

TECHNOLOGY SERVICES



Presenter(s):

Michael Finch - Director

Lorren Blythe – Senior Manager

Department Overview

Mission: To Leverage Technology to Improve Lives

- Administration – 7.0 FTE
- Customer Service & Support – 7.0 FTE
- Business Services – 39.5 FTE
- Technology Infrastructure Services – 13 FTE
- Cyber Security & Compliance – 4.75 FTE
- LRIG System Management – 1.0 FTE

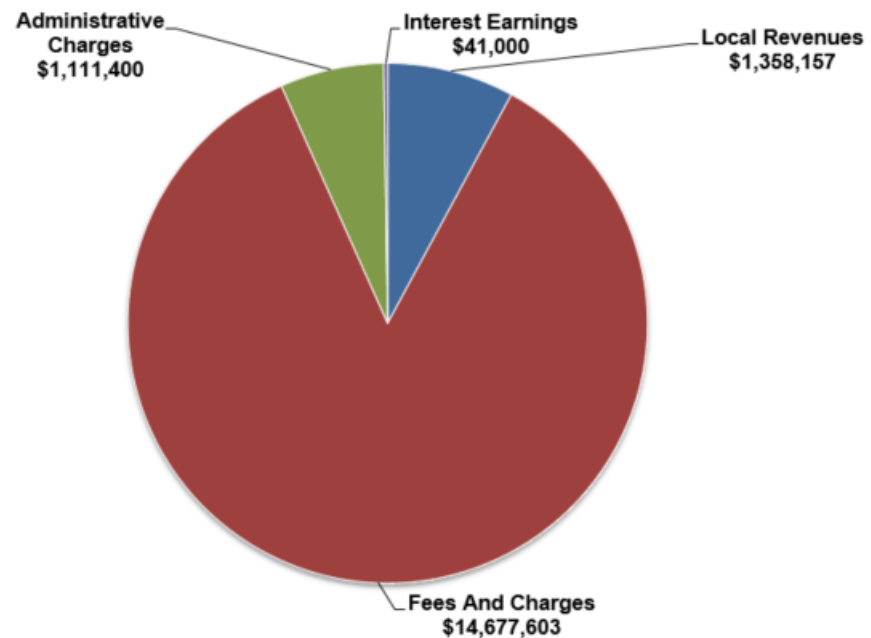
Department Total = 72.25 FTE



FY 21-22 Budget Details

21-22 RESOURCES

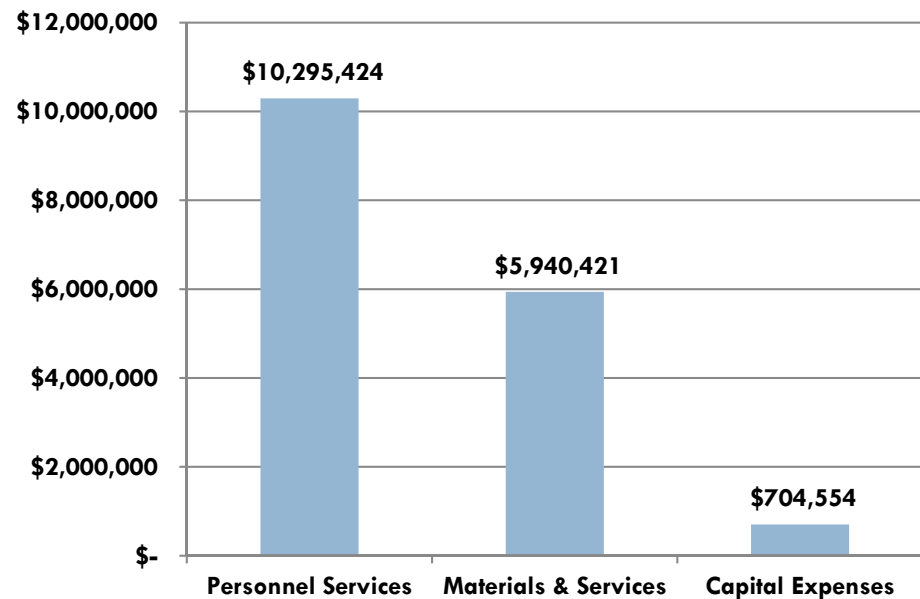
- Countywide Indirect
- Department Direct
- Telecom Fees
- Regional Services
 - ▣ City of Eugene
 - ▣ City of Springfield
- Technology Replacement Fund



FY 21-22 Budget Details

21-22 EXPENDITURES

- \$100k One-Time M365 Professional Services
- \$75k Ongoing PeopleSoft vendor support
- \$316k Ongoing M365 Licensing True-up
- 3.0 FTE (Business Services Division)



FY 20-21 In Review

COVID-19 Pandemic Impacts

- Revenue loss
 - ▣ No losses yet, anticipated impact from regional services
- Expenses
 - ▣ Approx. \$425k since July 1, 2020. \$400 has been reimbursed through CRF.
- Workforce
 - ▣ Successful at maintaining service levels with approx. 75% remote staff
- Delays of other projects/plans
 - ▣ Significant impact to other projects, most notably: Windows 10 upgrades, Microsoft 365, plus department-specific projects



FY 20-21 In Review

Holiday Farm Fire Impacts

- Expenses/Damage
 - ▣ \$116,000 mostly in personnel costs for EOC support
- Workforce/Workload
- Long term recovery



Capital Improvement Plan

2022-2026 CIP Submission Highlights

- Data Center UPS Replacement – in FY21-22 Proposed Budget Infrastructure Replacement budget (shared Regional cost)
- InsideLane (Lane County's intranet and portal) replacement – Pre-Planning for FY22-23 projected start date
- IT Service Management System – Pre-Planning for FY22-23 projected start date



Administration

- Provide support to Technology Services Department
 - ▣ Budget, A/R, A/P, Payroll, Purchasing, Contracts
 - ▣ Recruitment, Training, Newsletter, Events, Supplies
 - ▣ Telecom Billing

FTE: 7.00

Proposed FY 21-22 Resources: \$3,258,154 Expenses: \$3,010,393



Technology Replacement Fund

- Fund 653 (No FTE)
 - PC Replacement
 - Infrastructure Replacement
 - License Replacement
 - M365 License True-Up
 - 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 and laptops
 - ▣ Mobile devices
 - ▣ Print services
 - ▣ Peripherals
- Countywide Software License Administration

- Trends In FY21-22
 - ▣ Increase in mobile device requests
 - ▣ Increase in Software licensing administration

FTE: 7.00

Proposed FY 21-22 Resources: \$1,064,651 Expenses: \$1,064,651



Business Services

- Provides business analysis, project management, application development and support, field service desktop support, GIS and Telecom services
 - ▣ 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 21-22
 - ▣ 3.0 FTE proposed to meet service level expectations
 - Field Service support and support of M365 components (Teams, SharePoint, etc.)
 - ▣ \$75k expanded PeopleSoft support resources for our staff

FTE: 39.50

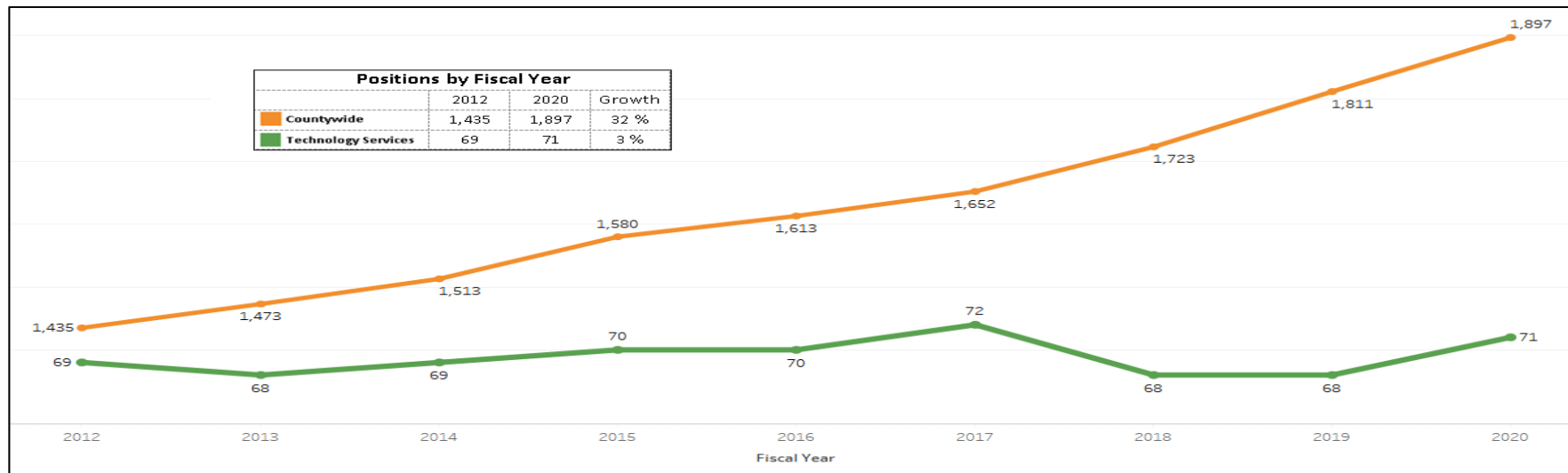
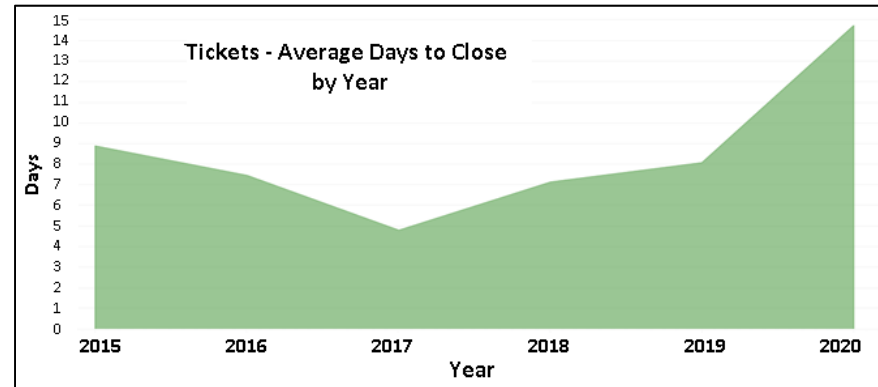
Proposed FY 21-22 Resources: \$8,014,553 Expenses: \$8,014,553



Business Services

Meeting Service Level Expectations

- 3 FTE (ITS2)
- \$75k PeopleSoft support



FY 21-22 Proposed Budget Presentation

Technology Infrastructure Services

- Server Hosting
 - ▣ Physical & Virtual
 - ▣ Antivirus, Patching, Monitoring
- Networking
 - ▣ Monitoring
 - ▣ Security Updates
 - ▣ Cabling Services
- Data
 - ▣ Storage
 - ▣ Backup & Restore
- Datacenter & Back Office
 - ▣ UPS
 - ▣ Email Services
 - ▣ Active Directory Maintenance
- New In FY21-22
 - ▣ Additional \$100k one-time increase for Professional Services for M365 implementation

FTE: 13.00

Proposed FY 21-22 Resources: \$3,662,627 Expenses: \$3,662,627



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

- Focus in FY21-22
 - ▣ M365 security features
 - Data Loss Prevention
 - Windows Hello (enhanced security login on premises and remote)

FTE: 4.75

Proposed FY 21-22 Resources: \$990,658 Expenses: \$990,658



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 21-22 Resources: \$197,517 Expenses: \$197,517



FY 21-22 Proposed Budget Presentation

Highlights of FY 20-21 Outcomes

COVID & Fire EOC
Support

Mass Vaccination
Event Support



Microsoft 365
Compliance
Mailflow
Encryption


Telecom System
Enhancements



Remote Access
Expansion &
Enhancement

KnowBe4 Cyber
Security Training &
Phishing Education

Mt Hagen Rebuild



WiFi Coverage For
Entire Lane Events
Center Campus



Future Challenges & Opportunities

- Project pipeline – Large queue of requests from multiple sources. Would benefit from clarity on overall priority and early partnership with departments to plan. ARP funding projects increases this challenge.
- Cybersecurity Insurance coverage requirements tightening
- Regional technology revenue changes
- Support for growth in Data & Analytics
- Regional and radio bandwidth projects (fiber and microwave)
- Continued growth of county staffing/devices to support
- Workforce Succession Planning
- FTE supporting capitol improvements and facilities projects (Network layer 1)





Lane County Strategic Plan

Safe, Healthy County

- Meeting service level expectations
- Address deferred work
- Support Telework

Vibrant Communities

- Meeting service level expectations
- Address deferred work

Robust Infrastructure

- Meeting service level expectations
- Address deferred work
- Maximize value from M365

Our People & Partnerships

- Meeting service level expectations
- Address deferred work

Partnerships

- UofO 3PM
- Technology Association of OR
- OR Assoc. of Gov't. IT Managers
- Lane Geographic Data Consortium
- Regional PeopleSoft group
- Public Agency Network
- Regional Fiber Consortium
- OR Internet Recovery Group



FY 21-22 Proposed Budget Presentation

Measuring Performance

- Average number of days to resolve a service request
- Number of PCs due for replacement
- Percentage of received support requests closed
- Annual licensing cost of modern & secure desktop experience per workstation
- Phish-prone percentage from KnowBe4 tests
- Organization Risk Score (from KnowBe4)

Performance measures can be found on page 349 of the Proposed Budget Document



Questions?

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□ *Up Next: Data & Analytics*



FY 21-22 Proposed Budget Presentation