

2023-24 Annual Update

Department of Innovation & Technology



MARCH 2024

2023-24 Budget Summary

Operating Budget \$6,075,413

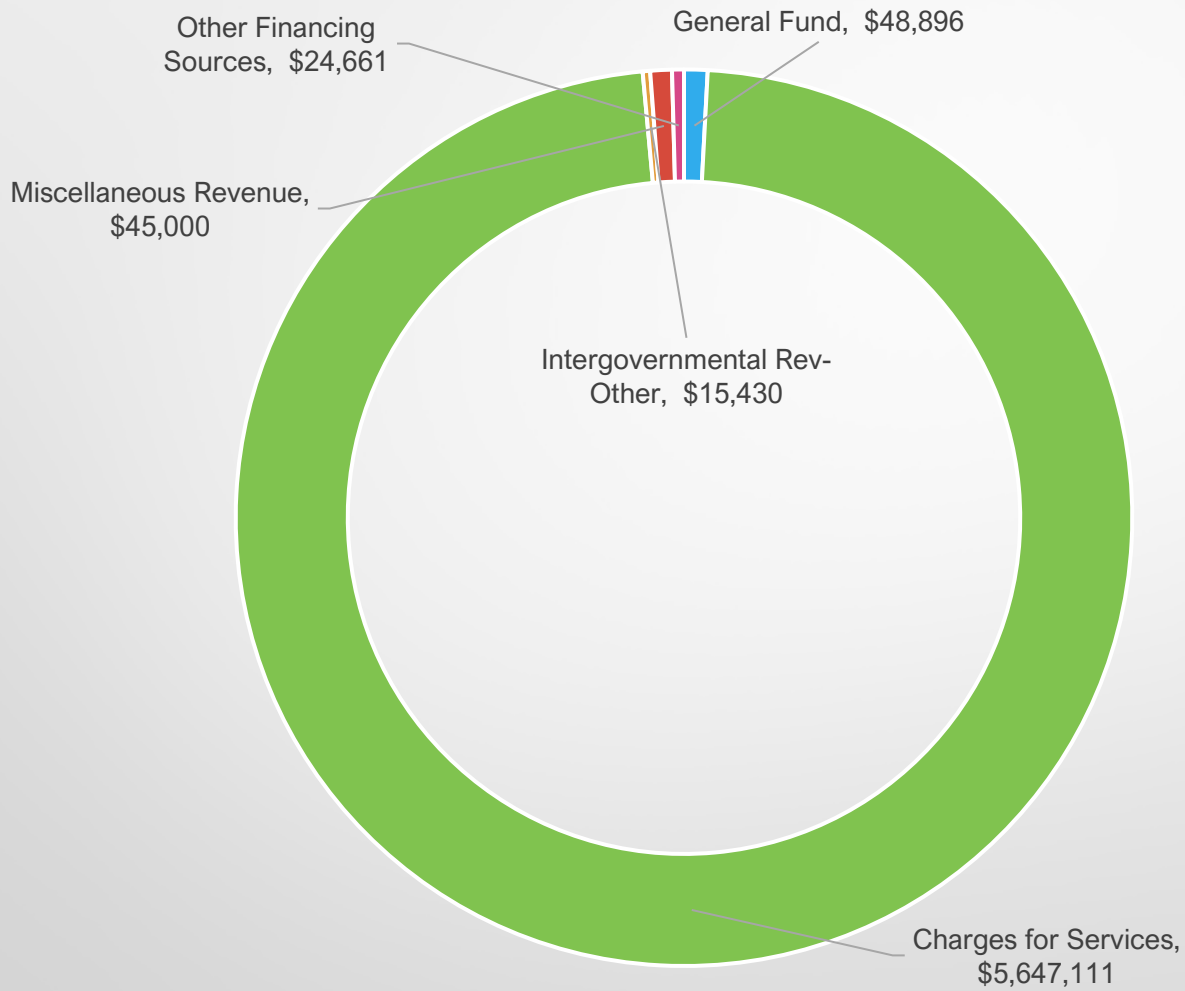
Capital Budget \$50,065

General Fund Contribution \$48,896

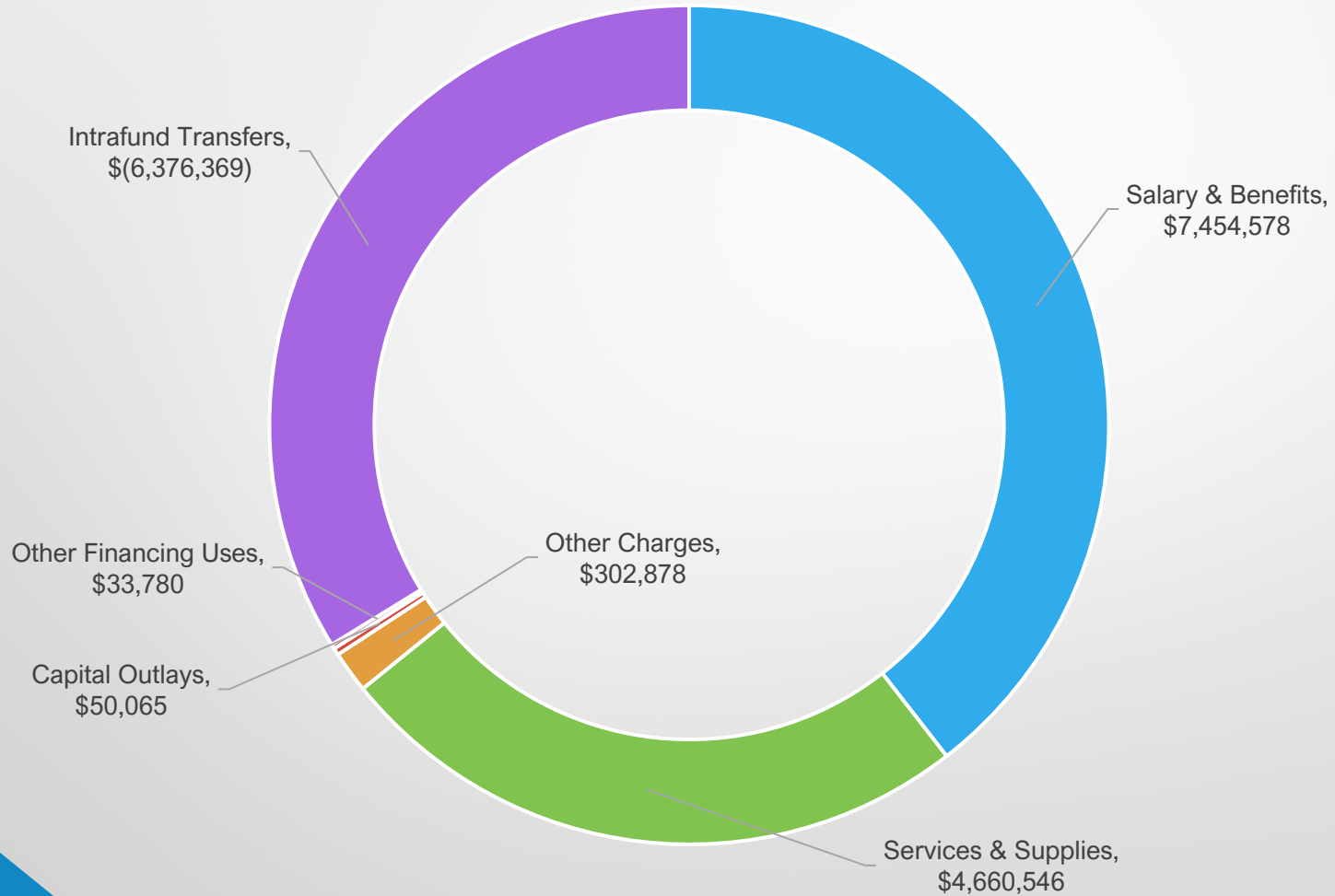
Full-Time Equivalents 42.0



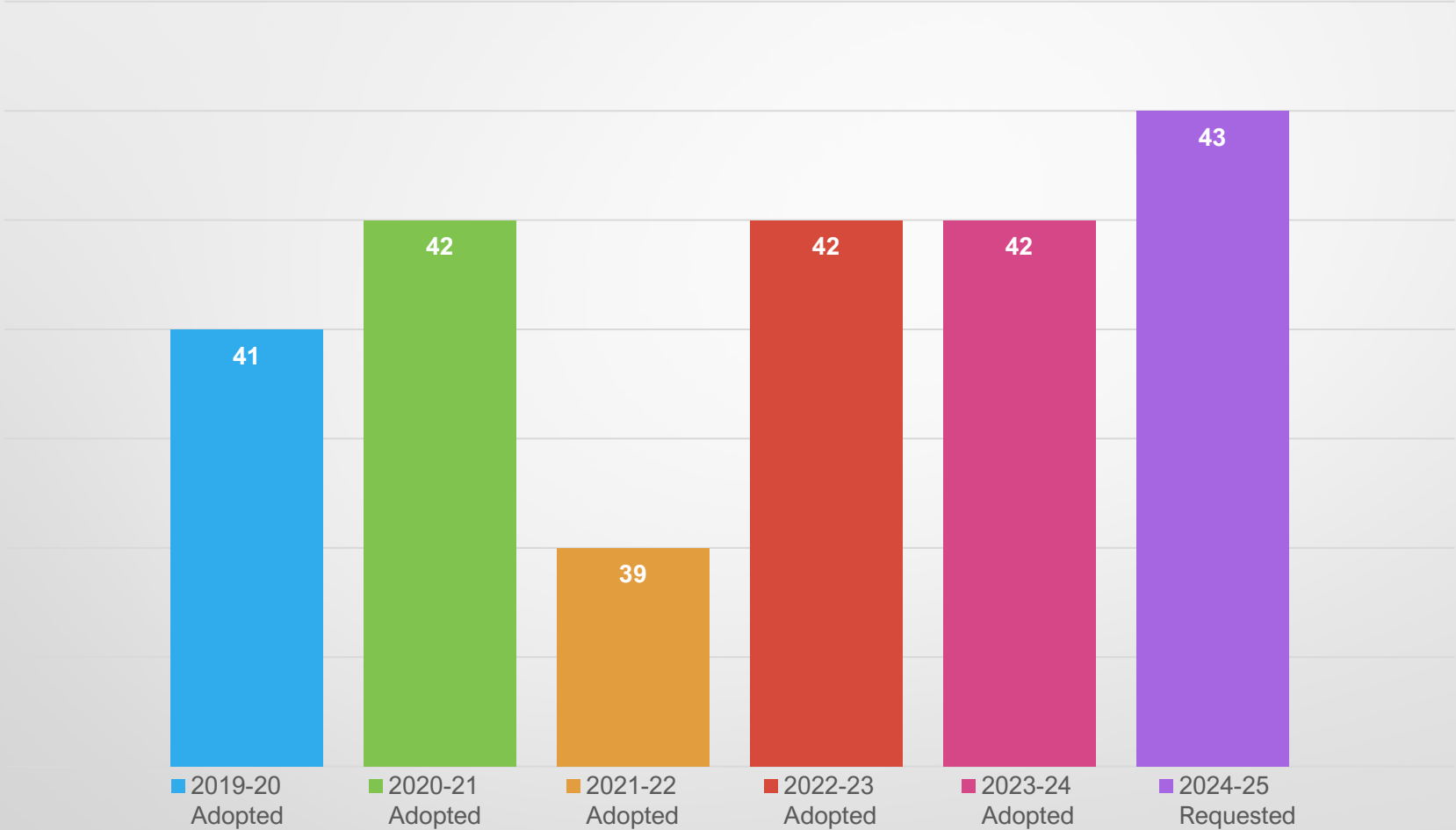
Source of Funds



Use of Operating Funds (by Budget Program)



Staffing Summary



Key Challenges & Emerging Issues

Workload / Staffing / Recruitments

- Government Benchmark IT-to-User Ratio **Avg 4.7% Yolo 2.1%**
- Competition
- Lack of specific labor

Cybersecurity Threats Growing Exponentially

- Funding and Resources
- New Threats (Development of AI)

Rapid Change in Technology

- Time to maintain skilled workforce
- Artificial Intelligence



Anticipated Major Accomplishments FY 2023-24

Department Operational Excellence Initiatives

- New ITS Structure to better align with the needs of departments
- Customer Care Initiative
- Standard Project Management Practices

Information Technology Systems Initiatives

- Implement new ITSM / PPM / IPaaS System
- Mobile Device Management Implementation
- .GOV Migration
- Department systems improvements
- Hardware lifecycle replacements

Cybersecurity Initiatives

- Hired Cybersecurity Analyst
- Developed and implemented robust end-user awareness training program
- Developed and implemented a vulnerability management program

Broadband Initiatives

- Update Broadband Strategic Plan
- Work with ISP's to apply for FFA Grant Funding



Department Major Goals & Objectives

FY 2024-25

County Operational Excellence Initiatives

- Implement an efficient and sustainable IT Governance Model
- IT Strategic and Tactical Plan Development

Department Operational Excellence Initiatives

- Service Governance Framework Implementation
- Culture Improvements

Information Technology Systems Initiatives

- System Automation – Service Desk, AI Chatbot
- ERP Improvements – Labor Cost Allocation, Learning Management System
- Business Intelligence / Data Analytics
- Department systems improvements
- Hardware lifecycle replacements

Cybersecurity Initiatives

- CIS Controls Roadmap
- Develop and implement a Vendor Management Program

Broadband Initiatives

- Work with ISP's to apply for BEAD Grant Funding
- Explore opportunities for continued investment and expansion



Long Range Goals

- **“World Class” Transformational Roadmap**
Structure, Culture, Internal Economy, Methods & Tools, Metrics & Rewards
- **Infrastructure Modernization**
Continue to upgrade and modernize the county’s IT infrastructure to improve efficiencies and reliability
- **Digital Transformation**
Leverage emerging technologies such as AI, machine learning, and big data analytics to improve service delivery, decision-making processes and citizen engagement.
- **Cybersecurity Maturity**
Develop and implement robust cybersecurity strategies to protect sensitive county data and infrastructure from cyber threats.
- **Workforce Development**
Foster a culture of continuous learning, innovation and knowledge sharing
- **Broadband Expansion Across Yolo County**
Explore avenues for Broadband expansion in unserved / underserved communities

