Information Services

FY14-15 Budget Committee Presentation

Success through Collaboration
Sustainability through Partnerships

By Michael Finch
May 6, 2014

Agenda

- ❖ IS Department Structure

- ❖ Strategic Plan

- ❖ Collaboration & Partnerships

- ❖ Current Year Successes

- ❖ Budget Overview

- ❖ General Fund Trend

- ❖ Road Fund Trend and GIS

- ❖ FTE Overview

- ❖ FY15 Challenges

- ❖ FY15 Planned Projects and Opportunities

IS Department Structure

Information Services

Administration	Security & Audit
Enterprise Applications	Business Applications
Geographic Information Systems	Project Management Office
Network & Systems Services	Client System Services

Administration – 6.25 FTE

- ❖ IT Purchasing & Receiving for…
    - ❖ All Lane County Departments
    - ❖ Regional Agencies

- ❖ Accounts Payable, Accounts Receivable

- ❖ Budget Development and Tracking

- ❖ Contract Management & License Tracking

- ❖ Personnel Administration

- ❖ Payroll Processing

- ❖ Door Access Requests for the Public Service Building

- ❖ Facilities Call Taking and Dispatch for all of Lane County

- ❖ PC, Laptop and Infrastructure Replacement Funds
    - ❖ Includes Inventory and Financial Tracking

Enterprise Applications – 11 FTE

Enterprise Application Programming, Development and Support for over 70 Enterprise services including:
- ❖ HR, Payroll and Financial Systems
- ❖ Budget Systems
- ❖ www.LaneCounty.org public website
- ❖ Insidelane and Collaborative Intranet tools
- ❖ Document Imaging & many more

Database Administration services for well over 100 databases
- ❖ Advanced system engineering
- ❖ High Availability, redundancy and disaster recovery
- ❖ SQL tuning, space and performance management
- ❖ SQL backups and restores
- ❖ Data Warehouse design and implementation

Business Applications – 11 FTE

Business Application Programming, Development and Support for over 100 business services including :

- ❖ PW Waste Management System, Fleet Management System, Road Management Information System, Permits, Cost Accounting, Surveyor's documents, etc.
- ❖ SO Law Enforcement Systems
- ❖ Assessment & Taxation systems for Lane County and 5 additional Oregon Counties.
- ❖ Youth Services Juvenile Tracking, Re-Pay restitution management system, etc.
- ❖ Health & Human Services Healthcare, case and qualification management systems, etc.

Network System Services– 15 FTE

Responsible for the smooth operation of the Datacenter as well as all other shared services across the region including:

- ❖ Server specifications, ordering, builds, patching, maintenance and troubleshooting for over 500 Servers
- ❖ CommVault backup system administration
- ❖ Email system administration and support
- ❖ File system storage management
- ❖ Network switches, cabling, closet maintenance and other infrastructure across all County buildings
- ❖ Wireless infrastructure
- ❖ Lane County webcams across the region

Client System Support – 11.25 FTE

- ❖ Lane County & Regional Help Desk
  - ❖ Over 15,000 service requests per year
- ❖ Research and Determine specifications for all Lane County PC and Laptop orders for the LC PC Replacement Fund Program
- ❖ Workstation Moves, Installations, Backups, Configurations, etc.
- ❖ Hardware and Software Support for over 4,000 End User Devices & specialized peripherals. (PC's, Phones, Tablets, Accessibility Devices, etc.)
- ❖ Support and Security for Operating Systems, Browsers, Office Productivity tools and a vast array of local client applications
- ❖ Client Software testing, configuration, and deployment
- ❖ Printer Maintenance and Support

Geographic Information Systems – 5FTE

Mapping services for Lane County and a growing external customer base including:

- ❖ Develop and maintain over 20 mapping applications for Lane County and external customers
- ❖ Tax map maintenance and support for 4 eastern counties (as of FY15)
- ❖ Tax lot remapping and conversion for 1 eastern county
- ❖ Development and maintenance for multiple mobile applications for field crews
- ❖ Maintain over 100 GIS data layers, including roads, addresses, zoning, etc.
- ❖ Custom map requests, mailing lists, and graphic design
- ❖ Map and data sales to public
- ❖ Data development, data integration, and data models
- ❖ Road atlas and map-book generation and maintenance
- ❖ 3D, network, spatial, hydrologic, and LiDAR analysis
- ❖ Task and workflow automation, custom scripts, and geo-processing models
- ❖ Metadata development and maintenance for over 100 data layers
- ❖ Training, needs assessment, and strategic planning

Project Management Office – 6 FTE

- ❖ Certified Project Management services for all Lane County and Regional customers

- ❖ Managing an average of 15 to 25 projects at any time with a wide range of complexity, political sensitivity, funding and regulatory needs

- ❖ Customer advocates who work objectively with business owners to transform technology and service operations

- ❖ Business Analysis services

- ❖ Managed projects this fiscal year with budgets totaling several million dollars with tens of thousands of staff hours dedicated to completing them

Security & Audit – 2.25 FTE

- ❖ User security setup and maintenance

- ❖ Design and implementation of roles, global security policy updates and other core security objects

- ❖ Security integration with Vendor systems

- ❖ Audit, Internal Investigation, E-discovery, Records requests and other Security and Audit duties

- ❖ "Securing the Human" initiative

Stategic Plan

"To provide solutions and services that create value for those we serve"

Solutions, Service, Value

- Align technology and services to customer business goals and processes

- Maximize the value of I.T. services

- Capitalize on economies-of-scale

Success through Collaboration

We Participate and Present in Regional, State and Professional groups including:

- ➤ Regional Information Officers (RIO) steering committee
- ➤ Regional GIS steering committee
- ➤ Oregon Digital Government Summit
- ➤ Lane Radio Interoperability Group (LRIG)
- ➤ Public Agency Network - Advisory Committee (PAN)
- ➤ Oregon Association of Government Information Technology Management (OAGITM)
- ➤ Professional Association for SQL Server (PASS)
- ➤ Higher Education User Group (HEUG)
- ➤ Oregon Association of County Tax Collectors

Oregon Association of Government Information Technology Management

Oregon Association of County Tax Collectors

PASS Professional Association for SQL Server
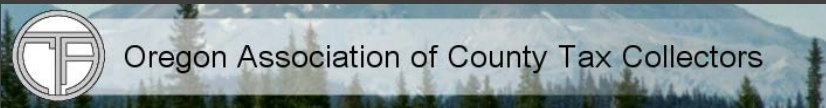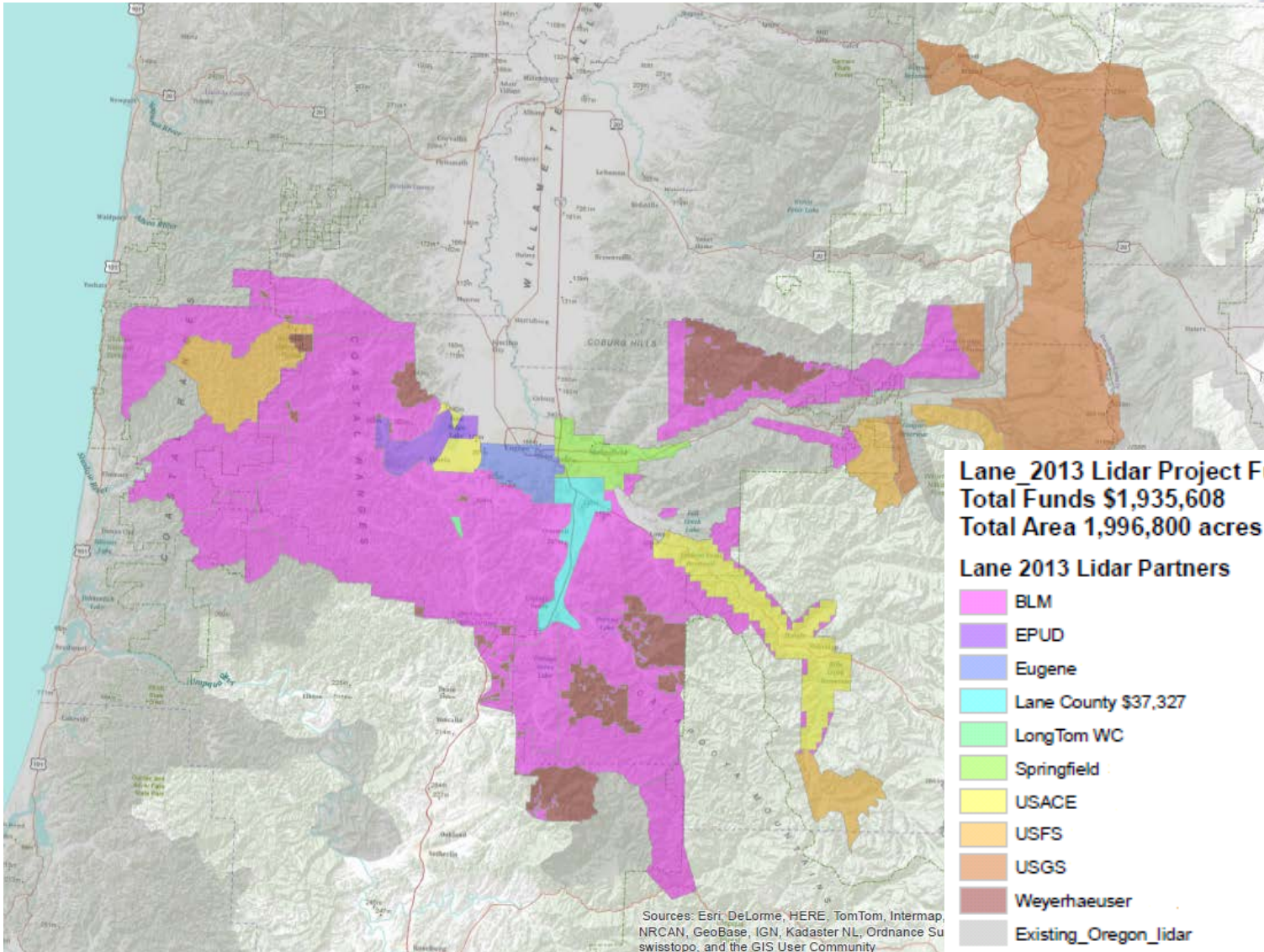
Lane_2013 Lidar Project Funding
Total Funds $1,935,608
Total Area 1,996,800 acres

Lane 2013 Lidar Partners

- BLM
- EPUD
- Eugene
- Lane County $37,327
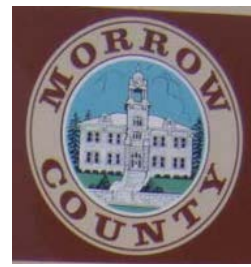- LongTom WC
- Springfield
- USACE
- USFS
- USGS
- Weyerhaeuser
- Existing_Oregon_lidar

Sources: Esri, DeLorme, HERE, TomTom, Intermap,
NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Su
swisstopo, and the GIS User Community

Sustainability through Partnerships

Lane County Current Year Successes

We are proud to have had a role in

Sheriff's Office
- ❖ Law enforcement suite of applications for dispatch, records and jail management

Health & Human Services
- ❖ Electronic Health Records Management System
- ❖ Outfitting of a new Community Health Center

Public Works
- ❖ Park reservation system
- ❖ Surveyor's online data system
- ❖ Cost accounting system

Justice Courts
- ❖ New Courts management system

Lane County Current Year Successes - Continued

Lane County

- ❖ Centralized billing system
- ❖ Mobile device management
- ❖ Over 20 new map-based applications
- ❖ New online services including appointment scheduling, citizen self-reporting and display of document images
- ❖ Business Intelligence initiatives including new Data Warehouse and Data mining solutions
- ❖ Completion of Windows 7 and Office 2010 upgrades
- ❖ PC and equipment moves supporting several major facility renewal projects
- ❖ Successful completion of AIRS shutdown

Total Budget

Total IS Budget

Pie chart segments:
- TRF 13%
- Shared & External 21%
- Lane County IS Direct 66%

Lane County IS Direct

Pie chart segments:
- General Fund 31%
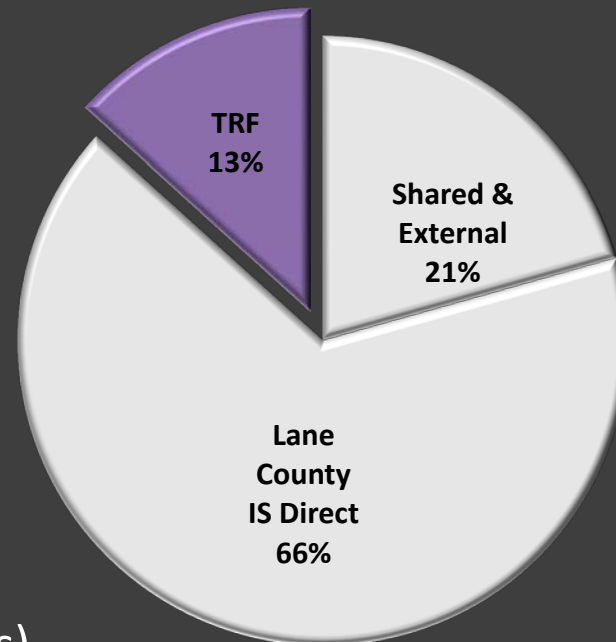- Road Fund 15%
- Other LC Funds 54%
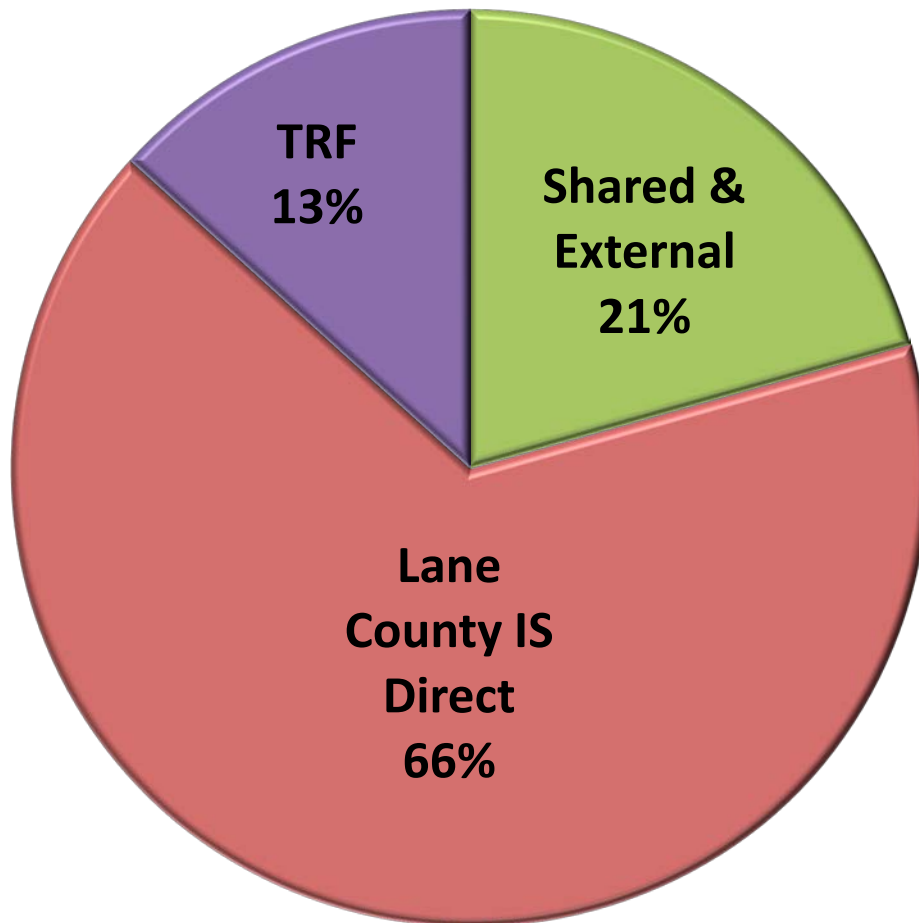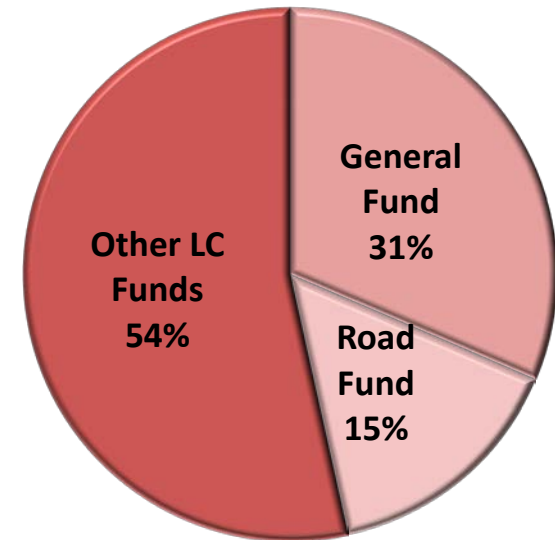
Technology Replacement Fund

Examples include:

❖ PC's

❖ Servers

❖ Network Switches

❖ Routers

❖ Client Access Licenses (CALs)

TRF 13%

Shared & External 21%

Lane County IS Direct 66%

Shared & External

Regional Shared Services

- ❖ Telephones, Data Center, Backups and Recovery, Internet Bandwidth, Cabling & Fiber, much more.

External Services

- ❖ GIS - Tax Map Applications and Map Maintenance
- ❖ Business Applications - Taxation System Support
- ❖ Email and Network Authentication
- ❖ Print Server Services
- ❖ Network Services
- ❖ Secure Remote Access
- ❖ Server Hosting
- ❖ Hosting of Collaboration Tools (SharePoint)

TRF 13%

Shared & External 21%

Lane County IS Direct 66%
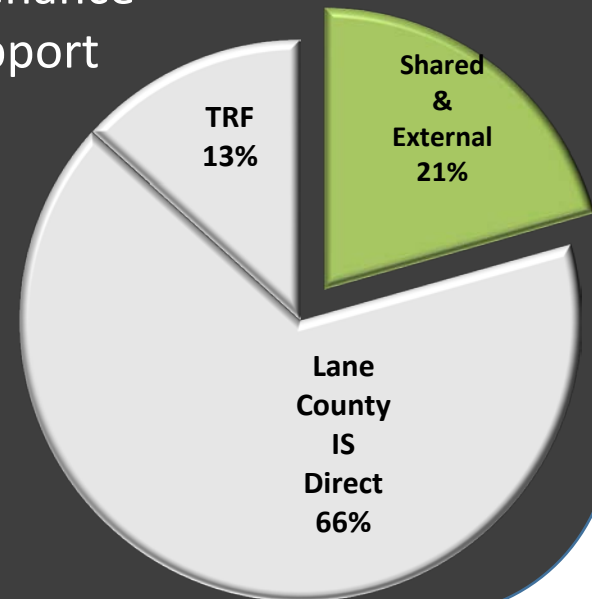
Shared & External

New Services added this year

❖ Lane Radio Interoperability Group (LRIG) management

❖ Public Agency Network maintenance and upgrade

❖ City of Springfield Help Desk call-taking and dispatch

Pie chart:
- TRF 13%
- Shared & External 21%
- Lane County IS Direct 66%
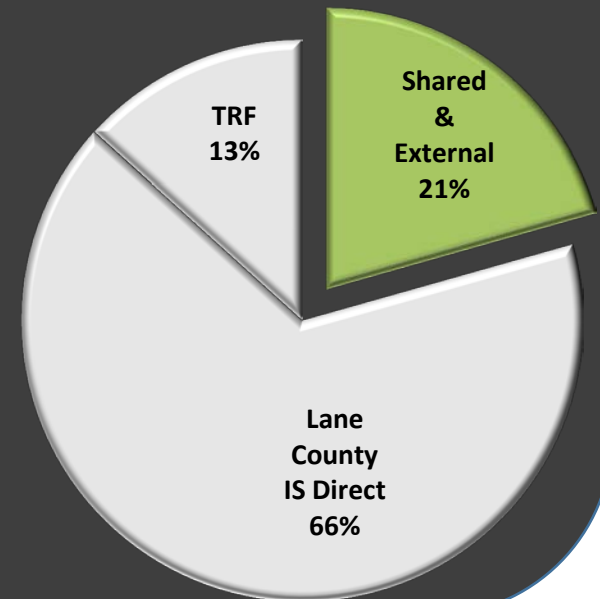
Revenue—Shared Services

Regional Shared Services
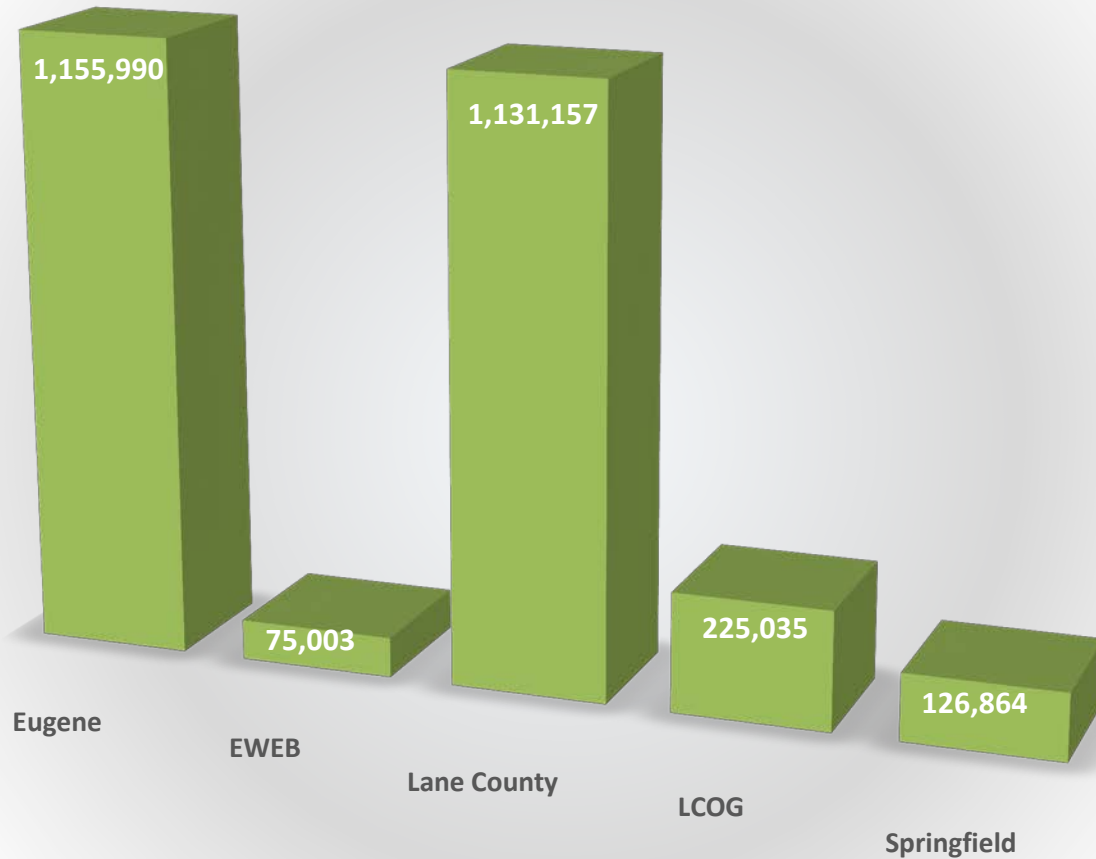
	Eugene	EWEB	Lane County	LCOG	Springfield
■ $2,714,049	1,155,990	75,003	1,131,157	225,035	126,864

Revenue—External Services

	HACSA	LTD	LWP	U of O	OJD	Siuslaw	Lake Cnty	Crook Cnty	Wheeler Cnty	Gilliam Cnty	Wasco Cnty	Deschutes Cnty	Morrow Cnty	Cottage Grove
156,569	6,270	270	3,000	6,232	4,104	1,216	21,224	20,000	21,224	21,224	20,000	2,300	25,892	3,613

Lane County IS Direct
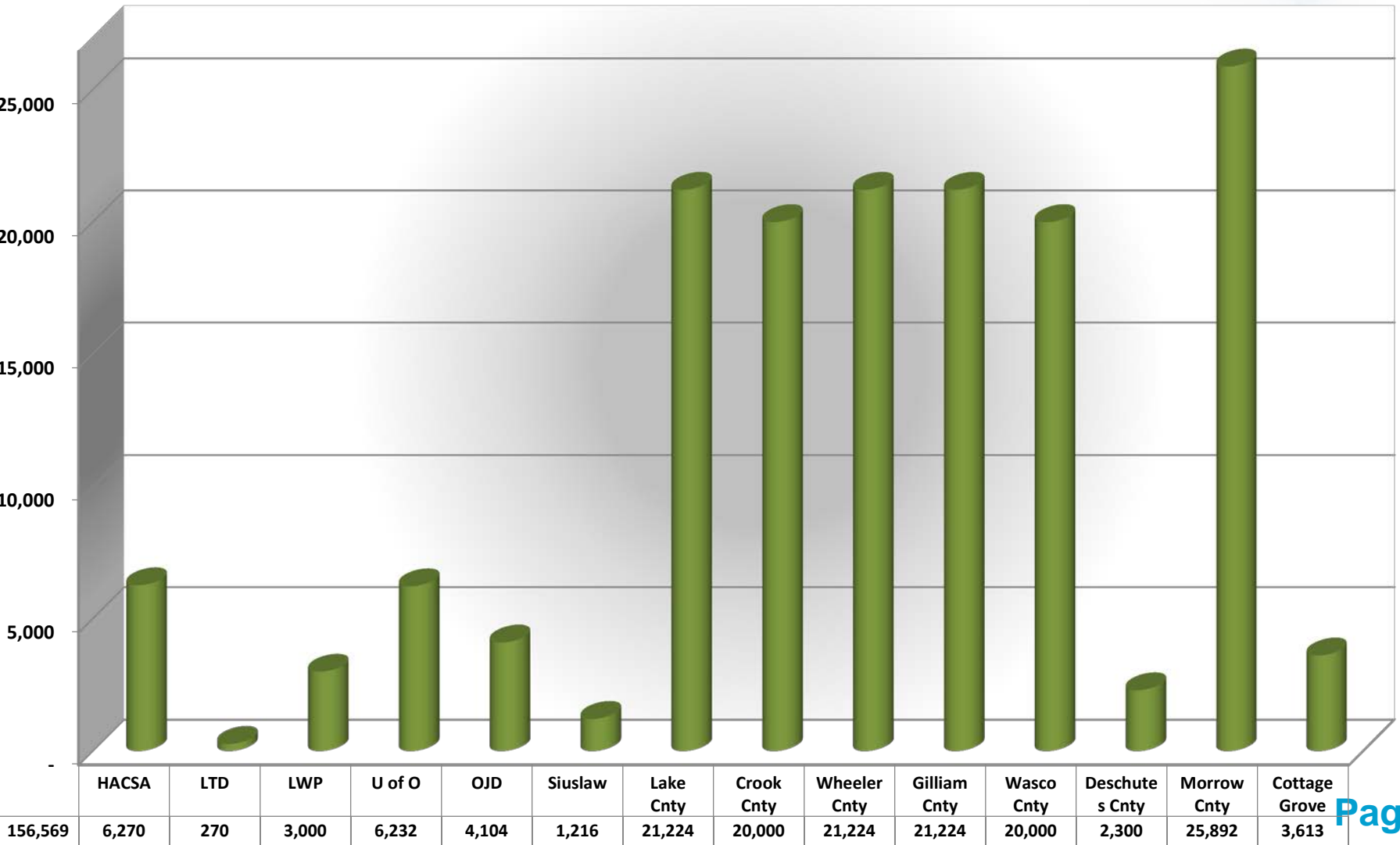
Represents all services provided to Lane County customers
- ❖ Client System Support
- ❖ Enterprise Applications
- ❖ Business Applications
- ❖ Far too many to list

New services added to IS in the Current Fiscal Year
- ❖ Facility-related call-taking and dispatch
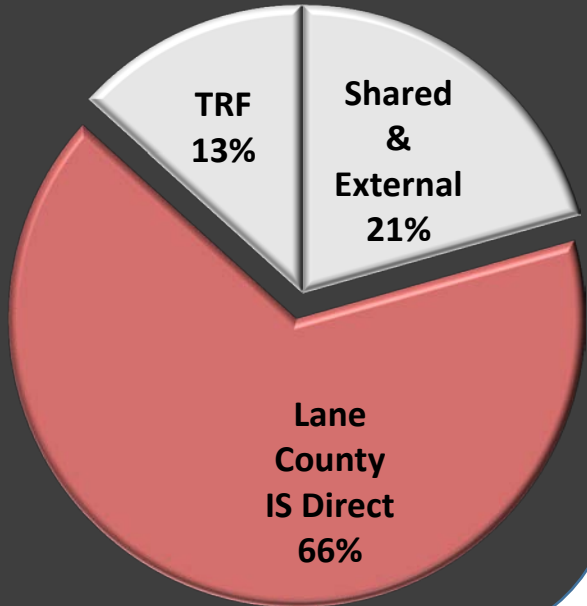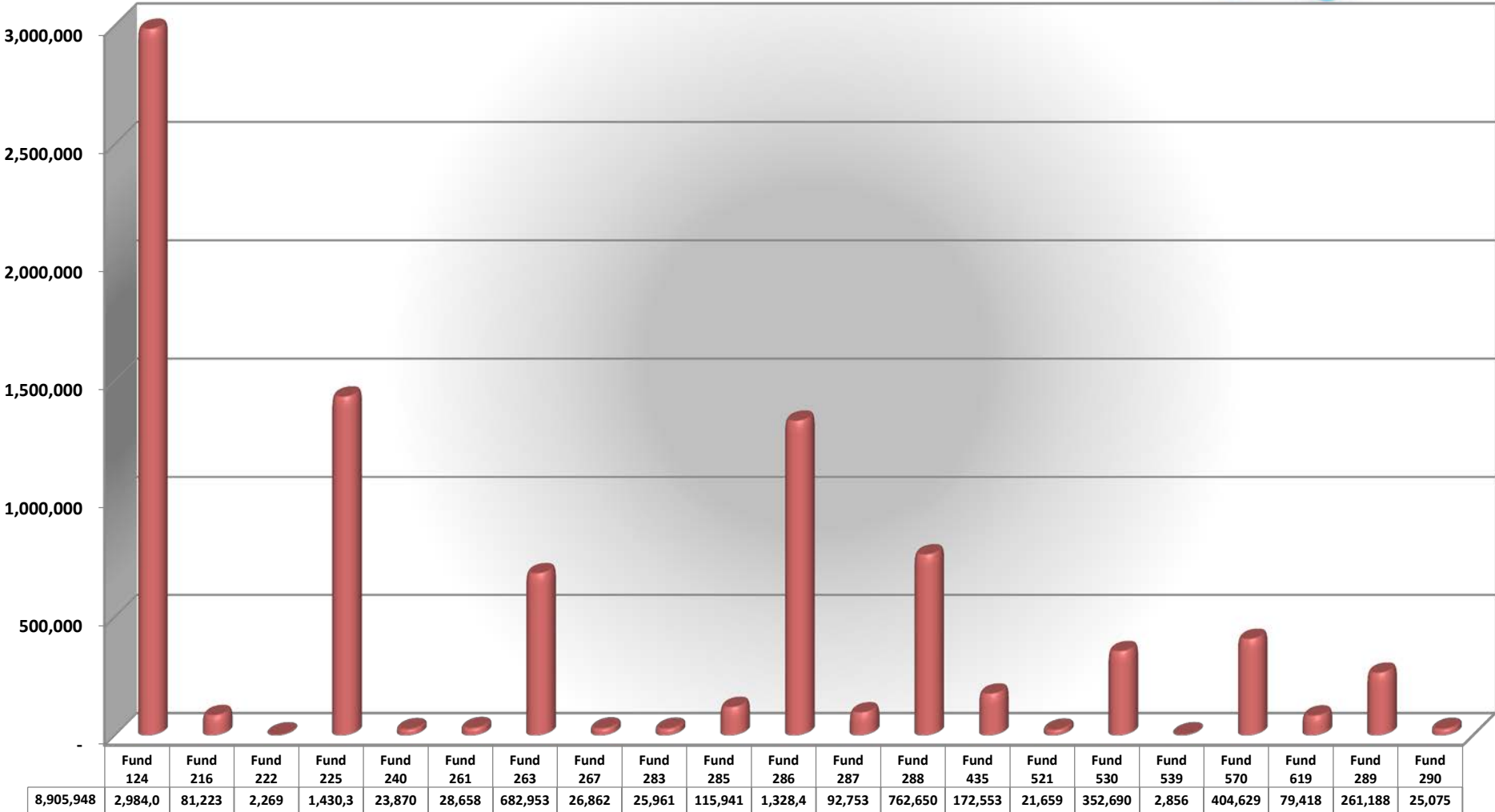- ❖ Door access control

TRF
13%

Shared
&
External
21%

Lane
County
IS Direct
66%

Lane County Direct IS by Fund

	Fund 124	Fund 216	Fund 222	Fund 225	Fund 240	Fund 261	Fund 263	Fund 267	Fund 283	Fund 285	Fund 286	Fund 287	Fund 288	Fund 435	Fund 521	Fund 530	Fund 539	Fund 570	Fund 619	Fund 289	Fund 290
8,905,948	2,984,0	81,223	2,269	1,430,3	23,870	28,658	682,953	26,862	25,961	115,941	1,328,4	92,753	762,650	172,553	21,659	352,690	2,856	404,629	79,418	261,188	25,075

History - General Fund IS Direct

General Fund IS Direct

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Value	4,339,176	4,369,610	3,143,772	3,245,702	2,984,005
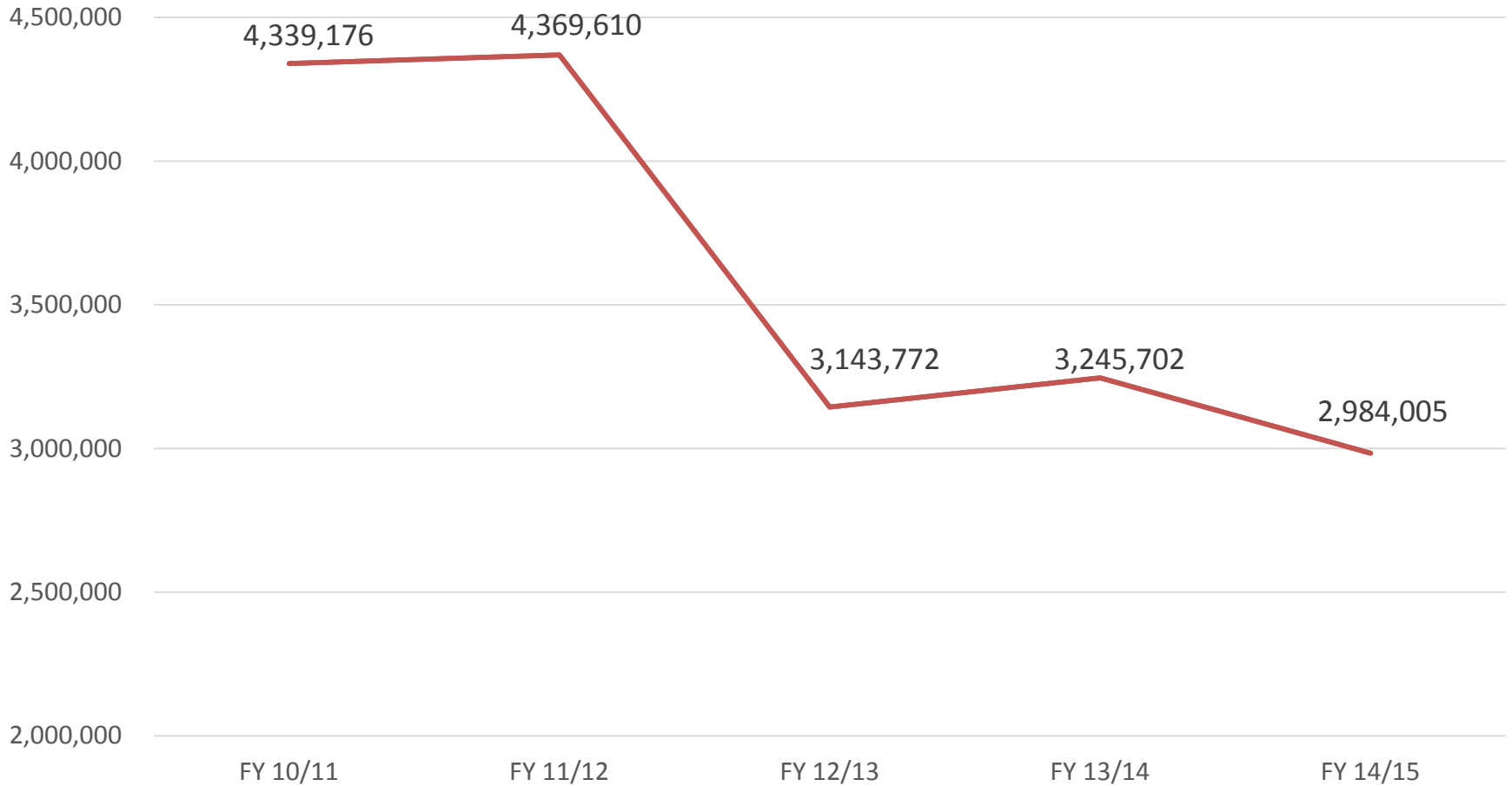
History - Road Fund IS Direct

Road Fund IS Direct

GIS moved to IS from PW

1,523,945

1,397,839

1,401,534

1,435,711

1,430,318

If GIS had not moved to IS

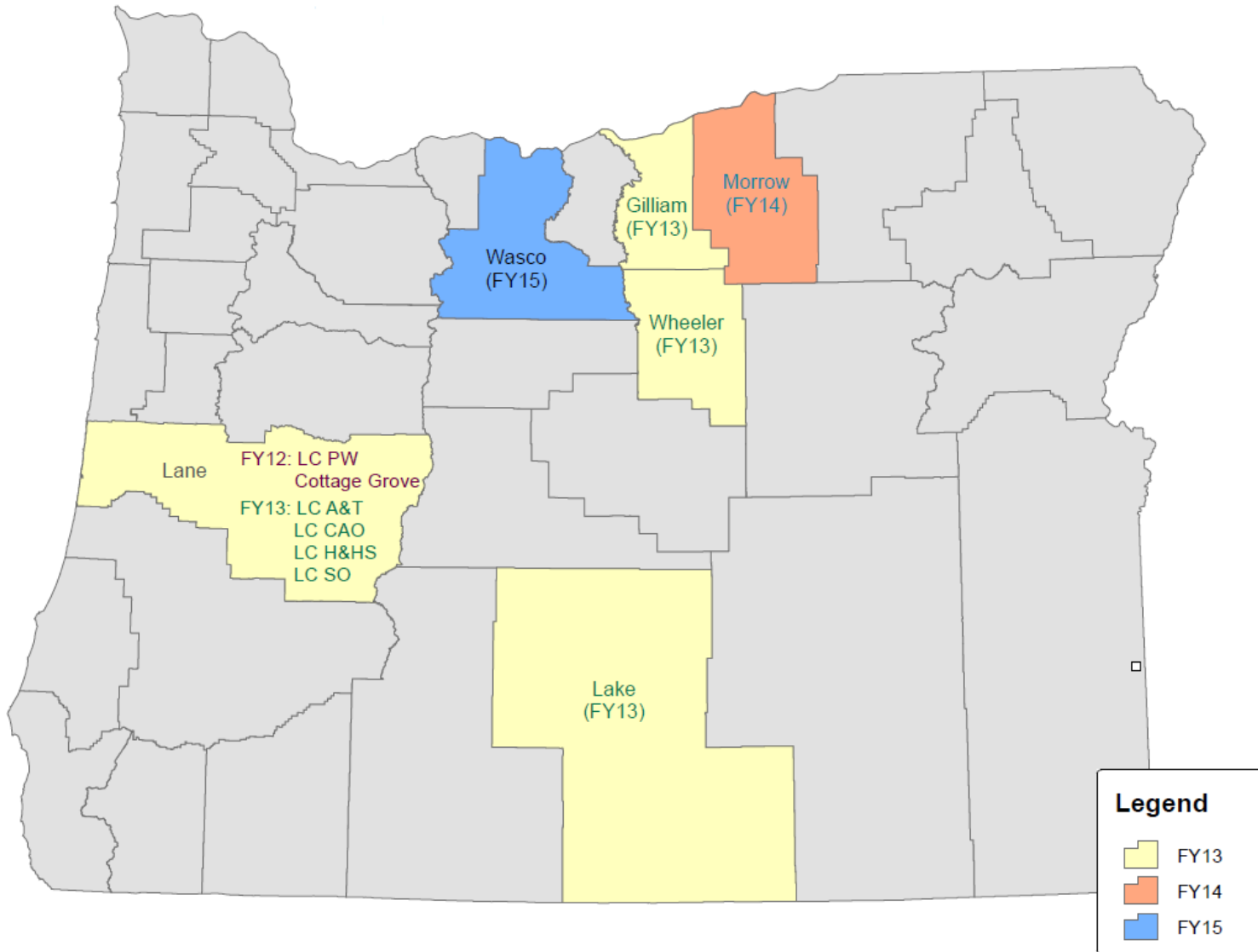| | FY10/11 | FY11/12 | FY12/13 | FY13/14 | FY14/15 |
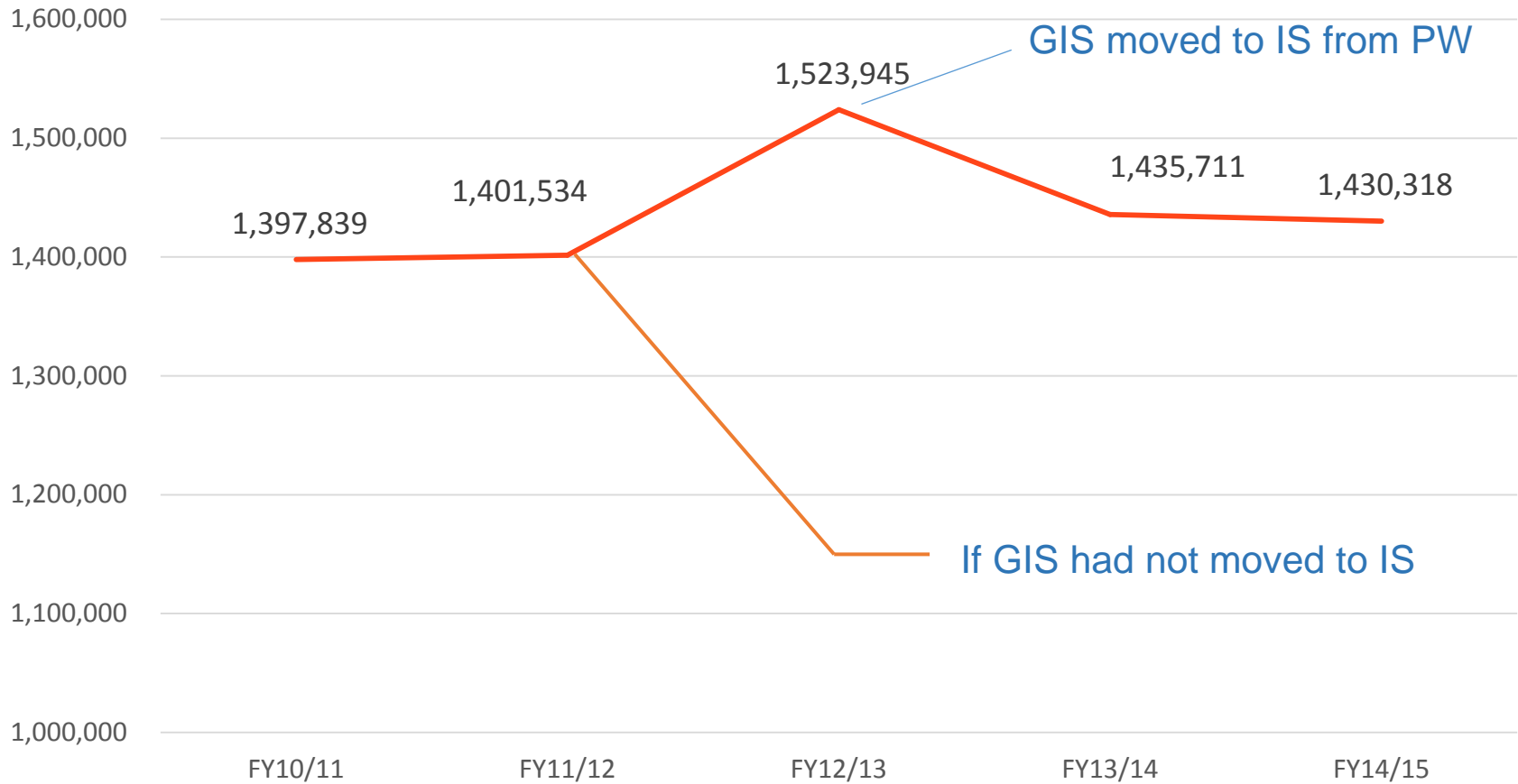
Geographic Information Systems (GIS)

Transition to a Diverse Funding Model

Legend:
- External Funding
- Other Internal Funding
- Road Fund

GIS Customers Across Oregon

Morrow (FY14)

Gilliam (FY13)

Wasco (FY15)

Wheeler (FY13)

FY12: LC PW
Cottage Grove

FY13: LC A&T
LC CAO
LC H&HS
LC SO

Lane

Lake (FY13)

Legend
- FY13
- FY14
- FY15
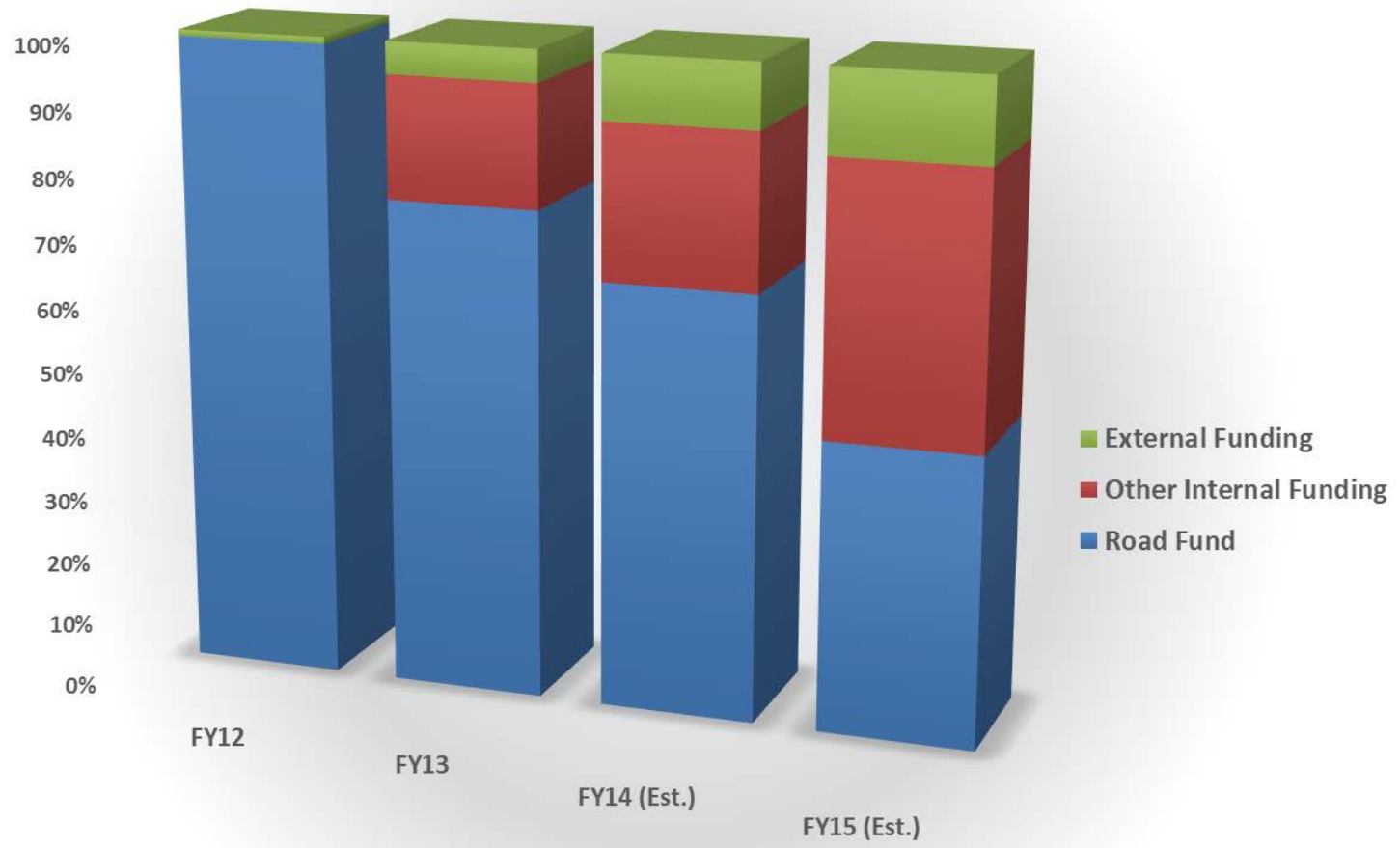
Business Applications
Tax Support Customers across Oregon

Legend
- Ongoing
- FY12
- FY14

Map labels: Gilliam (FY12), Wasco (FY14), Wheeler (FY12), Crook (FY12), Lane (Ongoing), Lake (FY12)

History of FTE

FTE

FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 13/14 SB4	FY 14/15
89.00	74.75	67.75	66.75	67.75	67.75
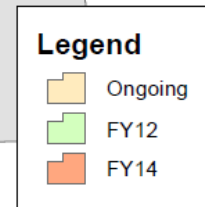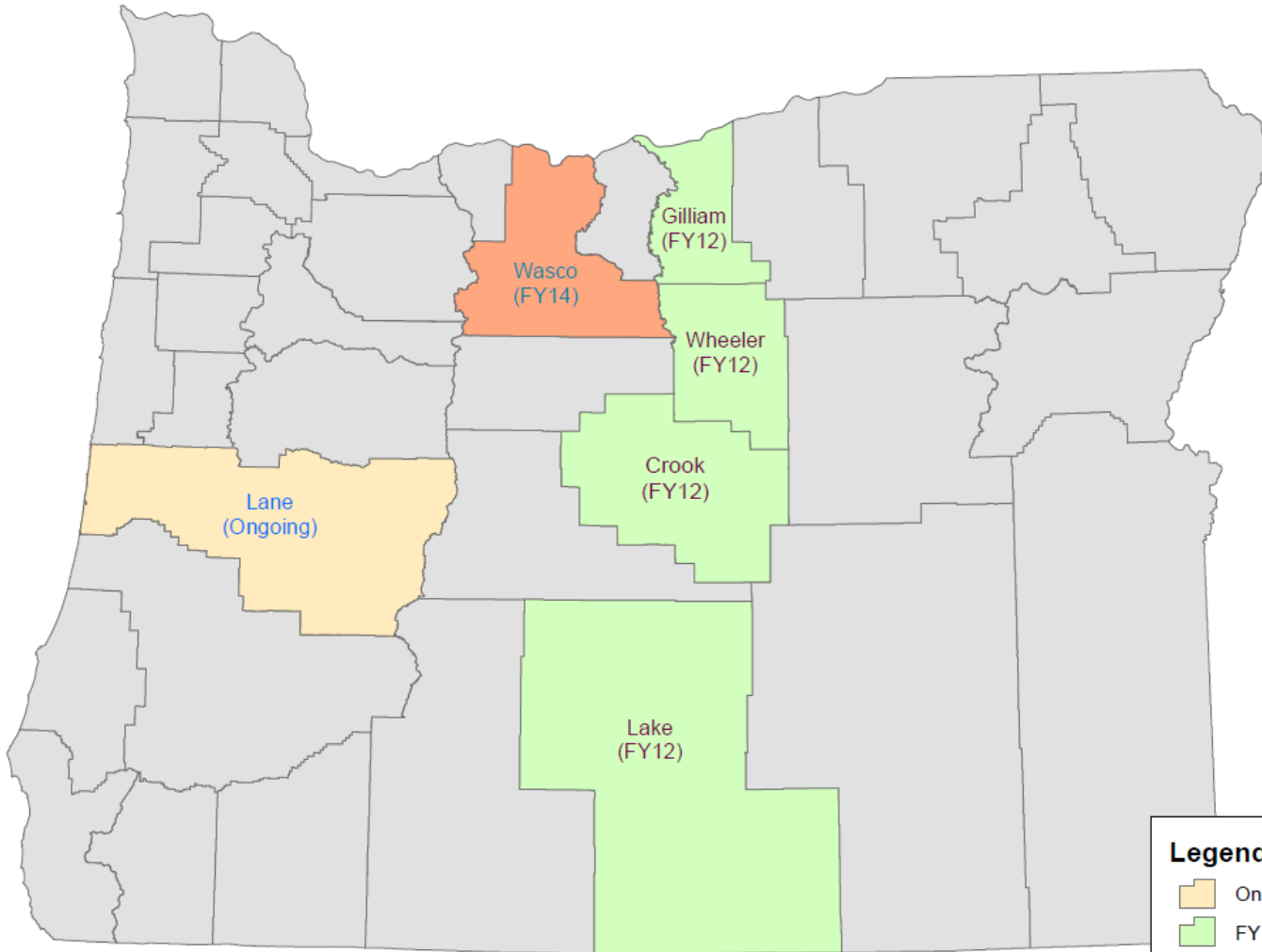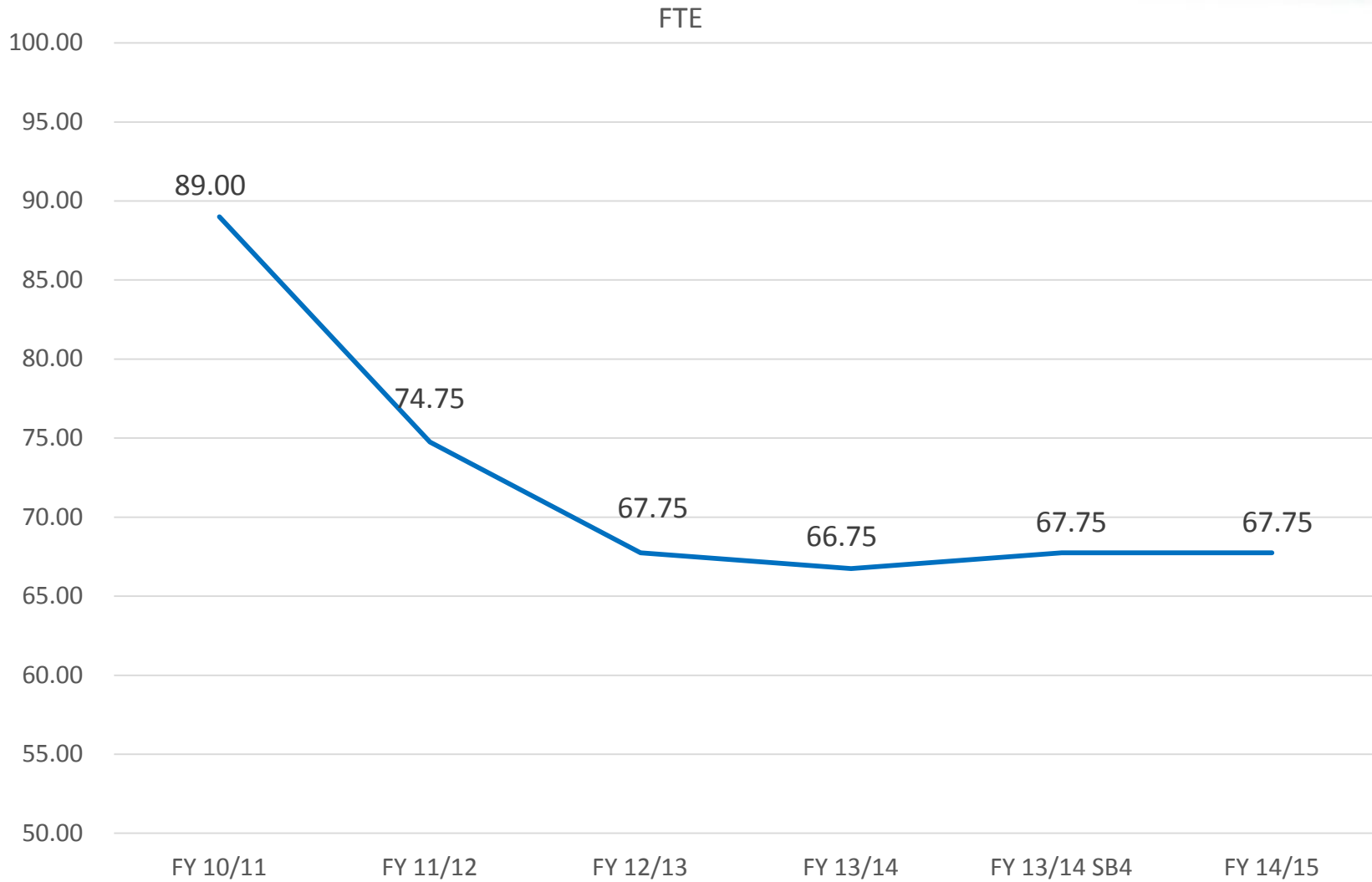
FTE reallocations in FY 13/14
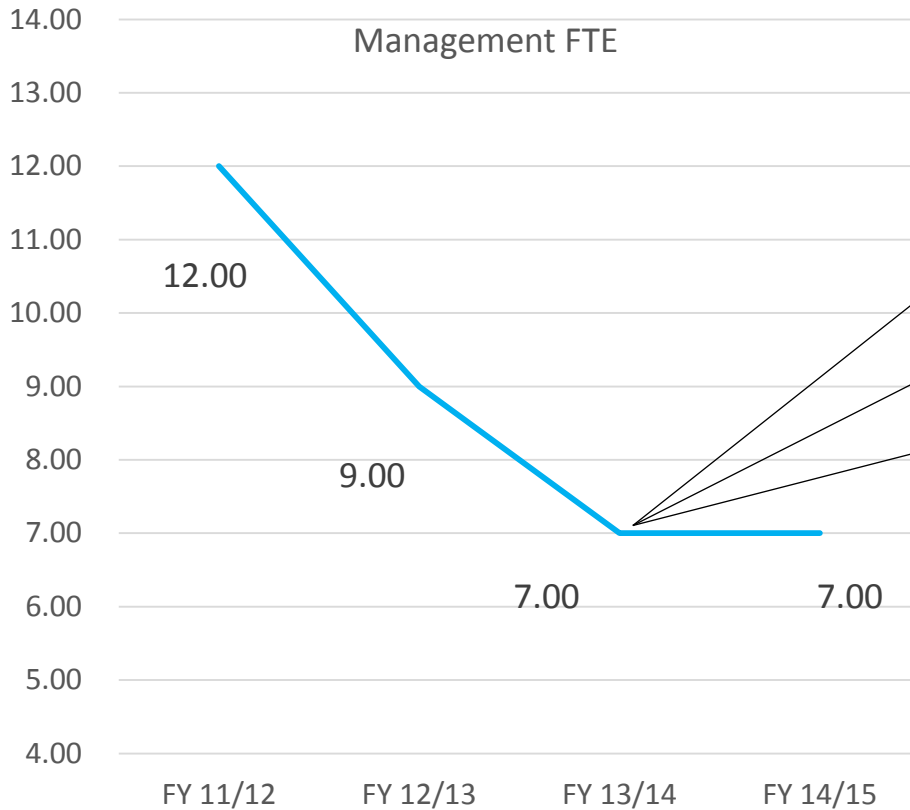
Management FTE

- 1 FTE moved to PA2 Tax Support
- 1 FTE moved to OA2 Door Access Support
- .5 FTE allocated to LRIG Management

Chart values:
- FY 11/12: 12.00
- FY 12/13: 9.00
- FY 13/14: 7.00
- FY 14/15: 7.00

Challenges

Management Team Staffing

❖ 6 Division managers are covering 8 divisions plus .5 FTE for LRIG management

❖ Director has been providing .25 FTE for management level security work

❖ The current vacancy on the team has caused significant challenges

Security & Audit

❖ This division was eliminated in the FY12/13 budget and essential work scattered across staff

❖ The division has been reestablished in the FY14/15 proposed budget but no new FTE have been added, so service levels remain at critical needs level only

❖ Learning curve is steep and the skills lost in the current vacancy by management level work has increased risk to the organization

Opportunities

Growing interest in additional service expansion from Oregon public agencies:

❖ GIS

❖ Assessment and Taxation support

❖ Data center hosting

❖ HR, payroll, and financial system hosting

❖ Applications co-development

❖ Co-location of data center services for disaster recovery and business continuity.

Projects coming in FY 14/15

There are many exciting projects coming in the new Fiscal Year including:

- ❖ SharePoint 2013 intranet upgrade

- ❖ Datacenter remodel

- ❖ New virtual server hosting environment

- ❖ New Business Intelligence initiatives (data modeling, reporting and dashboards)

- ❖ Infrastructure upgrades (firewall, proxy)

- ❖ Exchange upgrade

Q&A