



Technology Services

FY 2018-19 Budget Presentation

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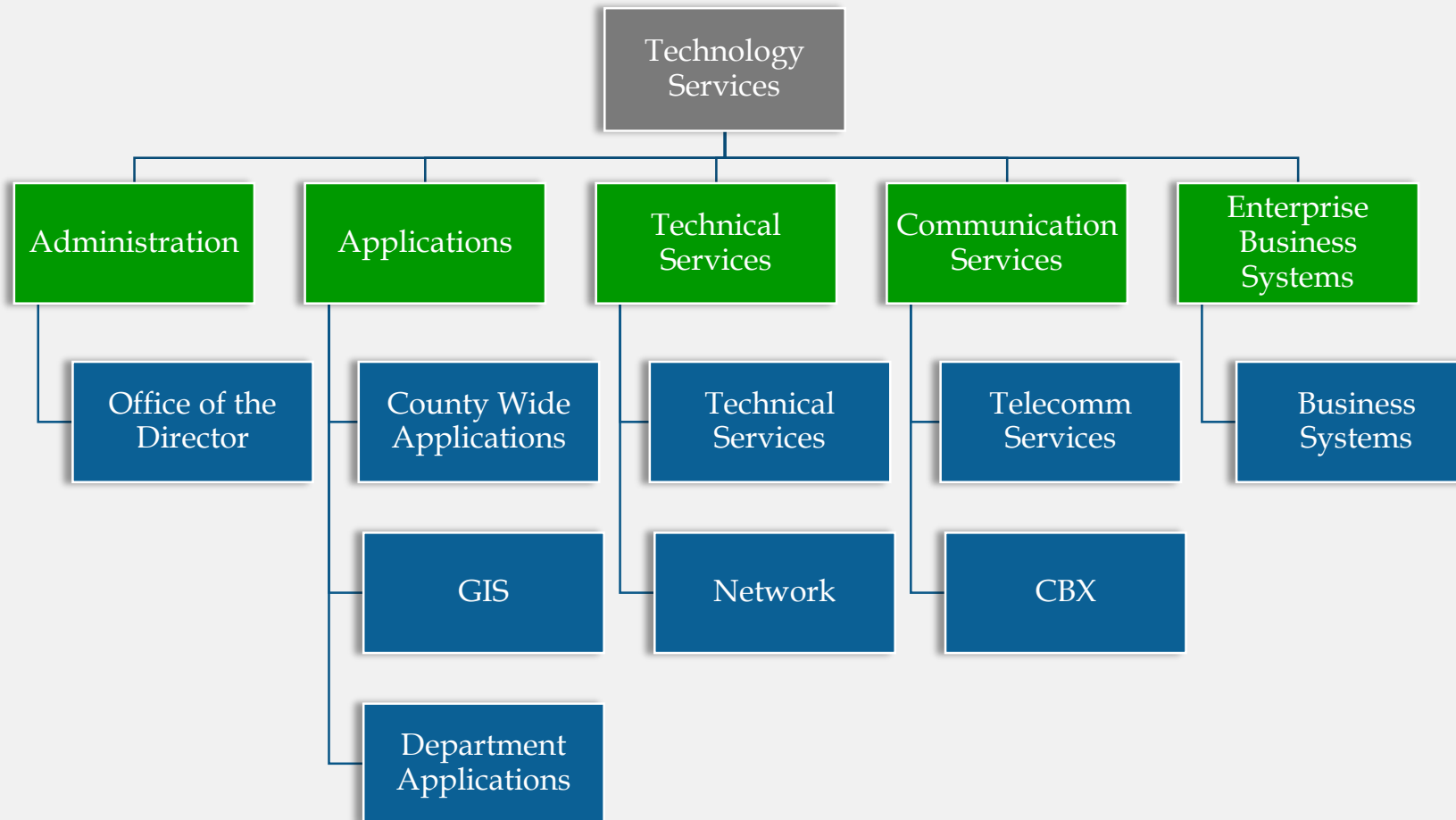
Department Mission, Vision, Core Values, Services

The mission of the Technology Services Department is to provide high quality, innovative and cost-effective technology to the public, County staff and County Commissioners so they can provide and receive County services.

Some key services include :

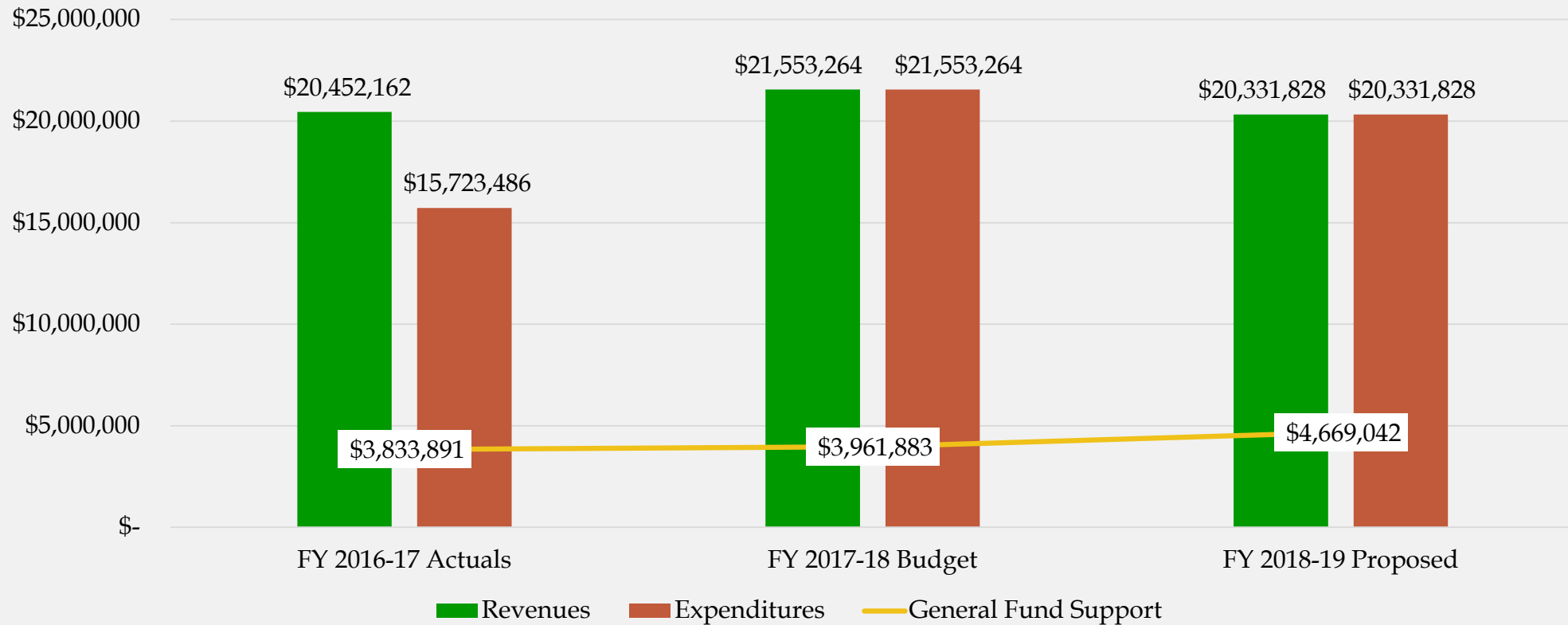
- Technology Standards & Policies
- PC & Peripheral Support
- Application Development & Support
- Security / Governance / Alarms
- Fiber Infrastructure
- Systems support and integration
- Telecommunications
- Networking
- Business Analysis / Consulting
- Wiring / Audio Visual
- Mobility
- Database Support / Analytics

Departmental Structure



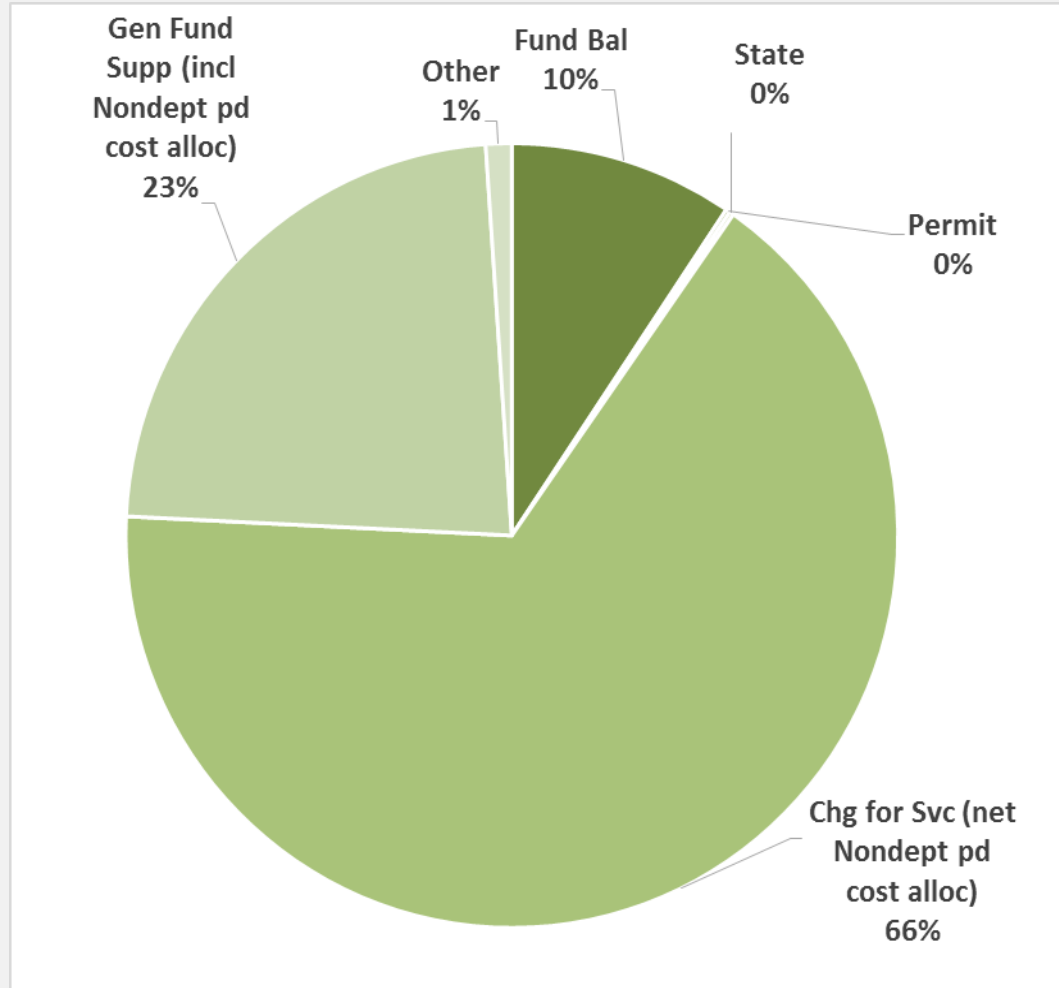
Departmental Budget Request

3 Year Trend

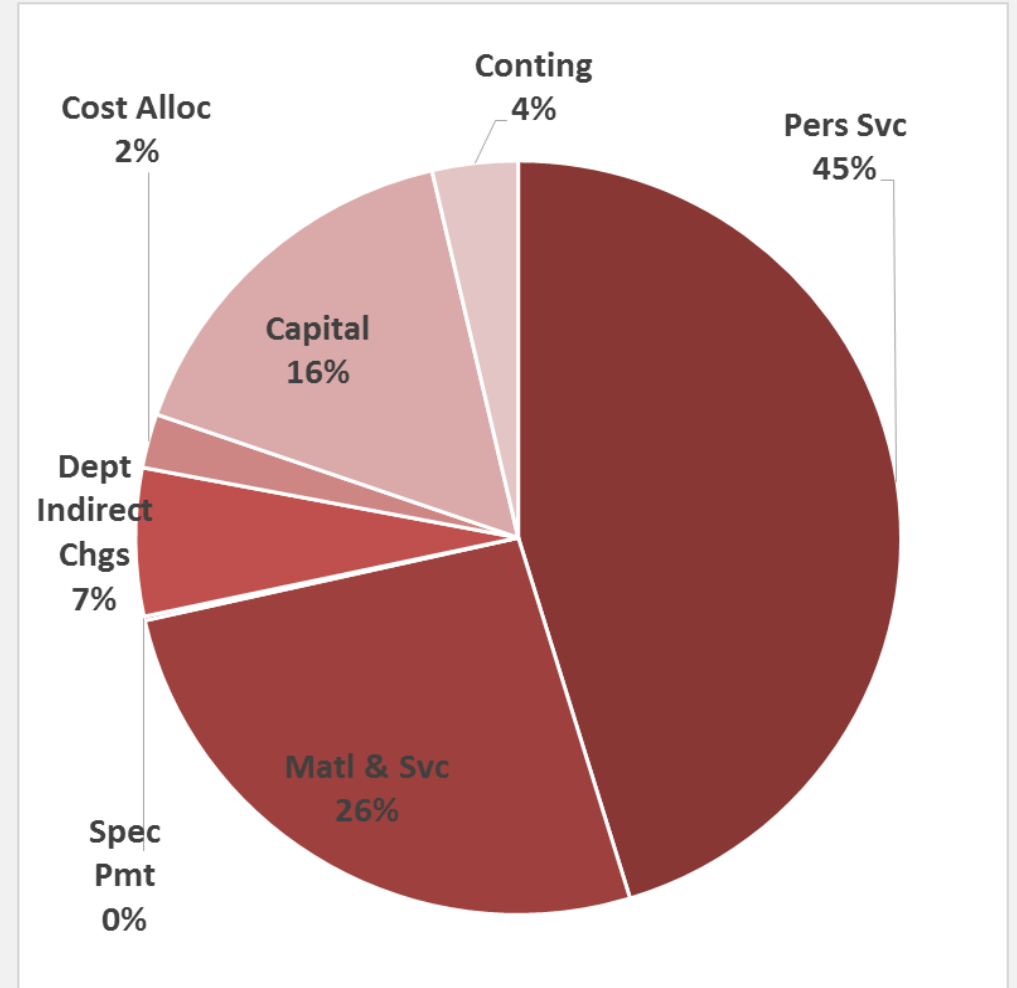


** Note: Overall fairly flat except for variation in reserves and construction **
Other than CCTV, all allocation increases kept at less than 5%, PC at 1.7%

FY 2018-19 Proposed Budget



Resources



Requirements

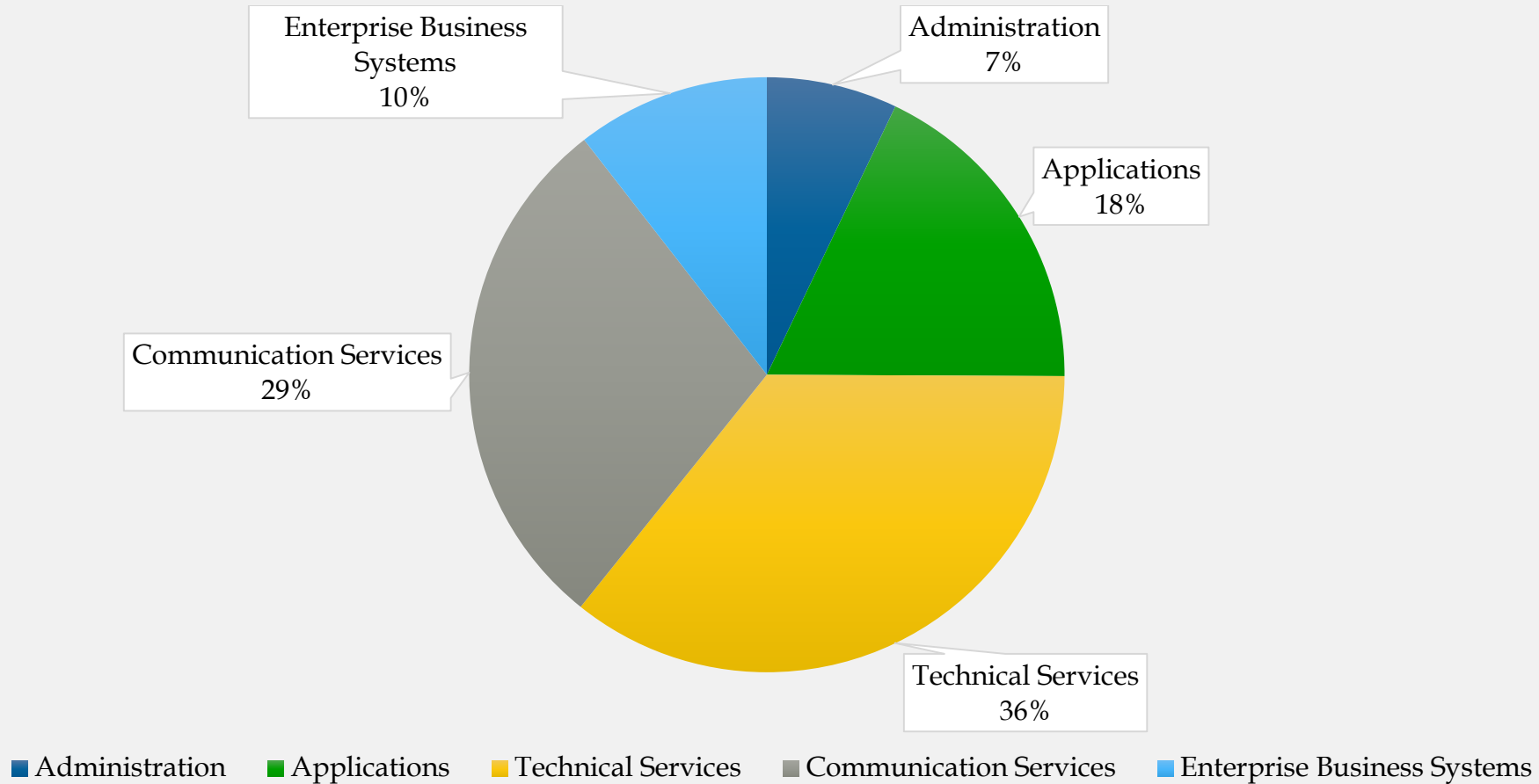
Changes in Full Time Equivalents (FTE)

Line of Business	Budgeted FTE FY 2017-18	Budgeted FTE FY 2018-19	Increase/(Decrease)	%
Administration	5.0	5.0		
Applications	17.5	17.5		
Technical Services	19.0	19.0		
Communication Services	8.0	8.0		
Enterprise Business Systems	6.0	6.0		
Total	55.5	55.5		0%

- Telecomm added 1 new technician during FY17-18



Proposed Budget by Line of Business or Program



** NOTE: Technical Services includes the Capital Replacement Reserves **
Communications includes Telecomm Reserves and CBX Construction

Important Events in FY17-18



- Migration to Drupal for Web Content Management System
- Redesign and move to new storage / backup systems
- Start new Security Electronics service
- Implementation of Chief Information Security Officer Role
- Capital Reserve build for planned network refresh
- Technical support for regional 911 Dispatch System
- Begin the development of 3 year Technology Strategic Plan
- Completed the Lake Oswego School District Fiber Project

Things to look for in FY18-19

- Potential relocation of TS to Silver Oaks
- Several potential large CBX construction projects
- Begin Network Redesign / Security upgrade
- Expansion of “cloud” services
- Expansion of desktop application development
- New services such as Security Electronics and regional support
- Security, security, security....



Key Performance Measures & Results

		FY 17-18 Actual	FY 18-19 Target	FY 18-19 Projected Performance	FY 19-20 Target
Result	% of developed applications that meet customer requirements	N/A	95%	99.07 % (Survey)	95%
Result	% of departments and / or agencies who rate TS Call Center as “Good” or “Excellent”	94.30%	95%	98.72% (survey)	98%
Result	% of critical system issues resolved within 4 hrs	95%	99%	98.03% (survey)	99%
Efficiency	\$ allocated costs per PC (tier 1) (Goal <= 5%)	\$2,111.30 3.38%	<= 5%	\$2,147.43 1.71 %	<=5 %
Result	% of days where there are no service interruptions to core telecomm services (excluding scheduled maintenance)	100%	99%	99.19%	99%
Result	% of days where all core networking infrastructure is operational (excluding scheduled maintenance)	99.97%	99.90%	99.99%	99.90%
Result	\$ Annual estimated savings for public institutions utilizing CBX	\$575,000	\$600,000	\$625,000	\$650,000



Some changes in support of Performance Results

- Implemented Data Analytics Project & Team to assist departments in data analysis, integration and metrics. Starting on beta project.
- Formed Software Evaluation Group to review requests to determine most efficient method to resolve department needs (develop / procure / tune scope).
- Implemented several surveys to measure various customers metrics for service and efficiency – use to tune services.
- Consolidating several low voltage and security related services into new Security Electronics service in Telecommunications.
- Move to hosted Drupal CMS for future enhanced content management by PGA and departments, increased efficiency.



Potential Emerging Issues

- Potential relocation of TS to Silver Oaks
- Impact of capital projects and reserves
- Increasing ERP Costs & potential migration
- Staff succession planning
- Impact of increasing “cloud” services
- New services such as Security Electronics
- Security, security, security....



Questions?

www.Clackamas.us/ts/

