

2019 Preliminary Budget Meeting – IT Services

October 3, 2018

9:04 a.m.

Present: Commissioner Fund; Commissioner Jackson; Commissioner Stamper; Budget Services Manager Becky Butler; IT Services Director Steve Wohld; IT Accounting Specialist Janelle Lindsey; IT Tech Services Manager Matt Jaeger; and Citizens Budget Committee members Peggy Hammer, Bill Marshall, Tory Graf, Robert Berg and Judy Pectol (9:29 a.m.)

Recorder: Rieva Lester

Unfunded mandates discussed: None discussed

Revenue: \$2,045,251

Expenditures: \$2,066,479

Change in fund balance: (\$21,288)

Request: Additional \$95,688

Full-time equivalent employees: 15

Steve Wohld gave an overview of IT's funding sources and services. He said IT covers 600 on- and offsite users, 750 computers, more than 50 applications, on-campus and offsite data centers, firewalls, routers, etc.

Steve said cyberattacks take up more than 40 percent of IT's time and resources. He said not long ago, cyberattacks took up 15 percent of IT's time and resources. He said there was a 300 percent increase in cyberattacks between 2016 and 2017.

Steve said he is asking for an additional staff member. He said he is requesting \$95,688 for an information security analyst junior.

Steve said 2018 YTD overtime already has surpassed the full total for 2017.

Steve said he has partnered with Centralia College in an effort to offset reduced development resources, which have been stretched thin due to the increased number of cyberattacks.

Steve discussed worker retention difficulties.

Steve said he is looking into Homeland Security grants. He said the State Auditor's Office also has reached out to counties about possible help combatting cyberattacks.

Judy Pectol joined at 9:29 a.m.

Steve said the county is considering the purchase of an insurance policy to cover cyberattacks.

Matt Jaeger and Steve discussed legacy systems that will need to be replaced in the next few years, such as Ascend, Sigma, HVACs, etc.

Bob Berg asked if there is an industry standard for the number of IT personnel required. He also asked if technological advances have offset any implementation struggles, etc. Steve said new software is supposed to improve efficiency but that those improvements create more demand for IT Services during the implementation process.

Steve said IT is looking to the cloud for storage.

Commissioner Stamper left at 9:40 a.m.

Meeting ended at 9:41 a.m.