

TECHNOLOGY SERVICES



Presenter:
Mike Finch
Technology Services Director

Department Overview

Mission: To Leverage technology to improve lives

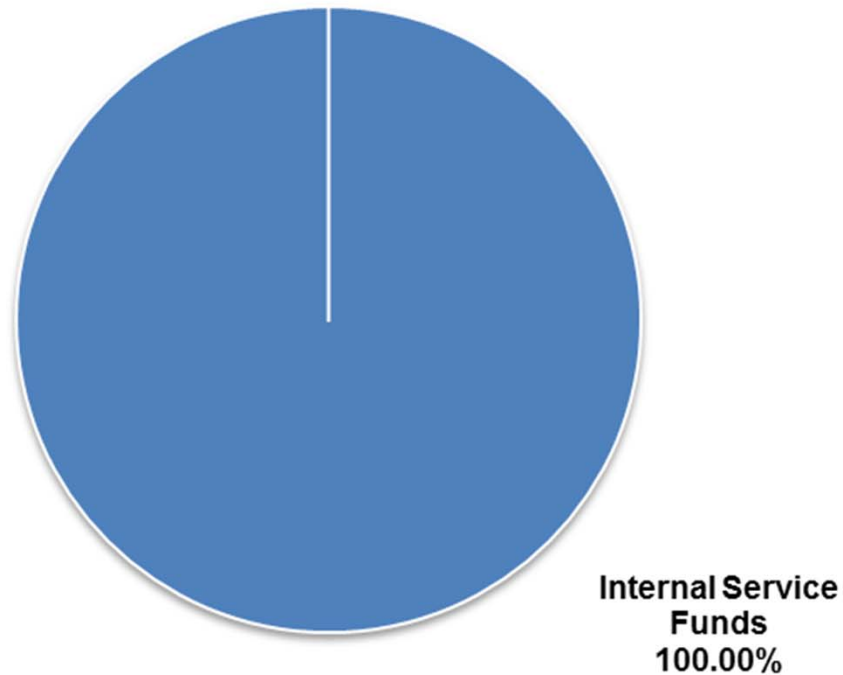
- Administration – 6.0 FTE
- Customer Service & Support – 6.0 FTE
- LRIG System Management – 1.0 FTE
- Business Services – 35.5 FTE
- Cyber Security & Compliance – 4.75 FTE
- Technology Infrastructure Services – 13 FTE

Department Total = 66.25 FTE



FY 19-20 Proposed Budget Presentation

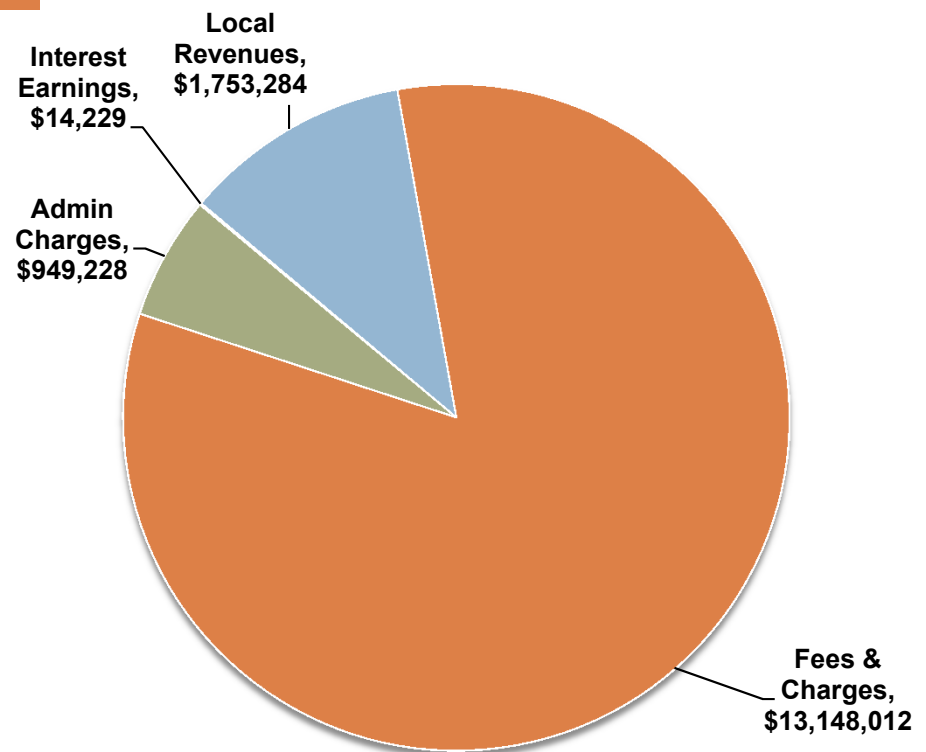
FY 19-20 Budget by Fund Type



FY 19-20 Budget Details

19-20 RESOURCES

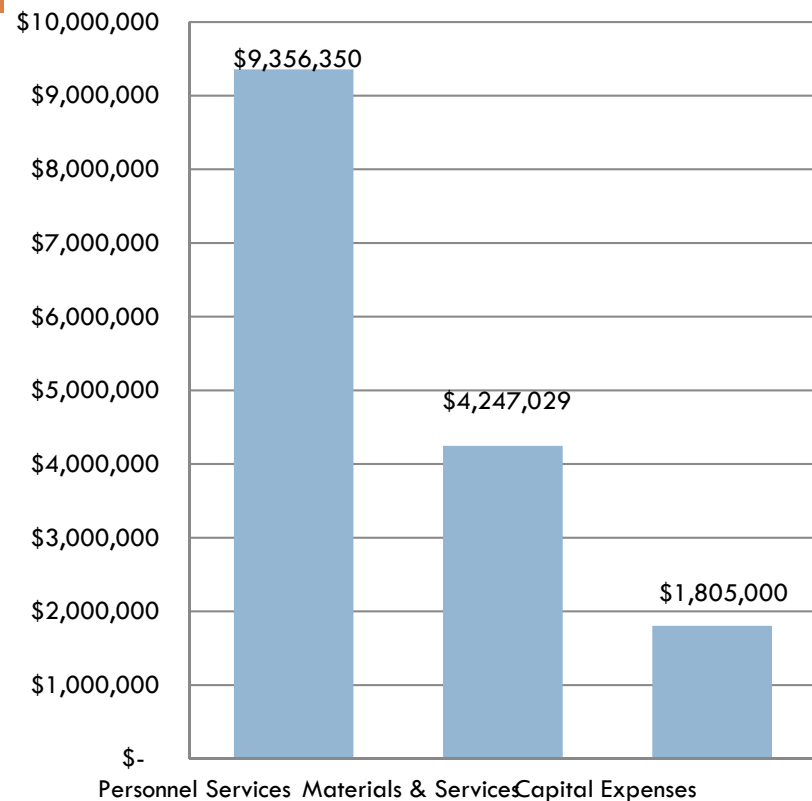
- Countywide Indirect
- Department Direct
- Regional Services
 - City of Eugene
 - City of Springfield
 - LCOG
- External Services
 - Tax Software Support
 - GIS Services
- Technology Replacement Fund



FY 19-20 Budget Details

19-20 EXPENDITURES

- Increased personnel costs due to PERS rate increase
- Software maintenance renewals moved to Depts
- Technology Replacement & TS Remodel 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



Administration

- Provide support to Technology Services
 - Budget, A/R, A/P, Payroll, Purchasing
 - Recruitment, Training, Newsletter, Events, Supplies
- Assists with Technology Replacement Fund
 - PC Replacement Fund
 - Infrastructure Replacement Fund
 - License Replacement Fund
 - Copier Program
 - Telecommunications

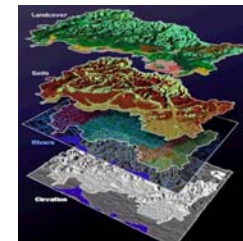


FTE: 6.0
Proposed FY 19-20 Expenses: \$3,271,407



Business Services

- Provides business analysis, project management, application, and desktop support
 - Lane Team: Supports Countywide & Central Services
 - Land Team: Supports PW, A&T; Countywide GIS & Business Intelligence/Data Analytics services
 - Law/Life Team: Supports SO, DA, & HHS; Countywide license administration, Telecom and MDM Services



FTE: 36.50
Proposed FY 19-20 Expenses: \$6,942,458



Customer Service & Support

- Provides management of LC & Regional Technology Service Desk
- Assists customers with procurement, setup & support
 - Desktop computers
 - Mobile devices
 - Print services
 - Peripherals
- This division was previously included in Desktop Support Division
 - Support/Field services teams are now a part of Business Services Division



FTE: 5.0
Proposed FY 19-20 Expenses: \$723,188



Cybersecurity & Compliance

- Implement and provide security measures and processes
- Physical access control management services
- Cybersecurity administration
- Compliance and regulatory program support
- Public records request assistance
- 0.75 FTE reassigned to Cybersecurity from former Desktop Support Division



FTE: 4.75
Proposed FY 19-20 Expenses: \$915,354



Lane Radio Interoperability Group

- Manage trunked radio system for consortium of public safety, public works, and public utility agencies
- Interoperable radio support
 - ▣ 2,000 radios
 - ▣ 26 subscribing local, state, and federal agencies

FTE: 1.0
Proposed FY 19-20 Expenses: \$202,736



Technology Infrastructure Services

- Server Hosting
 - ▣ Physical & Virtual
 - ▣ A/V, Patching, Monitoring
- Data
 - ▣ Storage
 - ▣ Backup & Restore
- Networking
 - ▣ Monitoring
 - ▣ Security Updates
 - ▣ Cabling Services
- Datacenter & Back Office
 - ▣ UPS
 - ▣ Email Services
 - ▣ Active Directory Maintenance



FTE: 13.0
Proposed FY 19-20 Expenses: \$3,353,236



Highlights of FY 18-19 Outcomes

Leadership,
Customer Service &
Business Analysis
Training

Data Governance

Business Driven
Reorganization &
Business Analysis
Enhancements

Network Upgrade
Resilience &
Disaster Recovery

Service Level
Budgeting

Security
Improvements

Service Desk

Data Analytics &
Data Warehousing

Telephone System
e-Performance,
Financial upgrade



Future Challenges & Opportunities

- Shared manager between Administration & Customer Service & Support
- Telecommunications System Support
 - ▣ Collaborate with Central Finance for Billing
- Service Desk workflow and automation
- IT Service Management System Needed
 - ▣ Unified ticketing
 - ▣ Improved knowledge & configuration databases
 - ▣ Service automation and optimized delivery
- Countywide GIS & Data Analytics funding model
- High Business Analysis demand



Future Challenges & Opportunities

- Rapid growth in cyber threats and attacks
- Regulatory compliance requirements & policies (HIPAA, CJIS, PCI, etc)
- End user training and awareness
- Penetration testing
- Develop & implement long range capital plan for LRIG
- Maintain critical partnerships





Lane County Strategic Plan

Safe, Healthy County

- Implemented a cyber security tool that reviews potentially threatening cyber attacks
- Reviewed and strengthened regulatory compliance requirements
- Developed security policies specific to HIPAA, CJIS, and PCI
- 2 Factor Authentication on LC exterior doors & Network Access

Vibrant Communities

- Established Countywide Data Governance to ensure that County data is accurately displayed out to our community
- Created Clinical Data Warehouses with HHS
- Task force on Website ADA compliance & Closed Captioning

Robust Infrastructure

- Focus on Disaster Recovery efforts
- Further utilization of virtual servers
- Enhancements made to data backup systems
- Established Change Management to ensure cross-team communication and faster recovery times

Our People & Partnerships

- Reorganized department to better fit the needs of our customers
- Alignment in Management Team to foster a consistent and collaborative management approach
- Reintroduced Technology Services Steering Committee
- UO 3PM – Open Data Study
- TAO Lunch & Learn



Questions?

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□ *Up Next: Human Resources*



FY 19-20 Proposed Budget Presentation