

# TECHNOLOGY SERVICES

**Mission** The mission of the Technology Services (TS) Department is to make your day better – with technology.

**Description** TS supports the County’s business applications, imaging and records functions, servers, network (cabled and wireless), email, security (cyber and physical), personal computers, telephones, radios, printers and other technology hardware and software through its six divisions:

- The *Administrative Division* provides Department planning, strategy, oversight and financial management, as well as all personnel support.
- The *Business Solutions & Integration Division (BSI)* provides day-to-day support and maintenance of software to operating departments and provides project coordination, packaged application support, business analysis, development and continuous improvement services to assist departments with existing and new applications.
- The *Customer & Enterprise Solutions Division (CES)* includes the Help Desk, PC and other computer peripheral support. It also administers and coordinates the County’s records and imaging functions and physical security.
- The *SAP Division* is a SAP competency center that maximizes the County’s use of its SAP investment and strives to achieve industry best practices for SAP supported functions.
- The *Enterprise Infrastructure Division (EID)* operates and maintains the County’s wired and wireless network, internet and intranet, email, telephones and server farms. EID provides security, database, server, storage and network administration and assists departments with existing and new infrastructure technology.
- The *Regional Services (RS) Division* focuses on critical regional services and partnership with other entities. It provides geographic information in digital and hardcopy format through the development of an enterprise spatial database and the support of the County’s property and permits systems. Its Internet based GIS map pages, including map warehouse, quick map and data warehouse, etc., are available 24 hours per day, 7 days per week to County departments, policy makers, and the public. It also leads the Washoe County Regional Communication System (WCRCS), administers e911 functions and has a regional radio shop.

**Statutory Authority:** NRS 293 Elections; NRS 244A.7643 through 244A Counties: Financing of Public Improvements; Federal Communications Commission’s WT Docket No. 02-55

<b>General Fund</b>				
<b>Expenditures by Type</b>	<b>FY11/12 Actual</b>	<b>FY12/13 Budget</b>	<b>FY13/14 Tentative Budget</b>	<b>% Change 12/13-13/14</b>
Salaries & Wages	\$ 5,409,043	\$ 4,871,818	\$ 4,952,220	2%
Employee Benefits	2,174,322	2,342,743	2,387,350	2%
Services & Supplies	2,820,944	2,965,979	3,074,953	4%
<b>Total General Fund</b>	<b>10,404,309</b>	<b>10,180,540</b>	<b>10,414,522</b>	2%

**Other Restricted Fund**

<b>Expenditures by Type</b>	<b>FY11/12 Actual</b>	<b>FY12/13 Budget</b>	<b>FY13/14 Tentative Budget</b>	<b>% Change 12/13-13/14</b>
Salaries & Wages	\$ 78,349	\$ 81,583	\$ 81,663	0%
Employee Benefits	35,038	36,103	33,288	-8%
Services & Supplies	725	672	726	8%
<b>Total Other Restricted Fund</b>	<b>114,112</b>	<b>118,358</b>	<b>115,677</b>	<b>-2%</b>

**Enhanced 911 Fund**

<b>Expenditures by Type</b>	<b>FY11/12 Actual</b>	<b>FY12/13 Budget</b>	<b>FY13/14 Tentative Budget</b>	<b>% Change 12/13-13/14</b>
Salaries & Wages	\$ 24,466	\$ 27,694	\$ 29,128	5%
Employee Benefits	11,612	12,449	13,371	7%
Services & Supplies	2,388,968	1,884,550	1,572,960	-17%
Capital Outlay	86,850	751,652	960,000	28%
<b>Total Other Restricted Fund</b>	<b>2,511,896</b>	<b>2,676,345</b>	<b>2,575,459</b>	<b>-4%</b>

**Regional Communications System Fund**

<b>Expenditures by Type</b>	<b>FY11/12 Actual</b>	<b>FY12/13 Budget</b>	<b>FY13/14 Tentative Budget</b>	<b>% Change 12/13-13/14</b>
Salaries & Wages	\$ 311,672	\$ 407,204	\$ 346,382	-15%
Employee Benefits	119,391	146,149	135,292	-7%
Services & Supplies	544,770	550,761	701,443	27%
Capital Outlay	53,391	1,543,000	1,477,000	-4%
<b>Total Other Restricted Fund</b>	<b>1,029,224</b>	<b>2,647,114</b>	<b>2,660,117</b>	<b>0%</b>

<b>Total Technology Services Department</b>	<b>\$ 14,059,541</b>	<b>\$ 15,622,358</b>	<b>\$ 15,765,775</b>	<b>1%</b>
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**Department Full-Time Equivalent Information**

<b>FTE Summary by Fund</b>	<b>FY11/12 Actual</b>	<b>FY12/13 Budget</b>	<b>FY13/14 Tentative Budget</b>	<b>% Change 12/13-13/14</b>
<b>Total Technology Services Department</b>	<b>89.00</b>	<b>82.50</b>	<b>82.50</b>	<b>0%</b>

### Department FY12/13 Strategic Plan

<b>1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).</b>			
<b>3 Year Goal</b>	<b>FY 12/13 Fiscal Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Top 10 Digital County	M: Ranking in Digital County Award T: Greater than fifth place	Achieved. 2 <sup>nd</sup> place -County population of 250,000-499,999
	1.1.2 Implementation of a Managed Print Services contract	M: Percentage of printers under Managed Print Services T: Greater than 25%	Was on hold during FY12/13 due to resource constraints. Re-started in Spring 2013 and will be completed in FY13/14.
	1.1.3 Support pilot implementation of Managed Competition model	M: Implementation of a Managed Competition Pilot T: Greater than 25% (assessment phase)	On track, working on Reprographics Pilot As-Is/Assessment Phase.
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Implement a Technology Infrastructure Sustainability Index measuring condition of technology infrastructure	M: Development of Technology Sustainability model T: Complete Technology Sustainability Index baseline	Completed.
<b>2.0 County Strategic Objective: Supporting development of the regional economy and jobs.</b>			
<b>3 Year Goal</b>	<b>FY 12/13 Fiscal Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
2.2 Support the retention and expansion of local businesses	2.2.1 Selection of a regional permitting and licensing application.	M: Number of agencies involved in the project T: Three agencies	Achieved. Request for proposal in process. Reno, Sparks, Washoe County and District Health involved.

<b>1.0 Department Strategic Objective: Core Applications</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
1.1 Deliver new core applications for critical services.	1.1.1 Rollout Agenda.net to additional County meetings/boards	M: Agenda.net used for agenda creation and approvals T: Greater than 2 additional meetings	Rolled out in Spring 2012 and rolled back in August 2012.
	1.1.2 Implement new case management systems at the District Attorney's Office	M: Implementation of JustWare T: Go live in Fiscal Year 2012/13	On track - slated to go live in April 2013.
	1.1.3 Rollout life events for SAP Employee Self Service (ESS)	M: Life events available via ESS/online for employees. T: At least 4 life events	On track – will go live by June 30, 2013.
1.2 Analyze cross-departmental and/or regional application needs for leverage.	1.2.1 Analyze work order system needs across the County and develop business case and recommendation as appropriate	M: Business case T: Recommendation(s) to ITAC in Fiscal Year 2012/13 and determination of leverage/consolidation feasibility for work order systems	On hold pending Community Services Department start-up.
	1.2.2 Work with other entities to get RFP out for Tiburon upgrade or replacement	M: Published RFP for Tiburon upgrade or replacement. T: Bid published and responses received in Fiscal Year 2012/13	Reno secured grant funding – Tiburon upgrade project to be launched in Spring 2013.
<b>2.0 Department Strategic Objective: Infrastructure</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
2.1. Update existing infrastructure for operational sustainability.	2.1.1 VoIP (Voice over Internet Protocol)	M: Number VoIP phones T: At least 1,000 VoIP phones implemented	Achieved. 402 completed.
	2.1.2 3 Microsoft Office Upgrades	M: Office 2003 out of the County T: No PC's with Office 2003 unless needed for legacy application(s)	In Process. 260 PC's have Office 2003 - will be completed during FY12/13.

Outcome	Goal	Measure & Target	Status
	2.1.3 PC Upgrades	M: PC reliability and Help Desk tickets. T: No Dell 280's in PC landscape. Help Desk ticket backlog under 200	In Process. Reduced Dell 280's to 15 – will be completed by end of FY12/13; Help Desk ticket backlog over 200 due to bandwidth.
	2.1.4 Switch and Router replacements	M: Ideal Infrastructure Architecture – Availability (Network) T: 99.50%	Achieved.
2.2 Support departmental infrastructure needs.	2.2.1 Windows 7 Operating System on PC's	M: Number of departments with Windows 7 PC's. T: At least 5 departments	Achieved. 19 departments have been upgraded to Windows 7.
	2.2.2 Server installs, virtual server expansions, etc.	M: Ideal Infrastructure Architecture – Availability (Network) T: 99.50%	Achieved.
	2.2.3 Video conferencing expansion	M: Number of new entities / connections via video T: At least 3 new locations	Achieved. 10 new locations deployed.
	2.2.4 Security upgrades	M: Number of badges supported T: All county	Achieved. Supporting 5,068 badges in combined systems.
<b>3.0 Strategic Objective: Collaboration and Regionalization</b>			
Outcome	Goal	Measure & Target	Status
3.1 Partner with regional entities for services and other economic leverage opportunities.	3.1.1 Support public safety data sharing, application leverage or other efforts	M: Number of technology related efforts implemented with regional entities T: At least 3 efforts	Achieved. Regional permits project in process; JustWare; Pictometry; GIS centerlines.
	3.1.2 Continue regional GIS leadership and communication.	M: Number of GIS regional meetings T: At least 2	Achieved. Regional Basemap Committee has met 3 times.
	3.1.3 Work with other entities to get RFP out for Tiburon upgrade or replacement	M: Published RFP for Tiburon upgrade or replacement T: Bid published and responses received in Fiscal Year 2012/13	Achieved. Reno secured grant funding – Tiburon upgrade project to be launched in Spring 2013.
	3.1.4 1 Selection of a regional permitting and licensing application	M: Number of agencies involved in the project T: Three agencies	In process. Request for proposal out and starting selection process. Reno, Sparks, Washoe County and District Health involved.
3.2 Coordinate with departments and across departments for continuous improvement.	3.2.1 Implementation of a Managed Print Services contract	M: Percentage of printers under Managed Print Services T: Greater than 25%	Was on hold during FY12/13 due to resource constraints. Re-started in Spring 2013 and will be completed in FY13/14.
	3.2.2 Consult with departments for process analysis, implementation of recommendations and use of technology for efficiencies	M: Reengineering of existing business applications or business processes T: More than 4	Completed. DA's case management; procurement card process; ESS life events; Performance management annual review process.

### TS Overview - Annual Measures

The following annual measures include industry standards for which baselines are available from research. The annual measure for work breakdown is depicted as maintenance vs. new. Common industry definitions are: maintenance = run, operations, changes to existing and new = activities that grow or transform. Finally, due to the unique breadth and depth of Technology Services coverage at Washoe County the number of applications and buildings/facilities are reported.

#### Standard Industry Measures - State and Local Government

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
TS Budget as a % of All County Expenses	Gartner Baseline = 3.3% of all operating expenses for State/Local Government – projected for 2012	2.09%	2.05%	2.54%	3.00%
TS Spend per County Employee (All)	Gartner Baseline = \$7,854 per employee for State/Local Government – projected for 2012	\$4,189	\$4,107	\$4,050	\$4,100
IT Effort – Maintenance * Maintenance = Run = operations, changes to existing	Gartner Baseline = 78% “To Run” State/Local Government; 63% for all industries – projected for 2012	92%	88%	73%	75%
IT Effort – New Projects, Infrastructure, etc. *New = Grow and Transform	Gartner Baseline = 22% to “Grow & Transform” State/Local Government; 37% for all industries – projected for 2012	8%	12%	27%	25%

#### General Information Technology – Annual Measures

A variety of core technology services are: email, network, technology related work tickets and applications. These annual measure reflect how TS delivers in these areas.

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Supported Software Applications (Excluding Sap)	# of Applications	130	142	146	147
Supported Buildings / Facilities	# of Buildings / Facilities	214	214	216	216
Email Uptime	% of availability	99.8%	99.8%	99.8%	99.8%
Network Uptime	% of availability	99.6%	99.6%	99.6%	99.7%
SAP - (including ESS, OLR, GRC) Uptime	% of availability	99.2%	98.0% <sup>1</sup>	98.9%	99.0%
Support and trouble-shoot user requests	# of New Tickets # of Closed Tickets Avg Days Open (for Resolved Tickets) - Helpdesk Avg Days Open-Technical Support Average Ticket Backlog	14,306 14,874 2.97 15.81 130's	14,259 14,166 3.95 15.20 190's	12,069 11,924 2.98 16.26 180's	12,672 12,520 3.80 20.30 190's

<sup>1</sup> The decrease in SAP uptime is due to a Solaris bug that caused SAP performance issues in late January 2012 – beginning of February 2012.

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Software Applications (Excluding SAP)	# of New Vendor	1	4	5	4
	# of New In-house	1	2	0	1
	# of Re-engineering of Existing	12	5	7	5
	# of New Open Source <sup>2</sup>	2	3	0	1
Implement new SAP Functionality	# of New Functionality	18	11	9	10
	# of Continuous Improvement	23	21	24	20
	# of HR Configuration Changes <sup>3</sup>	73	49	60	50

### Geographic Information Systems (GIS) – Annual Measures

GIS provides critical regional and Washoe County geographic data presentation and sharing functions. TS resources in this area support the services being delivered by the Assessor, Treasurer, Sheriff, fire protection agencies, Water Resources, emergency operations and other regional partners in Sparks and Reno.

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Internal County Department Map Support	# Mapping Support Hours	5,038	4,737	7319	4800
Internal County Department Permits Support	# Internal Departments supported by permits staff	8	8	5 <sup>4</sup>	5
External Agency Permits Support	# External Agencies supported by permits staff	6	6	4	4
Mapping Maintenance	# Software, Hardware, and Data Maintenance	4,105	4,201	3546	3500

### Cyber Security – Annual Measures

Cyber crimes are on the rise. While the number of County cyber infections and quarantines show increases, the crimes being perpetrated are on the rise at an exponentially higher rate.

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Security	# of Blocked / Potentially Harmful Connections	207,766,945	223,764,990	305,400,000 <sup>5</sup>	400,000,000
	# of Files Infected and cleaned	1,300	1,350	618 <sup>6</sup>	700
	# of Equipment Quarantined & Fixed	20	21	24	25

<sup>2</sup> Open Source is software and its source code that is publicly available to download and implement. Key benefits include reduced software development time, access to source code (so it may be changed) and access to a community of developers with common passions for the need / application being addressed.

<sup>3</sup> HR Configuration Requests in SAP are the means by which bargaining unit changes and new payroll edits and calculations are made. There was a significant increase in the number of these requests in Fiscal Year 08/09 and 09/10 due to the variety of labor agreements. The estimate is lower for Fiscal Year 11-12, as labor negotiations are on-going as of March 2012. Depending on the results of negotiations, the actual numbers could come in higher.

<sup>4</sup> Reduced number due to consolidation of multiple departments into one Community Services Department.

<sup>5</sup> The attacks on our network and email systems are on the rise due to increasing external threats.

<sup>6</sup> Substantial decrease is likely due to newer PCs being deployed, improved remote device patching and a more robust internet proxy. This is very positively significant given the increased threats noted above.

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Email Security	# of Emails Received	32,000,000	40,508,000	128,000,000 <sup>7</sup>	140,000,000
	# of Emails Blocked	28,900,000	33,235,000	121,000,000	132,000,000
	% of Emails Accepted	9.69%	9.52%	9.40%	9.40%
	# of Emails Accepted	3,100,000	5,503,000	7,000,000	8,000,000

### Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.2 Plan and implement funding and risk-based strategies to address identified capital and infrastructure, service level and workforce needs.	1.2.1 Implement a downtime strategy and process.	M: % of network availability T: 99.7%
	1.2.2 Implement a formal move to production process, integrated with the above downtime strategy and process.	M: % of network availability T: 99.7%
	1.2.3 Revise as needed and communicate technology helpdesk ticket prioritization processes.	M: Employee satisfaction with TS ticket handling. T: Good to excellent.
	1.2.4 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.	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
2.0 County Strategic Objective: Economic development and diversification		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
2.1 Support Regional Economic Development efforts, including those of EDawn, WNDD, GOED, NNDA and other regional partners.	2.1.1 Support Reno Smarter Cities recommendations and follow-up actions.	M: TBD T: TBD but will carry over to FY14/15
	2.1.2 Coordinate with and begin implementation with regional partners for a shared permits and licensing platform and processes.	M: TBD/Re-investment opportunity. <sup>8</sup> T: TBD but will carry over to FY14/15.
	2.1.3 Develop County big data strategy and roadmap.	M: Strategy and roadmap prepared. T: 50%
	2.1.4 Improve and enhance GIS information available to the public and to businesses via the County's website.	M: Citizen satisfaction with Washoe County. T: Good to excellent.
	2.1.5 Make available more recent and more accurate pictometry image and elevation data for regional GIS partners to assist with business development and service delivery (e.g., fire delivery, permits, inspections, etc.).	M: Citizen satisfaction with Washoe County. T: Good to excellent.

<sup>7</sup> This increase is likely due to increased security threats as well as the trend that many, many more data sources and day-to-day items now flow through email. Examples include workflow, phone messaging to email, fax to email.

<sup>8</sup> TS is in the process of revamping its performance measures. We are exploring a "Re-investment Opportunity" measure that can be: 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 and can be used elsewhere for other needed tasks, value-add activities, etc.).

<b>3.0 County Strategic Objective: Safe, secure and healthy communities</b>		
<b>Strategic Goal</b>	<b>FY 13/14 Department Goal</b>	<b>Department Measure &amp; Target</b>
3.1 Increase reported perception of individual and community safety.	3.1.1 Support the upgrade of critical Tiburon system (records, dispatch, reporting, cases, etc.) for the Washoe County Sheriff's Office.	NOTE: This is a mandatory upgrade to be compliant with vendor's release strategy. M: Re-investment opportunity. T: TBD but will carry over to FY14/15.
	3.1.2 Implement case management system for Alternative Public Defender and Public Defender.	M: Re-investment opportunity. T: TBD
	3.1.3 Implement security awareness and training.	M: # of Files Infected and cleaned T: 700  M: # of Equipment Quarantined & Fixed T: 25
<b>4.0 County Strategic Objective: Public participation and open, transparent communication</b>		
<b>Strategic Goal</b>	<b>FY 13/14 Department Goal</b>	<b>Department Measure &amp; Target</b>
4.1 Increase citizen involvement in Washoe County government.	4.1.1 Implement Content Management System replacement to improve web experience, have more flexibility and be more cyber secure on the County intranet and internet sites.	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.
4.2 Expand methods for connecting with citizens, employees, and volunteers.	4.2.1 Implement mobile applications as requested by departments.	M: Re-investment opportunity. T: TBD
<b>5.0 County Strategic Objective: Valued, engaged employee workforce</b>		
<b>Strategic Goal</b>	<b>FY 13/14 Department Goal</b>	<b>Department Measure &amp; Target</b>
5.1 Develop and begin implementation of a Workforce Sustainability Action Plan for recruitment, retention, succession planning, training, workload prioritization and professional development of employees.	5.1.1 Implement simplified performance management annual review process on SAP.	M: Re-investment opportunity. T: TBD. Example: 85% of employee annual reviews completed while still saving ~1875 supervisory hours, or ~\$250,000 in FTE costs.
	5.1.2 Continue to offer core Microsoft Office and SAP training to County employees.	M: Employee satisfaction with technology training experience. T: Good to excellent.
	5.1.3 Invest more in Technology Services' staff training to become current with technology trends and expertise needed to sustain the County's technology investments.	N/A – in support of other initiatives.
5.2 Foster and sustain a culture of engagement, respect, recognition, professionalism and innovation.	5.2.1 Review Relationship, Communication & Facilitation model with departments and make improvements as needed.	M: Department leadership satisfaction with TS partnership. T: Good to excellent.

<b>1.0 Department Strategic Objective: Connecting</b>		
<b>Strategic Goal</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
1.1 Connect customers and information through practical and usable technology.	1.1.1 See Reno Smarter Cities above.	See above.
	1.1.2 See Content Management System above.	See above.
	1.1.3 See regional permits and licensing above.	See above.
	1.1.4 See mobile applications above.	See above.
	1.1.5 See big data strategy above.	See above.
	1.1.6 See GIS improvements above.	See above.
	1.1.7 See pictometry above.	See above.
	1.1.8 Develop and begin implementation of a County mobility strategy.	M: Strategy and roadmap prepared. T: 100%

<b>2.0 Department Strategic Objective: Support and Value</b>		
<b>Strategic Goal</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
2.1 Enable more efficiency and effectiveness in our County employee workforce by delivering training.	2.1.1 See above for performance management annual review process on SAP.	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.
	2.1.2 See Microsoft and SAP training above.	See above.
	2.1.3 Train County employees as needed with the deployment of new or changed processes, systems, etc.	M: Employee satisfaction with technology training experience. T: Good to excellent.
2.2 Improve sustainability and efficiency through continuous improvement studies and implementations.	2.2.1 Complete County-wide print optimization study and begin implementation of recommendations.	M: Study prepared. T: 100%  M: Re-investment opportunity. T: TBD
	2.2.2 Support the managed competition pilot with Reprographics.	M: Study prepared. T: 50%
	2.2.3 Study and provide recommendations for strategic next steps for Records & Imaging.	M: Study prepared. T: 50%
<b>3.0 Department Strategic Objective: Safe, Secure and Healthy</b>		
<b>Strategic Goal</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
3.1 Elevate the County's ability to nurture a community of safety, security and health by delivering technology based business solutions.	3.1.1 See Tiburon above.	See above.
	3.1.2 See Alternative Public Defender and Public Defender above.	See above.
	3.1.3 See implement security awareness and training above.	See above.
	3.1.4 Implement improvements for Medical Examiner's case management processes and systems.	M: Re-investment opportunity. T: TBD
	3.1.5 Deliver improvements for Health processes and systems – examples include immunization phone appointments and family planning.	M: Re-investment opportunity. T: TBD
<b>4.0 Department Strategic Objective: Consultative</b>		
<b>Strategic Goal</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
4.1 Grow more into business information technology consultants.	4.1.1 See Relationship, Communication & Facilitation above.	See above.
	4.1.2 Continue to implement business systems analyst job series as possible.	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.	M: Employee satisfaction with TS project end-to-end services. T: Good to excellent.
<b>5.0 Department Strategic Objective: Balance &amp; Deliver + First Choice</b>		
5.1 Balance what we have with what we can do.	5.1.1 See downtime strategy above.	See above.
	5.1.2 See move to production above.	See above.
	5.1.3 See helpdesk ticket prioritization above.	See above.
	5.1.4 See sustaining infrastructure above.	See above.
5.2 Be the County's first choice for business technology solutions.	5.2.1 See technology training for Technology Services' staff above.	See above.
	5.2.2 Research and begin the revamp of Technology Services' performance measures, with a focus on measuring business impact and results.	M: Measures re-vamped. T: 50%  M: Department leadership satisfaction with understanding TS measures and relevance to their business. T: Good to excellent.

## ENHANCED 911 FUND

**Description** The Enhanced 911 (E911) Fund was established to account for the surcharge dollars collected to enhance the telephone system for reporting emergencies. The 1995 Legislature enacted NRS 244A.7643 to allow up to a twenty-five cent surcharge per line on customers in Washoe County. The surcharge is imposed by the Board of County Commissioners. This surcharge was originally scheduled to sunset in December of 2001 but legislation in the 2001 Nevada Legislature made this a permanent funding source.

**Statutory**

**Authority:** NRS 244A – Counties: Financing of Public Improvements

### 911 Emergency Response Advisory Committee FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.) and 3.0 Collaboration and Regionalization			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Evaluate the feasibility of developing an evacuation center for use by all Public Safety Answering Point s (dispatch) in the event of disaster evacuation.	M: Develop a Public Safety Answering Point (dispatch) evacuation center within budget capabilities. T: Test and implement a Public Safety Answering Point (dispatch) evacuation center.	Evaluating.
	1.1.2 Continue implementation of the 2007 Matrix Report E911 Strategic Plan.	M: Progress milestones as outlined in the project plan for the NEXT GEN E911 implementation. T: Complete milestones.	NEXT GEN Project Phase 1 implemented. Phase 2 project under review.
	1.1.3 Make progress on the development of PSAP standard performance measures.	M: Progress milestones as outlined in the Matrix Study. T: Complete milestones.	PSAP Performance reports are discussed at Committee meetings. Participating in the Nevada Communications Steering Committee.
	1.1.4 Make progress on the revision of E911 committee by laws.	M: Progress milestones as outlined in the Matrix Study. T: Complete milestones.	In progress by 911 Emergency Response Advisory Committee.
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Continue implementation of the 2007 Matrix Report E911 Strategic Plan.	M: Progress milestones as outlined in the Matrix Study. T: Complete milestones.	New 5 year Comprehensive Strategic Plan Draft is under review including financial objectives.

**Department FY13/14 Strategic Plan**

<b>1.0 County Strategic Objective: Sustainability of our financial, social and natural resources</b>		
<b>Strategic Goal</b>	<b>FY 13/14 Department Goal</b>	<b>Department Measure &amp; Target</b>
1.1 Maintain a balanced budget that accounts for long-term liabilities.	1.1.1 Maintain or reduce existing expenditure levels.	M: Budget not to exceed \$1,200,287 T: \$1,200,287
	1.1.2 Pursue increasing 911 capabilities and further modernization via extending Intrado's <sup>1</sup> product offering (while also reducing costs).	M: Acceptance of Intrado contract addendum T: Acceptance on Intrado contract addendum
	1.2.3 Develop shared performance measures for efficiency and sustainability across all regional dispatch centers.	M: Reported citizen perception of safety T: Improvement from previous year  M: Performance measures T: Agreement to common base for all dispatch centers
<b>3.0 County Strategic Objective: Safe, secure and healthy communities</b>		
<b>Strategic Goal</b>	<b>FY 13/14 Department Goal</b>	<b>Department Measure &amp; Target</b>
3.1 Increase reported perception of individual and community safety.	3.1.1 Maintain or improve regional 911 capabilities and responsiveness.	M: Reported citizen perception of safety T: Improvement from previous year
	3.1.2 Exploration of newer 911 features and functions such as using address intelligence to determine more precise locations in places such as apartment complexes, GIS geo-spatial data for call locating and text to 911.	M: Reported citizen perception of safety T: Improvement from previous year
	3.1.3 Evaluate the feasibility of developing an evacuation center for use by all Public Safety Answering Points (dispatch) in the event of disaster evacuation.	M: Reported citizen perception of safety T: Improvement from previous year  M: Develop a feasibility plan for a Public Safety Answering Point (dispatch) evacuation center within budget capabilities T: Get plan approved for a Public Safety Answering Point (dispatch) evacuation center
	3.1.4 Adopt an e911 Updated Five Year Master Plan Update.	M: Reported citizen perception of safety T: Improvement from previous year  M: Plan completion and acceptance. T: BCC acceptance of plan.
3.2 Support the formation of a sustainable regional fire service.	3.2.1 Continue to integrate fire services dispatch needs to e911.	M: Reported citizen perception of safety T: Improvement from previous year
	3.2.2 Improve communication reliability and number of communication avenues for fire volunteer fighters.	M: Reported citizen perception of safety T: Improvement from previous year
3.3 Resolve and support identified improvements to the regional emergency medical services system.	3.3.1 Continued support of network connection from REMSA to Intrado.	M: Network connection from REMSA to Intrado T: Continued connectivity
<b>4.0 County Strategic Objective: Public participation and open, transparent communication</b>		
<b>Strategic Goal</b>	<b>FY 13/14 Department Goal</b>	<b>Department Measure &amp; Target</b>
4.1 Increase citizen involvement in Washoe County government.	4.1.1 Continue to communicate via 911 Emergency Response Advisory Committee meetings.	M: Reported citizen perception of safety T: Improvement from previous year  M: Number of meetings T: 6 meetings

<sup>1</sup> Intrado is the e911 solution architect and vendor for our regional platform.

## TECHNOLOGY SERVICES

### Regional Communications System Fund

**Mission** The mission of the Technology Services (TS) Department is to make your day easier – with technology.

**Description** The Washoe County Commission and other government agencies entered into an agreement to establish the Washoe County Regional Communication System (WCRCS). The agreement establishes a Joint Operating Committee and a Users Committee to provide a structure that enables administrative and fiscal review of the operating and maintenance of the WCRCS by the participating agencies. The Regional Communication System Fund was established in October 2006 to provide improved managerial accounting of WCRCS resources and disbursements. This included moving the funding and positions from the General Fund and Public Works Construction Fund to a restricted fund.

**Statutory Authority:** NRS 244A – Counties: Financing of Public Improvements; WCRCS was established in October 2006 as outlined in the above description.

#### Regional Communications System FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Maintain or reduce existing expenditure levels.	M: Budget not to exceed \$1,090,226.82 T: \$1,060,156.25	Achieved.
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Communicate sustainability objectives at the Regional Joint Operating Committee meetings.	M: Number of agenda items addressing sustainability objectives. T: At least three	Achieved - 4 this FY.
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
2.2 Support the retention and expansion of local businesses.	2.2.1 Assist Allied Gold with the location of communication equipment on Fox Mountain in exchange for redundant connectivity.	M: Allied Gold connection active and redundant path in place T: Completion by January 2013	Allied Gold installed and operational.
1.0 Department Strategic Objective: Infrastructure			
Outcome	Goal	Measure & Target	Status
1.1 Infrastructure sustainability	1.1.1 Deployment of a test 700MHz Next Generation communications system.	M: Complete testing with multiple operational groups, including after-action surveys. T: Testing with at least three groups.	Testing continues.
	1.1.2 Convert all mountain top facilities to DC power.	M: Number of sites converted. T: At least 2 sites.	Slide Mtn and Peavine Mtn converted. More pending.
2.0 Department Strategic Objective: Collaboration and Regionalization			
Outcome	Goal	Measure & Target	Status
2.1 Regional system interconnectivity and collaboration	2.1.1 Interconnect Douglas, Carson City, Storey and Lyon counties to the Nevada Core Communication System through the VIDA IP Switch system.	M: Number of counties connected to the system. T: At least four counties with a minimum of two simultaneous talk paths.	Pending governance process, Quad Counties. Equipment installed at 6 locations.
	2.1.2 Improved regional communication with neighboring Counties and States.	M: Expansion of the Nevada Core Interconnectivity project to support the 16 interoperability talk groups across the Statewide system. T: Demonstration of full connectivity from Northern to Southern Nevada.	Technical work completed, pending deployment.

**Department FY13/14 Strategic Plan**

<b>1.0 County Strategic Objective: Sustainability of our financial, social and natural resources</b>		
<b>Strategic Goal</b>	<b>FY 13/14 Department Goal</b>	<b>Department Measure &amp; Target</b>
1.1 Maintain a balanced budget that accounts for long-term liabilities.	1.1.1 Maintain or reduce existing expenditure levels	M: Operations Budget not to exceed \$1,250,000 T: \$1,171,735.40
<b>3.0 County Strategic Objective: Safe, secure and healthy communities</b>		
<b>Strategic Goal</b>	<b>FY 13/14 Department Goal</b>	<b>Department Measure &amp; Target</b>
3.1 Increase reported perception of individual and community safety.	3.1.1 Improved mutual aid response through: regional communication / interconnectivity with Nevada counties and increased interoperability with other neighboring counties and states.	M: Reported citizen perception of safety T: Improvement from previous year  M: Number of Counties connected T: At least 10 Counties with a minimum of two simultaneous talk paths.  M: Expansion of the Nevada Core Interconnectivity Project. T: Support 16 interoperable talk groups across the Four Core System, all Counties within the state of Nevada and several counties within the states of California, Utah, and Oregon.

<b>2.0 Department Strategic Objective: Support and Value</b>		
<b>Strategic Goal</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
2.2 Improve sustainability and efficiency through continuous improvement studies and implementations.	2.1.1 Testing and piloting of new 700 MHz communication technologies to replace end of life 800 MHz technologies.	M: Reported citizen perception of safety T: Improvement from previous year  M: Technology testing and piloting. T: Test with at least 3 different agencies.
	2.1.2 Continued improvement of power backup capabilities at mountaintop sites.	M: Reported citizen perception of safety T: Improvement from previous year  M: Number of sites converted. T: At least two sites.

**Regional Communications System Output Measures**

<b>Department Objective</b>	<b>Measure</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Estimate</b>	<b>FY 13-14 Projected</b>
Maintain WCRCS radio system in reliable working order.	# of Radios In WCRCS	6,054	6,154	6,355	6,420
	# of repair requests fulfilled	1,500	1,650	1,694	1,733
WCRCS - Process the maximum number of Push to Talk's possible & maintain queuing goal of <2%.	# Calls Granted (Push to Talk's - PTTs)	49,949,567	51,947,549	45,749,667	46,925,381
	% Calls Granted - No Queue	99.9983%	99.9983%	99.9963%	99.9981%