INFORMATION TECHNOLOGY DEPARTMENT
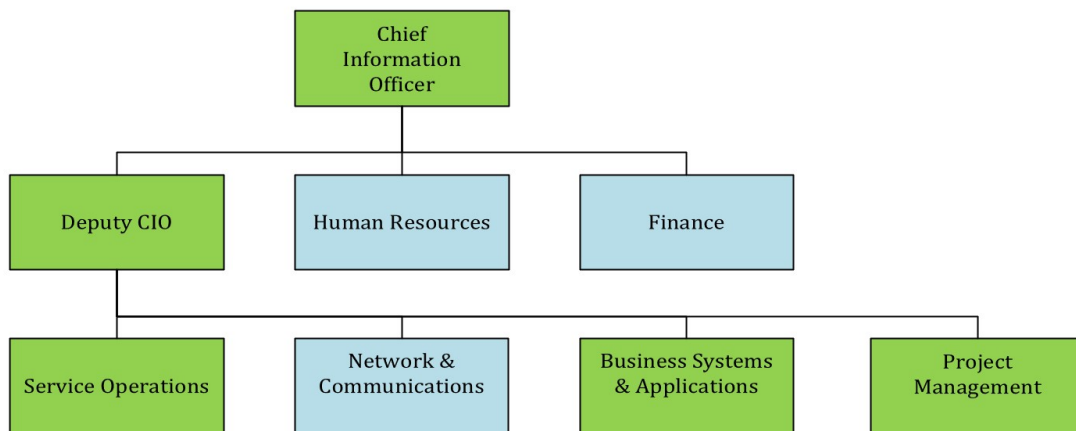## Implementation Plan

Phase 1 – (September 2022 to January 2023)

1. Define and communicate the importance, value, and strategic reasons for creating a standalone IT Department.
    a. IT plays an integral and ever-increasing role in all aspects of County services and operations, and as such needs to be elevated in importance and visibility.
    b. Bolsters Renew and One County, One Future.
    c. Enables County to more effectively implement innovative business solutions.
    d. Facilitates County-wide IT strategies.
    e. Improves ROI over time.
    f. Mitigates risk and delivers higher levels of security and compliance.
2. Define and communicate how a Hybrid Model of IT Service Delivery will improve productivity, cybersecurity, continuity, and efficiency throughout the County.
    a. A Hybrid Approach to IT allows specialized needs of departments to remain in their control yet allows services and solutions common to multiple departments to be provided by Central IT.
    b. A Hybrid Approach emphasizes the needs for Enterprise-level strategic planning, optimization of service delivery, and focuses on innovative business outcomes.
    c. A Hybrid Approach provides the unified resources to integrate digital technology into all areas of the County; thus, improving communication, better collaboration, greater access to data and increasing constituent trust in local government.
    d. A Hybrid Approach improves the depth, breadth and timeliness of IT service delivery by standardizing policies, processes, tools and training; and by focusing on better business outcomes through the establishment of business relationship managers.
    e. A Hybrid Approach facilitates an enterprise approach to risk mitigation through prioritizing a well governed, unified and centralized cybersecurity and business continuity postures.
3. Assess the current IT landscape across the County.
    a. Meet with all Department heads and IT leadership to establish relationships and to gather information and feedback.
    b. Meet with all members of Central IT to assess the current service delivery, tools, policies and procedures.
    c. Establish regular meetings and planning sessions with the new Chief Data Officer (CDO) and the Chief Information Security Officer (CISO).
4. Begin assessing the critical gaps in current IT staffing levels and initiate filling positions needed to strategically develop the standalone department.
    a. Add Mapping/GIS Analyst Supervisor to support the enterprise GIS functions and better coordinate Countywide GIS activities. The new position will lead the Central IT/GIS division and aligns with the approval and execution of an Enterprise Agreement (EA) with Environmental Systems Research Institute (Esri), Inc.

Phase 2 – (January 2023 to July 2023)

1. The reporting relationship of the Assistant Director, Information and Communications Technology changes from the General Services Director to the CIO. The Assistant Director becomes Deputy CIO.
2. Add three (3) full-time (3.0 FTE) Program Business Leaders positions.

   a. Add Network and Communications Manager (Program Business Leader). The current Communications Manager is retiring in March 2023 and appropriate cross training is needed.
   b. Add Human Resources Manager (Program Business Leader). The creation of a new department will require additional IT positions. An IT classification and compensation study are in process and can benefit from having a HR professional with IT expertise to assist.
   c. Add Finance Manager (Program Business Leader). The new department will need a strong Finance Manager with Controller level experience able to lead the effort to develop the new financial structure for the department and its setup and workflow in the new Workday ERP system, implementing appropriate controls, and understanding the complexities and challenges of the department.

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3. Continue to evaluate the existing service catalog and identify any new services the IT Department will offer. We anticipate minor service catalog changes during this phase.
4. Build FY 2023-24 budget to prepare for the new IT Department formation.
5. Based on any projected service catalog additions, assess gaps in staffing levels and begin filling required positions to ensure improved customer service.
6. With assistance from Central HR, RGS and Gartner, we are undertaking a comprehensive classification and compensation study to modernize IT positions throughout the County.

Phase 3 – (July 2023 to July 2024)

1. Central IT is a standalone department with their own support structure.
2. The funding model for the new department in FY 2023-24 is a hybrid approach, including General Fund contribution, and ISF billing from Fund 1915 and Fund 1919.
3. Continue working with the State Controller's Office Cost Plans Unit, Auditor-Controller and CEO to enable the transition of Information Technology Services ISF to a Central Service Department.
4. Determine the number of financial staff members whom will be moving from GS to the new IT Department.
5. Move Physical Security function from Central IT to General Services effective July 1, 2023.
6. Further assess organizational wide IT services, staffing, processes, assets, applications, data, etc., to improve and streamline operational functions.
7. Continue talent and service delivery assessment to determine placement of existing resources.
8. Establish relationships with regional colleges and universities for recruiting and internships.
9. Initial organizational chart development identifies the addition of four (4) new positions; Enterprise Architect, Services Delivery Manager, Business Relationship Manager, and Cloud/Network Engineer. These positions will be evaluated and potentially added to Central IT's FY2023-24 budget development.

   a. The Enterprise Architect is a new position within Central IT and plays a key role in developing Countywide IT strategies that align with business strategy, organization and processes. The role creates and implements enterprise architecture models, provides technical and project leadership in deployment and appropriate use of existing and emerging technologies and ensures effective integration of IT systems and infrastructure.
   b. The Services Delivery Manager enables Central IT to have one manager dedicated to customer-centric IT service delivery such as help desk, tier 2 & 3 engineering services, etc., for the purpose of improving the quality and responsiveness of support.
   c. The Business Relationship Manager will be the account manager for all other departments to have a conduit and a liaison between Central IT and their departments. This is a key role that will improve collaboration and communication and allow for more pro-active planning.
   d. The Cloud/Network Engineer is an advanced-level position with expertise in leveraging cloud technologies to improve the IT architecture, performance and security of applications, data and networks.
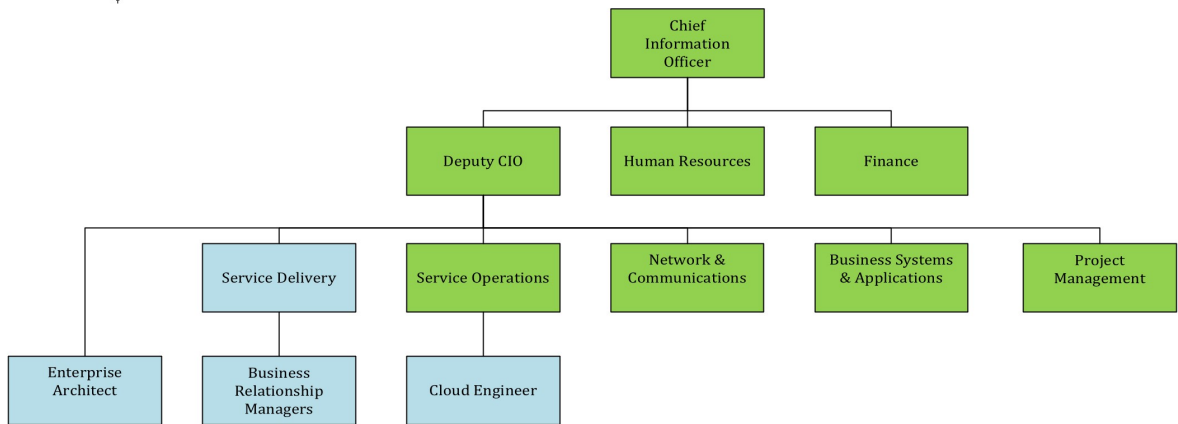
Phase 4 – (July 2024 to July 2025)

1. Continue a phased implementation of the Hybrid IT Model including a more robust tier 1 help desk, enhanced cybersecurity services, centralized asset and configuration management, enterprise GIS, improved governance, etc.
2. A countywide shift toward a cloud first model, digital transformation of processes, automation, risk mitigation, improved collaboration and other strategic initiatives to leverage technology more effectively resulting in a greater return on investment for all departments.
3. Work with CEO and Auditor's office to move away from the ISF for IT services and have them fully funded by the General Fund in FY 2024-25; Comm services will remain as an ISF.
4. Have plan in place to align current IT positions with the new compensation and classification model.