EL PASO COUNTY
COLORADO

2023 Critical Needs

**Digital, Strategy, and Technology**

Joe Palmer
Deputy CIO
Digital, Strategy, and Technology
October 20, 2022

# Strategic Plan

| DIGITAL | STRATEGY | TECHNOLOGY |
|---------|----------|------------|

| VISION | Continually inspire the transformation of citizen services delivery. |
|--------|---------------------------------------------------------------------|
| PURPOSE | We exist to enable strategy and deliver technology that propels our customers' success. |

**OBJECTIVE 1**

Mature technology infrastructure and operations.
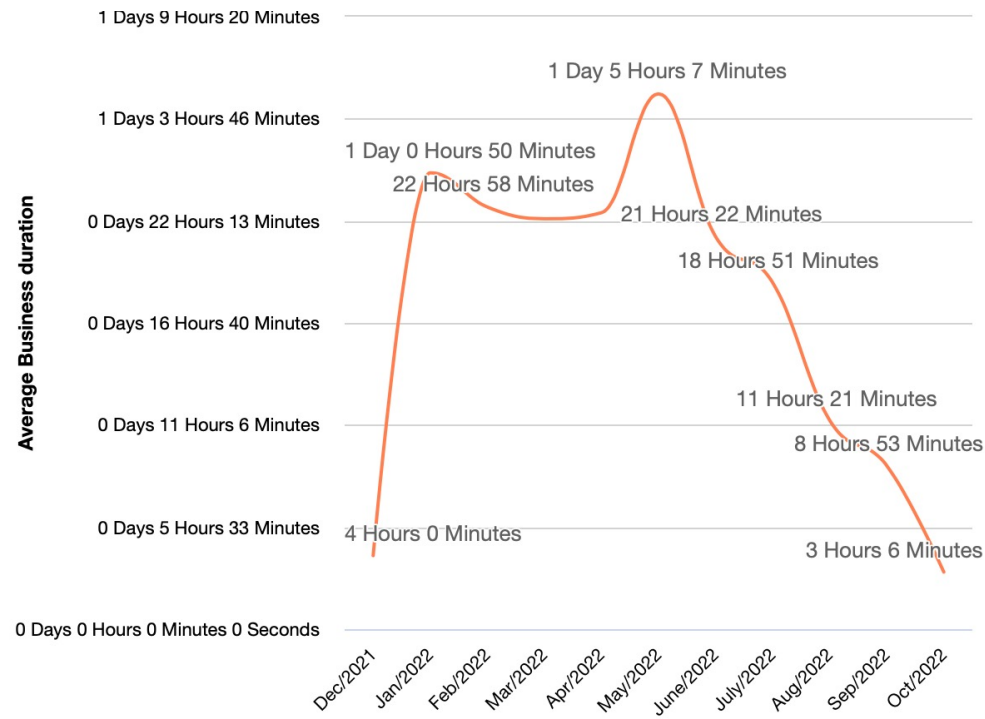
EFFICIENT | RELIABLE | RESILIENT

**OBJECTIVE 2**

Lead digital government transformation
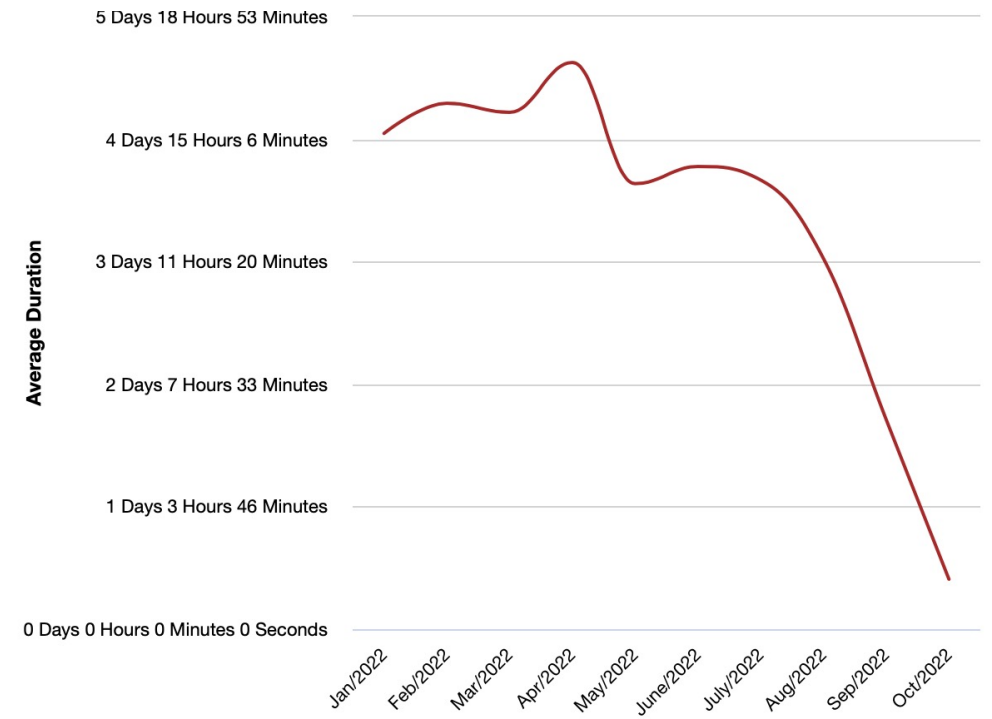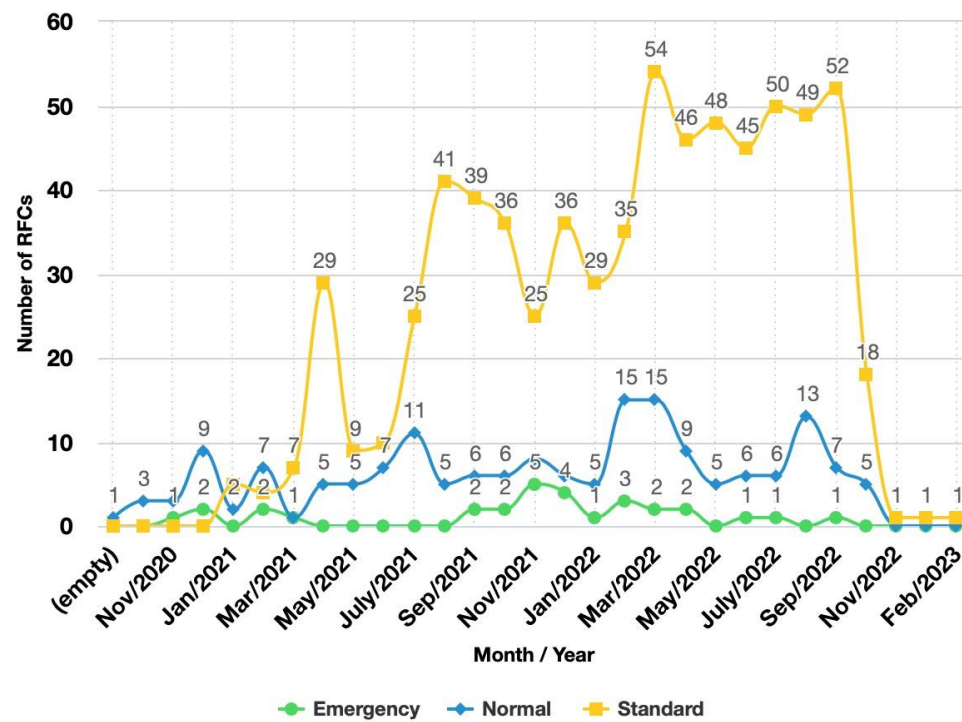
DATA INFORMED | CONVENIENT

# Operating Indicators

### INCIDENT MANAGEMENT



### REQUEST FULFILLMENT



### CHANGE MANAGEMENT



### UNPLANNED OUTAGES



Digital, Strategy, and Technology
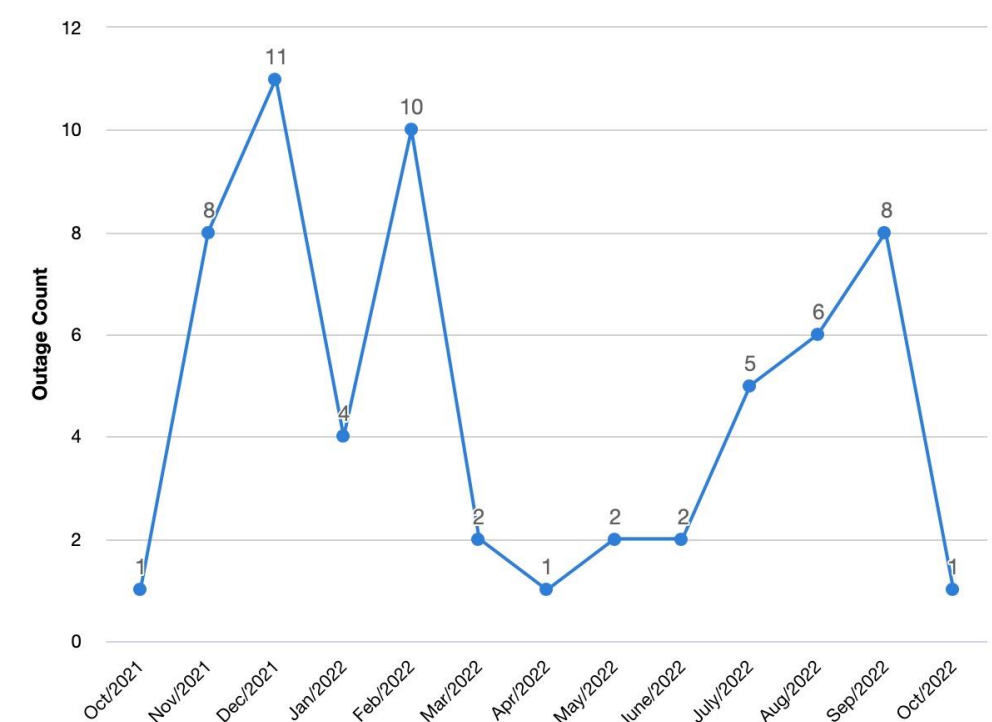
# Budgetary Highlights

## Key Budgetary Challenges:

- Over the last 3 years we have seen an average of 9.75% increase per year in vendor software subscription and maintenance
- Extremely low technology unemployment
- Demand for remote work
- Information security threats

## Key Wins:

- Pioneering data informed decision making
- In 3rd year of piloting the newly adopted countywide strategic planning framework
- Recruiting campaign
- Managed Security Services Provider

Digital, Strategy, and Technology

# Critical Needs and Justification

## Microsoft Office 365 Enterprise Agreement

- Countywide agreement
- Increased subscription cost of $111,476 per year
- 15.3% increase this year

## ERP System

- $1,500,000 – 2nd installment of the multi-year plan to replace the current ERP system reaching end of lifecycle
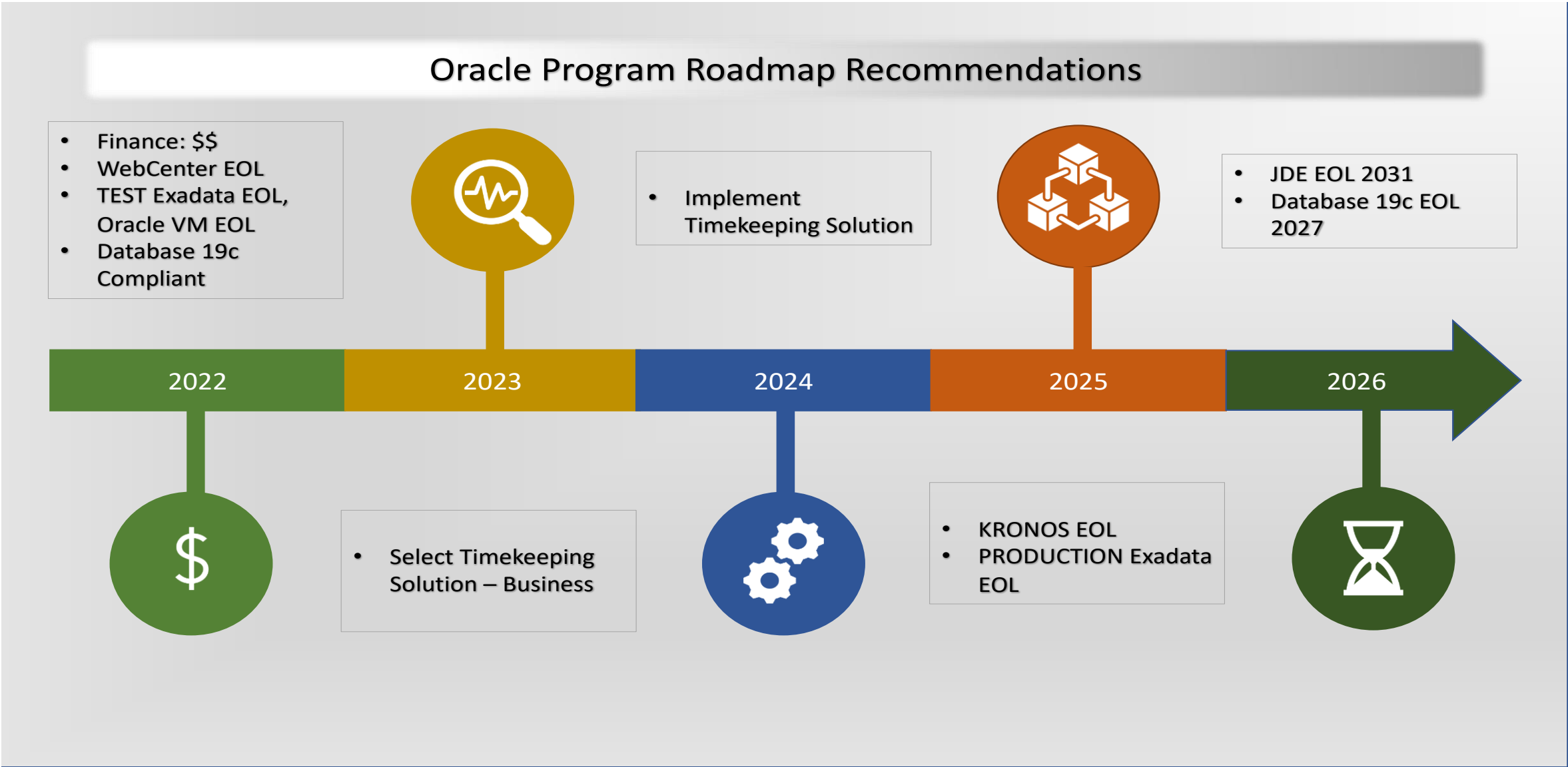
## IT Operational Support

- $1,816,332 increase in IT budget to support ongoing technology needs

Digital, Strategy, and Technology

# Critical Needs and Justification

## ERPs & Timekeeping Replacement Systems



Oracle Program Roadmap Recommendations

- Finance: $$
- WebCenter EOL
- TEST Exadata EOL, Oracle VM EOL
- Database 19c Compliant

- Implement Timekeeping Solution

- JDE EOL 2031
- Database 19c EOL 2027

2022 — 2023 — 2024 — 2025 — 2026

- Select Timekeeping Solution – Business

- KRONOS EOL
- PRODUCTION Exadata EOL

# Base Budget and Critical Needs

| Description | 2023 Base Budget | 2023 Critical Needs/Requests | 2023 PBB Requested |
|---|---|---|---|
| | | | |
| Strategic Digital & Tech | 16,026,050 | 3,427,808 | 19,453,858 |

**Funding Request 2023**
**On Going:**
- Countywide Microsoft Office 365 agreement $111,476
- IT Operational Support $996,332
- ERP System $1,500,000

**One Time:**
- IT Operational Support $820,000

**EL PASO COUNTY**
**COLORADO**
EST. 1861

# Questions?