Incline Village General Improvement District
Information Technology and Services
Executive Summary
Operating Budget FY25/26

<u>Overview</u>

The Information Technology and Services Department is responsible for managing and supporting the Digital Operations infrastructure across the entire District. This includes the operation and maintenance of two redundant data centers that host all on-site digital services. The department provides comprehensive support to meet the digital needs of 195 full-time and seasonal employees. While the primary focus of the department is to enable and assist staff in their day-to-day operations, the utmost priority remains safeguarding the District's systems and data to ensure their security and integrity.

The Information Technology (IT) office is located within the Administration Building, alongside the Administration, Finance and Accounting, and Human Resources departments. While the IT office is not open to the public, it is staffed seven days a week from 7:00 AM to 5:30 PM. Although the office is closed on all observed holidays, IT support staff remain available either on-call or on-site to ensure uninterrupted venue and business operations with 24/7/365 coverage.

IT operations function continuously, 24/7/365, with all systems, network devices, and services monitored around the clock to maintain operational integrity and reliability.

<u>Staffing Summary:</u>

The Information Technology department retains 6 full-time positions.
- IT Director
- Sr. IT Analyst
- Network Administrator
- Software Specialist
- IT Technician (2)
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<u>Key operational functions include:</u>

Configuration, Maintenance and Support of:
- 2 Hyperconverged Server Clusters
- 2 Air-gapped Industrial Operations Systems and Networks
- 61 Virtual Servers
- District Wide Public and Business Wi-Fi
- 71 Software Packages (SAAS, Hosted, On-Prem)
- 20 Core System Services
- 380 Desktop/Laptop/Cellular Endpoints
- 560 Active and Inactive Email Mailboxes
- 150 Network Devices
- Local and Cloud backups of all User and System data

Long-Term Initiatives for FY 25/26:

1. Replacement of 6 end of life on-site backup repositories………………………...($50,000)
2. Upgrade of server operating systems from MS Server '19 → '25………………($95,000)
3. Upgrade of endpoint operating systems from Win10 → Win11………………….(No Expense)
4. ~~Upgrade and migration of District-wide VoIP System and SIP Provider………..($100,000)~~
5. Migration of cloud and onsite Email protection and backup service…………….($45,000)
6. Rollout of DocuSign to District Directors and Managers…………………………($30,000)
7. Continued support of the on-going Tyler implementation efforts
   of the HR and Finance departments.