
523700 Education & Training	GCIO Training, Cyber Security Training, TSD Staff Development	$17,400
531100 Gen Supp & Materials	General Supplies & Materials	$1,000
531220 Utilities	Natural Gas	$1,816
531300 Food	Hosted IT Functions	$999
531400 Books & Periodicals	Training Materials	$489
531600 Small Equipment	Hard drives, Computer parts, Office furniture	$ 3,837
531700 Other Supplies	Supplies & Uniforms for new employees, Conference Room	$675

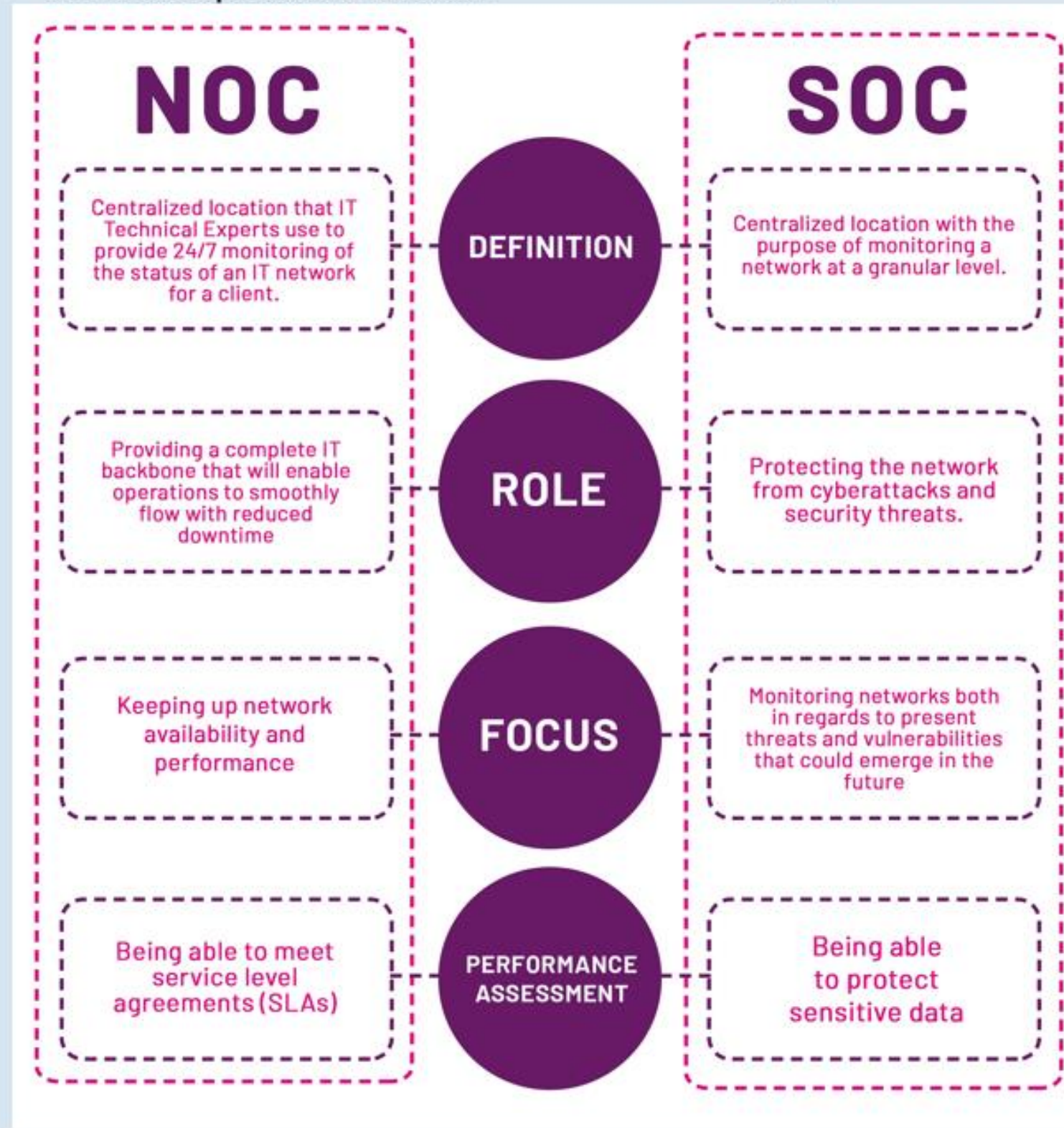**FY24 -Budget Request**

Total $1,226,103

Personnel Request

FY24 Requested Additional Personnel – 1

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Applications Analyst	100	1535	FTE	1	New Position	$60,627
				Total Est. Budget impact		$60,627

New Department Total (w/Request)- 17

FY24 -Budget Request

Request Justification

New Position Requests

Applications Analyst   1 FTE - $60,627
  - Conducts software development projects and analyses to identify computerization needs of County's users. Analyst will also serve on the Service Desk to address the approximate 5,000 service calls for assistance.

Technology Programs & Improvements

| Computer Upgrades	Data Center	SharePoint System	Document Repository System	Business Intelligence System
$ 2,000,000	$ 4,438,583	$ 470,000	$ 870,000	$ 2,087,000

Computer Upgrades/Refresh

Envision Rockdale Strategic Initiative #1:
Refresh/replacement of all end point devices

- Computer Upgrades - refresh/replace all end point devices
  $ 2,000,000

- Technology Infrastructure and Equipment Needs Replace Current PC Systems, Laptops, Monitors
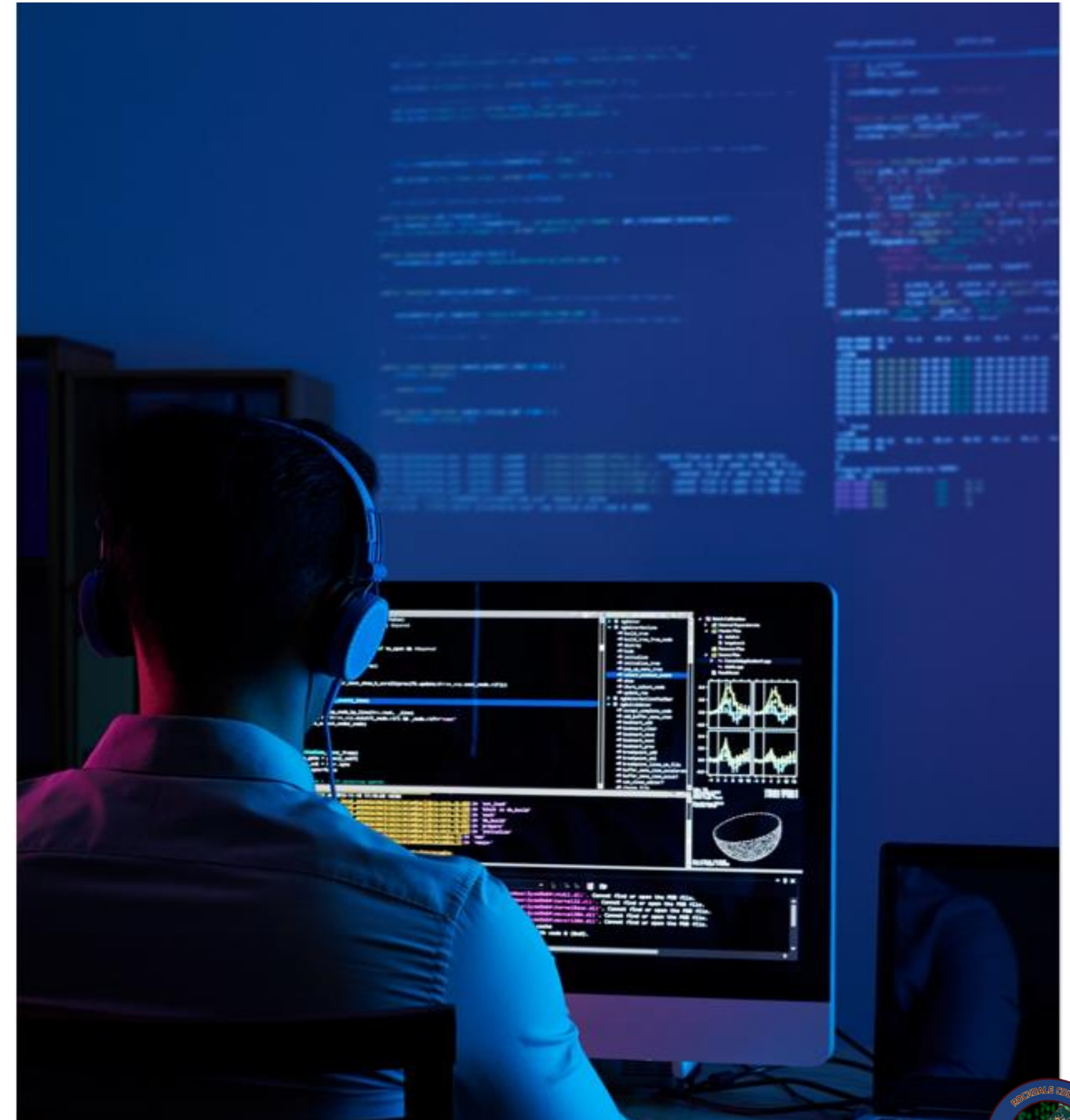
Data Center

Envision Rockdale Strategic Initiative #2: Construct new data center to support all county computing operations to improve security and sustainability of operations and maintain back-up data center locations

Data Center Upgrade & Replacement   **$4,438,583**

Network Infrastructure Upgrade *	$1,635,583
Data Centers Upgrade & Wiring	$550,000
Backup Repository Upgrade/Appliance	$50,000
Storage Upgrade	$115,000
Cloud Project	$175,000
Disaster Recovery Switch (2)	$38,000
Software Upgrades	$45,000
Firewall Upgrades	$425,000
Support for Public Safety Initiative JMS/RMS/CAD (servers, switches & storage)	$250,000
Professional Services	$100,000
Active Director Manager & ME (inventory) Plus Software Licenses	$25,000
Wireless Upgrades (Access Points)	$150,000
UPS Upgrade, Replacement, Maintenance	$55,000
Multi Factor Authenticator Adapters (MFA)	$75,000
Switch Cabinets-Upgrade, Replacement, Maintenance, & New Construction (To Properly Secure-Countywide)	$750,000

SharePoint System

SharePoint System   **$470,000**

PDF Software (Adobe/Foxit, etc.) Enterprise Licenses for County Management Team	$75,000
Electronic Signature (DocuSign, etc.) Enterprise License for County	$75,000
Website Redesign & Intranet (Automating Forms) for entire County	$40,000
Storage Upgrade	$160,000
Integration of GIS data into identified departmental applications	$40,000
Professional Services	$80,000

Document Repository

Document Repository System - Implement County wide document Repository For Employees & Citizens $870,000

Storage Upgrade	$175,000.00
GIS Lidar Data (digital elevation model/two-foot contours/tile index)	$95,000.00
GIS Software - Aerial Mapping & Imaging Software	$95,000.00
GIS Plotter (Printer)	$35,000.00
MCCi Laserfische	$125,000.00
MCCi Scanning (For RWR scanning)	$150,000.00
GIS Data Repository	$125,000.00
Professional Services	$70,000.00

Business Intelligence System

Envision Rockdale Strategic Initiative #5: *Implement business intelligence tools to enable faster project completion*

Document Repository System - Implement County wide document Repository For Employees & Citizens $2,087,000

Obtain Enterprise License- Combine County Contracts (Public Admin Suite Enterprise: Finance, Inventory Asset Manager Software, Human Capital, Property Tax, Utilities, Analytics, etc.)	$850,000
Microsoft Licenses Upgrade for County Management Team (Ex: Project, etc.)	$20,000
Video Conferencing for Select County Conference Rooms/Projection (Vivi Etc.)	$25,000
County Video Signage/TSD Support Items	$50,000
County External Camera System Standardization (County Using 3 different camera systems)	$200,000
Professional Services	$80,000
TSD Video & Teleconference Modernization (2 Conference Rooms, Service Desk - Smart)	$15,000
Windows Operating System Upgrade	$250,000
Card Access Software & Hardware Upgrade (to include additional County sites.)	$35,000
Phone System Upgrade	$500,000
PCI DSS Compliance Assessment (credit card machines)	$50,000
Verba On-Demand Call Recording Upgrade	$12,000

Building Improvements / Renovations / Expansions

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

TSD Simulation Computer Lab & Inventory Tech Center

$ 25,000

Multi-gig Cabling Support & Fiber throughout County (Cat 3e to 6e)

$ 600,000

TSD Office Expansion for Training Center, Offices, Lab Space

$ 20,000

Technology Services Department
5 Year CIP Request summary

Rockdale County						
Five Year Capital Improvement Plan						
Fiscal Year 2024						
Technology Services						
Category	**2024**	**2025**	**2026**	**2027**	**2028**	**Five Year Total**
Technology Programs & Improvements	$3,279,000.00	$ 2,065,000.00	$2,444,000.00	$1,378,583.00	$824,000.00	**$ 9,990,583.00**
Building Improvements/Renovations/Expansions	$175,000.00	$100,000.00	$100,000.00	$120,000.00	$150,000.00	**$645,000.00**
TOTALS	**$3,454,000.00**	**$2,165,000.00**	**$ 2,544,000.00**	**$1,498,583.00**	**$974,000.00**	**$10,635,583.00**