



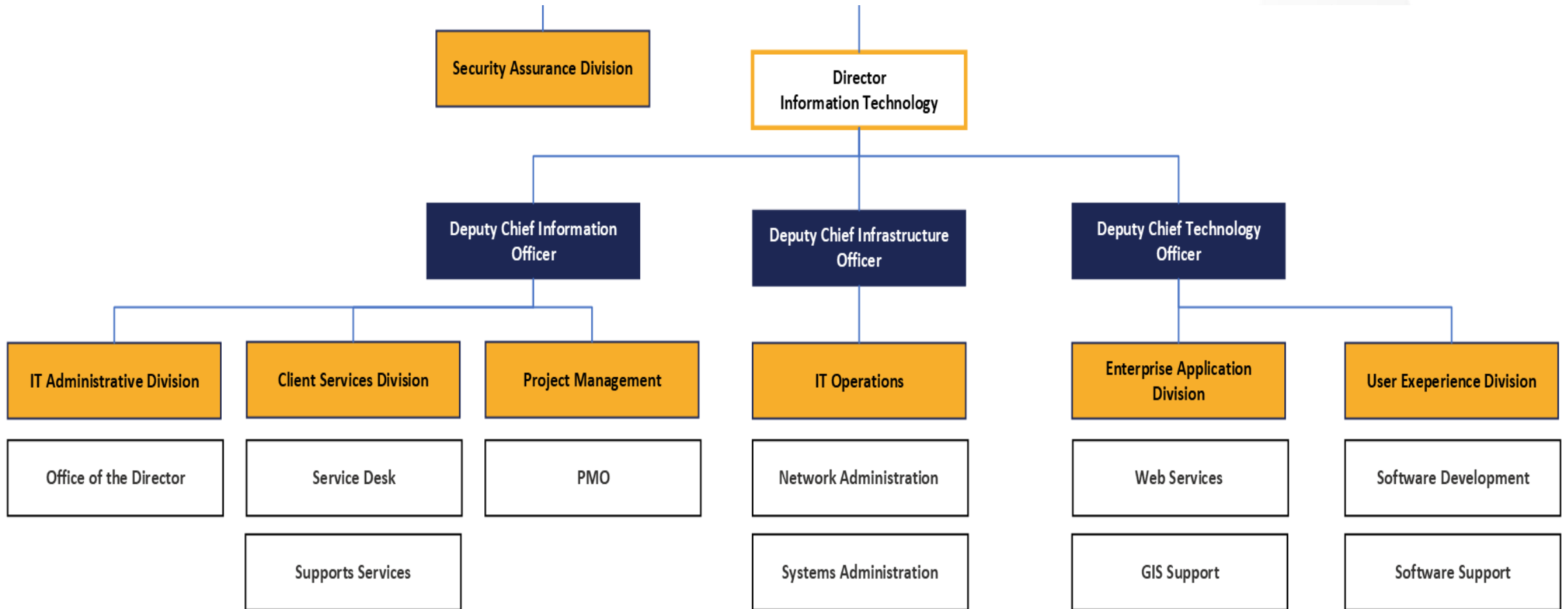
# Information Technology & Information Security Budget Needs

# Key Takeaways

- Information Technology (IT) Overview
- CoEP IT and Security Needs
- Tech-Driven Service Delivery Improvements require funding
- Technology and Cybersecurity funding annual requirements



# Information Technology & Security Org Chart



# Information Technology

Fund Source	Budgeted Amount
Operating Budget	\$ 3,115,763
Salaries	\$8,500,146
Schedule E	\$14,864,853
Total Annual Budget	\$26,480,762
Capital Budget	\$0

**92 Full-time employees (FTEs)**



# IT: Driving Organizational Success

- Websites providing Resident and Business Information
- Community Access to City and Business Services
- Free Wi-Fi for residents and visitors
- Council & Board meetings
- Data sharing – Dashboards & Data Hub
- IT Support for Depts
- Collaboration tools
- Technology modernization efforts
- Protect Digital Assets & Data Security

# What is City Tech?



## Employee Computing

- Community use computers (200+)
- Workforce computers (7145)
- Cell phones, hotspots, tablets (1800+)



## Networks & Systems

- Internet & Internal network
- Internal & Public Wi-Fi
- Remote connectivity (VPN)
- Cloud environment
- Servers (500+)



## Public Safety Tech

- Radio system (multi-agency)  
(6,068)
- Vehicle computers
- Vehicle network connectivity

# What is City Tech?



## Security & Access

- Cybersecurity controls
- Surveillance cameras & recording servers (2,820)
- Building access control (badge readers)
- Data storage systems



## Additional Systems

- Cashier & Point of Sales systems
- Printers/scanners
- Time Management System clocks
- IT Asset management systems



## Communications Systems

- Desk phones/headsets (4,248)
- Conference room video meet systems
- Call centers (5)
- Internet & Cellular service lines

# What is City Tech?



## Software & Applications

- Service Delivery systems
- Business systems
- Work order systems
- Records Management Systems



## More Applications & Services

- Service Request systems
- Collaboration tools
- Workforce systems
- IT Project Management



## Websites and GIS

- City websites (15)
- Geographic Information System (GIS)
- Data sharing platform (Hub)

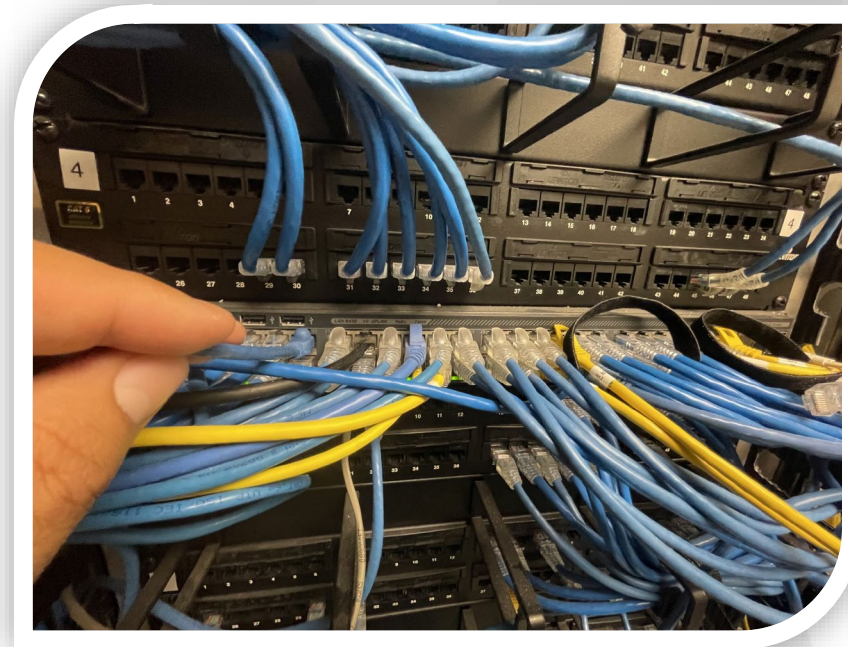


# Infrastructure & Security

## Layered Security

Think of network security as being like safeguarding a building.

- External surveillance systems, fences, security patrols and locked doors
- Security guard at the building entrance
- Scanners, Health & Safety officers
- Locked doors, badge scanners
- Internal building cameras and fire alarms

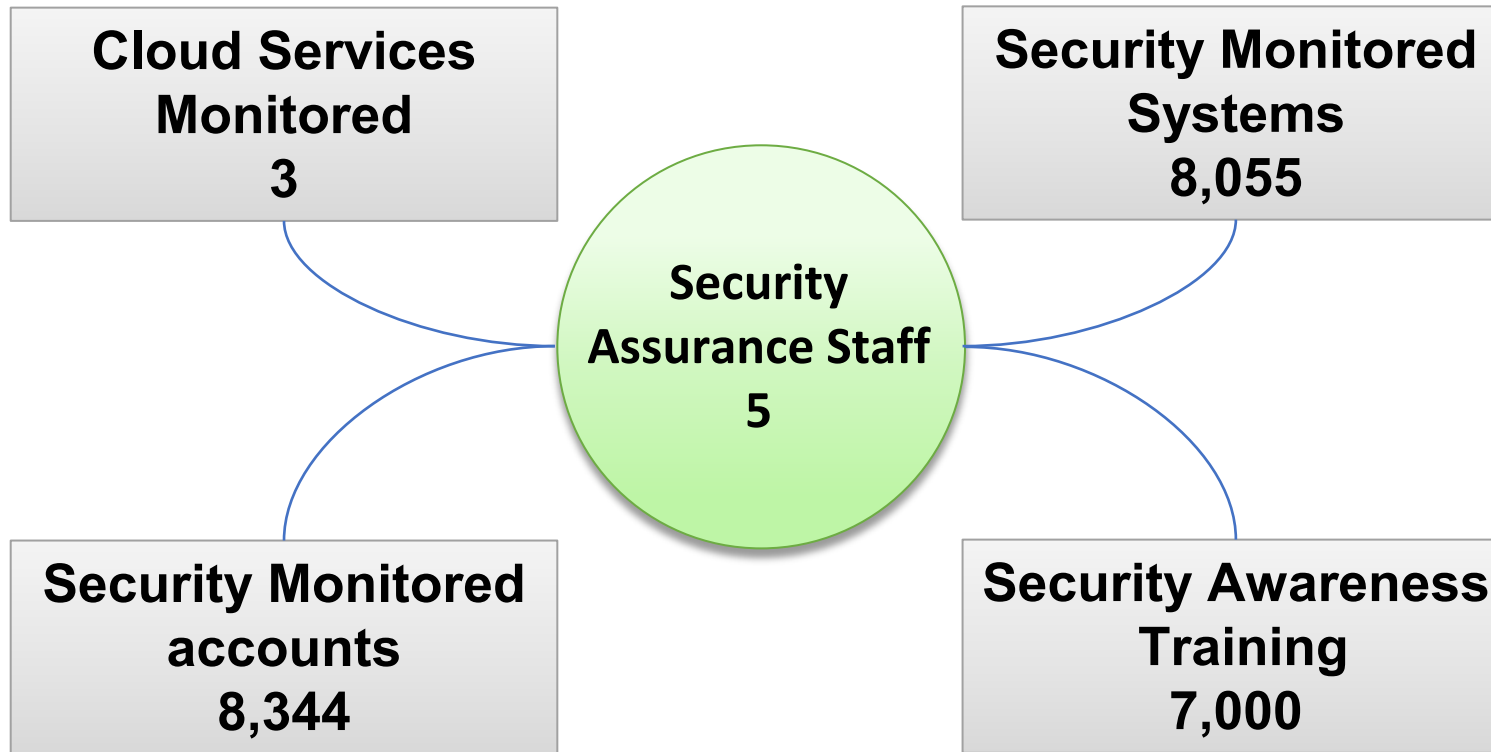


# Security Assurance Programs/Services

- Email Security
- Cloud Security
- Network, Computer and Application security
- Incident Response & Risk Mitigation
- Security Awareness & Training
- Cybersecurity Compliance
- Technology Purchase Requests
- Contract reviews
- Cybersecurity Audits & Risk Assessments
- City Cybersecurity Posture assessments



# Security Assurance Programs/Services



# Security Assurance Programs/Services

## Bitsight Security Rating



▲ Better than similar companies

## Risk of Security Incidents

This company's **security incident risk is similar** to those rated 750+. [Learn more](#)



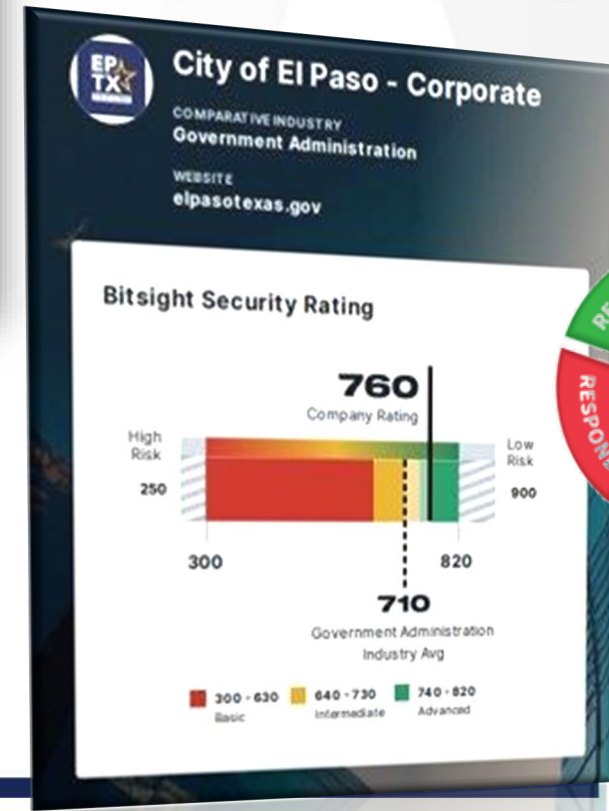
In Line with similar companies

## Risk of Ransomware

This company's **ransomware risk is similar** to those rated 750+. [Learn more](#)



▲ Better than similar companies



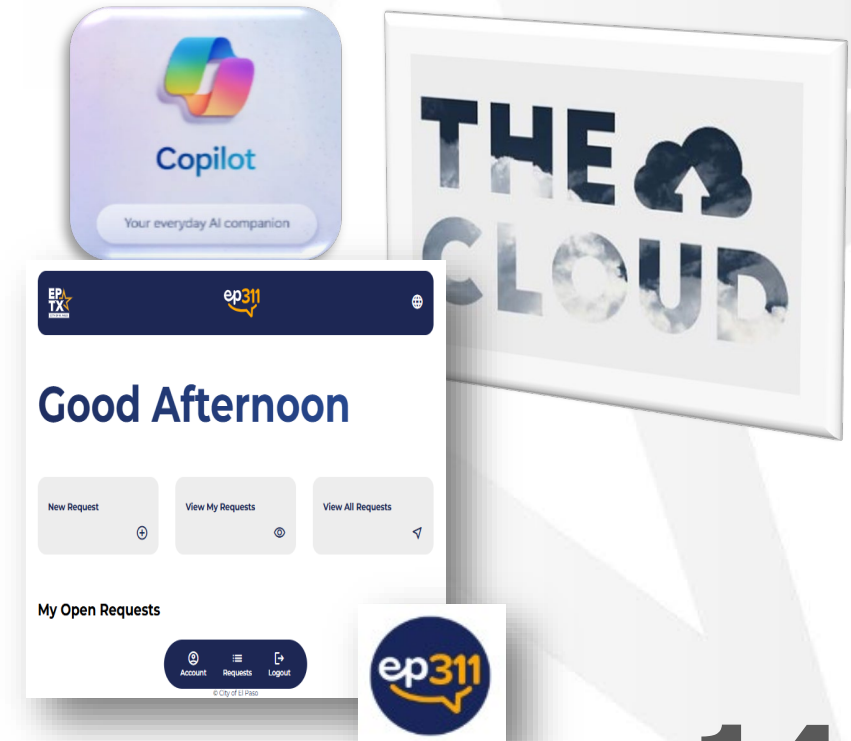
# Key Challenges

- Annual funding for tech investment
- Proactive system lifecycle planning
- Tech Innovation not budgeted
- Competitive IT talent recruitment



# Current Initiatives

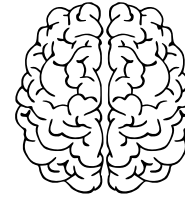
- Artificial Intelligence (AI) - workforce
- Migrations to Cloud services
- Enterprise Application Upgrades
- Computer system and server upgrades
- EP311 Service Request & Citizen Relationship Management (CRM) System



# IT: The Potential to Enable Excellence

## Proposed Initiatives & Innovation

- Data Governance & Management
- Artificial Intelligence (AI)
- New and Modern Software solutions



# Unfunded Annual Needs

## DoITS CIP/Programs Plan

Description + IT Division	FY25	FY26	FY27	FY28
IT Infrastructure	\$975,396	\$2,302,000	\$2,115,323	\$445,000
Customer Tech Support	\$2,040,200	\$2,121,400	\$2,083,200	\$2,080,200
Citywide Software Delivery	\$25,000	\$896,865	\$80,000	TBD
Cybersecurity Program Plan	\$125,000	\$130,000	\$330,000	\$130,000
<b>Total</b>	<b>\$3,815,596</b>	<b>\$5,450,265</b>	<b>\$4,608,523</b>	<b>TBD</b>

\*\$1,522,000 approved Dec 2024 for FY25



# Computer Refresh

- Computer Lifecycle – 5 years
- **20%** annual replacement goal
- **2900** monitors & services excluded

Devices	Inventory	Devices reaching End of Life (EoL)
Desktops	4132	870
Laptops	3012	200
<b>Total</b>	<b>7344</b>	<b>1070</b>





# IT Talent Recruitment Challenges

- Competing private & public sector organizations
- Lack of specialized skills within modern technology areas
- Challenges with competitive salary offerings

An aerial photograph of a city, likely El Paso, Texas, with a yellowish-orange color overlay. A black rectangular sign with the text 'WE ARE HIRING' in yellow capital letters is positioned in the lower right quadrant. The sign is tilted slightly and has two small yellow circles above it, suggesting it's a hanging sign. A dotted line connects the top circle to a black dot on the city below.

**WE ARE HIRING**

## MISSION



Deliver exceptional services to support a high quality of life and place for our community.

## VISION



Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government.



## VALUES

Integrity, **R**espect, **E**xcellence,  
**A**ccountability, **P**eople

Thank you!