ITD

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ITD Budget Augmentation Requests FY 2025/26

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FY 2025/26 ITD AUGMENTATION REQUESTS

- Staff Augmentation
  - IT Security Engineer II (1) $ 209,474

- Unfunded CIP Projects
  - Priority 1. County-wide Network End-of-Life Replacement (Year 3) $ 700,000
  - Priority 2. Zoom Phone System Survivability $ 150,000
  - Priority 3. Data Center System End-of-Life Replacement (Year 3) $ 390,000
  - Priority 4. County-owned Radio Site Power and HVAC Improvement (Year 2) $ 500,000

- ERP Project – Projected FY 2025/26 Overrun $ 2,521,220

FY 2025/26 ITD STAFF AUGMENTATION

- Scope & Cost
  - Security Engineer II. Responsible for critical cybersecurity functions, including county-wide security awareness training, threat and vulnerability management, security incident response, IT compliance audits, and digital forensics in support of County Counsel, CRO, and HR. This position also monitors multiple security systems and analyzes millions of security events to prevent cyber risks from materializing.
  - Cost: $209,474
- Impact to County Business if Not Funded
  - Cybercriminals are increasingly weaponizing AI to launch sophisticated attacks against the County. Current staffing levels are insufficient to meet growing demands and address security gaps in a timely manner. The County is continually under attack from viruses, exploit attempts, specially crafted packets and phishing scams that could lead to data breaches, financial losses, productivity disruptions due to system wide outages or ransomware events.

FY 2025/26 ITD UNFUNDED CIP PROJECT #1

COUNTY-WIDE NETWORK END-OF-LIFE REPLACEMENT (YEAR 3)

- Scope & Cost
  - Replace Cisco wireless access points and part of the Cisco 3650 network switches that will be end of support by Jul. 2026.
  - Cost: $700K
- Impact to County Business if Not Funded
  - The failure of the County network would have a cascading effect, disrupting key functions such as constituent access to County services, County business operations and public safety communications.
  - Continued use of outdated, unsupported equipment creates security vulnerabilities and increases the chances of system outages, ransomware, and data loss.
  - Delaying the necessary updates and upgrades would only worsen the situation, adding to the County's technical debt and resulting in higher support costs in the future as obsolete equipment continues to degrade and require maintenance.

FY 2025/26 ITD UNFUNDED CIP PROJECT #2

ZOOM PHONE SYSTEM SURVIVABILITY

- Scope & Cost
  - Implement Zoom Phone Local Survivability module to allow County departments to have an on-premise failover for their Zoom Phone system, when the Zoom data centers in the cloud fails.
  - Cost: $150K
- Impact to County Business if Not Funded
  - The Zoom cloud-based phone solution is the County's next-generation softphone standard, replacing the legacy Mitel phone system.
  - In the event of a Zoom cloud data center failure, County users will lose the ability to make or receive calls. The Zoom survivability solution ensures continued phone service at County locations, enabling employees to communicate with constituents and provide critical services until full service is restored.

FY 2025/26 ITD UNFUNDED CIP PROJECT #3

DATA CENTER SYSTEM END-OF-LIFE REPLACEMENT (YEAR 3)

- Scope & Cost
  - Replace end of life and end of support servers in the Data Center DMZ zone.
  - Migrate critical data center servers to cloud.
  - Cost: $390K
- Impact to County Business if Not Funded
  - The ITD Data Center serves as the central technology hub for County and regional agencies, providing access to State and Federal criminal justice, social services, and healthcare systems. A failure in the data center's servers or systems could severely impact County operations and constituents.
  - Migrating critical servers to the cloud will enhance resilience and fault tolerance, ensuring more reliable services for County employees and residents.
  - Aging equipment that has reached the end of its lifecycle poses security risks due to lack of manufacturer support, increasing the potential for system outages, data loss, and cybersecurity threats such as ransomware.

FY 2025/26 ITD UNFUNDED CIP PROJECT #4

COUNTY RADIO SITE POWER AND HVAC IMPROVEMENT (YEAR 2)

- Scope & Cost
  - Introduce standard and scalable power and HVAC systems at each County-owned radio site that is critical to County network and NGEN radio system operations.
  - NGEN is the public safety radio communication system for regional first responders.
  - The solution will enhance County network and public safety radio system uptime and services while simplifying radio site management and maintenance.
  - Cost: $500K
- Impact to County Business if Not Funded
  - California's changing climate presents significant threats to County-owned radio sites, which support the County network and regional public safety communications. Issues with HVAC and backup power systems are leading to potential network disruptions and radio equipment failures due to overheating.
  - Upgrading site power and HVAC systems will enhance network resilience, ensuring reliable radio services for first responders and County constituents.

FY 2025/26 ITD ERP PROJECTED COST OVERRUN

Projected ERP Project Reserve Balance	
Total Estimated Project Reserve Balance	$ 20,866,883
Total Revised Project Costs including CO03 & CO04	$ -25,716,199
FY23-24 Budget Surplus	$ 2,328,096
Total Estimated Project Budget Overrun	***($2,521,220)**

- FY24-25 Staffing costs increased significantly due to one year implementation delay.
- Additional cost drivers include extended schedule due to County staff availability, additional licensing and system integrator costs due to delayed implementation and product enhancements required to meet County needs.
- Overall schedule is at risk if key deliverable dates are not met.
  - HCM Go Live January 2026
  - ERP Go Live July 2026

FY 2025/26 ITD ERP PROJECTED COST OVERRUN DETAIL

	FY23-24 Planned Costs	FY23-24 Actual Costs	FY24-25 Planned Costs	FY24-25 Revised Planned Costs	FY24-25 Actual Costs	FY25-26 Planned Costs	FY25-26 Revised Planned Costs	FY26-27 Revised Planned Costs	Total Original Planned Project Costs	Total Revised Planned Project Costs	Total Expenses to Date
Vendor Implementation Services	$2,035,328	$1,826,144	$2,746,432	$3,464,832	$1,799,148	$288,560	$3,036,084	$397,596	$5,070,320	$8,933,840	$ 3,625,292
Vendor Licensing Costs	$1,255,296	$1,329,388	$1,493,081	$1,493,081	$1,559,579	$0	$1,289,550		$2,748,378	$4,037,928	$ 2,888,967
Total Vendor Costs	**$3,290,624**	**$3,155,532**	**$4,239,513**	**$4,957,913**	**$3,358,727**	**$288,560**	**$4,325,634**	**$397,596**	**$7,818,698**	**$12,971,768**	**$ 6,514,259**
County Staffing Costs	$3,607,728	$1,714,350	$3,778,639	$3,778,639	$1,471,728	$211,483	$4,368,802	$298,716	$8,288,396	$12,744,431	$ 3,664,614
ACO FY23-24 Staff Time Adjustment		$758,000									$ 758,000
Total Vendor & County Staffing Costs	**$6,898,352**	**$5,627,882**	**$8,018,153**	**$8,736,553**	**$4,830,455**	**$500,043**	**$8,694,436**	**$696,312**	**$16,107,094**	**$25,716,199**	**$ 10,936,873**
Contingency Funding	$1,113,811	$0	$1,287,894	$0	$0	$96,009	$0	$0	$2,497,714	$0	$ -
Total Costs	**$8,012,164**	**$5,627,882**	**$9,306,047**	**$8,736,553**	**$4,830,455**	**$596,052**	**$8,694,436**	**$696,312**	**$18,604,808**	**$25,716,199**	**$ 10,936,873**
Other County Costs & Reimbursements		$ 56,185			$ 196,093						$252,895
Totals	**$8,012,164**	**$5,684,067**	**$9,306,047**	**$8,736,553**	**$5,026,548**	**$596,052**	**$8,694,436**	**$696,312**	**$18,604,808**	**$25,716,199**	**$11,189,768**
Surplus/Overage		**$2,328,096**							**Projected Overrun**	**-$2,521,220**	