

TECHNOLOGY SERVICES



Presenter:
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Technology Services Director

Department Overview

Mission: Leveraging technology for better business outcomes.

- Administration – 6.0 FTE
- Business Applications – 9.5 FTE
- LRIG System Management – 1.0 FTE
- Desktop Support Services (DSS) – 11.75 FTE
- Enterprise Applications – 10.5 FTE
- Geographic Information Systems (GIS) – 4.5 FTE
- Technology Infrastructure Services (TIS) – 14.0 FTE
- Project Management Office (PMO) – 5.0 FTE
- Security & Audit – 4.0 FTE

Department Total = 66.25 FTE



Current Year Budget Changes

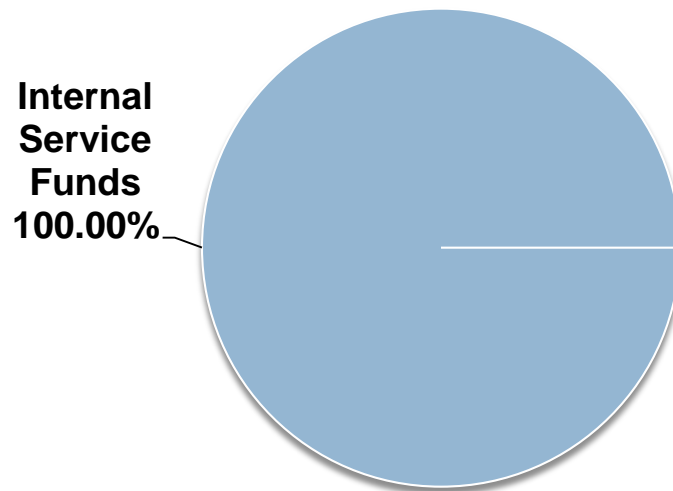
Since FY 17-18 Budget Adoption, the following changes to the Department budget have occurred:

- Regional Service Changes
- Labor and M&S cost increases
- Merged Business Applications and GIS divisions under a single manager
- Telecom System Replacement Project changes



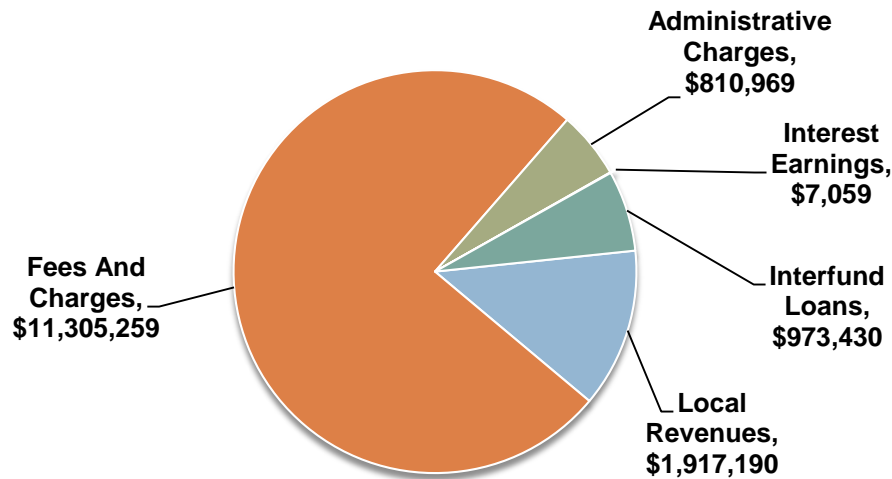
FY 18-19 Budget by Fund Type

- Technology Services Fund (Fund 654)
- Technology Replacement Fund (Fund 653)



FY 18-19 Budget Details

18-19 RESOURCES



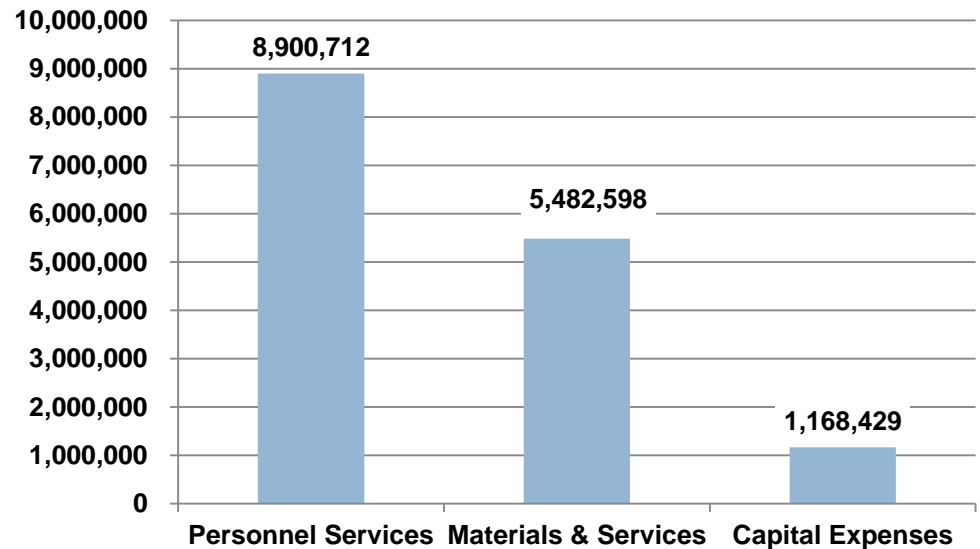
- Countywide Indirect
- Department Direct
- Regional Services
 - ▣ City of Eugene
 - ▣ City of Springfield
 - ▣ LCOG
- External Services
 - ▣ Tax Software Support
 - ▣ GIS Services
- Inter-fund Loan



FY 18-19 Budget Details

18-19 EXPENDITURES

- ❑ Reduced 3.5 FTE
- ❑ Strong economy driving technology changes and cost increases
- ❑ Security compliance and threat landscape
- ❑ Shorter technology lifecycles
- ❑ Telecom Project Capital



Partnerships

- Regional Technology Partnerships
 - ▣ Cities of Eugene & Springfield and LCOG
 - ▣ Cost sharing for common infrastructure and services
 - ▣ Disaster Recovery, Project collaboration & information sharing
- Lane Radio Interoperability Group (LRIG)
 - ▣ TS provides System Manager which assists with communication related projects for LC
 - ▣ Sheriff's Office and Public Works are members



Highlights of FY 17-18 Outcomes

Independent IT
Business
Alignment Review

Governance
Enhancements
ITAG Group

Business Analysis
Establishment
(CAT Team)

Expanded
Helpdesk Hours

TS Newsletters

100% Diversity
training
completion

Improved Remote
Access

Reorganized
Management
Structure

15 Significant
System Upgrades



Lane County Strategic Plan

Safe, Healthy County

- Security & Compliance improvements
- SO and H&HS data initiative support

Vibrant Communities

- Expansion of mobile friendly services
- Open data initiatives

Robust Infrastructure

- Network upgrade
- Telecom system
- Microwave network
- LRIG upgrade
- Disaster Recovery improvements
- Copier & Printer Pgm
- Security enhancements
- Windows 10 Upgrade
- Office 365 services

Our People & Partnerships

- LRIG customer expansion
- Regional technology partnership investments
- Business Analysis Services
- TS training & continuing education



Administration

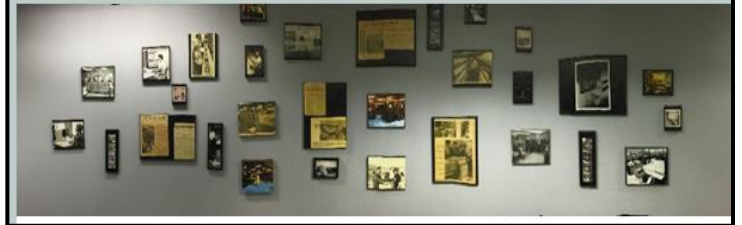


- Provide support to Technology Services
 - ▣ Budget, A/R, A/P, Payroll, Purchasing
 - ▣ Recruitment, Training, Policy, Newsletter, Events, Supplies
- Assists with Technology Replacement Fund
 - ▣ PC Replacement Fund
 - ▣ Infrastructure Replacement Fund
 - ▣ License Replacement Fund
 - ▣ Copier Program
- Expenditures of \$3,408,161
- FTE 6.0

Highlights of FY 17-18 Outcomes

Copier Program
moved to TS

Lane TS News



Regional Service
Metrics and
Charges

100% Diversity
training
completion
department-wide



Future Challenges & Opportunities

- Department-wide customer service training
- Business Analysis training
- VoIP telecom upgrade –budget, billing & metrics
- Service Model Changes
- Copier & Printer Program Evolution



LRRIG System Management

- Manage trunked radio system for consortium of public safety, public works and public utility agencies
 - TS liaison for Telecom Upgrade Project
 - TS 'Law' CAT Team Representative
-
- Expenditures \$183,683
 - FTE 1.0

Lane Radio
Interoperability
Group



Highlights of FY 17-18 Outcomes

Completed new
radio site in Vida

Implemented
Interoperability
Switch with the
State Radio System

Completed Radio
System Upgrade to
version 7.16

Radio Platform for
24 local, state and
federal agencies

Over 1900
individual radios on
the System

Almost 300,000
minutes of Airtime
supported



Future Challenges & Opportunities

- New radio site near Florence at Glenada
- Opportunities to onboard new system users
- 700MhZ radio coverage in the Metro area
- Partnerships and interoperability for coverage and capacity at the best possible value



Desktop Support Services



- 4 Help desks - County, Regional, Springfield & LCOG
- Support for over 5000 devices (PC's, phones, tablets, printers, scanner, etc.)
- Patching & Antivirus
- Analysis & Procurement
 - PC's & Peripherals
 - Copier Program



- Expenditures \$1,880,006
- FTE 11.75

Highlights of FY 17-18 Outcomes

Remote Access
Improvements

Laptop Encryption

Self-Service
Password
Unlock/Reset

Spectre/Meltdown
Response

Desktop
Management
Upgrade

Anti-Virus
Replacement



Future Challenges & Opportunities

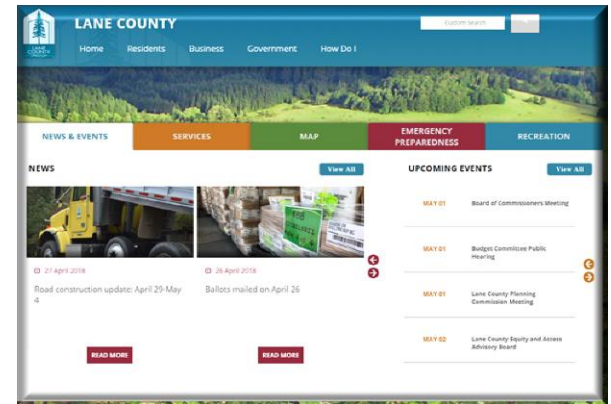
- ❑ Mobile workforce growth
- ❑ Expansion of security operations
- ❑ Windows 10 upgrades
- ❑ Telecom support for new system
- ❑ Office 365 implementation



Enterprise Applications



- Enterprise Application Support
 - ▣ HR, Payroll, Finance & Budget
 - ▣ Public and Internal websites
- Database administration
- Business Intelligence Initiatives
- Enterprise content management
 - Expenditures \$2,247,472
 - FTE 10.5



Highlights of FY 17-18 Outcomes

HR System &
Software
Upgrade

Vendor &
Software
Licensing Mgmt

Reduction in
hardware costs
and footprint

Tax &
Regulatory
Updates

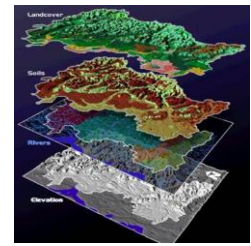


Future Challenges & Opportunities

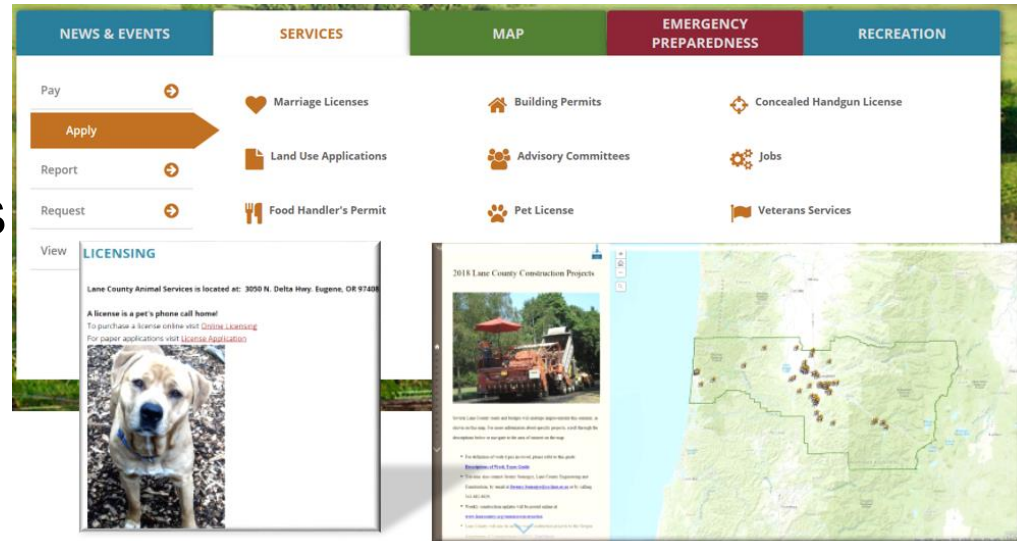
- 0.5 reduction in FTE (Sr. Programmer)
- Finance System & Software Upgrade
- Advance Business Intelligence practices with data analytics, dashboards and integration
- Expansion of mobile access to enterprise software
- Replacement of intranet and staff collaboration software (InsideLane 2.0)



Business Apps & GIS



- Application & GIS support
- Custom development
- Software & spatial analysis
- External services
- Data development & support
- Consulting & training



- Expenditures \$2,773,444
- FTE 14.0



Highlights of FY 17-18 Outcomes

H&HS Data Marts

Geographic
Nuisance Abatement
Tracking System
(GNATS)

PetTrack system
upgrade

ADA Ramp
Inspection
Application

Plant Survey and
Treatment
Application

Locally Grown Food
Finder



Future Challenges & Opportunities

- Instability of direct funded positions (externally and department direct)
- 1.0 FTE reduction (Sr. Programmer) as a result in decrease in external revenue
- 1.0 FTE reduction (Manager) as Bus. Apps manager is now split 50/50 between Bus Apps and GIS divisions



Technology Infrastructure Services



- Server Hosting
 - ▣ Physical & Virtual
 - ▣ A/V, Patching, Monitoring
 - Networking
 - ▣ Monitoring
 - ▣ Security Updates
 - ▣ Cabling Services
 - Data
 - ▣ Storage
 - ▣ Backup & Restore
 - Datacenter & Back Office
 - ▣ UPS
 - ▣ Email Services
 - ▣ Active Directory Maintenance
-
- Expenditures \$3,481,193
 - FTE 14.0



Highlights of FY 17-18 Outcomes

Remote Access
Improvements

Public Defender
WiFi service

Disaster Recovery
Planning

Regional firewall
replacement

Virtualized file
servers

Upgrade network
hardware for
VoIP



Future Challenges & Opportunities

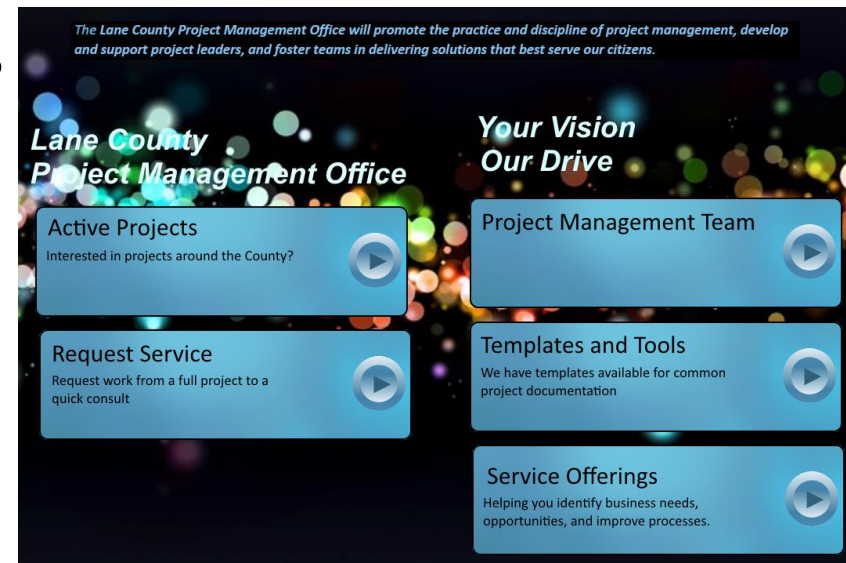
- 1.0 FTE reduction (Sr. System Analyst) due to reduced consumption services by regional partners
- Critical infrastructure priorities for replacement:
 - ▣ Data back-up system (FY19)
 - ▣ Countywide video camera system software (FY19)
 - ▣ Network core routers (FY20)
 - ▣ Virtual servers (FY20)



Project Management Office



- Project Management services for Technology Projects
- Project Management tools, templates, consulting and resources for Lane County



- Expenditures \$895,569
- FTE 5.0

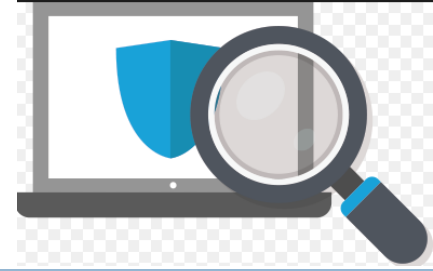


Future Challenges & Opportunities

- Instability of direct funded positions (regional and department direct)
- Reduction in external revenue for Regional PM in FY19
- Business Alignment review by NexLevel recommended expanding the Project Mgmt Office and providing PM on a broader spectrum



Security & Audit



- ❑ Audit and oversight of security operations and policies
 - ❑ Policy review and development
 - ❑ Solution focused security best practices
 - ❑ Cyber Security
 - ❑ Physical access control management
 - ❑ Public records request assistance services
 - ❑ Training and outreach
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- ❑ Expenditures \$682,211
 - ❑ FTE 4.0



Highlights of FY 17-18 Outcomes

Cyber Insurance
(partnered with
County Counsel)

Remote Access

Data
Classification

SANS training
for all Security
staff



Future Challenges & Opportunities

- ❑ Rapid growth in cyber threats and attacks
- ❑ Regulatory compliance requirements & policies (HIPAA, CJIS, PCI)
- ❑ Standard access levels for user accounts
- ❑ Best practices for security staff and resources
- ❑ Becoming more proactive in threat avoidance



Questions?

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□ *Up Next: Human Resources*

