

Technology Services Fiscal Year 2013-2014

April 8, 2013



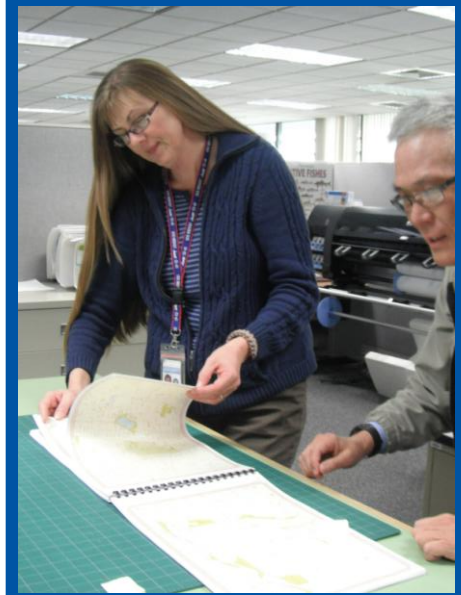
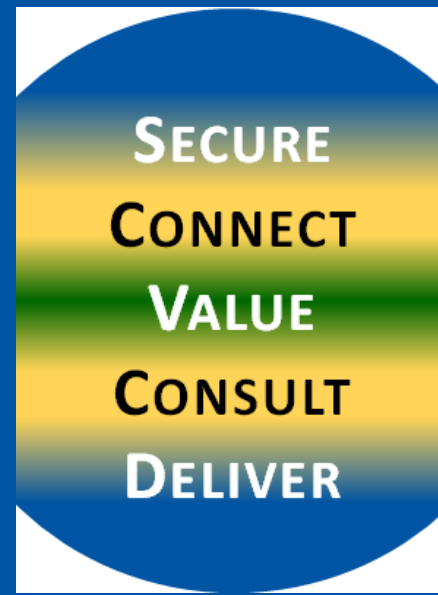
Technology Services Fiscal Year 2013/2014 Budget Overview

Our Team &
Our Passions

Our Record

FY 2013/14
& FY 2014/15

Our Outlook



Our Team & Our Passions



Technology Services

*Our mission is to make
your day better
– with technology.*



Technology Services (TS)

6 Divisions

78 Employees

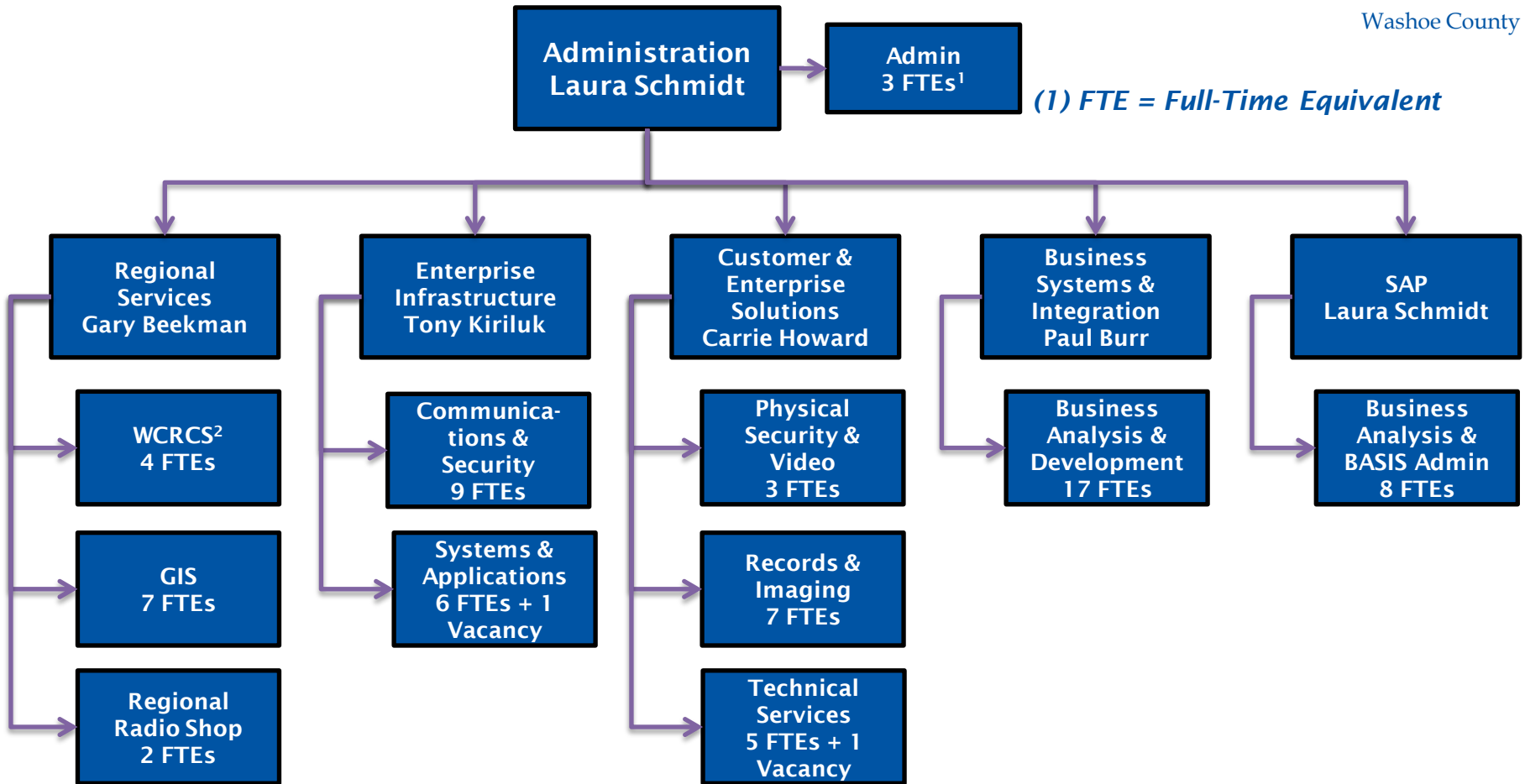
Helpdesk Hours

7 am to 5 pm, M-F

**On call 24 x 7 for
Emergencies**



Our mission is to make your day better - with technology.



(1) FTE = Full-Time Equivalent

(2) WCRCS = Washoe County Regional Communications System

Notes: TS includes two special revenue funds:
Regional Communications Systems and Enhanced 911



Strategic TS Services

- Workplace Services
- Sourcing & Relationship Management
- Communication & Collaboration
- Solution Design, Engineering and Deployment
 - Application
 - Infrastructure
- Hosting
- Business Continuity



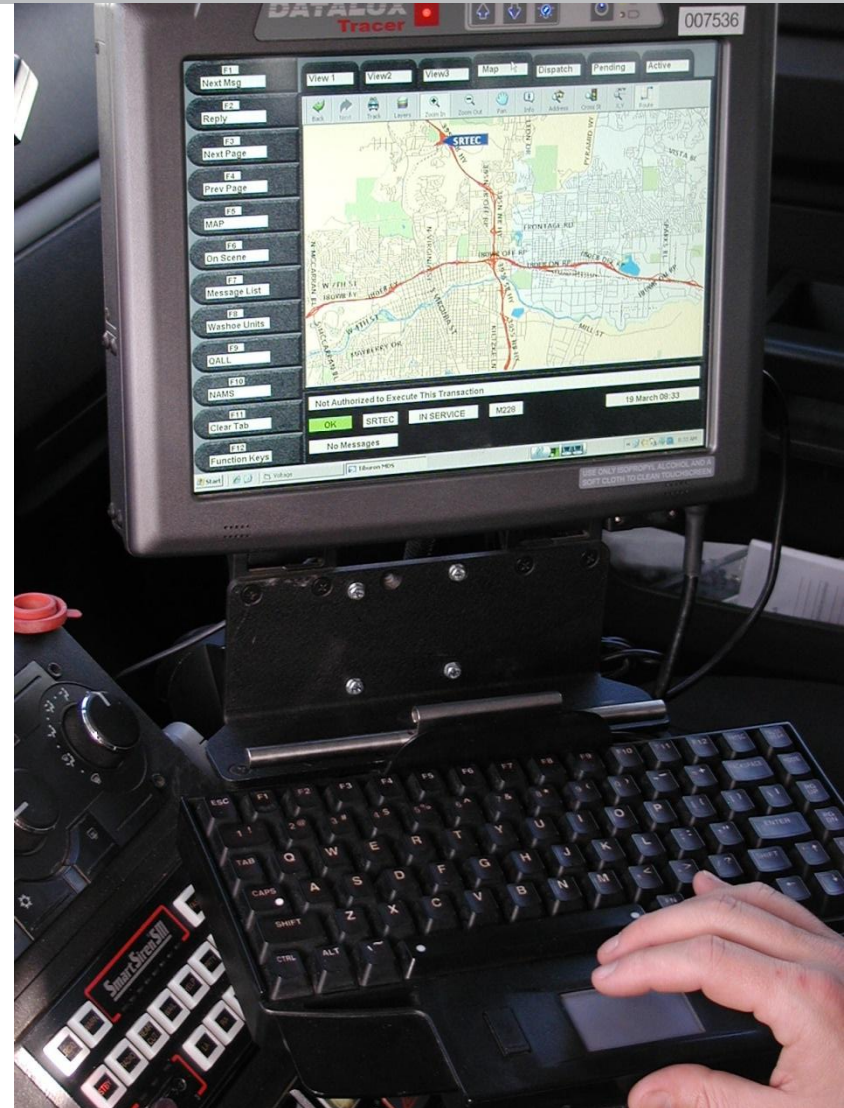


- Election Precincts
- Voting
- Submission of Maps to Secretary of State and Legislative Council Bureau
- e911



Mandates of Others

- **Assessment & Taxation**
 - **Audit Changes**
 - **Public Record**
 - **Census Support**
 - **Sheriff's Office**
- **Emergency Management Support**
- **Security – CJIS Standards, Personal Data, etc.**

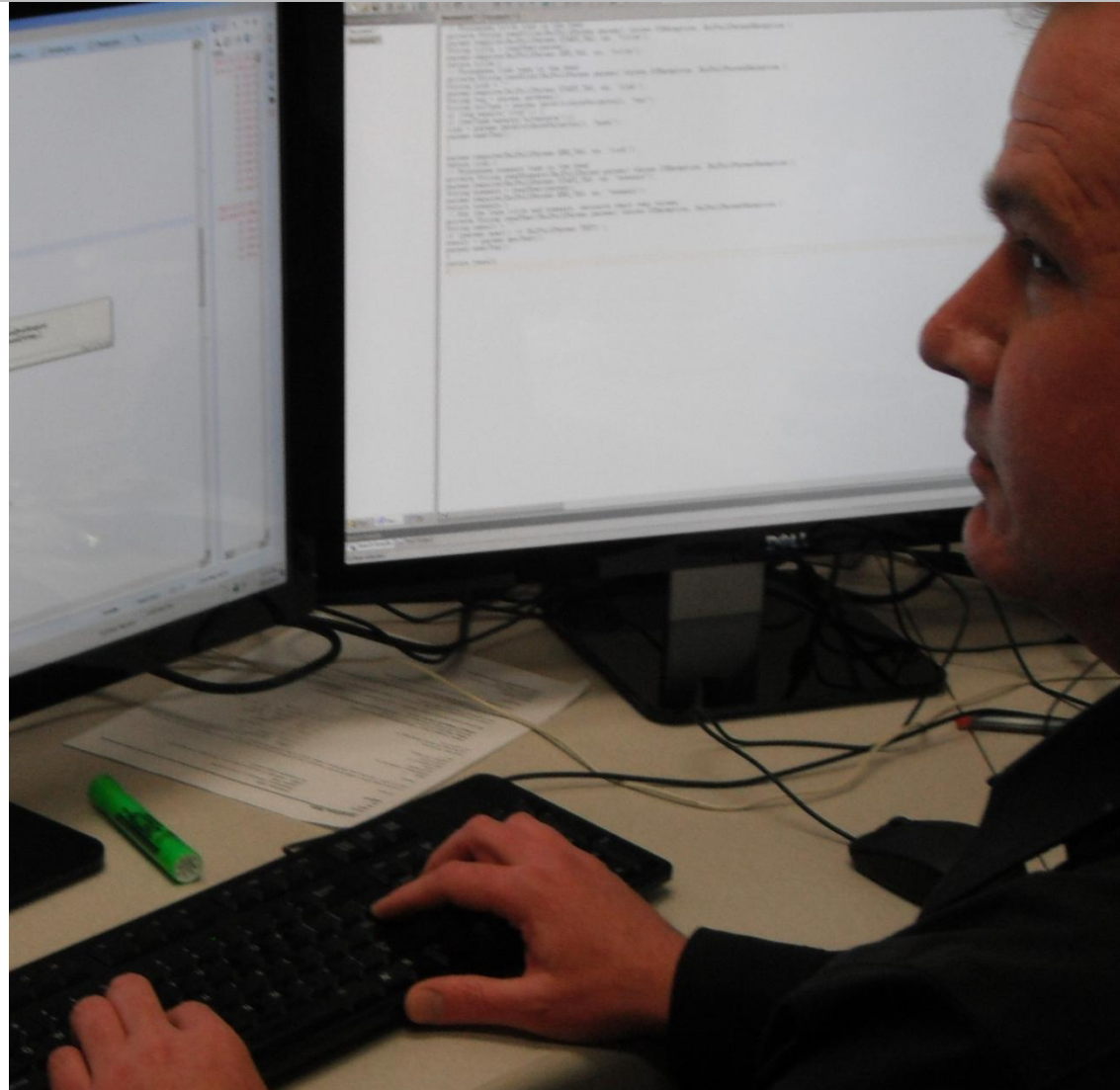


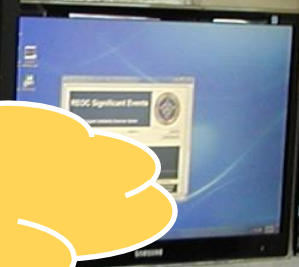
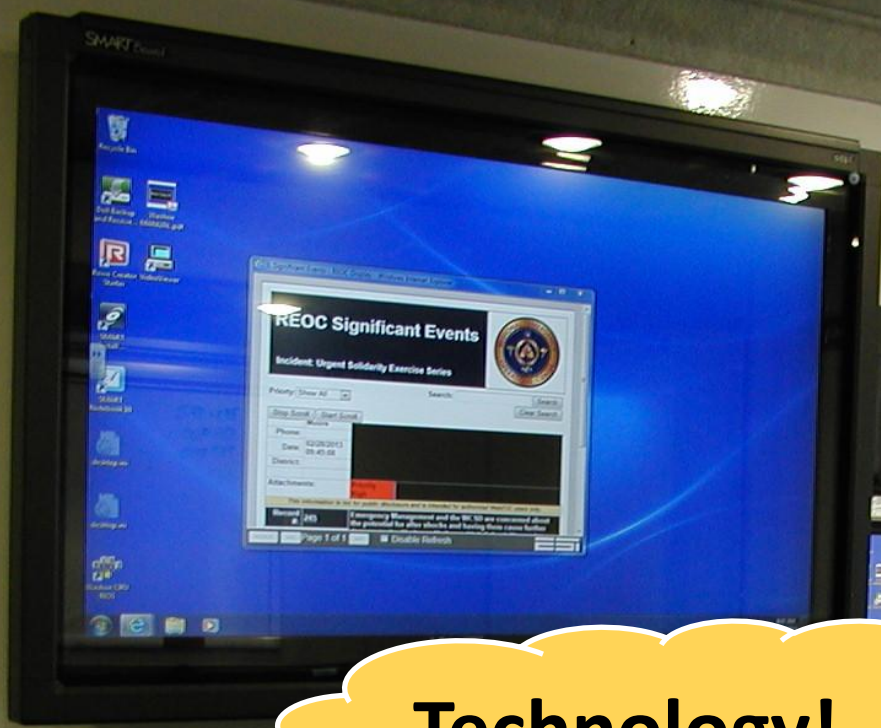
Emergency Operations Center



Mandates of Others

- **District Attorney's Office**
- **Community Services**
- **Required Reporting (PERS, Grants, etc.)**
- **Records Retention**





Technology!



Efficiency!





Process





Security!



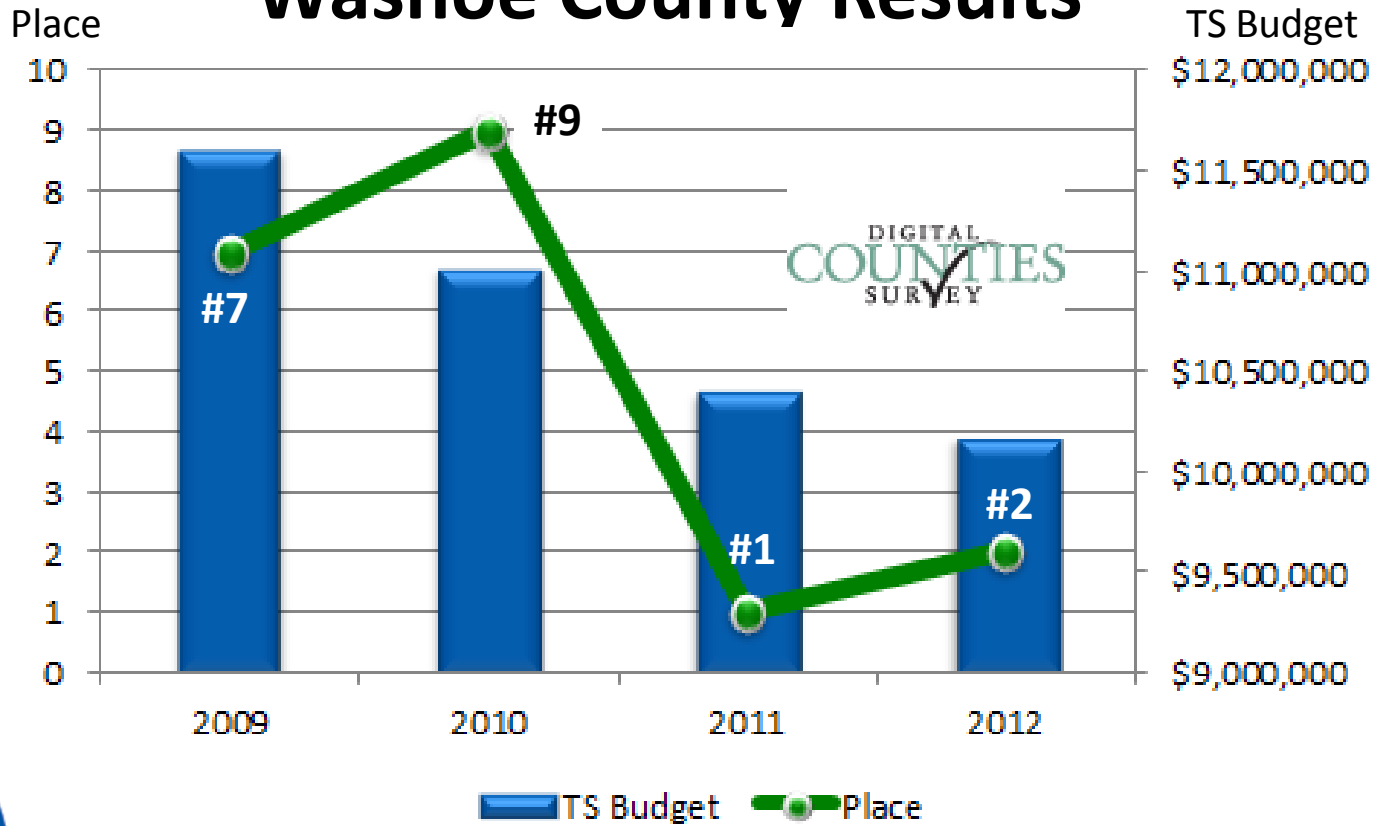
Our Record



Center for Digital Government's Digital Counties Survey

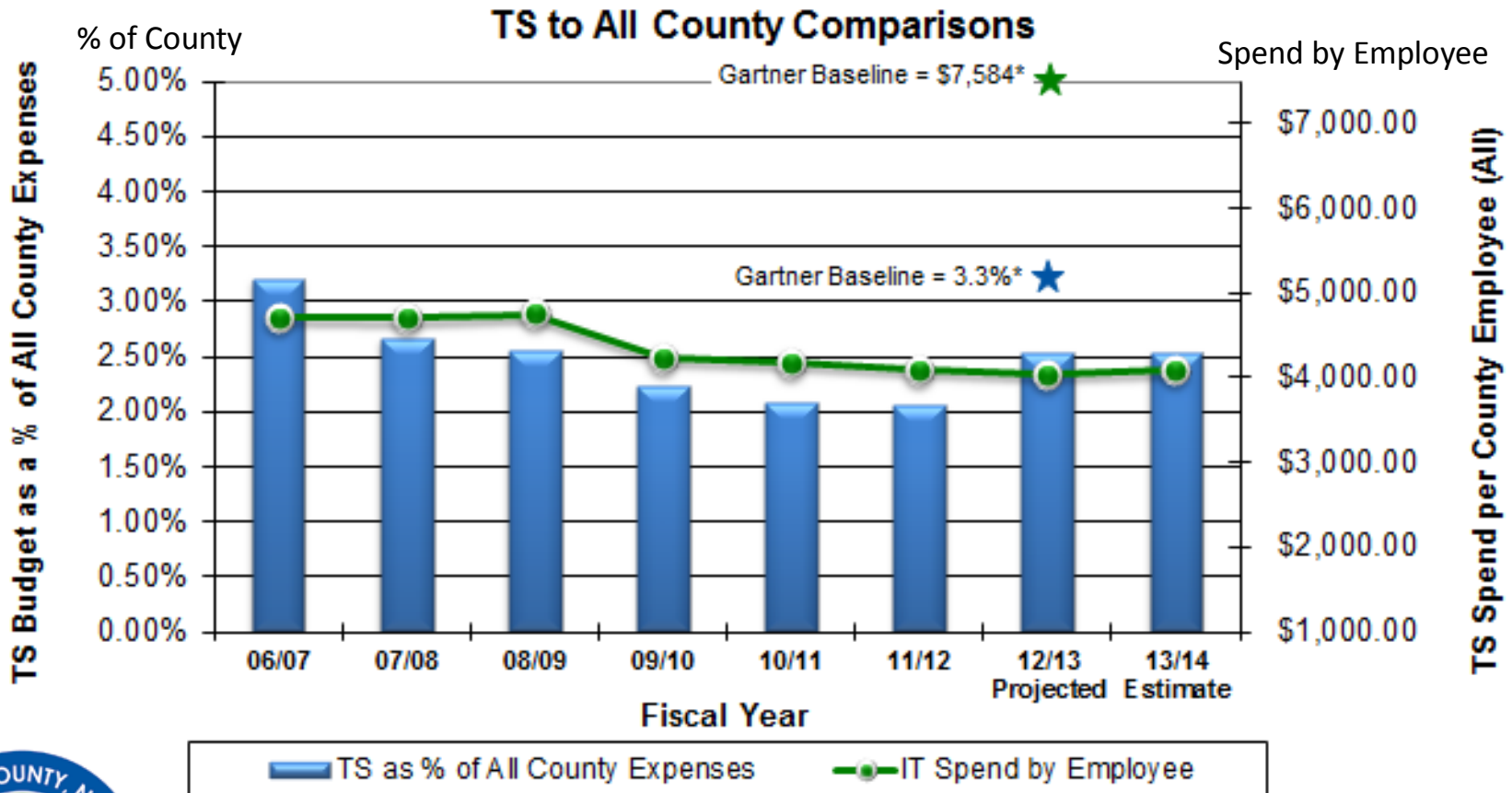
is conducted annually in partnership with the National Association of Counties (NACo). The award recognizes technologically advanced agencies and strategic achievement in line with annual trends.

Washoe County Results



TS Budget as a % of All County Expenses

From FY 06/07 thru FY 13/14

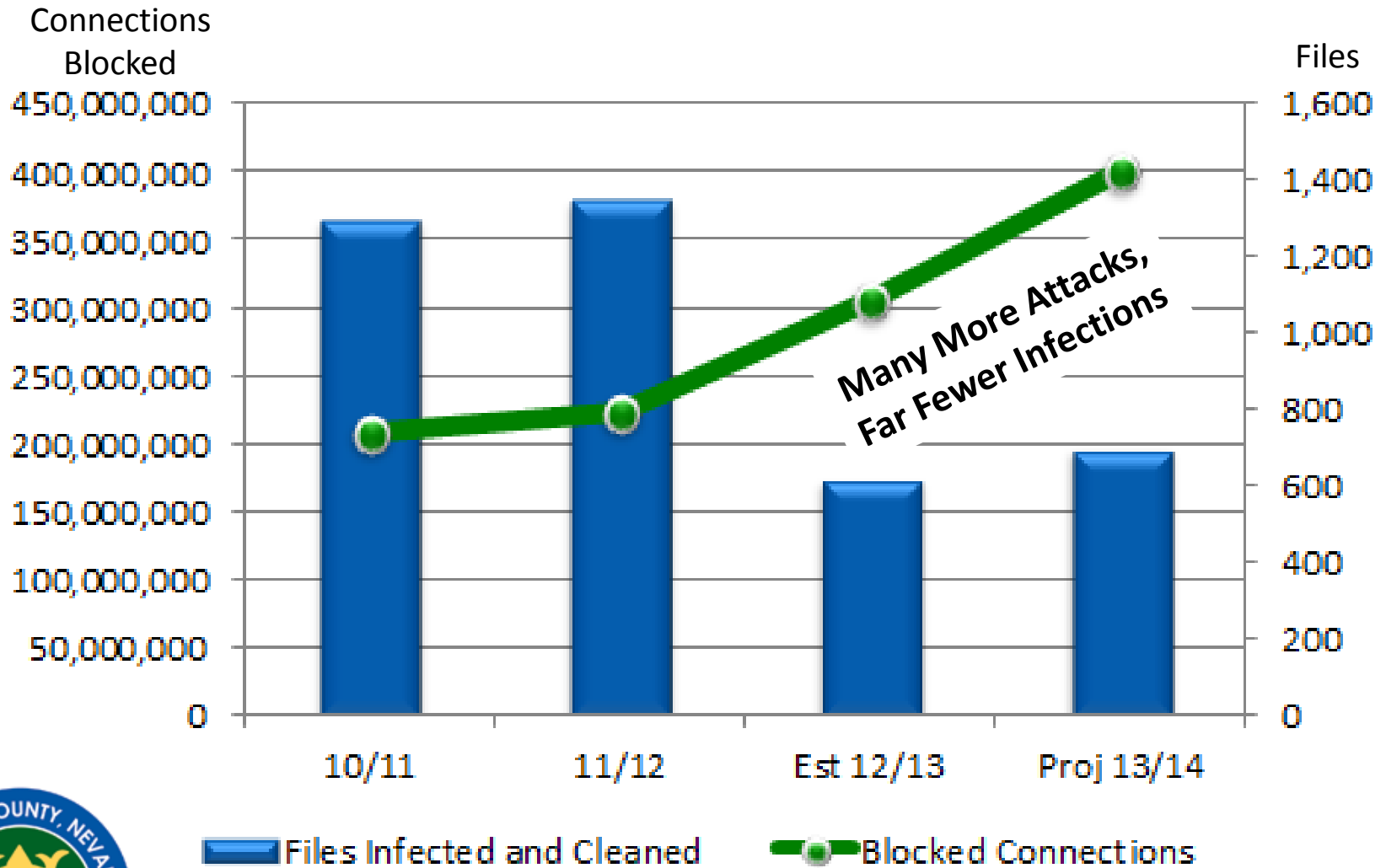


* Gartner Baselines are for 2012, State & Local Government Averages



Cyber Security

What We Block and What Gets Infected & Cleaned

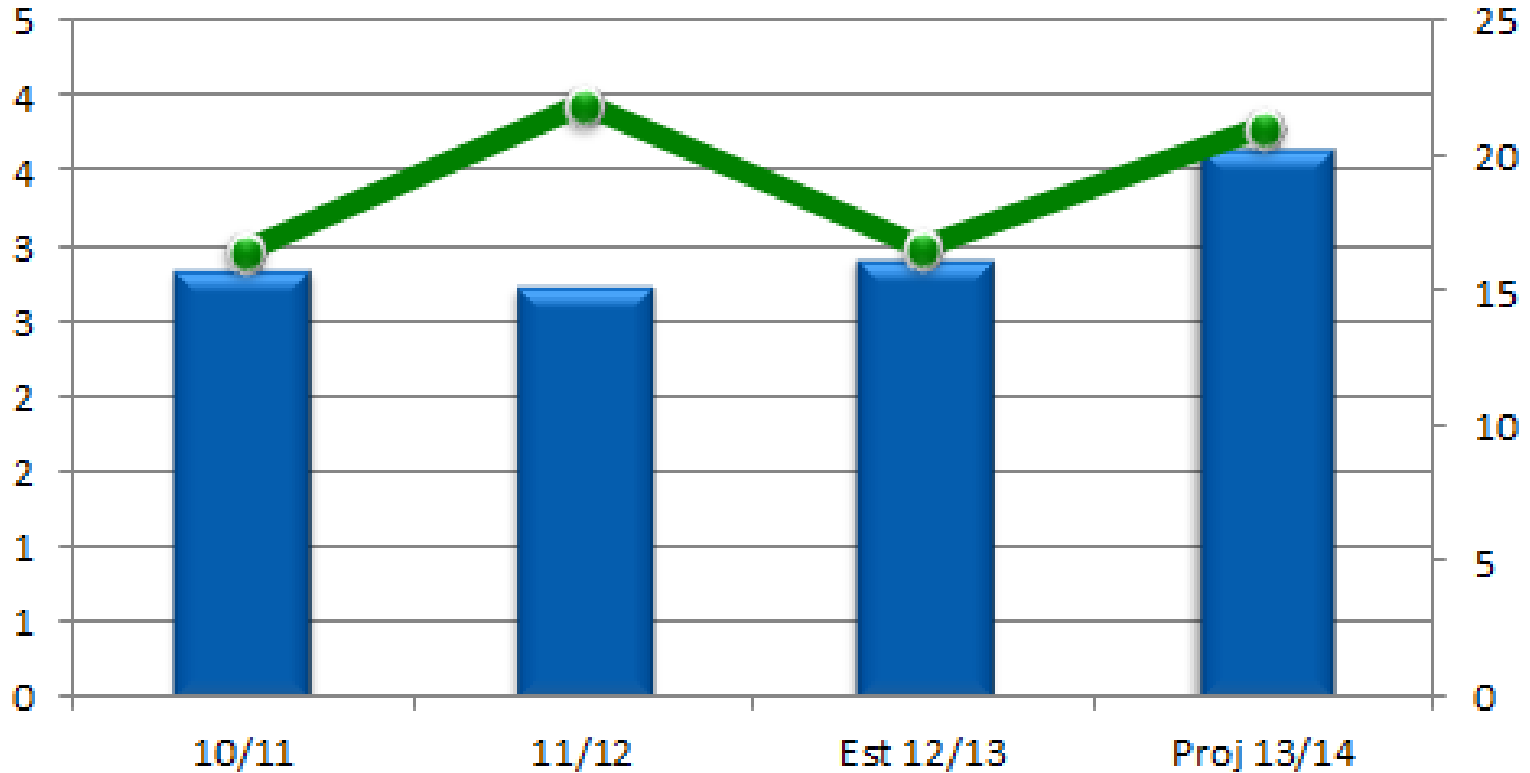


Supporting Our Customers

Help Desk and Field Technical Services

Help Desk
Days Open

Technical
Days Open

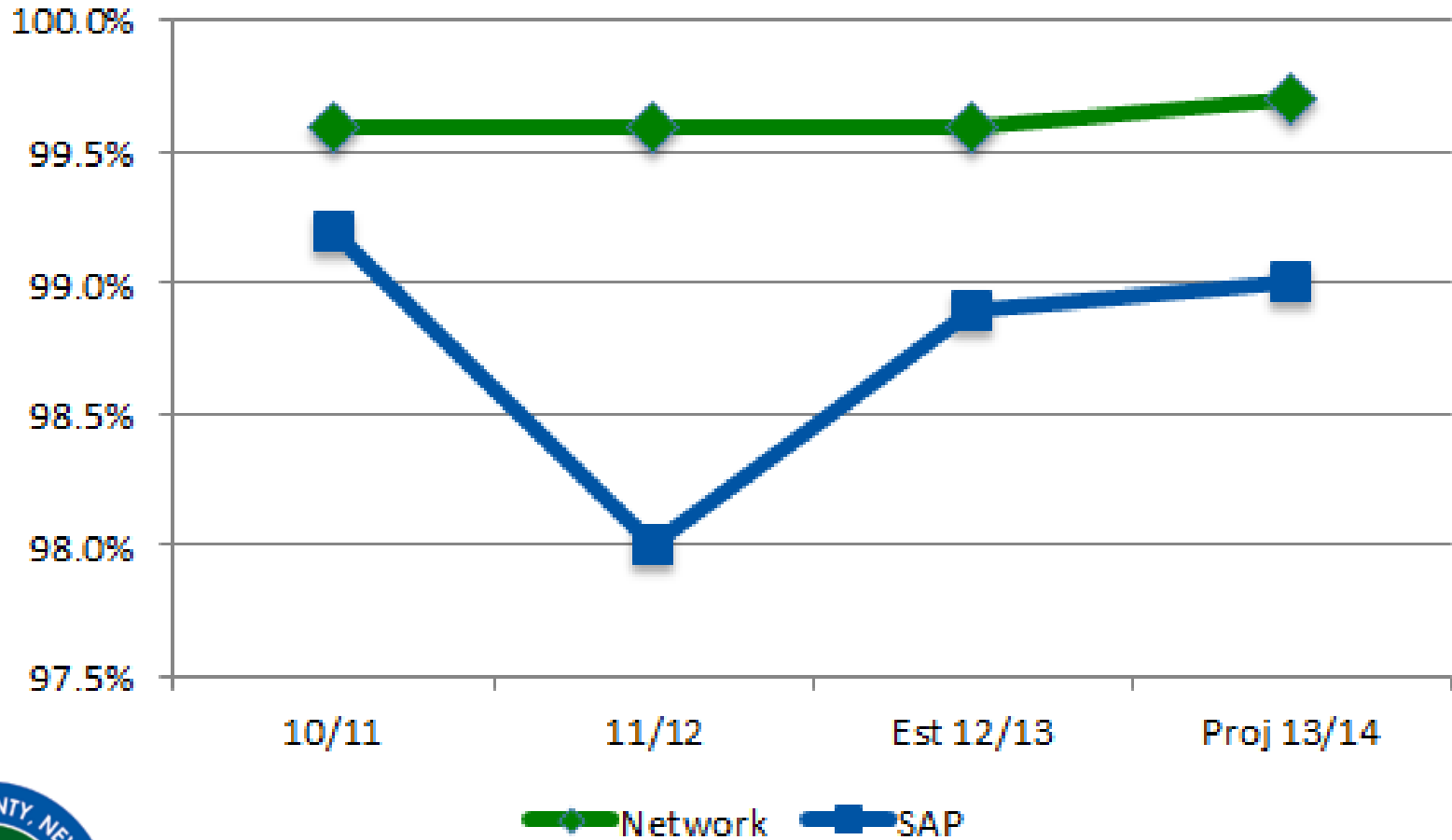


 Average Days Open - Technical  Average Days Open - Help Desk



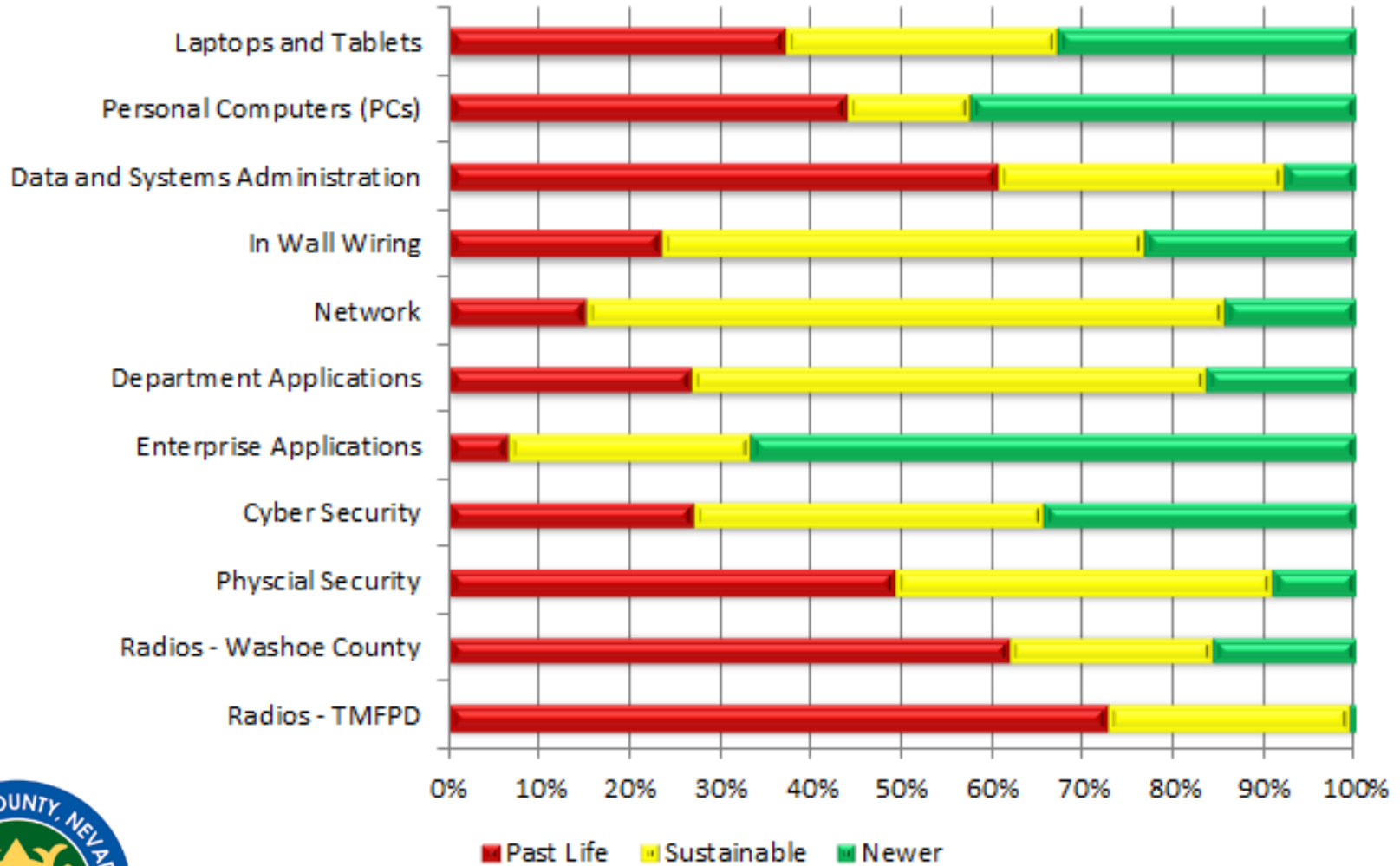
Availability / "Uptime"

Overall Network and SAP



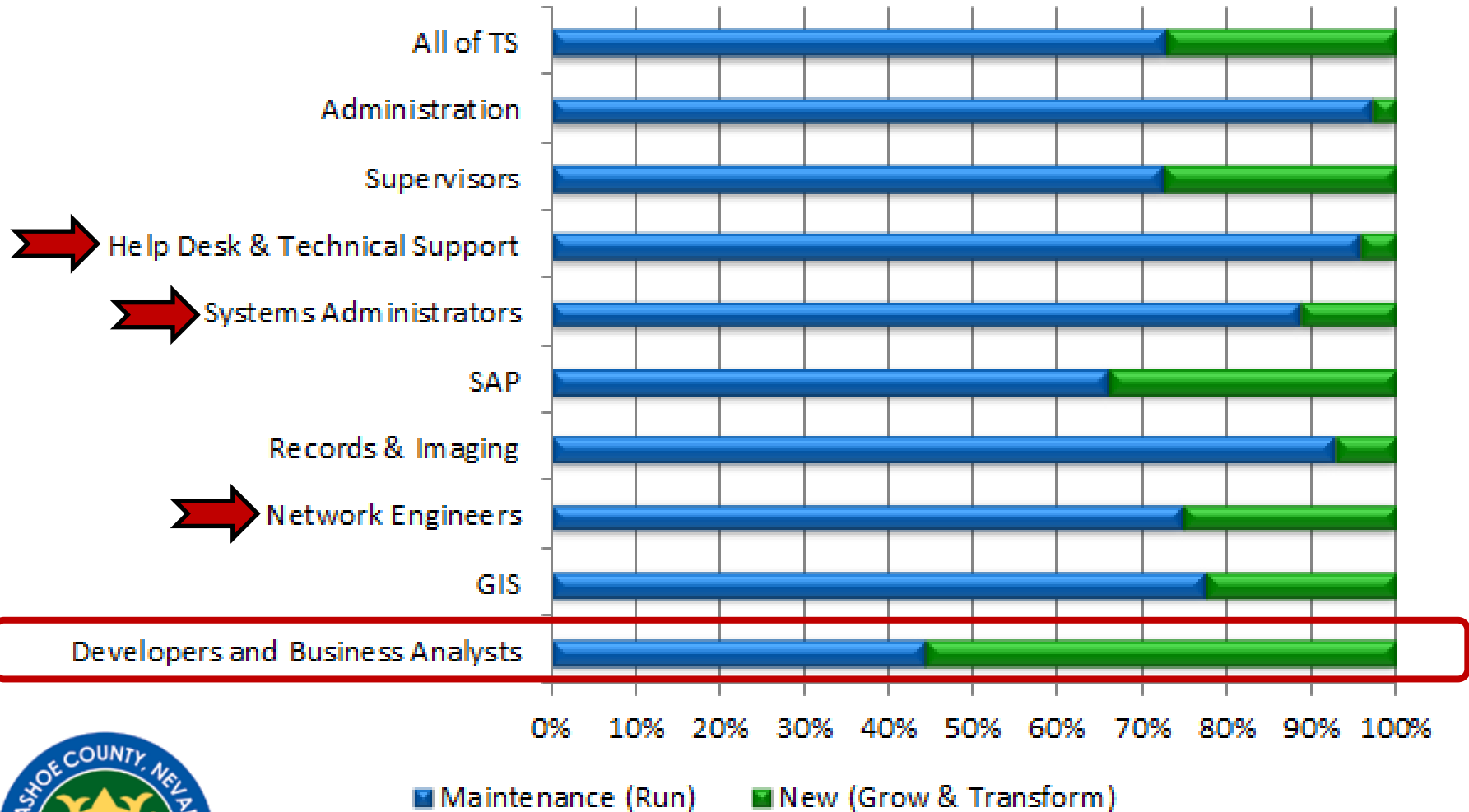
Infrastructure Sustainability Indices

Various Categories



How Our Time is Spent - "Run" vs. "New"

Overall and By Major Job Category





- Citizen Impacts
 - More than doubled wireless access in County buildings (public and staff).
 - Enabled mobile access to restaurant ratings via a mobile application.
 - Provided equipment so that Robert Mitchell Elementary could have a computer lab.
 - Donated 70 PC's to be deployed to community children via the Lion's Club Computers for Kids program.
 - Kept Treasurer's tax application current.





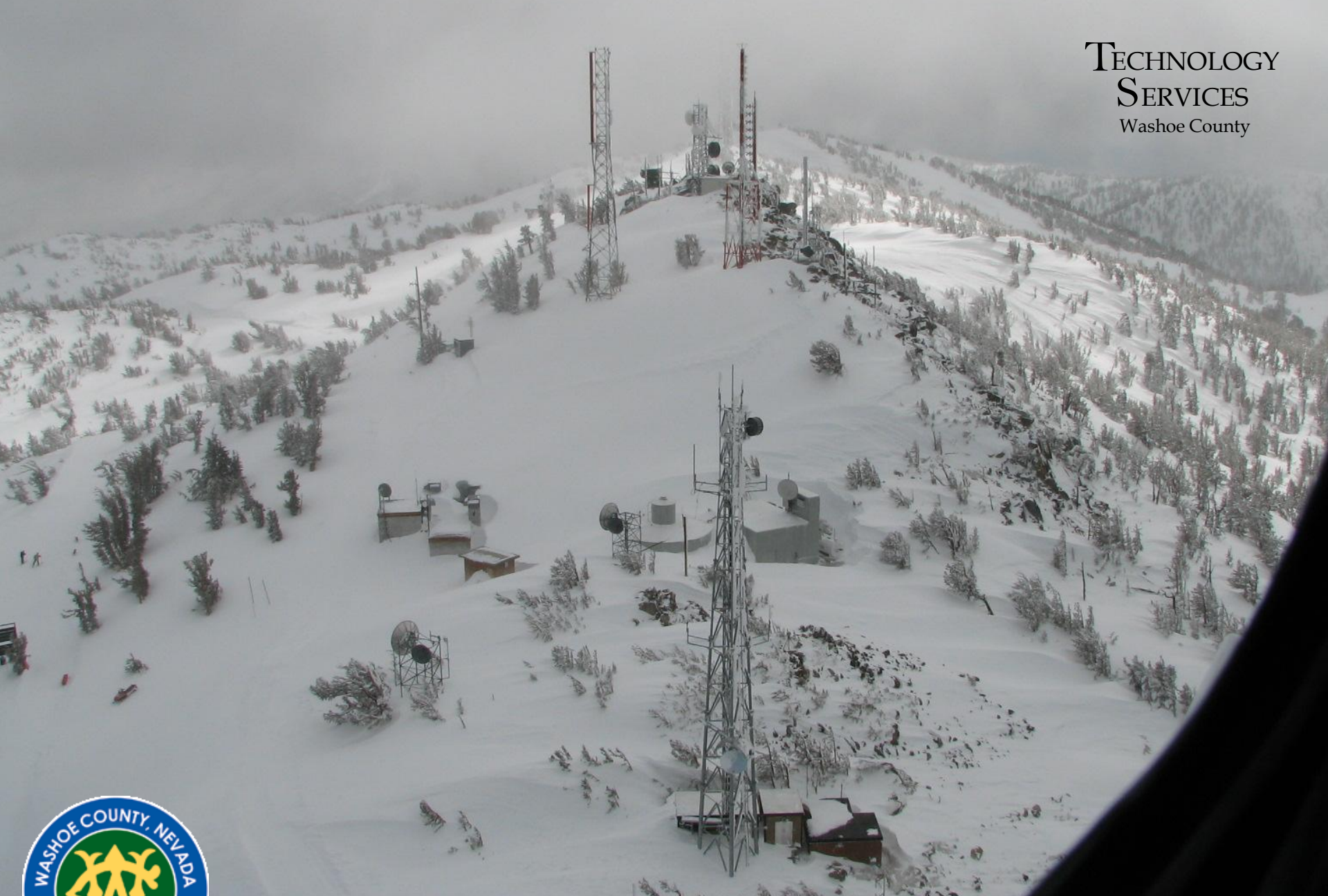
- Safety, Security and Health
 - Supported officer safety and gathering of critical field information for the Sheriff's Office patrol officers via in car video functionality.
 - Helped community report damage resulting from emergency events via improvements to the Emergency Operations Damage Assessment application.
 - Increased emergency backup power by 30-50% for critical radio infrastructure at 3 mountain top sites.





- Safety, Security and Health cont.
 - Supported the region by the stand up of the technology portion of the Regional Emergency Operations Center (REOC) for various emergencies.
 - Implemented the network, dispatch communication, computers, printers, payroll, benefits, time, shift planning and shift bidding for Truckee Meadows Fire Protection District.
 - Supported application modernization for inmate telephones, jail commissary and civil process serving.





- Mandates
 - Supported the latest redistricting.
 - Enabled 2012 elections through set-up of 20 early vote locations (network and hardware) and developed a GIS application to look-up polling location. On election day:
 - 37 TS employees volunteered at polling stations across the County.
 - Deployed 807 Edge vote machines at 90 polling places.
 - On site for vote tabulation and troubleshooting.



#	Advt	Misc	NBI	Wor	Active	WT/VN
	Y	M	Y	Y	Y	Y
	N	F	Y	N	N	N
	N	G	Y	Y	N	N

LEAD	WASHOE COUNTY	WASHOE COUNTY	WASHOE COUNTY	WASHOE COUNTY	WASHOE COUNTY	WASHOE COUNTY
April	20	5	20			
May	20	5	20			
June	20	5	20			
July	20	5	20			
Aug	20	5	20			
Sept	20	5	20			
Oct	20	5	20			
Nov	20	5	20			
Dec	20	5	20			

Leaders	Visionaries
Rosela	Cinzenserv
Gregor	Clearvillage
Chalongo	nike member

2.0	4.0	Server
3.0		Ext
3.5		Prod
4.5		



- Mandates cont.
 - Enabled compliance with dual factor authentication statute for Sheriff's Office.
 - Supported District Attorney's critical transition to new technology and application for case management.
- Collaboration and Regionalization
 - Coordinated regional permits and business licensing integration – regional request for proposal.
 - Administered e911 and WCRCS infrastructures.



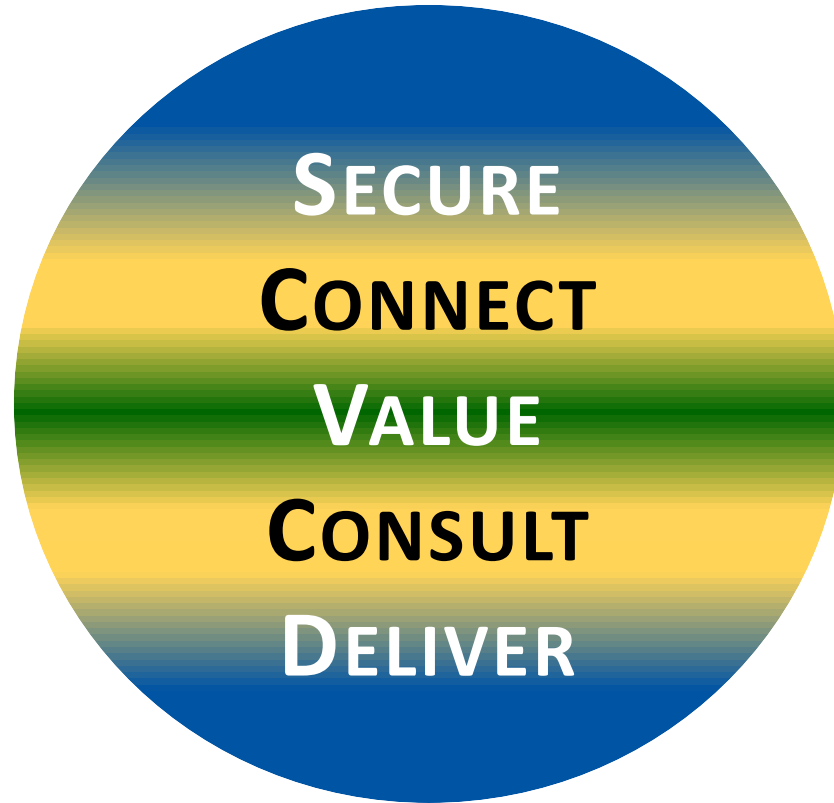
WCRCS Ninjas!!



- Collaboration and Regionalization cont.
 - Supported public safety communication via the maintenance of ~1,600 regional radios.
 - Shared project management and continuous improvement process knowledge to other County departments through the Fundamental Review.
 - Facilitated regional GIS collaboration through the Regional Basemap Committee.



FY 2013/14 & FY 2014/2015



Safe, Secure and Healthy

**We deliver technology based
business solutions to elevate
the County's ability to nurture
a community of safety, security and health.**

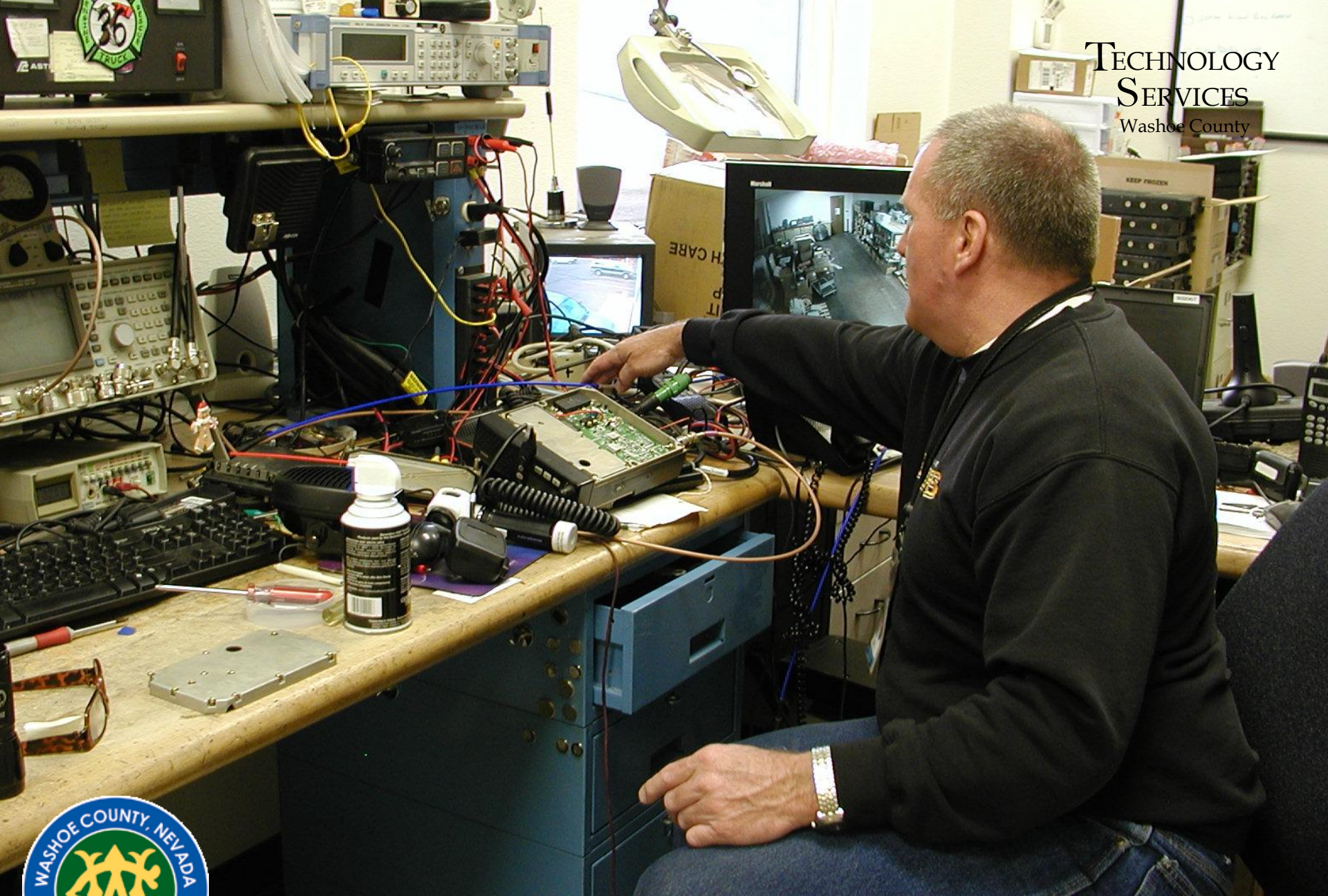




Connecting

**To meet our County and community's needs,
we connect
customers and information together
through practical and usable technology.**





Support and Value

We will support the delivery of training, continuous improvement and business solutions to better leverage our County's talented workforce.



Talent



Consultative

**We will grow more
into business information
technology consultants who partner
with our customers
to deliver value to
our County, community and region.**





Balance & Deliver + * First Choice *

**Even as we diligently balance
what we can do with what we have,
we continue to deliver so that
Technology Services is
our customer's first choice
for business technology solutions.**



TECHNOLOGY
SERVICES
Washoe County



Technology Services' (TS) Mission: To make your day better - with technology.			
TS Strategic Focus Area	Strategic Goals	Aligned with County Strategy	Goal Measure
1. Safe, Secure and Healthy - We deliver technology based business solutions to elevate the County's ability to nurture a community of safety, security and health.			
<p>1.1 Elevate the County's ability to nurture a community of safety, security and health by delivering technology based business solutions.</p> <p>NOTE: "Re-investment opportunity" is a possible new TS measure that can include: 1). Cost reductions (hard dollars that can be re-invested/used elsewhere); 2). Cost avoidance (hard dollars that can be used elsewhere) and/or 3). Time efficiencies for County employees (hours that are translated to dollars can be used elsewhere for other needed tasks, value-add activities, etc.).</p>	1.1.1 Support the upgrade of critical Tiburon system (records, dispatch, reporting, cases, etc.) for the Washoe County Sheriff's Office.	Safe, secure, healthy	NOTE: This is a mandatory upgrade to be compliant with vendor's release strategy. M: Re-investment opportunity (please see note to the left). T: TBD but will carry over to FY14/15.
	1.1.2 Implement case management system for Alternative Public Defender and Public Defender.	Safe, secure, healthy	M: Re-investment opportunity. T: TBD
	1.1.3 Implement Security awareness and training.	Safe, secure, healthy	M: # of Files Infected and cleaned T: 700 M: # of Equipment Quarantined & Fixed T: 25
	1.1.4 Implement improvements for Medical Examiner's case management processes and systems.	Safe, secure, healthy	M: Re-investment opportunity. T: TBD
	1.1.5 Deliver improvements for Health processes and systems – examples include immunization phone appointments and family planning.	Safe, secure, healthy	M: Re-investment opportunity. T: TBD

Washoe County Strategic Plan Focus Areas 2013-2014

Safe, Secure and Healthy



Technology Services' (TS) Mission: To make your day better - with technology.

TS Strategic Focus Area	Strategic Goals	Aligned with County Strategy	Goal Measure
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2. Connecting - To meet our county and community's needs, we connect customers and information together through practical and usable technology.

2.1 Connect customers and information through practical and usable technology.	2.1.1 Support Reno Smarter Cities recommendations and follow-up actions.	Economic development and diversification	M: TBD T: TBD but will carry over to FY14/15
	2.1.2 Implement Content Management System replacement to improve web experience, have more flexibility and be more cyber secure on the County intranet and internet sites.	Public participation and communication	M: Employee satisfaction with intranet experience. T: Good to excellent. M: Citizen satisfaction with County website internet experience (TBD if can do). T: Good to excellent.
	2.1.3 Coordinate with and begin implementation with regional partners for a shared permits and licensing platform and processes.	Economic development and diversification	NOTE: Washoe County must move on to a new solution as the existing application is out of support. M: TBD/Re-investment opportunity. T: TBD but will carry over to FY14/15.
	2.1.4 Implement mobile applications as requested by departments.	Public participation and communication	M: Re-investment opportunity. T: TBD
	2.1.5 Develop County big data strategy and roadmap.	Public participation and communication	M: Strategy and roadmap prepared. T: 50%
	2.1.6 Improve and enhance Geographic Information Systems (GIS) information available to the public and to businesses via the County's website.	Public participation and communication	M: Citizen satisfaction with Washoe County. T: Good to excellent.
	2.1.7 Make available more recent and more accurate pictometry data for regional GIS partners to assist with business development and service delivery (e.g., fire delivery, permits, inspections, etc.).	Economic development and diversification	M: Citizen satisfaction with Washoe County. T: Good to excellent.
	2.1.8 Develop and begin implementation of a County mobility strategy.	Value, engaged employee workforce	M: Strategy and roadmap prepared. T: 100%

Washoe County Strategic Plan Focus Areas 2013-2014

Economic Development & Diversification

Public Participation and Communication

Valued, Engaged Employee Workforce



Technology Services' (TS) Mission: To make your day better - with technology.

TS Strategic Focus Area	Strategic Goals	Aligned with County Strategy	Goal Measure
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3. Support and Value - We will support the delivery of training, continuous improvement and business solutions to better leverage our County's talented workforce.

3.1 Enable more efficiency and effectiveness in our County employee workforce by delivering training.	3.1.2 Implement simplified performance management annual review process on SAP (the County's enterprise core platform for Financials, Human Resources, Payroll, Procurement and Utility Billing).	Value, engaged employee workforce	M: Re-investment opportunity. T: TBD. Example: 85% of employee annual reviews completed while still saving ~1875 supervisory hours (~\$250,000 in FTE costs) that can be used elsewhere.
	3.1.2. Continue to offer core Microsoft Office and SAP training to County employees.	Value, engaged employee workforce	M: Employee satisfaction with technology training experience. T: Good to excellent.
	3.1.3 Train County employees as needed with the deployment of new or changed processes, systems, etc.	Value, engaged employee workforce	M: Employee satisfaction with technology training experience. T: Good to excellent.
3.2 Improve sustainability and efficiency through continuous improvement studies and implementations.	3.2.1 Complete County-wide print optimization study and begin implementation of recommendations.	Sustainability	M: Study prepared. T: 100% M: Re-investment opportunity. T: TBD
	3.2.2 Support the managed competition pilot with Reprographics.	Sustainability	M: Study prepared. T: 100%
	3.2.3 Study and provide recommendations for strategic next steps for Records & Imaging.	Sustainability	M: Study prepared. T: 50%

4.0 Consultative - We will grow more into business information technology consultants who partner with our customers to deliver value to our County, community and region.

4.1 Grow more into business information technology consultants.	4.1.1 Review Relationship, Communication & Facilitation model with departments and make improvements as needed.	Value, engaged employee workforce	M: Department leadership satisfaction with TS partnership. T: Good to excellent.
	4.1.2 Continue to implement business systems analyst job series as possible.	Sustainability	M: Employee satisfaction with TS packaged system end-to-end services. T: Good to excellent.
	4.1.3 Train technology staff on practical and usable project and organizational change management methods and practices.	Value, engaged employee workforce	M: Employee satisfaction with TS project end-to-end services. T: Good to excellent.



Technology Services' (TS) Mission: To make your day better - with technology.

TS Strategic Focus Area	Strategic Goals	Aligned with County Strategy	Goal Measure
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5. Balance & Deliver + First Choice - Even as we diligently balance what we can do with what we have, we continue to deliver so that Technology Services is our customer's first choice for business technology solutions.

5.1 Balance what we have with what we can do.	5.1.1 Implement a downtime strategy and process.	Sustainability	M: % of network availability T: 99.7%
	5.1.2 Implement a formal move to production process, integrated with the above downtime strategy and process.	Sustainability	M: % of network availability T: 99.7%
	5.1.3 Revise as needed and communicate technology helpdesk ticket prioritization processes.	Sustainability	M: Employee satisfaction with TS ticket handling. T: Good to excellent.
	5.1.4 Continue to update and make current critical technical infrastructure so that our business units can continue to operate effectively. Specifically focus on VoIP, Windows 7, storage and network.	Sustainability	M: % of network availability T: 99.7% M: % of email availability T: 99.8% M: % of SAP availability T: 99.0% M: Technology Sustainability Indices T: Varies
5.2 Be the County's first choice for business technology solutions.	5.2.1 Invest more in Technology Services' staff training to become current with technology trends and expertise needed to sustain the County's technology investments.	Sustainability	N/A – in support of other initiatives.
	5.2.2 Research and begin the revamp of Technology Services' performance measures, with a focus on measuring business impact and results.	Value, engaged employee workforce	M: Measures re-vamped. T: 50% M: Department leadership satisfaction with understanding TS measures and relevance to their business. T: Good to excellent.



Sampling of Initiatives

- Regional Permits & Business Licensing
 - Sheriff's Tiburon Upgrade
 - Mobile Architecture
- Security Awareness & Training
 - Intelligent Analytics
- Risk Based Service Prioritization
 - GIS Pictometry
 - Web Content Management
- SAP Performance Management



- 5 Year Master Plan Update
 - Exploration of New Features and Function*
 - Pilot of GIS location functionality and address intelligence
 - GIS geo-spatial data for 911 call locating
 - Ability to determine more precise location in places as apartment complexes
 - Next Step in 911 - Plan for Pilot and Rollout of Text to 911
- *Note: Washoe County is the only pure cloud based public safety 911 system in the County.



- Continued Improvement of Power Backup Capabilities at Mountaintop Sites
- Improved Mutual Aid Response through:
 - Regional Communication / Interconnectivity with Nevada counties.
 - Increased Inter-operability with Other Neighboring Counties and States
- Testing and Piloting of New 700 MHz Communication Technologies to Replace End of Life 800 MHz Technologies



(Mapping) ;) Our Outlook



Infrastructure Indices



✓ **Very Supportive**

✓ **Capital Improvement \$\$**

- **Network, Storage, Phones (Voice over Internet Protocol (VoIP), In Wall Wiring**
- **Windows 7**



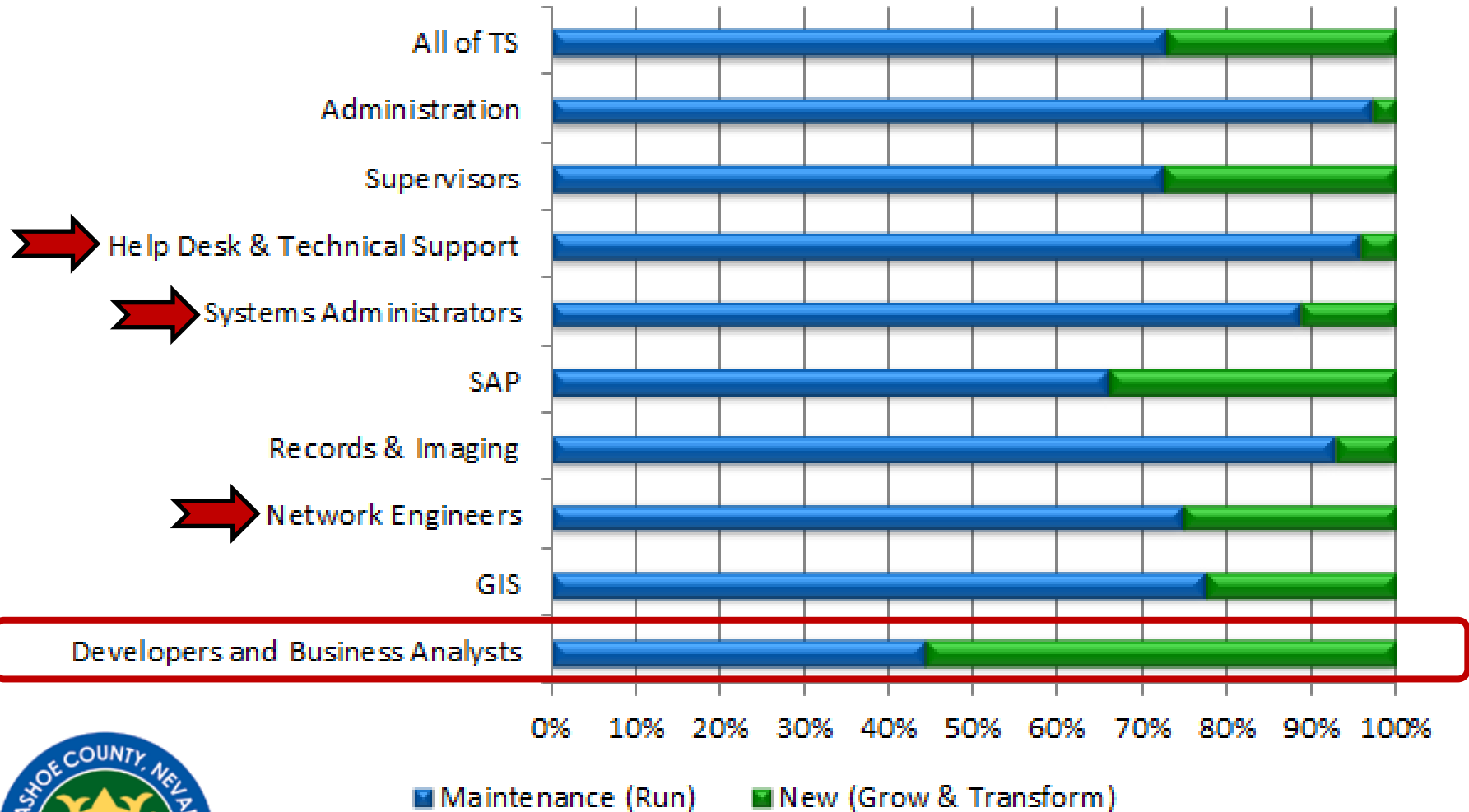
Strategic TS Services

- Workplace Services
- Sourcing & Relationship Management
- Communication & Collaboration
- Solution Design, Engineering and Deployment
 - Application
 - Infrastructure
- Hosting
- Business Continuity



How Our Time is Spent - "Run" vs. "New"

Overall and By Major Job Category



Strategic Service Area	Critical Resource Need
Workplace Services	Help desk and technical support Network engineers – VoIP
Sourcing & Relationship Management	Project, relationship and change management skills
Communication & Collaboration	Systems administrators
Solution Design, Engineering and Deployment	Systems administrators
Hosting	Technical support
Business Continuity	Systems administrators



TECHNOLOGY
SERVICES
Washoe County

Optimism

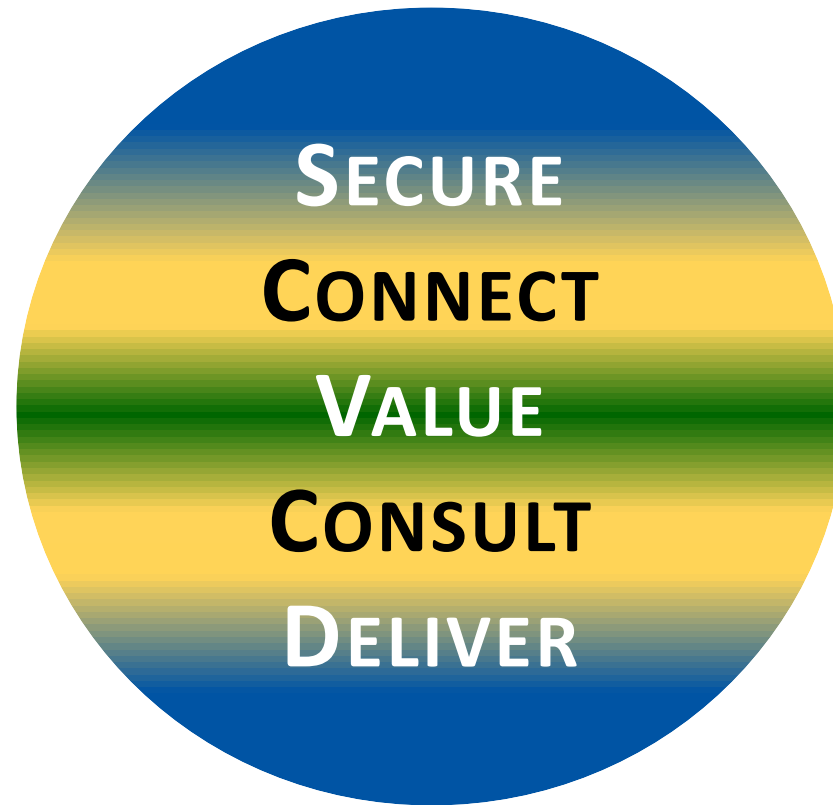


TECHNOLOGY
SERVICES
Washoe County

Determination



2013-2015



What Questions Do You Have?

