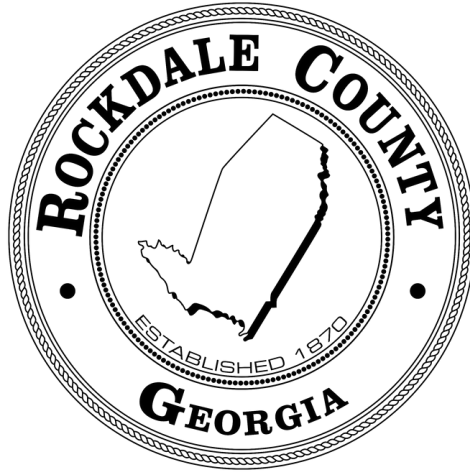




Technology Services Department

2025 Operating and 5-Year CIP

Budget Presentation

FY25 – Budget Requests

Presenter: Director, Margaret Moore-Jackson

Date: August 28, 2024



Vision, Mission & Values

Department Statements

Technology
Services
Department

The central graphic consists of a large maroon circle containing the text "Technology Services Department" in white. To the left of this circle is a maroon triangle pointing right, and below it is a blue triangle pointing right. To the right of the circle are three smaller circles arranged vertically: a gold one with a lightbulb icon, a blue one with a target icon, and a gold one with a scales of justice icon.

○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

SUCSESSES

- Enterprise Backup Solution
- MFA Phase II-Vendors/Contractors
- Deployment of New Call Centers-Tax, RWR
- New Copier Deployment
- Over 6000 service calls completed for County departments and elected offices
- GIS 1,000 County Addresses
- EMA and DA New IT Infrastructure
- Annual Security Awareness Training
- Tech Talk Newsletter
- Installation of Wireless Credit Card Terminals
- Quarterly Tech Ops Meetings

OPPORTUNITIES

- Enhanced backup and disaster recovery (Ex. quicker recovery, increased restoration points, shorter recovery periods, Off-site backups)
- Focus on long-term sustainability and growth by leveraging emerging technologies
- Strengthen relationships with State and Federal agencies that provide Cybersecurity training, services, and resources
- Continue to deploy advanced technology to reduce current and future cyber risks
- Invest in an Enterprise Resource System that will streamline and integrate systems to coordinate better workflows between different business processes

CHALLENGES

- Decommissioning of outdated/unsupported/vulnerable technologies (Ex. old servers, applications, hardware)
- Employee adoption and compliance (Ex. Getting employees on board with change)
- Balance of Project Undertaking - Workload balance while executing projects with urgency and excellence (Project Overload)
- Developing policies to manage new technologies, such as AI, and educating our users on how to use these tools
- Streamlining technology and services to increase efficiency and security (ex. Camera Systems)

FY25 Goals & Initiatives

Department's Reimagine Rockdale Strategic Plan

Strategic Themes: *Access* *Equity* *Innovation*

Strategic Goals: **Strengthen Infrastructure and Transportation & Integrate Innovation**

- 1) Support IT Operations & Provide Security and Sustainability of Operations
- 2) Maintain End Point Devices and Manage Asset Inventory
- 3) Establish Business Intelligence Tools to Improve Business Continuity
- 4) Implementation of Content Management Solution
- 5) Improve Technology Infrastructure
- 6) Implement Digital Enterprise Repository Initiatives
- 7) IT Infrastructure Support for New Judicial and Administrative Complex
- 8) Continue to Move Rockdale's GIS Program Forward While Supporting Rockdale's Components Geospatial Needs.
- 9) Advance Technology Application and Education

Operating Budget Summary

*Report Provided by Finance



	Budget <i>FY 2024</i>	Proposed <i>FY 2025</i>	Change
Total Operating Expenses	\$3,744,439	\$4,439,830	\$695,391
Total Personnel Services & Benefits	\$1,723,979	\$1,714,995	\$-8,984
Total Est. Budget impact	\$5,468,418	\$6,154,825	\$686,407

Operating Budget Request

Technology Services Department

* Include changes of \$5,000 or greater only

Account No.	Description	FY24 Budget	FY25 Cost	Amount Change
521200	Professional Services	\$93,500	\$119,775	\$26,275
521300	Technical Services	\$124,500	\$338,957	\$214,457
522200	Repair & Maintenance	\$2,600,000	\$2,843,348	\$243,348
523200	Communications	\$801,950	\$979,570	\$177,620
523500	Travel	\$16,650	\$34,767	\$18,117
523700	Education & Training	\$65,000	\$74,092	\$9,092
Total Est. Budget Impact				\$688,909

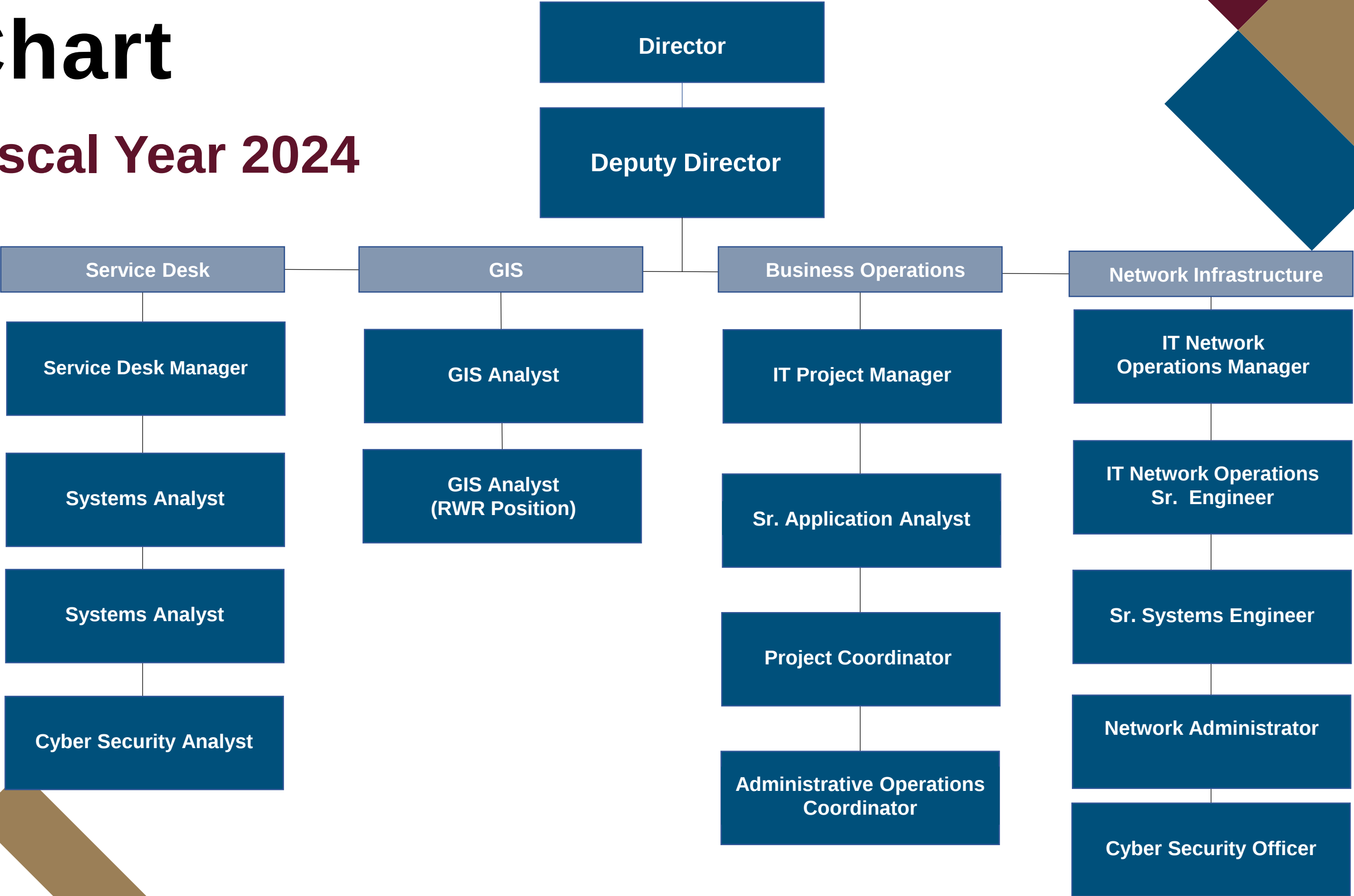
Operating Budget Request Justification

Requests

Account No	Justification	Amount
521200 Professional Service	Database Administration, Network Architectural Engineering	\$26,275
521300 Technical Services	Low Voltage, VAR Services, Cisco Phones, SSP Server Upgrades, SOC/MDR	\$214,457
522200 Repair & Maint.	Microsoft Environment, NOC, Backup Recovery, Virtual Environment	\$243,348
523200 Communications	Internet Service Provider/Network, Geotab, GTA	\$177,620
523500 Travel	Vendor Training and Support For County Functions And Applications	\$18,117
523700 Education & Training	County Cyber Security Training, TSD Staff Development & Leadership Training	\$9,092
Total Est. Budget Impact		\$688,909

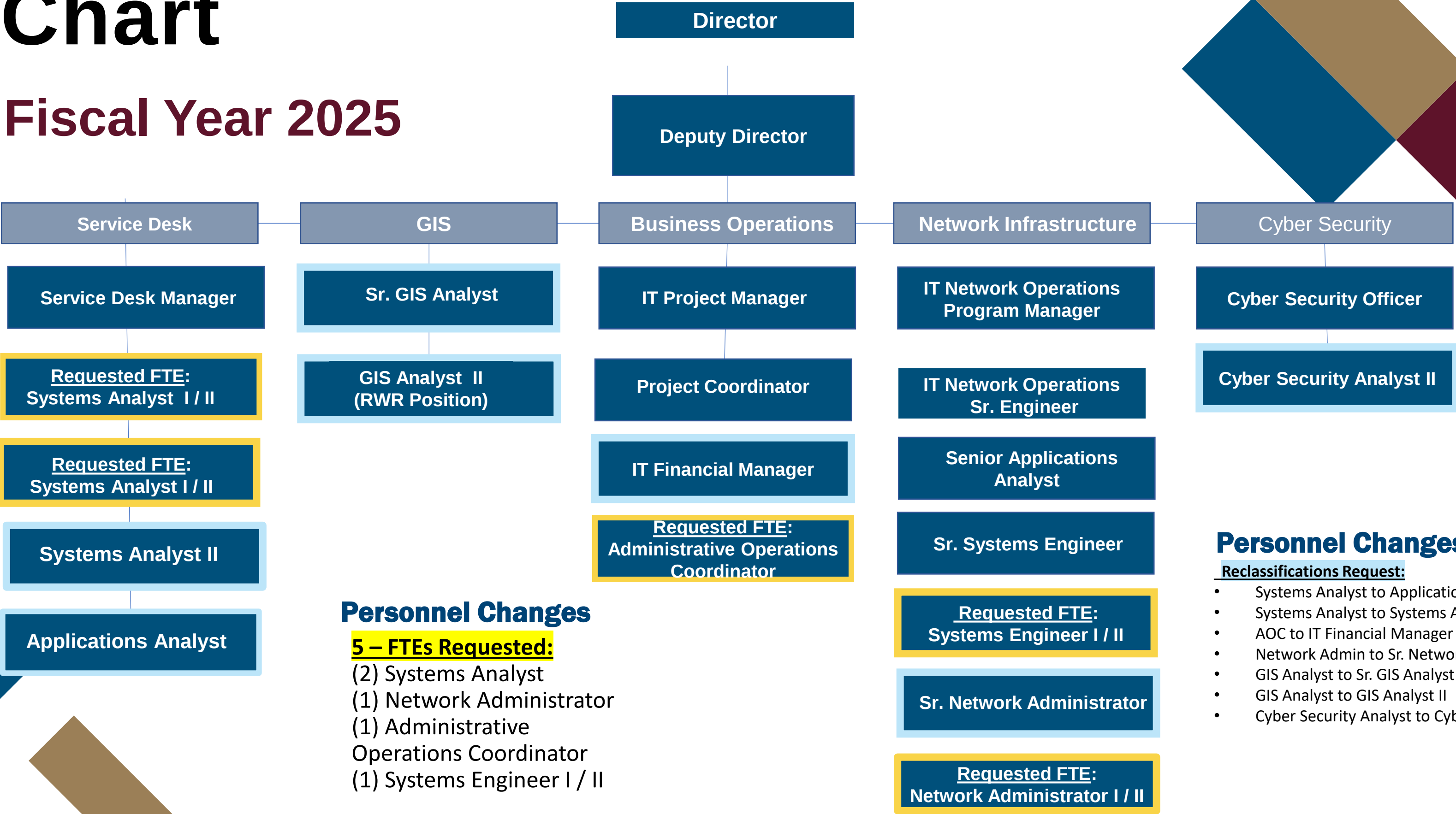
Current Organization Chart

Fiscal Year 2024



Proposed Organization Chart

Fiscal Year 2025

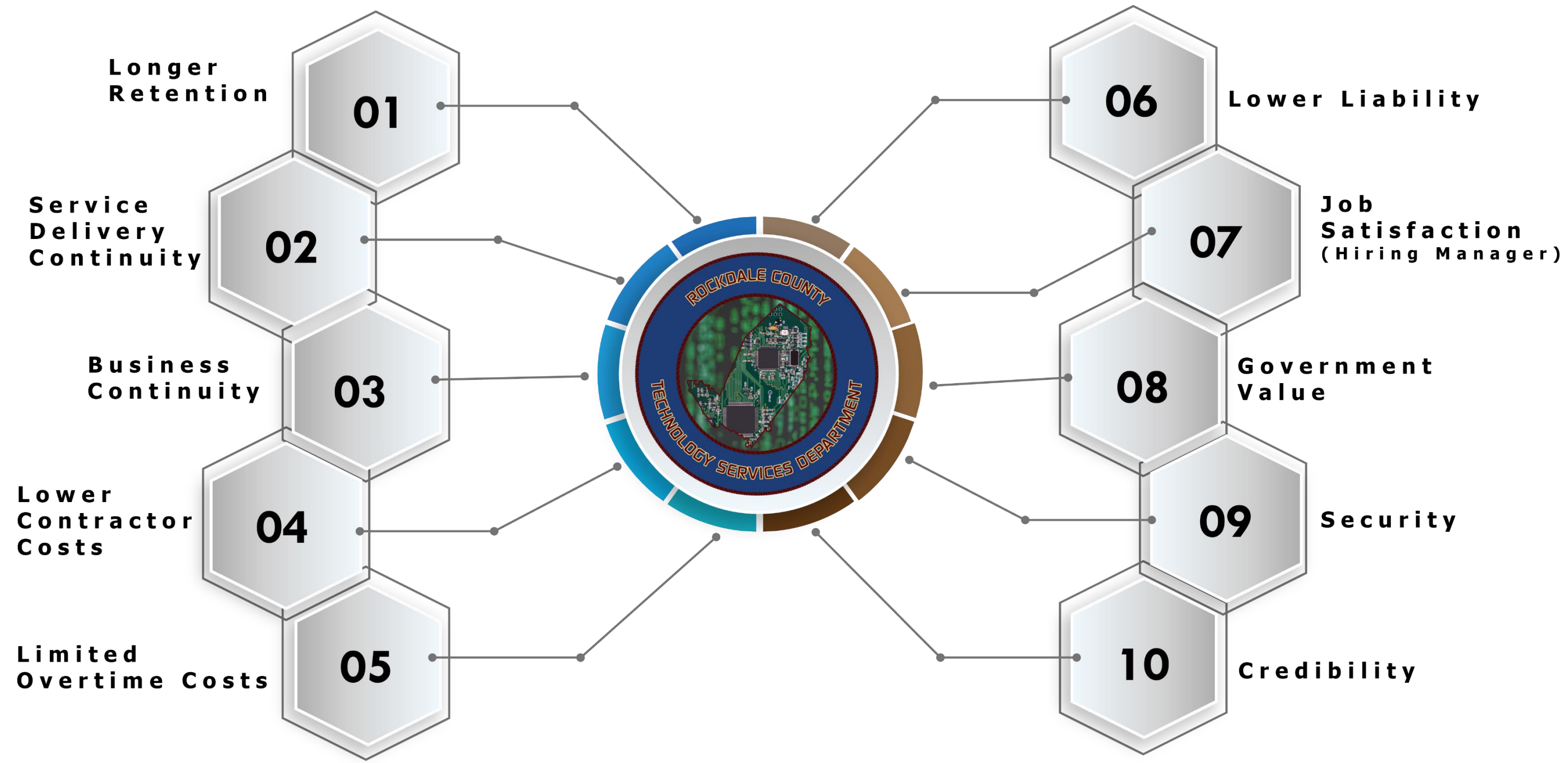


Personnel Changes

Reclassifications Request:

- Systems Analyst to Applications Analyst
- Systems Analyst to Systems Analyst II
- AOC to IT Financial Manager
- Network Admin to Sr. Network Admin
- GIS Analyst to Sr. GIS Analyst
- GIS Analyst to GIS Analyst II
- Cyber Security Analyst to Cyber Security Analyst II

Top Ten Benefits That a Strong Technology Workforce Can Bring to Our County



Personnel Budget Request

FY24 Budgeted Department Total- 16

FY25 Requested Additional Personnel – 5

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Systems Analyst	100	1535	FTE	1	New Position	\$66,306.24
Systems Analyst	100	1535	FTE	1	New Position	\$66,306.24
Network Administrator	100	1535	FTE	1	New Position	\$74,448.82
Administrative Operations Coordinator	100	1535	FTE	1	New Position	\$60,132.80
Systems Engineer I / II	100	1535	FTE	1	New Position	\$87,905.09
				Total Est. Budget impact		\$355,099.19

New Department Total (w/Request)- 21

Personnel Budget Request Justification

New Position Requests

System Analyst

2 FTE - \$66,306.24

- Responsible for administration of Rockdale County’s on premise and cloud-based applications. Also ensures proper maintenance and security of the network.

Network Administrator

1 FTE - \$74,448.82

- Ensures our network systems are running efficiently, minimizing downtime and prevent potential cybersecurity threats that could disrupt business operations.

Administrative Operations Coordinator

1 FTE - \$60,132.80

- Performs day-to-day technical and operational work involving the procurement of all information technology and communications assets for Rockdale County.

Systems Engineer I / II

1 FTE - \$87,905.09

- Responsible for designing, implementing, and maintaining Rockdale County’s information technology systems, installed systems and infrastructure.

Personnel Budget Request Justification

Reclass Position Requests

Systems Analyst to Applications Analyst

1 FTE - \$8,143

- Responsible for administration of Rockdale County's on premise and cloud-based applications. Also ensures proper maintenance and security of the network. Also providing support to IT staff and county employees computer systems and software programs.

Systems Analyst to Systems Analyst II

1 FTE - \$4,742

- Handles moderately complex computer systems analysis work, crucial for meeting evolving user needs and streamlining operations.

AOC to IT Financial Manager

1 FTE - \$14,316

- Manages the department's budget and tracking expenditures related to strategic plan initiatives and departmental KPIs. Oversees financial resources to enhance our budgeting accuracy, improve resource allocation.

Network Admin to Sr. Network Admin

1 FTE - \$6,017

- The senior-level role will provide the advanced technology expertise required to support all networked computers and network communications, which are essential for the smooth functioning of the County's vital business systems.

Personnel Budget Request Justification

Reclass Position Requests

GIS Analyst to Sr. GIS Analyst

1 FTE - \$9,417

- Essential to elevate the County's Geographic Information Systems (GIS) capabilities to an advanced level, surpassing the scope of the GIS Analyst II role.

GIS Analyst to GIS Analyst II

1 FTE - \$3,400

- This role, building upon the current GIS Analyst position, will oversee complex tasks such as managing GIS data, maintaining online applications, and designing maps for diverse County departments.

Cyber Security Analyst to Cyber security Analyst II

1 FTE - \$3,043

- Performs highly complex information security analysis work, which includes planning, implementing, and monitoring security measures to protect the County's information systems and infrastructure.

IT & Cybersecurity Overview In 2024

General Stats:

- Average Cost of a Breach in 2023 was \$9.48 Million for the U.S.
- On average, hackers attack 26,000 times a day

High Profile Attacks:

- Colonial pipeline
- JBS Foods
- CVS
- Equifax
- AT& T and T-Mobile
- CrowdStrike
- Microsoft

Standard IT Staffing:

- 1200 employees
- Ratio of 1:50
- Standard Goal: 24 IT Staff

Local Attacks:

- City of Atlanta 2018
- Jackson County, Georgia 2019
- Dunwoody, Georgia 2020
- Cobb County 2021
- Henry County Schools 2023
- Fulton County 2024



5-Year Capital Improvement Plan (CIP) 2025-2029



TECHNOLOGY PROGRAMS & IMPROVEMENTS

01

Support County IT Operations While Providing Security and Sustainability of Operations
\$4,496,341

02

Maintain End Point Devices and Manage Asset Inventory
\$2,388,000

03

Establish Business Intelligence Tools to Improve Business Continuity
\$2,875,000

04

Implementation of Content Management Solution
\$575,000

05

Improve Technology Infrastructure
\$645,000

06

Launch Digital Enterprise Repository
\$680,000

07

IT Infrastructure Support for New Judicial and Administrative Complex
\$TBD

08

To Continue to move Rockdale's GIS Program Forward through the Creation, Maintenance, and Analysis of Data, Maps, and Web-Applications While Supporting Rockdale's Departments Geospatial Needs
\$325,000



Rockdale County Technology Services Department						
Five Year Capital Improvement Plan						
Fiscal Year 2025-2029						
	2025	2026	2027	2028	2029	Five Year Total
Technology Programs & Improvements	\$3,942,758.00	\$2,301,500.00	\$2,321,500.00	\$1,692,083.00	\$1,081,500.00	\$11,339,341.00
Building Improvements/Renovations/ Expansions	\$175,000.00	\$100,000.00	\$120,000.00	\$150,000.00	\$100,000.00	\$645,000.00
TOTALS	\$4,117,758.00	\$2,401,500.00	\$2,441,500.00	\$1,842,083.00	\$1,181,500.00	\$11,984,341.00



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