

TECHNOLOGY SERVICES



Presenters:

Michael Finch – Director

Lorren Blythe – Senior Manager

THANK YOU!!!!

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FY 20-21 Proposed Budget Presentation

Department Overview

Mission: To Leverage technology to improve lives

- Administration – 7.0 FTE
- Customer Service & Support – 7.0 FTE
- Business Services – 36.5 FTE
- Technology Infrastructure Services – 13 FTE
- Cyber Security & Compliance – 4.75 FTE
- LRIG System Management – 1.0 FTE

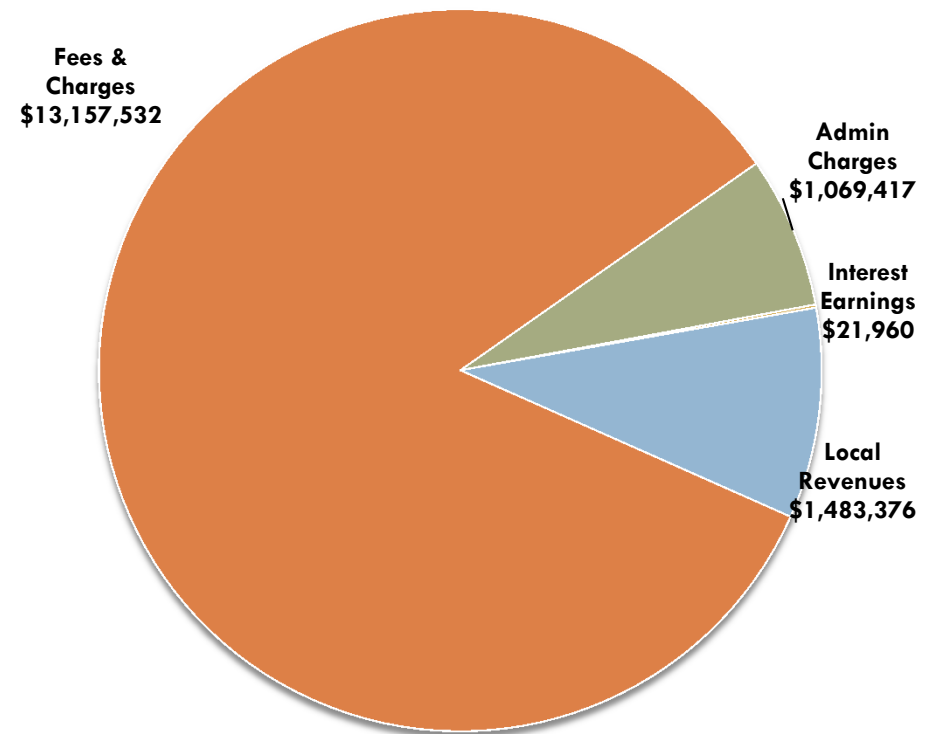
Department Total = 69.25 FTE



FY 20-21 Budget Details

20-21 RESOURCES

- Countywide Indirect
- Department Direct
- Regional Services
 - ▣ City of Eugene
 - ▣ City of Springfield
 - ▣ LCOG
- Technology Replacement Fund



FY 20-21 COVID-19 Resource Impact

At Risk

- Regional Services
- Direct department support needs
- Increases in licensing costs for remote work tools and services

Not at Risk

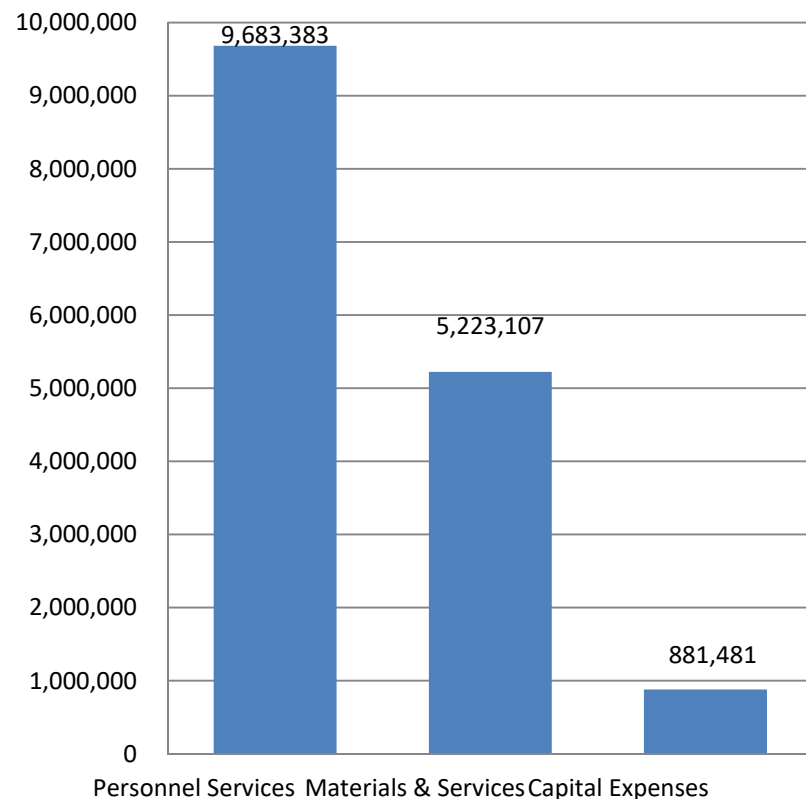
- Grant funded services



FY 20-21 Budget Details

20-21 EXPENDITURES

- Office Remodel (1- time)
- O365 Professional Services
- M365 licensing for security
- Cyber security training and testing tool
- NEOGOV Onboarding Module (HR)
- 2 FTE (1 in CSS, 1 in BSD)



Partnerships

- University of Oregon 3PM – Open Data Study
- Technology Association of Oregon (TAO) – Lunch and Learn
- The Oregon Association of Government Information Technology Management (OAGITM)
- LCOG Cooperative Project Agreement
- Regional PeopleSoft group
- Public Agency Network
- Regional Fiber Consortium
- Regional Technology Partnerships
- Lane Radio Interoperability Group (LRIG)



Administration

- Provide support to Technology Services Department
 - ▣ Budget, A/R, A/P, Payroll, Purchasing, Contracts
 - ▣ Recruitment, Training, Newsletter, Events, Supplies
- New in FY20-21
 - ▣ Telecom Billing
 - ▣ Increase 1.0 FTE (reclass from Business Services) – Executive Assistant

FTE: 7.00

Proposed FY 20-21 Resources: \$2,878,170 Expenses: \$2,933,856



Technology Replacement Fund

- Fund 653
 - PC Replacement
 - Infrastructure Replacement
 - License Replacement
 - Copier Replacement
 - Telecom Replacement



Customer Service & Support

- Tier 1 support for users
- Provides management of LC & Regional Technology Service Desk
- Assists customers with procurement, setup & support
 - ▣ Desktop computers
 - ▣ Mobile devices
 - ▣ Print services
 - ▣ Peripherals
- Countywide Software License Administration
- New In FY20-21
 - ▣ Additional 1.0 FTE proposed for PC Replacement and Service Desk

FTE: 7.00

Proposed FY 20-21 Resources: \$1,002,027 Expenses: \$1,2002,027



Business Services

- Provides business analysis, project management, application, and field service desktop support
 - ▣ Lane Team: Supports Countywide & Central Services; Telecom Operations
 - ▣ Land Team: Supports PW, A&T; GIS & Business Intelligence/Data Analytics services
 - ▣ Law/Life Team: Supports SO, DA, & HHS
- New in FY 20-21
 - ▣ Telecom Operations
 - ▣ Additional 1.0 FTE proposed for Field Service Support

FTE: 36.50

Proposed FY 20-21 Resources: \$7,238,002 Expenses: \$7,238,002



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
- New In FY20-21
 - ▣ Proposed M&S increase for Professional Services for O365 implementation

FTE: 13.00

Proposed FY 20-21 Resources: \$3,430,041 Expenses: \$3,430,041



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
- New in FY20-21
 - ▣ Proposed M&S increase for security and compliance training and education tools for County employees

FTE: 4.75

Proposed FY 20-21 Resources: \$972,197 Expenses: \$972,197



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: 1.00

Proposed FY 20-21 Resources: \$211,848 Expenses: \$211,848



Highlights of FY 19-20 Outcomes

VoIP Telecom System

Improved Governance
(Data, TSSC & ITAG)

Cybersecurity Assessment

Completed ~900 Remote Access Requests

Finance System Upgrade

Completed 2nd phase of Disaster Recovery Preparedness

TS Workflow & Data improvements

Support for EOC efforts

Data Integration & Analytics



Future Challenges & Opportunities

- COVID Impacts Beyond the Crisis
 - ▣ Possible additional investments in remote access licensing estimated at ~\$100,000 (LogMeIn, GoToMeeting, GoToWebinar, Avaya Remote worker)
 - ▣ Expanded need for support beyond normal hours
- Telecommunication System Support
- IT Service Management System
- Security & Compliance training and education
- Professional Services for O365
- One-Time Investments
 - ▣ Office furniture for TS remodel





Lane County Strategic Plan

Safe, Healthy County

- Underwent CyberSecurity Assessment
- Completed CJIS Audit with DA and SO
- Set up ~900 Lane County employees with remote access to follow Stay Home Stay Safe order.

Vibrant Communities

- Data integration and analytics including Countywide data user group training and sharing
- Support for COVID-19 response and recovery

Robust Infrastructure

- Implemented second phase of enhanced, in region, disaster recovery option for critical services
- Replaced datacenter core router and end of life network gear
- Modernized our telecommunications system

Our People & Partnerships

- Increased partnership with Dept. of Homeland Security, Protective Security Advisor and the Cyber Security Advisor in the Oregon District
- Governance improvements in Data, Steering and Executive levels



Questions?

- *Up Next: Department XX or 10 min. Break, etc.*

