



FY 2025 Administrator's Budget Workshop Sessions:

Management of Information Systems

May 17, 2024



Management of Information Systems Responsibilities

Management of Information Systems (MIS) provides an overall program management of short and long-range planning of the County's information technology needs. In addition, MIS works with certain Constitutional Officers to assist in their technology needs. This department maintains and supports computer hardware and software for the Board of County Commissioners (BCC) and certain Constitutional Officers. It is responsible for the review of all new hardware requests, the development of specifications, the purchase and installation of hardware and software for the BCC.

MIS by the Numbers

- ✓ 1,400 Domain Users
- ✓ 2,100 Desktops/Laptops/Tablets/Toughbooks/Thin Clients
- ✓ 18 ESX Host Servers, 29 Physical Servers, 240 Virtual Servers, 14 Storage Servers
- ✓ 1,776 Staff Phones – includes Board of County Commissioners, Sheriff's Office, Clerk of Courts, State Attorney, Public Defender, Tax Collector and Court Administration
- ✓ 669 Mobile Device Management devices and 460 with Text Journaling
- ✓ 80 Data Circuits for Remote Locations
- ✓ 536 Network Devices (switches/routers/firewalls) and 254 Wireless Access Points
- ✓ 10,269 Operation's Work Orders 05/01/23 ~ 04/30/24, averages 855 per month
- ✓ 155 In-House Applications and supporting 20 3rd party applications

- ✓ 201 Client Devices purchased thus far in 2024:
 - Desktops - 27 replacements and 4 additional
 - Laptops - 53 replacements and 31 additional
 - Toughbooks - 27 replacements and 22 additional
 - iPads - 20 replacements and 17 additional

MIS Budget Requests

MIS operational requests for FY 2025 have increased from FY 2024 due to two main factors:

1. **Support for the Microsoft M365 implementation approved in the FY 2024 Budget**
 - a. Requesting two (2) additional FTE – Server Administrator and a SharePoint Administrator - to assist with projected increased workload.
2. **Moved certain General Services Department's expenses into the MIS Budget.**
 - a. Moved some of the General Service Department's Communications and Various Software Subscriptions into the MIS Department's budget.

MIS Budget Requests (continued)

Other notable changes for FY 2025 in comparison to FY 2024

- ✓ Funding for the ERP in MIS has moved to the Office of Performance & Transparency in FY 2025.
- ✓ Two positions for the ERP in MIS have moved to the Office of Performance & Transparency in FY 2025.
- ✓ M365's Annual Subscription has moved to each department in FY 2025.
- ✓ Moved identified General Department's Contractual Requests over to Software Requests in MIS in FY 2025.
- ✓ One time implementation of Architectural Walls, to carve out additional offices, in MIS are not in FY 2025.
- ✓ Wiring Closet UPS Replacements & one server due to age & a couple of switches for support.
- ✓ Storage Area Network (SAN) replacement to due age.
- ✓ Replacement of two vehicles per Fleet Maintenance's program.
- ✓ On-Call Pay weekly amount increased per County's new weekly minimum amount.
- ✓



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