

Information Services Department

FY 2025-27

Recommended Budget

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Director/Chief Information Officer



Mission

The mission of the Information Services Department (ISD) is to connect employees within the County government and to connect residents to their government. The department strives to promote the effectiveness and efficiency of government and build stronger connections through reliable and secure infrastructure and applications, responsive service delivery, and greater transparency of information.



APPLICATIONS

BUISNESS & FISCAL ADMINISTRATION

CLIENT SUCCESS

NETWORK & SECURITY

IT OPERATIONS

Our Success Stories

APPLICATIONS

**Proof of Concept for
GIS Campus App
ServiceNow Portal**

BUISNESS & FISCAL ADMINISTRATION

**Information Technology
Financial Management**

CLIENT SUCCESS

**Desktop Integration
for Epic**

NETWORK & SECURITY

**New Countywide
Security Tools**

IT OPERATIONS

**Successful Upgrade of
the Microwave Ring/Core**



Information Services Department

FY 2025-27 Budget Overview

	FY 2024-25 Revised	FY 2025-26 Recommended	Percent Change	FY 2026-27 Preliminary Recommended
TOTAL SOURCES	\$97,927,582	\$99,110,612	1.20%	\$82,689,013
TOTAL REQUIREMENTS	\$97,927,582	\$99,110,612	1.20%	\$82,689,013
NET COUNTY COST	\$0	\$0	-	\$0
TOTAL POSITIONS	138	139	0.72%	139



Budget Changes

Significant Budget Changes

- Modest increase between FY 2024-25 & FY 2025-26 in the amount of \$1.2M due to adjustments to operational and project budgets.
- Substantial reduction between FY 2025-26 and FY 2026-27 in the amount of \$16.4M due to the removal of one-time funding for multi-year technology projects.

State and Federal Changes

As a technology services provider to County Departments, ISD is indirectly impacted when state and federal funding changes impact our customer's ability to pay their service charges.



Priorities

APPLICATIONS

- Countywide application upgrades
- AB 1637 domain migration
- Web content accessibility

CLIENT SUCCESS

- Improve mobile device security and management
- Board chambers and Manzanita audiovisual systems

ISD DEPARTMENT

- Pathway for career growth
- Employee education



Priorities

BUISNESS & FISCAL ADMINISTRATION

- Project and portfolio management solution
- Robotic process automation for repetitive tasks

IT OPERATIONS

- Multi-year radio modernization
- VoIP migration
- Disaster recovery
- Datacenter modernization



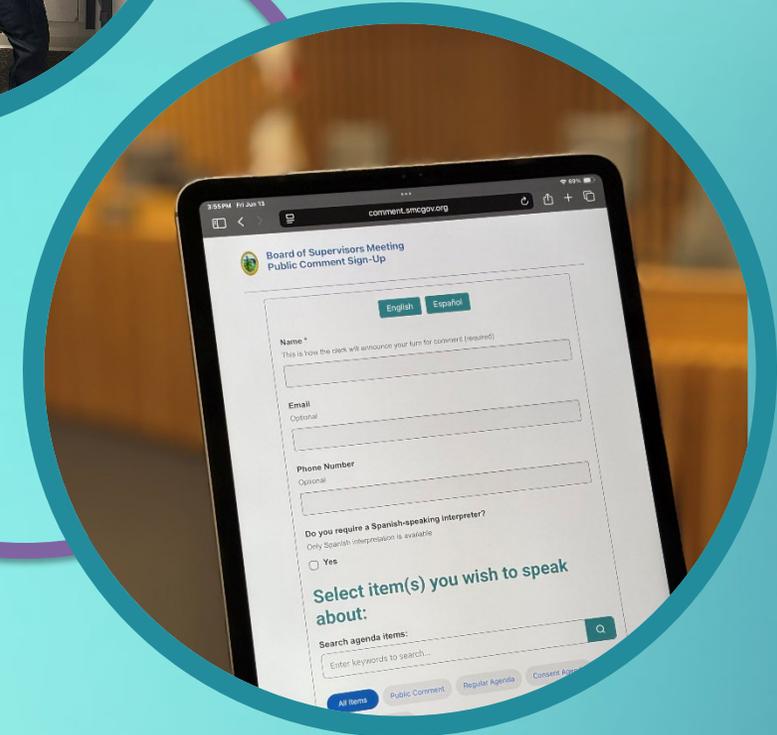
Priorities

NETWORK & SECURITY

- Identity access management
- Network infrastructure refresh

INNOVATION

- GIS mapping
- Board of Supervisor chambers public comment



Challenges



Competing for
the best talent in
Silicon Valley



Balancing the Integration
of new technologies with
customer needs to ensure
service quality and
innovation align with
business challenges



State and federal
funding uncertainty



Efficiencies



BUSINESS & FISCAL ADMINISTRATION

Robotic Process Automation

Streamline and automate fulfillment of employee requests for IT resources

Accounts Payable Invoice Automation

Partnering with Controller's Office



CLIENT SUCCESS

Adding Additional Options to Serve Our Customers

for most common IT requests such as password resets



IT OPERATIONS

Upgrading Technology Infrastructure

for efficient service delivery



Efficiencies

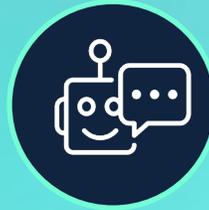


NETWORK & SECURITY

Automate and Expand

Automation to vastly improve speed of integration of new user onboarding and transfers

Expanded network error and anomaly reporting and integration for quicker root cause analysis and improved response times



APPLICATIONS

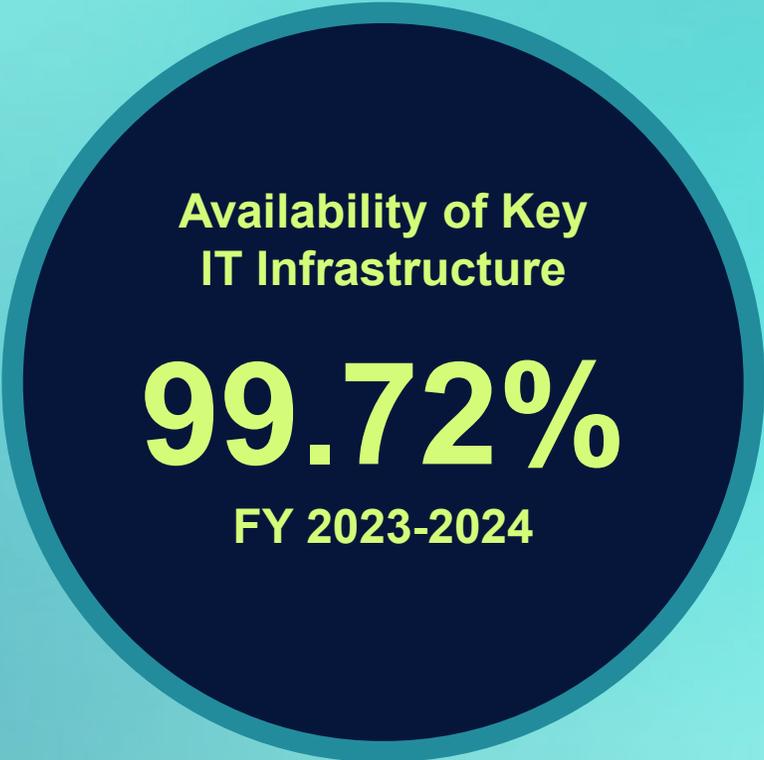
Streamline and Modernize
Streamline workflow processes in ServiceNow to support first call resolution

Modernizing Microsoft ecosystem

Innovative solutions like chatbots for public interactions



Performance



99.99% Target
FY 2024-2025



90% Target
FY 2024-2025



Thank You Questions?

