



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: November 29, 2023

SUBJECT: Resolution No. 2023-066, adding a new position of Information Security Manager to the IT Department and allocating funds to address immediate cybersecurity needs

RECOMMENDED MOTION:

Move approval of Resolution No. 2023-066 increasing appropriations and FTE within the IT Fund, the IT Reserve Fund and the 2023-24 Deschutes County Budget.

BACKGROUND AND POLICY IMPLICATIONS:

Due to the change of IT leadership at the beginning of this fiscal year's budget planning, no special requests were submitted for FY 2024, but staff did note the possibility of the department submitting a mid-year request. The IT Department now seeks Board approval for a mid-year addition of 1.00 FTE for an Information Security Manager position. It is anticipated this position would be filled around March 1, 2024. Additional information about the proposed scope of responsibilities for the position is included in the attached memo. In addition to the FTE, additional costs have been identified for addressing immediate cybersecurity needs in FY24 to enhance the security posture of the County.

BUDGET IMPACTS:

If approved, the department anticipates that FY 2024 costs for the FTE will be approximately \$64,000. The department is requesting a \$32,000 transfer from the General Fund (for the initial year only). The Risk fund would transfer the remaining \$32,000 for the position and an additional \$118,000 for other cybersecurity technology improvements.

ATTENDANCE:

Tania Mahood, IT Director/CTO

Dan Emerson, Budget and Financial Planning Manager