

2022-23 Annual Update

DEPARTMENT OF INNOVATION &
TECHNOLOGY SERVICES

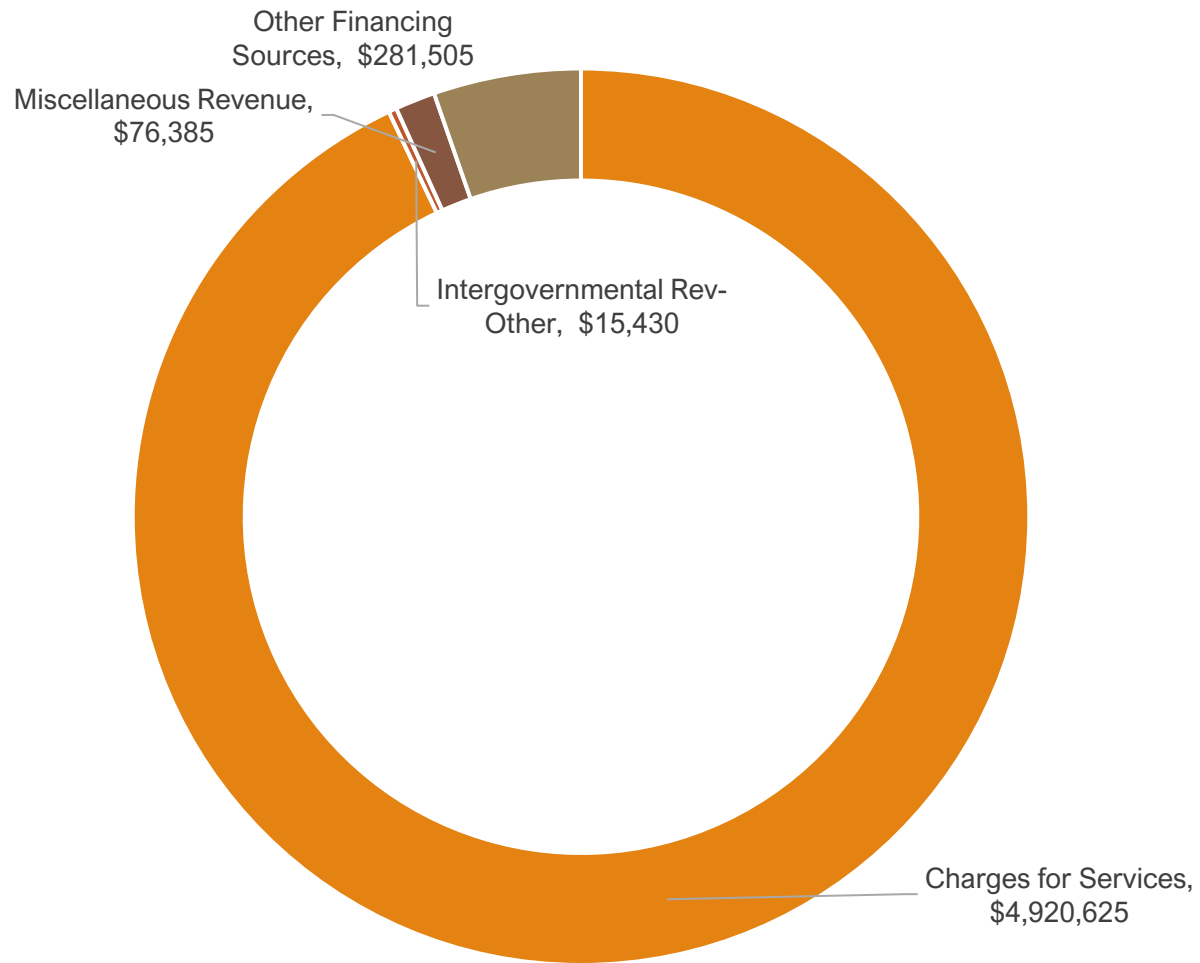


MARCH 2023

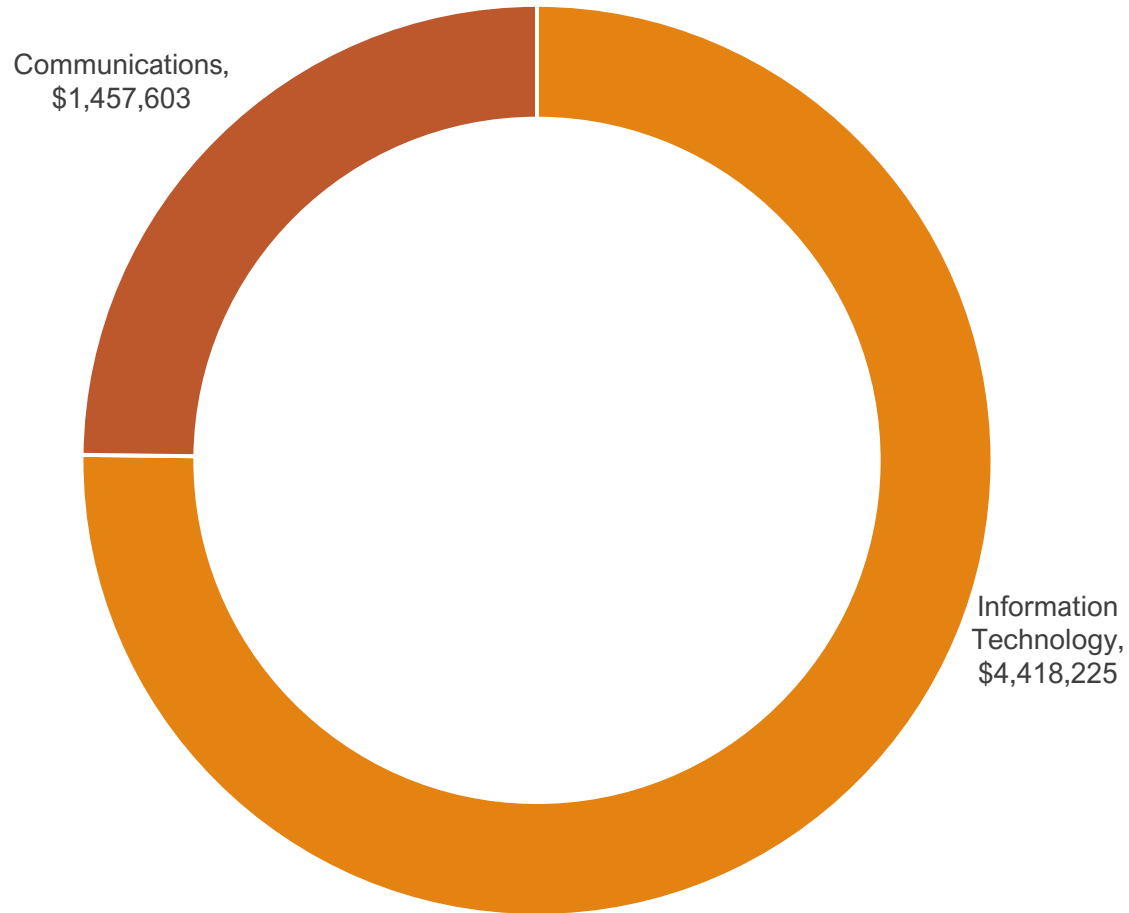
2022-2023 Budget Summary

Operating Budget	\$5,932,078
Capital Budget	\$543,750
General Fund Contribution	\$678,175
Full-Time Equivalents	42.0

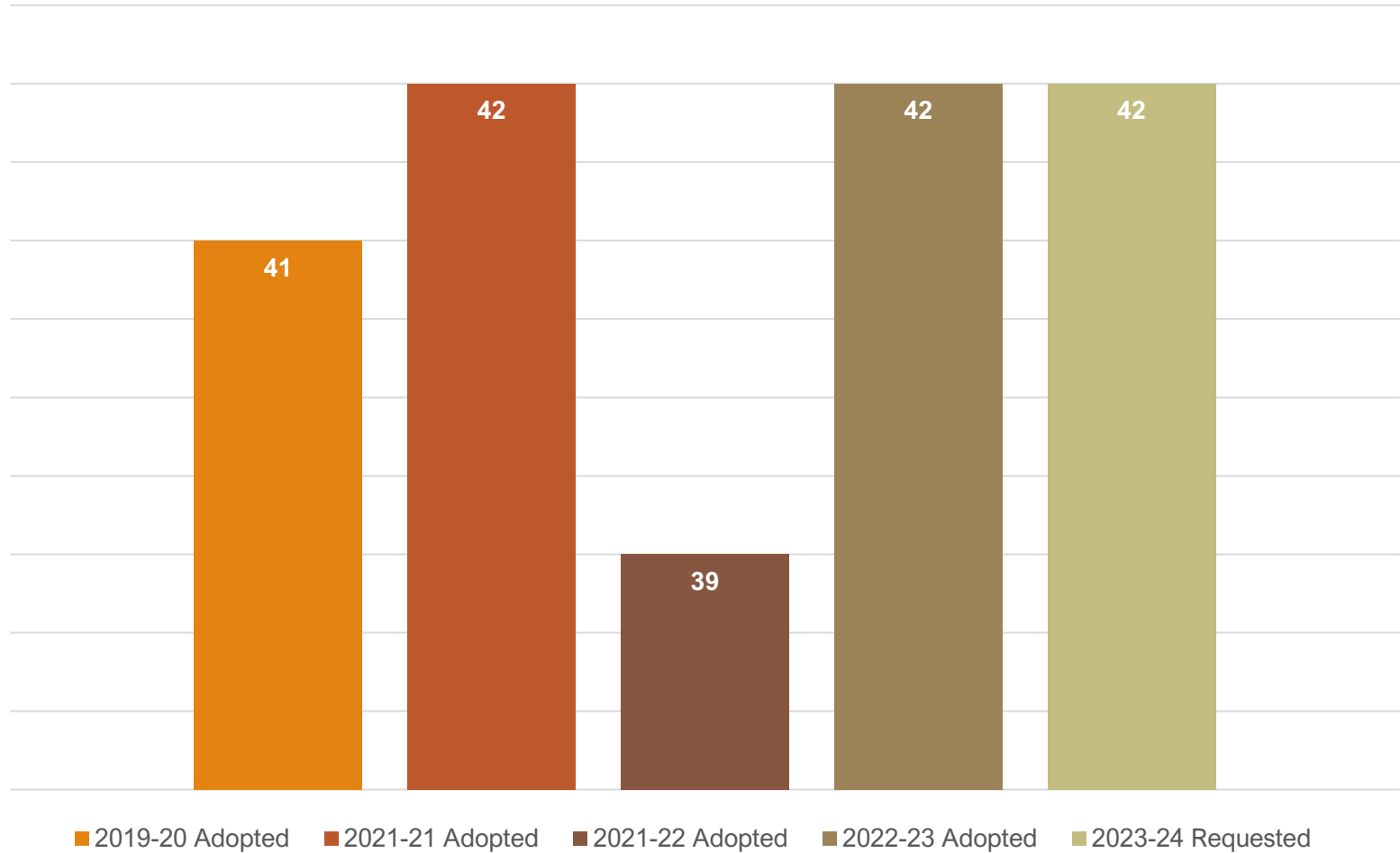
Source of Funds



Use of Operating Funds (by Budget Program)



Staffing Summary



Key Challenges & Emerging Issues

- **Workload / Staffing / Recruitments**
competition, lack of skilled labor
- **Cybersecurity Threats Growing Exponentially**
funding, staffing, lack of skilled labor
- **Rapid Change of Technology.**
maintaining a skilled workforce that
can keep pace with technology changes

Anticipated Major Accomplishments

FY 2022-23

- **Enterprise Systems**
 - Infor CloudSuite Migration
 - Ticketing System
- **Department Systems**
 - CSD Clariti Permitting & Licensing System
 - ACE 2022 Mid-Term Elections
- **Infrastructure**
 - Virtual Cloud Server Replacement
 - Lifecycle Hardware Replacements
- **Cyber Security**
 - End User Security & Awareness Training
 - Malicious Email Reporting
- **Operational Excellence**
 - Structure – LOB, Domains, Service Catalogs, Walk-throughs
 - Standardized Project Management Practices

Department Major Goals & Objectives

FY 2023-24

- **Broadband Strategic Plan Update**
- **Systems Improvement**
 - SharePoint Implementation across departments
 - Enterprise Resource Planning (ERP) process improvements
- **Business Intelligence**
 - Data Lake, Birst, Power BI Implementation
 - HHS Data Dashboarding
- **Cyber Security**
 - Vulnerability Management Program
 - Vendor Management Program
- **Operational Excellence**
 - Customer Care (Business Relationship Management)
 - IT Policy, Procedures, & Standards Update

Long Range Goals

- **“World Class” Transformational Roadmap**
Structure, Culture, Internal Economy, Methods & Tools, Metrics & Rewards
- **Efficient and Sustainable IT Governance Model**
- **Standardized Operating Models (COBIT / ITIL)**
- **Broadband expansion across Yolo County**
- **Cybersecurity Maturity**
(Nationwide Cybersecurity Review Level 5 Maturity)