



Technology Services

FY 2019-20 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.

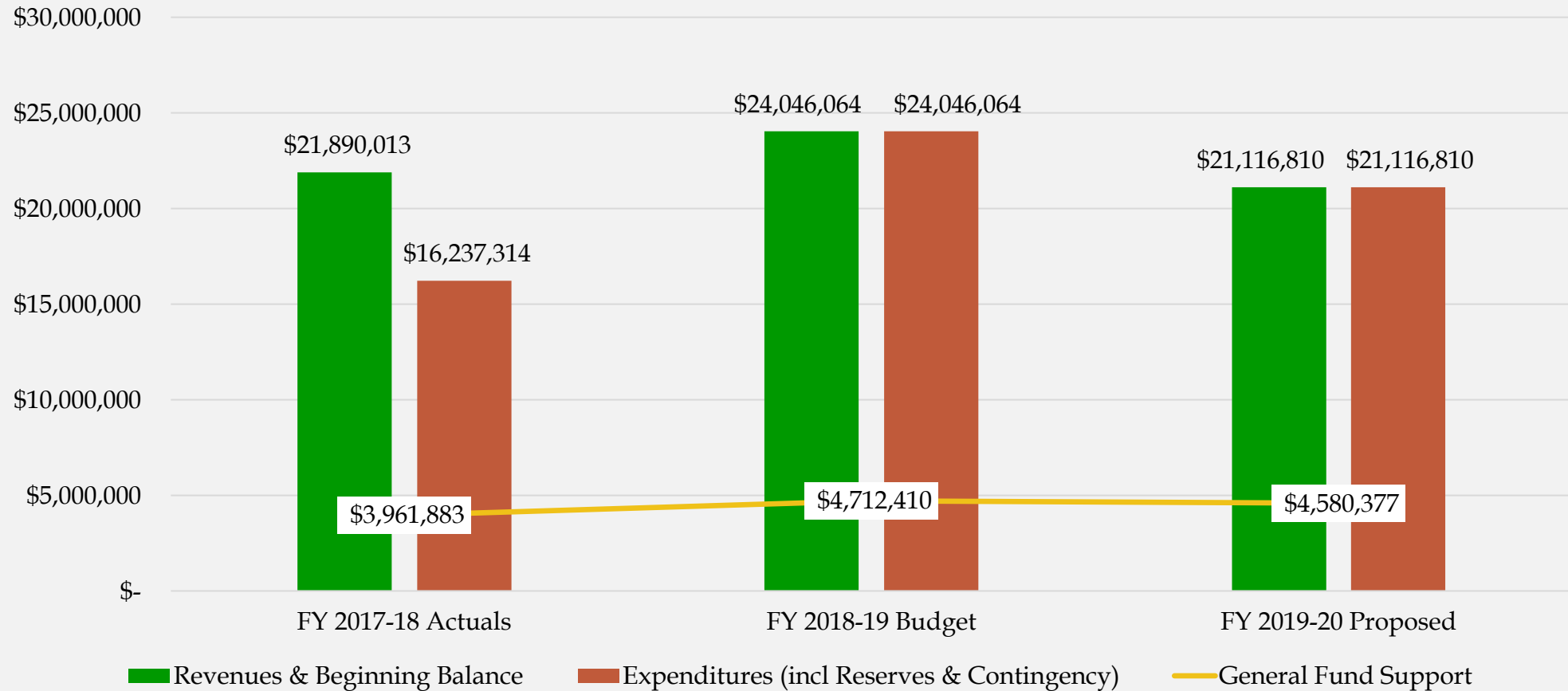
Some key Services include :

- Technology Policies & Strategy
- PC & Peripheral Support / Call Center
- Application Development & Support
- Security / Governance / Alarms
- Fiber Infrastructure
- Full Infrastructure Support
- Telecomm / Networking / Wiring

Some key Values include:

- County SPIRIT Core Values
- Customer Service a Priority
- Diversity
- Staff Development
- Budget Transparency
- Understanding our Customer Business
- Lean and efficient use of resources

Departmental Budget Request



Budget Reductions

- Reductions taken to achieve the 2% or 5% general fund target provided by the Budget Office:
 - \$176,000 3.87%
 - Interns (GIS & Apps)
 - FY 19-20 GIS Overflight
 - Reduction in training
 - Some offset by re-allocation of savings
- Additional reductions taken:
 - \$ ~90,000
 - Unplanned post-budget adjustments
 - Spread reduction across multiple sources



Key Points

Important Notes:

- Annual large change between adopted and actual (amended) due to fund balance roll
- Multiple Capital Reserves
- Added CBX Projects
- Carry over of multi-year projects



Key Budget Metrics (FY18-19 to 19-20):

- Adopted to Proposed (non-CBX) @ 3.86%
(FY18-19 \$20,331,828 FY19-20 \$21,116,810)
- All Allocation tiers under 5% increase cap
(PC Rate @ 1.79%)
- Flat FTE (55.5 to 56)
- Working on ways to prepare for lean years and maintain services (short term)
- Working with Finance on options for capital reserves

Important Events in FY18-19



- Expansion of Drupal utilization including Internet redesign
- WESWorks Asset mapping utility / Expansion of desktop development
- CBX Connection to Pittock / Awarded Multnomah ESD Project
- Cellar upgrade / Mobile enhancements
- Completed TS1 Data Center redesign, more efficient
- New regional multi-Agency 911 CAD System (MAJICS)
- Implement PeopleSoft's Manager Self-Service functionality
- Introduction of new GIS Portal for staff use of mapping services

Things to look for in FY19-20

- Potential relocation of all TS facilities to Silver Oaks Building
- CBX Business Plan & Pilot Project / Multnomah ESD Project
- Network Redesign & Security rebuild
- Increased Hybrid Cloud & Office 365 utilization
- Development of integrated Document Management System
- New Development model using containerization for Web & Desktop
- Technical design assistance for Courthouse / OSU & Tri-Cities Buildings
- Complete a Oregon State 20 year project to re-map tax lots (ORMAP)
- Complete and implement the TS 3 year Road Map



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	99.07	95%	93.50 % (Survey)	95%
Result	% of departments and / or agencies who rate TS Call Center as “Good” or “Excellent”	98.72%	95%	98.50% (survey)	98%
Result	% of urgent system issues resolved within 4 hrs	98.03%	99%	98.25% (survey)	99%
Efficiency	\$ allocated costs per PC (tier 1) (Goal <= 5%)	\$2,111.30 3.38%	\$2,216.87 <= 5%	\$2,147.43 1.71 %	\$2,185.92 1.79%
Result	% of days where there are no service interruptions to core telecomm services (excluding scheduled maintenance)	99.19%	100%	100%	100%
Result	% of days where all core networking infrastructure is operational (excluding scheduled maintenance)	99.97%	99.90%	99.85%	99.90%
Result	\$ Annual estimated savings for public institutions utilizing CBX	\$1,275,000	\$1,300,000	\$1,375,000	\$1,500,000



Some changes in support of Performance Results

- Using lessons learned to revamp Performance Results Strategic Plan, includes integration with other plans and up to date metrics / surveys
- Expanding role of the Software Evaluation Group to include other service areas, purchasing support and contain overall application support costs
- Creating a detailed CBX Business Plan to define the future roles, services, customers and goals of CBX for the County
- Developing comprehensive 3-5 year TS Road Map to define planned direction in technology / services and integrates with budget / MFR / Department SLAs.
- Creating a Business Analyst position for enhanced communications and service delivery between TS and County Departments
- Expanded hosted Drupal CMS for future enhanced content management by PGA and departments, increased efficiency.
- Proposed through MFR process an elevation of authority of the TS CIO to ensure standardization, effective service delivery and sustainable technology costs



Potential Emerging Issues

- Potential relocation of TS to Silver Oaks Building
- Resource reductions (staff and funding)
- Lack of enforceable technology policies / strategic planning
- Need for better inter-departmental communication
- Retirements & staff succession planning
- Impact of increasing “cloud” services and integration
- Demand for services Anywhere / Anytime
- Future role of CBX as per recommendations of the CBX Business Plan
- Data & systems security and adherence to governance requirements
- Centralization versus de-centralization of technical applications / services.



Questions?

www.Clackamas.us/ts/

