



Technology Services Department 2026 Operating and 5-Year CIP Budget Presentation

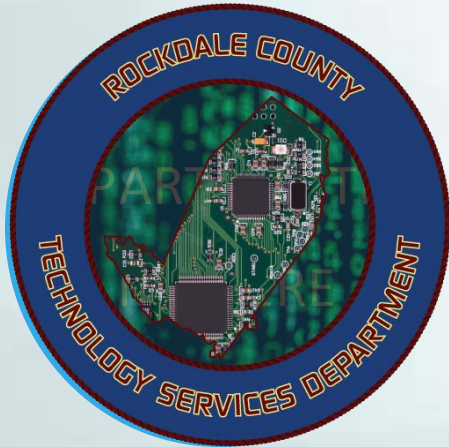
FY26 – Budget Requests

**Presenter: Chief Information Officer
Margaret Moore-Jackson**

Date: August 6, 2025

Vision, Mission & Values

Department Statements



oVISION

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



oMISSION

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



oVALUES

- ❖ To provide the best technical support and services
 - Integrity
 - Respect
 - Excellence
 - Collaboration and Teamwork
 - Agility
 - Ownership
 - Execution

Opportunities & Challenges

SUCSESSES

- County Mobile App - Rock GA
- Deployed New Backup Solutions for backup and recovery
- Windows 11 upgrade
- AI for data security/threat detection
- Over 7000 service calls completed for County departments and elected offices
- Upgraded Odyssey Enterprise Justice Platform
- Installed network infrastructure at CE Steele
- Annual Security Awareness Training
- Tech Talk Newsletter
- Launched new Service Desk App
- 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- Decommissioning of outdated/unsupported/vulnerable technologies (Ex.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

Strategic Initiatives:

- 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 Justice and Administrative Complex
- 8) Continue to advance and support Rockdale County's GIS program to support departments' needs
- 9) Advance Technology Application and Education

Operating Budget Summary

*Report Provided by Finance

	Budget FY 2025	Proposed FY 2026	Change
Total Operating Expenses	\$3,835,750	\$4,513,061	\$677,311
Total Personnel Services & Benefits	\$1,866,196	\$1,804,270	\$(61,926)
Total Est. Budget impact	\$5,701,946	\$6,317,331	\$615,385

Operating Budget Request

Technology Services Department

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

Account No.	Description	FY25 Budget	FY26 Cost	Amount Change
521200	Professional Services	\$93,500	\$112,075	\$18,575
521300	Technical Services	\$124,500	\$178,470	\$53,970
522200	Repair & Maintenance	\$2,600,000	\$2,966,009	\$366,009
523200	Communications	\$879,570	\$1,103,403	\$223,833
523700	Education & Training	\$69,092	\$78,101	\$9,009
Total Est. Budget Impact				\$671,396

Operating Budget Request Justification

Requests

Amount

Professional services

\$18,575

- IMSCT Network Architectural Engineering, Regal Infotech

Technical Services

\$53,970

- VAR Services, Infotech, Cyber Security Application, Cisco phones, Low-Voltage Wiring

Repair & Maintenance

\$366,009

- ESRI, Virtual Environment, Network Operations Center & Support, Ahead-Network Monitoring System, Departments' Software Applications (Velosio, OneMeeting, Monday.com, AutoCAD, Quicket, WoolPert, etc.), Microsoft

Communications

\$223,833

- Comcast, GRG (GeoTab/GPS Tracking)

Education & Training

\$9,009

- Cyber Security Training, KnowBe4, NACO/GMIS, IT Project Management

Current Organization Chart

Technology Services Department
Fiscal Year 2025



Proposed Organizational Chart

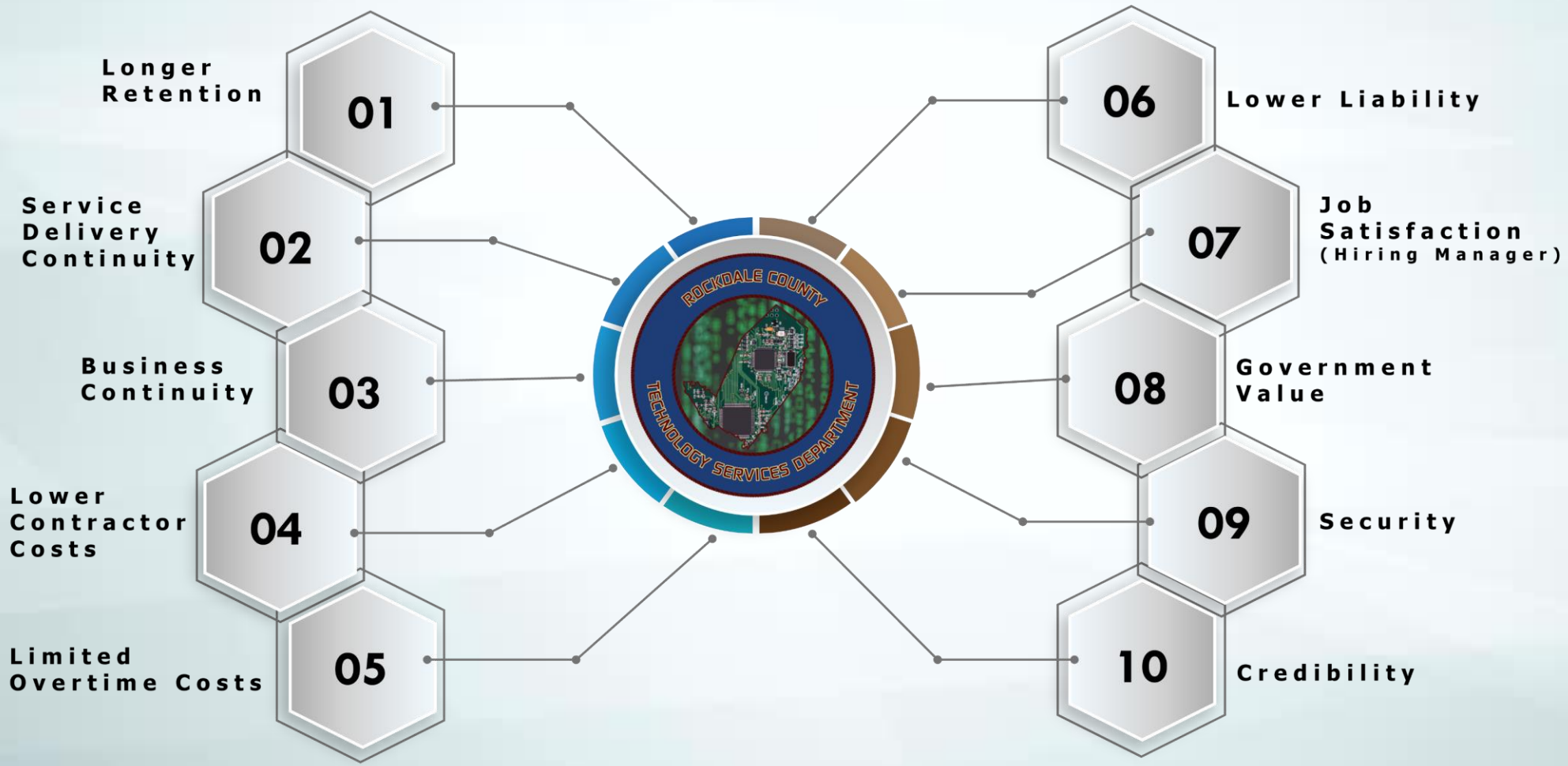
Technology Services Department

Fiscal Year 2026



- Reclassifications Request:**
- Systems Analyst to Systems Analyst II
 - Systems Analyst to Applications Analyst
 - Administrative Operations Coordinator to IT Financial Manager
 - Cyber Security Officer to Cyber Security Operations Manager
 - Sr. Systems Engineer to GIS Analyst I

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



Personnel Budget Request

FY25 Budgeted Department Total - 19

FY26 Requested Additional Personnel – 0

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits Impact
GIS Analyst	100	1535	N/A	N/A	Reclass	-\$28,863.49
Systems Analyst II	100	1535	N/A	N/A	Reclass	\$6,163.52
Applications Analyst	100	1535	N/A	N/A	Reclass	\$4,984.23
IT Financial Manager	100	1535	N/A	N/A	Reclass	\$3,079.17
Cyber Security Operations Manager	100	1535	N/A	N/A	Reclass	\$7,782.17
				Total Est. Budget Impact		-\$6,854.40

New Department Total (w/Request)- 19

Personnel Budget Request Justification

Reclass Position Requests

GIS Analyst I Reclass - \$-28,863.49

- To meet the county's growing need for GIS services, which have become increasingly critical to the county's operations and strategic initiatives.

Systems Analyst to Systems Analyst II Reclass - \$6,163.52

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

Systems Analyst to Applications Analyst Reclass - \$4,984.23

- 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.

Personnel Budget Request Justification

Reclass Position Requests

Administrative Operations Coordinator to IT Financial Manager Reclass - \$3,079.17

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

Cyber Security Officer to Cyber Security Operations Manager Reclass - \$7,782.17

- Lead and mentor security operations practitioners in the fields of cyber forensics, network traffic analysis, disaster recovery, virtual environments, and compliance support.

Reclass Request Summary/Savings: FY 2026 Overall Budgetary Impact for TSD = **\$-6,854.40**

IT & Cybersecurity Overview In 2025

General Stats:

- Average Cost of a Breach in 2024 was over \$9.36 Million for the U.S.
- By Microsoft Estimates, there are 600 Million cyber attacks per day

Standard IT Staffing:

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

High Profile National Attacks:

- Google and Apple
- UNFI Foods
- Oracle Cloud
- Equifax
- AT& T and T-Mobile
- CrowdStrike
- AFLAC
- Power School (60 Georgia Districts Impacted)

Local Attacks:

- City of Atlanta 2018
- Jackson County, Georgia 2019
- Dunwoody, Georgia 2020
- Cobb County 2021
- Henry County Schools 2023
- Macon-Bibb County 2024
- Fulton County 2024
- Cobb County 2025
- Coweta Schools 2025

An aerial photograph of a lush, green forested area. A body of water is visible in the lower-left corner, reflecting the surrounding trees. A light-colored path or road winds through the forest. The image is partially obscured by a large blue rectangular overlay on the right side, which contains the title text. The bottom right corner of the image features a yellow and blue geometric design.

5-Year Capital Improvement Plan (CIP) 2026-2030

Technology Programs & Improvements

**01 - Support County IT Operations
While Providing Security and
Sustainability of Operations**
\$5,643,000

**02 - Maintain End Point
Devices and Manage Asset
Inventory**
\$2,575,000

**03 - Establish Business
Intelligence Tools to Improve
Business Continuity**
\$3,940,000

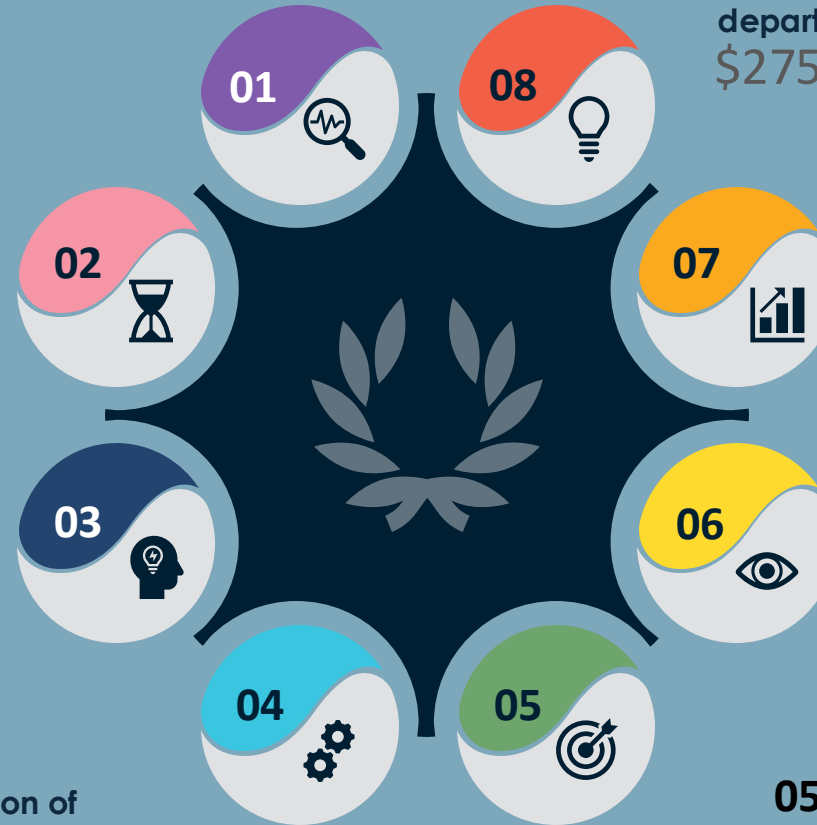
**04 - Implementation of
Content Management
Solution**
\$560,000

**08 - Continue to advance and support
Rockdale County's GIS Program to support
department needs**
\$275,000

**07 - IT Infrastructure Support for
New Justice and Administrative
Complex**
\$TBD

**06 - Launch Digital
Enterprise Repository**
\$680,000

**05 - Improve Technology
Infrastructure**
\$505,000.



Rockdale County Technology Services Department

Five Year Capital Improvement Plan

Fiscal Year 2026-2030

	2026	2027	2028	2029	2030	Five Year Total
Technology Programs & Improvements	\$3,024,000	\$3,381,500	\$3,219,500	\$2,391,500	\$1,656,500	\$13,673,000
Building Improvements/Renovations/Expansions	\$125,000	\$180,000	\$50,000	\$100,000	\$50,000	\$505,000
TOTALS	\$3,149,000	\$3,561,500	\$3,269,500	\$2,491,500	\$1,706,500	\$14,178,000

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

