



Blaine County IT
Fiscal Year 2023
Budget

Prepared by:
Blaine County IT
16th 2022

General Information

Office/Department: IT

Budget Contact Person: Ben Parker / Jon Eaton

BCC Presentation Date: 6/15/2022

Office/Department Profile

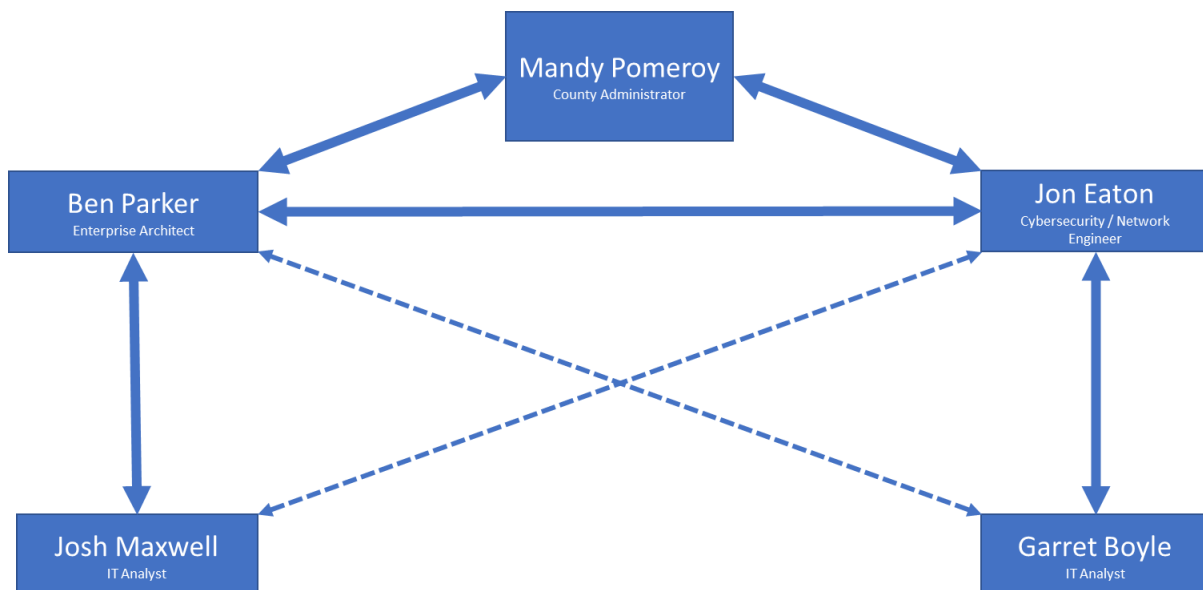
Operational Description

The Blaine County Information Technology (BCIT) department implements, secures and maintains electronic systems used to collect, process, store, retrieve, display and transmit information.

Department Mission

Provide cost-effective, scalable and customer-centric technology solutions that support efficient and effective public services.

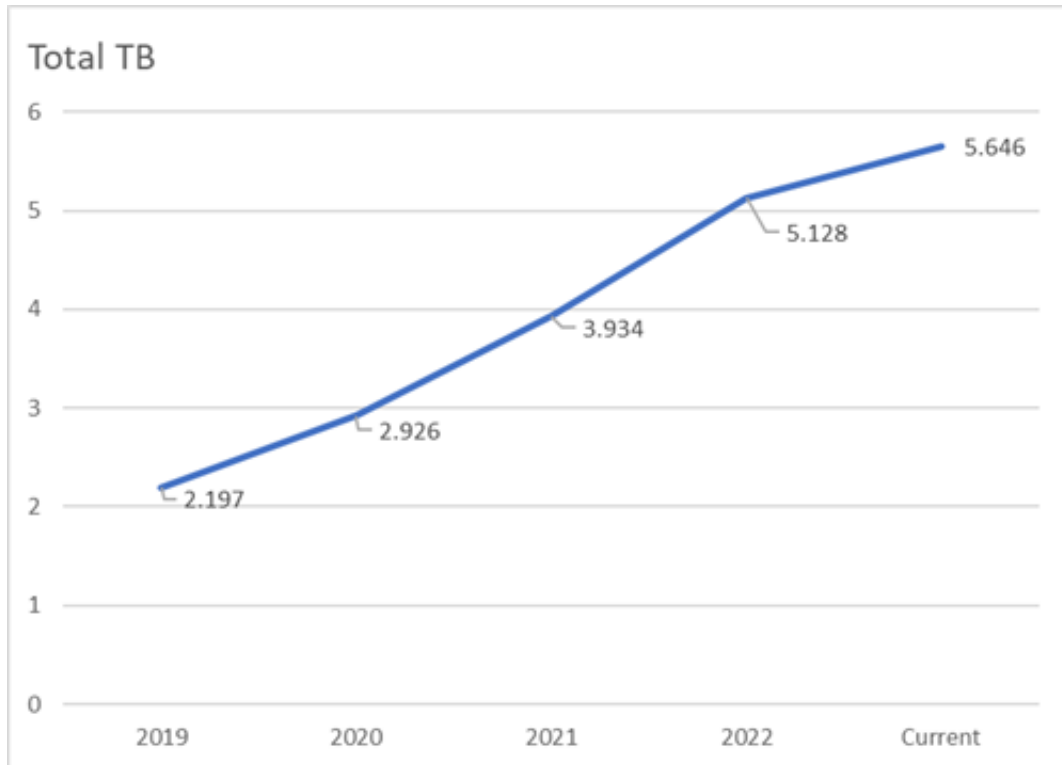
Organizational Structure



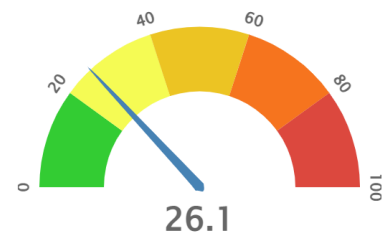
FY22 Fiscal Year Review

FY22 Performance Metrics

- Yearly data usage (Measured in terabyte)

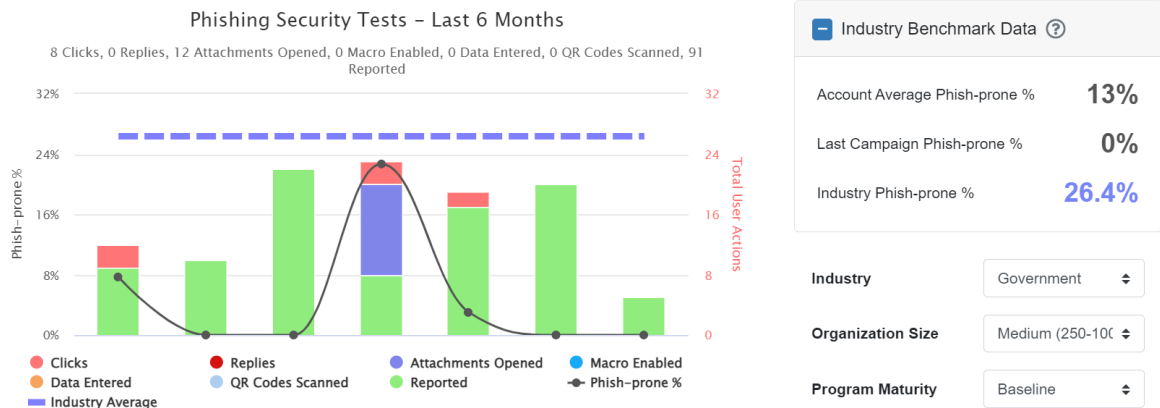


- Blaine County's Risk Score

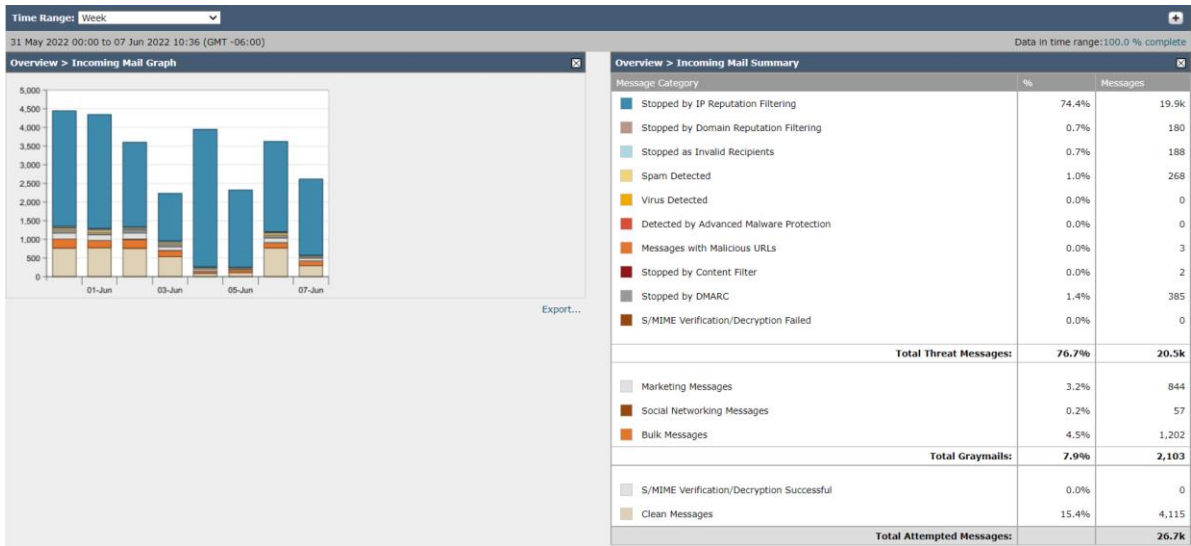


See our [Virtual Risk Officer \(VRO\) Guide](#) for details about how Risk Scores are calculated.

- Phishing Security Tests



- Incoming Email Statistics



FY22 Fiscal Year Highlights

- Long term storage upgrade
- ARPA funded firewall upgrade (In progress)
- ARPA funded Microsoft 365 upgrade (In planning)
- PC Refresh

FY22 Other Highlights

(Provide any other highlights and updates from FY22)

- 2 new IT members, hired replacement FTE and a new FTE.

FY23 Fiscal Year Budget Request Highlights

Requested Resources and Associated Costs

- Equipment and Software
 - Cisco UCS refresh and upgrade.
 - Required refresh, supports all aspects of County, Sheriff, and Dispatch operations.
 - \$242,000
 - 31 Desktop PCs and laptops refresh.
 - Yearly refresh.
 - \$66,447
 - Microsoft 365 licensing.
 - Continued software licensing.
 - \$111,537
 - Increased bandwidth from 100Mb to 500Mb at PSF and Annex.
 - Due to increased Cloud infrastructure, upgraded Internet is needed.
 - \$54,453
 - CAI replacement funding. \$240,000
 - This is a roll over from 2022 with an increase of \$120,000
 - \$240,000
 - Conference room upgrade.
 - Needed electronics upgrade in Commissioner's meeting room
 - \$18,000
 - General 20% increase across the board due to price increases.

FY23 Fiscal Year Anticipated Highlights

FY23 Anticipated Projects, Performance and Highlights

- Cisco UCS refresh
- Continued Microsoft 365 deployment
- Conference room modernization
- Continued PC refresh