

Technology Services Fiscal Year 2014-2015

March 31, 2014

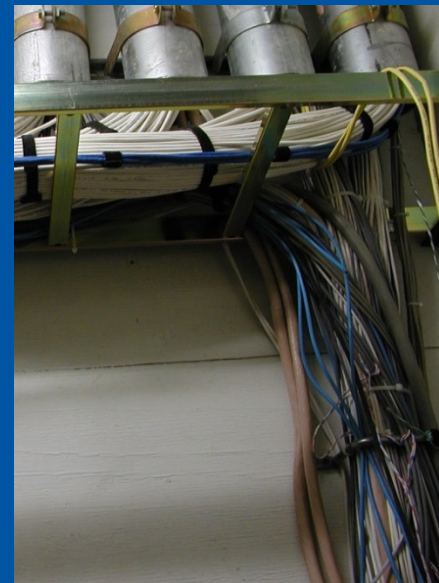


Technology Services Fiscal Year 2014/2015 Budget Overview

Our Team &
Our Passions



What Have We
Been Up To?



Our Outlook



FY 2014/15



Our Team & Our Passions

TECHNOLOGY
SERVICES
Washoe County



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



Technology Services (TS)

TECHNOLOGY
SERVICES
Washoe County

6 Divisions

77.5 Employees

Helpdesk Hours

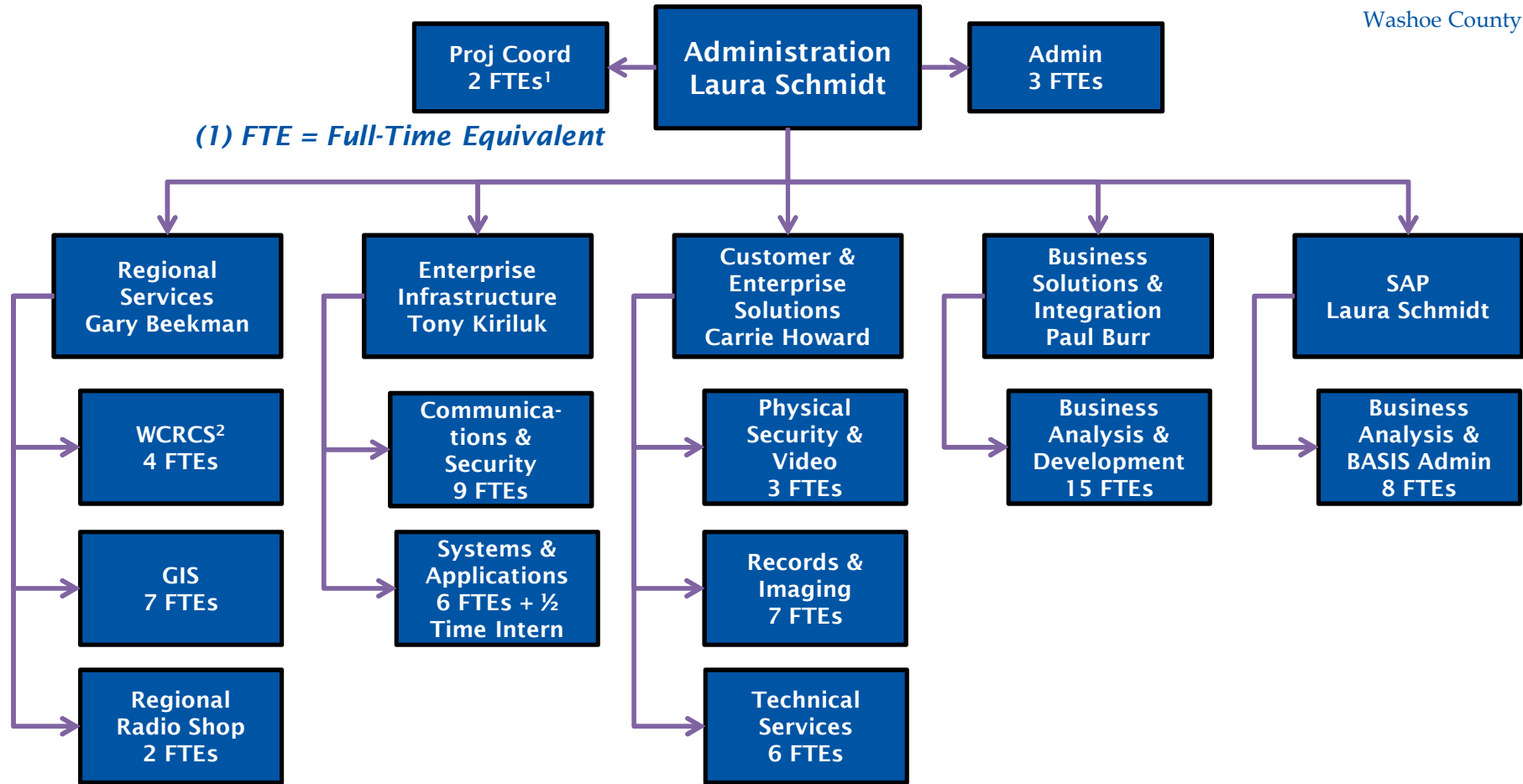
7 am to 5 pm, M-F

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



Mandates

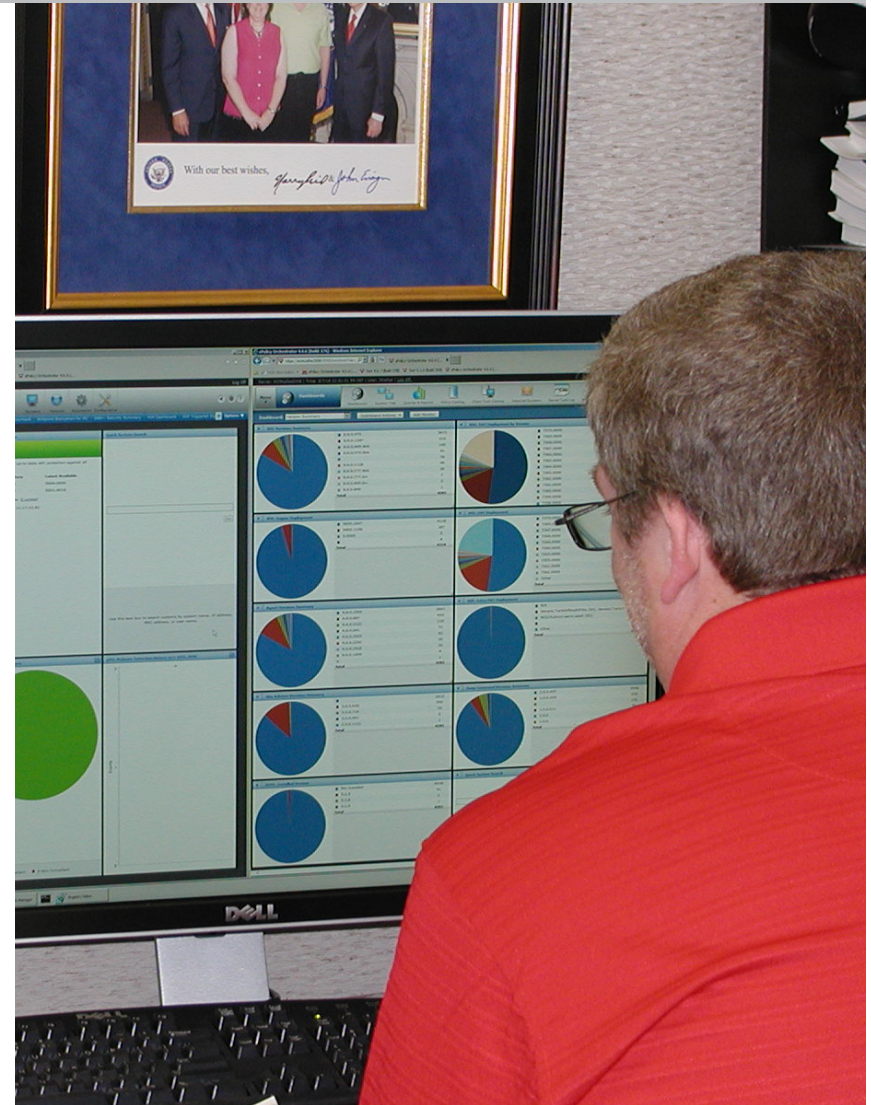


- Election Precincts
- Voting
- Submission of Maps to Secretary of State and Legislative Council Bureau
- e911



Mandates of Others

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

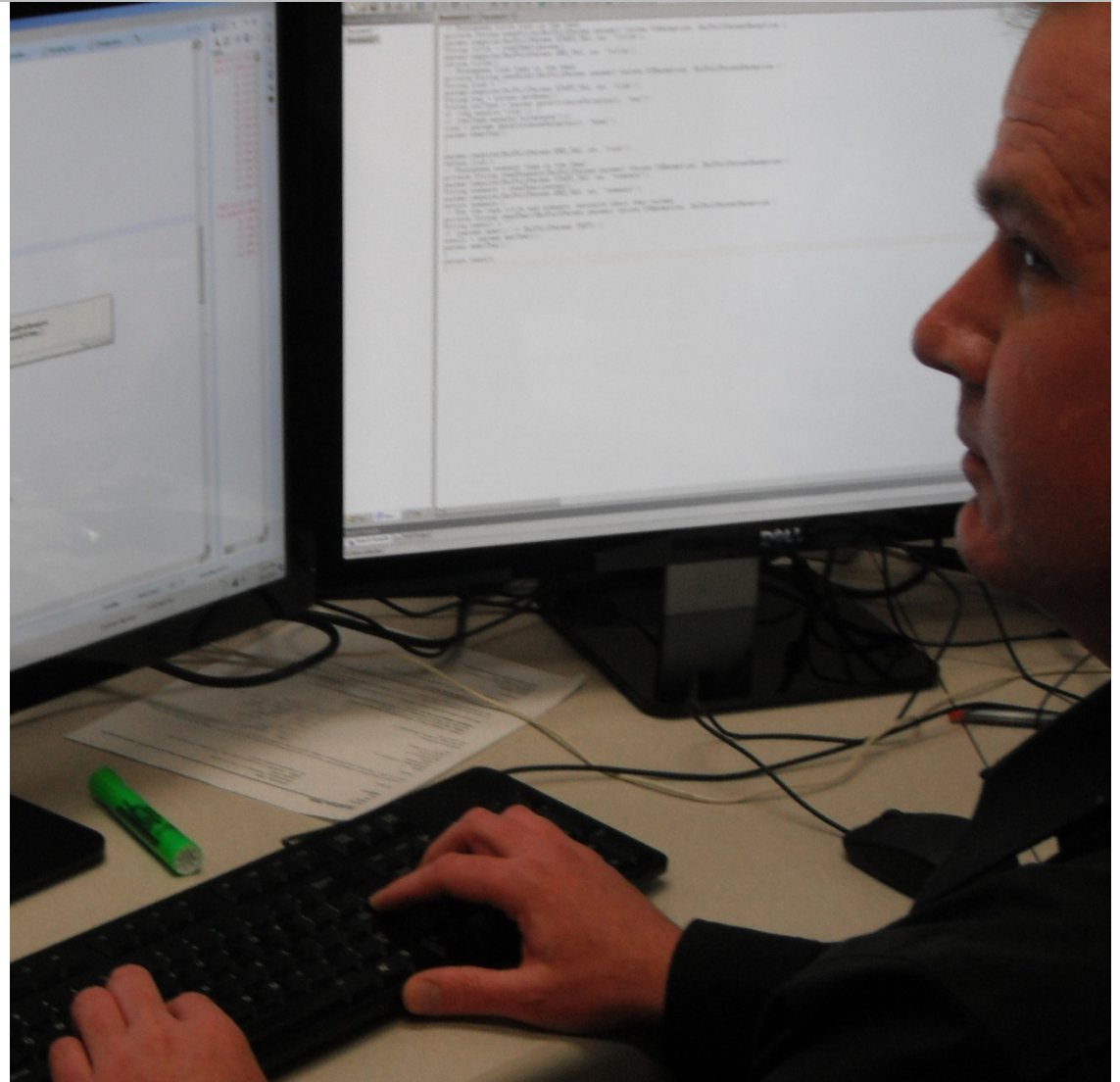


Open Meetings



Mandates of Others

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



What Have We Been Up To?



Accomplishments

Sustainability of our financial, social and natural resources + Security



Windows 7

No more “XP”!
*Swapped out
2,700 desktop computers
and 400 laptops.*



Imaging on "The Bench"

TECHNOLOGY
SERVICES
Washoe County



Accomplishments

Safe, secure and healthy communities



**Electronic Case Management
*Done at District Attorney's and
in process for Public Defender and
Alternate Public Defender.***



Accomplishments

Supports all BCC strategic priorities



Mobility Strategy

- *78% of smartphone users check their email on their devices. (International Data Corp - IDC)*
- *50 billion applications have been downloaded as of May 2013 (Apple)*
- *The BYOD (bring your own device) market will increase to \$181 billion by 2017 (MarketsandMarkets)*

**==> TS developed a strategy and roadmap
(now executing next steps)**



Accomplishments

Economic development and diversification

The screenshot displays a GIS application interface. At the top, there is a search bar with 'Address' selected as the source and a search criteria input field. Below the search bar is a toolbar with various navigation and editing tools. On the left side, there is a 'Workspace' panel with a tree view showing 'Annotations', 'Bookmarks', and 'Layers'. The 'Layers' list includes: 10ft Contour (checked), Address (checked), Building Footprint (checked), Flood Zone (checked), Parcels 1/13/2014 (checked), and Permit (checked). Below the workspace is a 'Properties' panel with a table for Name and Value. The main map area shows an aerial view of a city with several red dots indicating specific locations, each labeled with an address: 141 N VIRGINIA ST, 140 N VIRGINIA ST, 133 N VIRGINIA ST, 130 N VIRGINIA ST, 119 N VIRGINIA ST, 101 N VIRGINIA ST, 30 N VIRGINIA ST, 17 S VIRGINIA ST, 1 E 1ST ST, 55 1ST ST, and 10 S LAKESIDE ST. A 'Pictometry' overlay is visible on the right side of the map, featuring a compass rose and a navigation bar with '18 / 36' and arrows. The word 'Pictometry' is also written in large, bold, black text across the lower-left portion of the map area.

Pictometry



Accomplishments

Public participation and open, transparent communication
Valued, engaged employee workforce



Wireless (WiFi) *16 County Buildings*

Total over Years	% Complete	Done	Total to Be Done
Public Sites	41.5%	27	34
Staff Sites	27.7%	18	31
Total	69%	45	65



Accomplishments

Sustainability of our financial, social and natural resources
Valued, engaged employee workforce



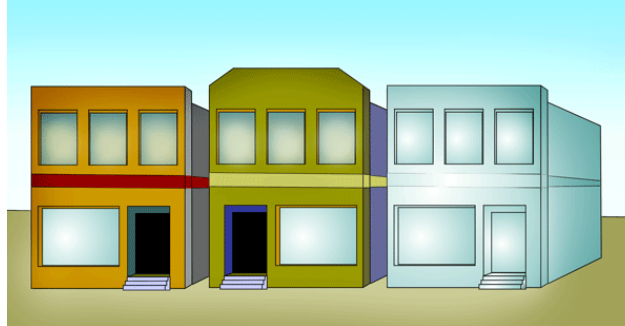
Process Improvements

- *Procurement cards – paper elimination and approval automation*
 - *Simplification of employee annual reviews*
- *Assessor workflows and data integration*



Accomplishments

Safe, secure and healthy communities



Infrastructure - Buildings

- *Truckee River Flood*
- *CARES/SART*
- *Social Services Gould Street*



Accomplishments

Sustainability of our financial, social and natural resources

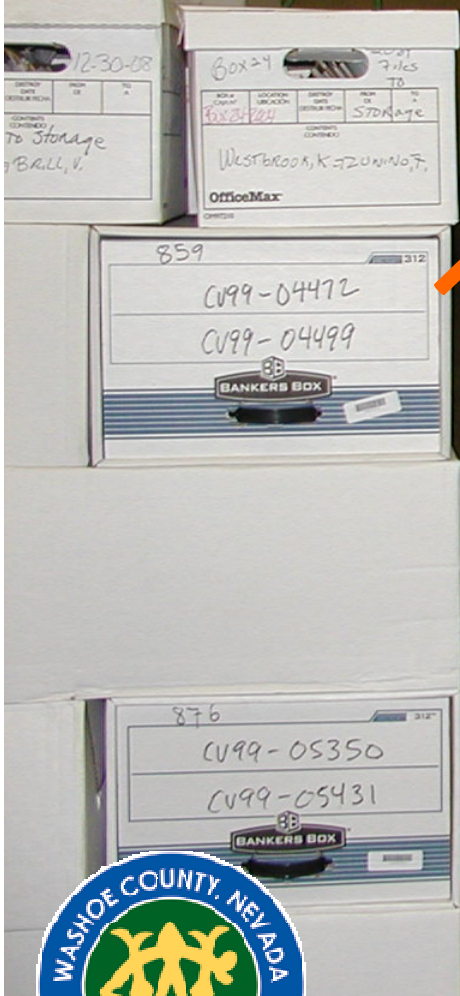


Infrastructure

- *Voice over Internet Protocol (VoIP)*
 - *Switches and Routers*
- *Cameras and Digital Video Recorders*
 - *Tracking of Records Inventory*



TECHNOLOGY
SERVICES
Washoe County

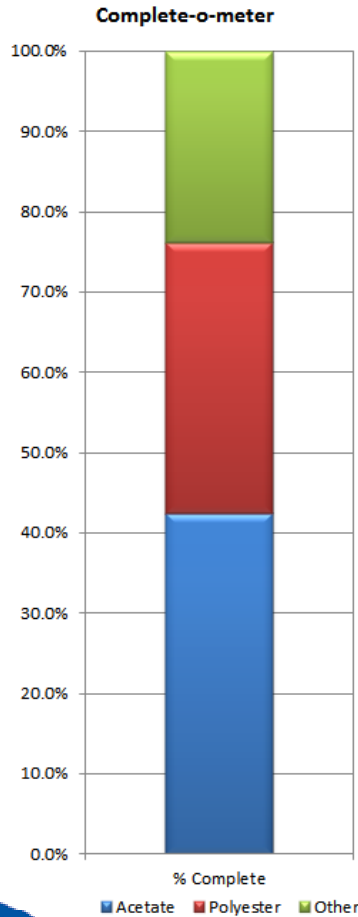


Records Warehouse



Accomplishments

Sustainability of our financial, social and natural resources



Film Inventory

	Count	% Complete Counted	% Redox
Acetate	14,553	42.5%	48%
Polyester	11,513	33.6%	12%
Other	8,161	23.8%	0%
Totals	34,227	100%	



Accomplishments

Safe, secure and healthy communities



Business Continuity

- *Lightening Strike*
- *911 Redundancy*
- *State Interoperability*
- *DC Power Conversions*



Accomplishments

Economic development and diversification

Safe, secure and healthy communities

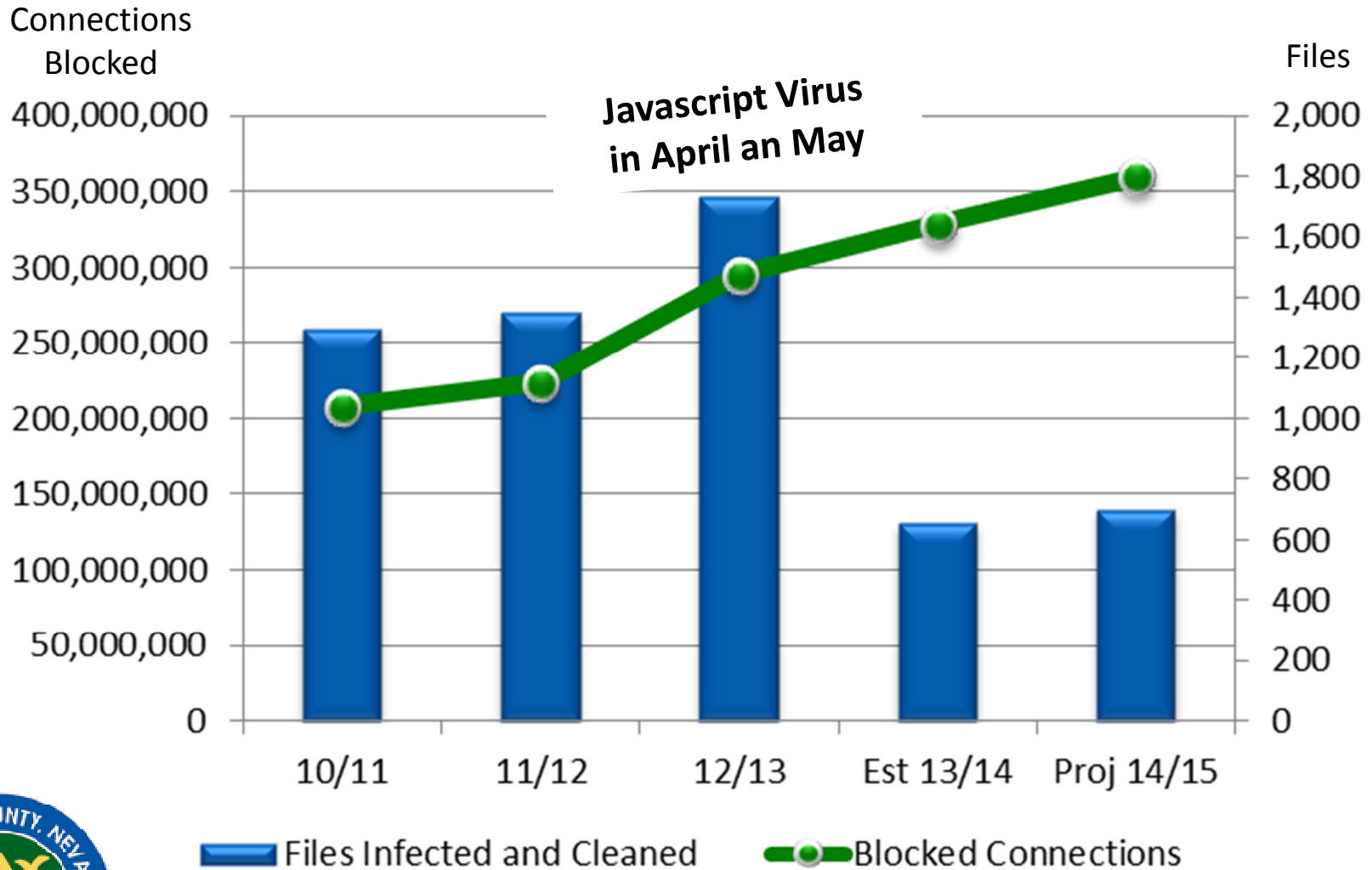
Regional Leadership

- *911*
- *Washoe County Regional Communication System*
- *Radio Shop*
- *Regional Permits & Business Licensing*



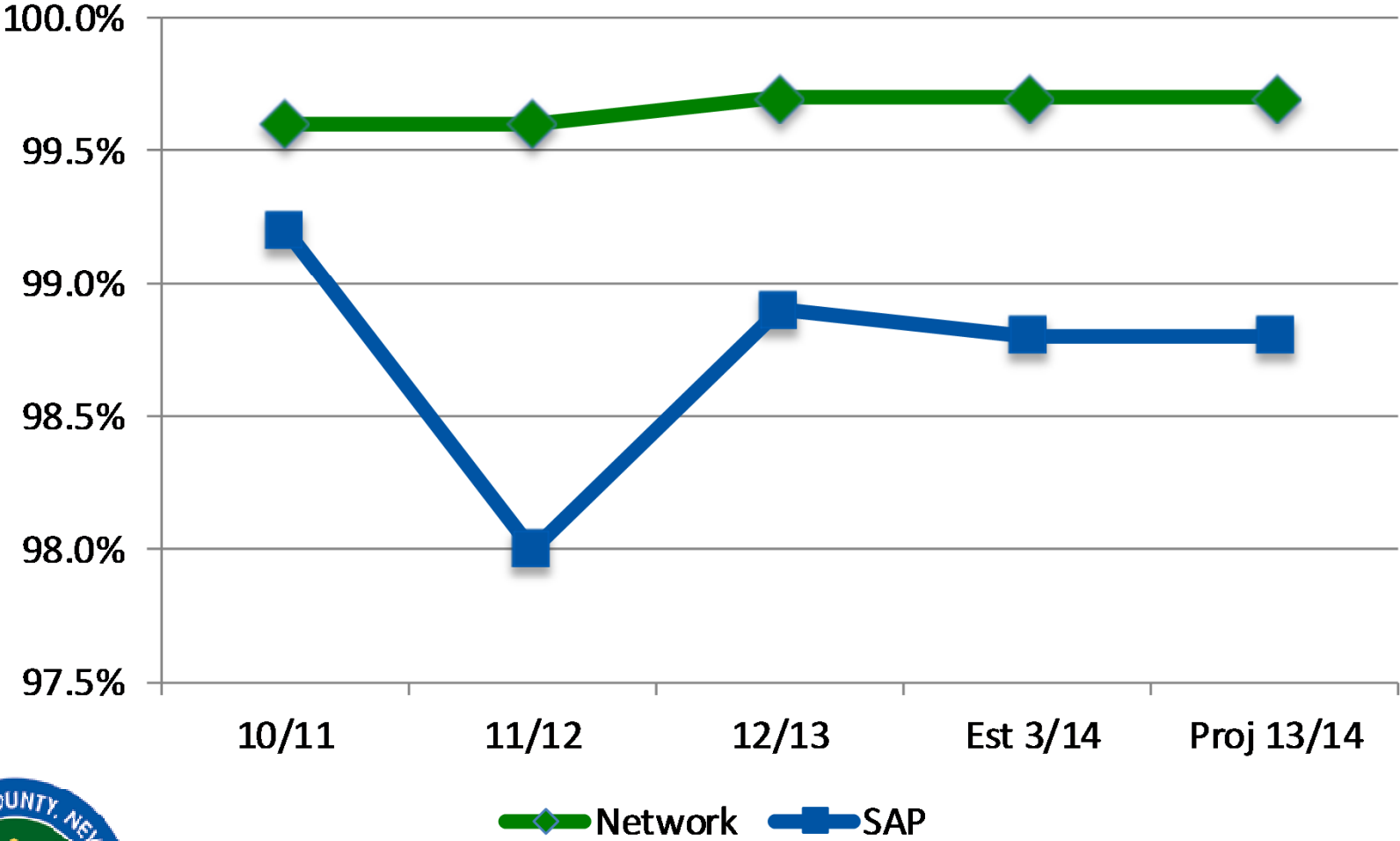
Cyber Security

What We Block and What Gets Infected & Cleaned



Availability / "Uptime"

Overall Network and SAP

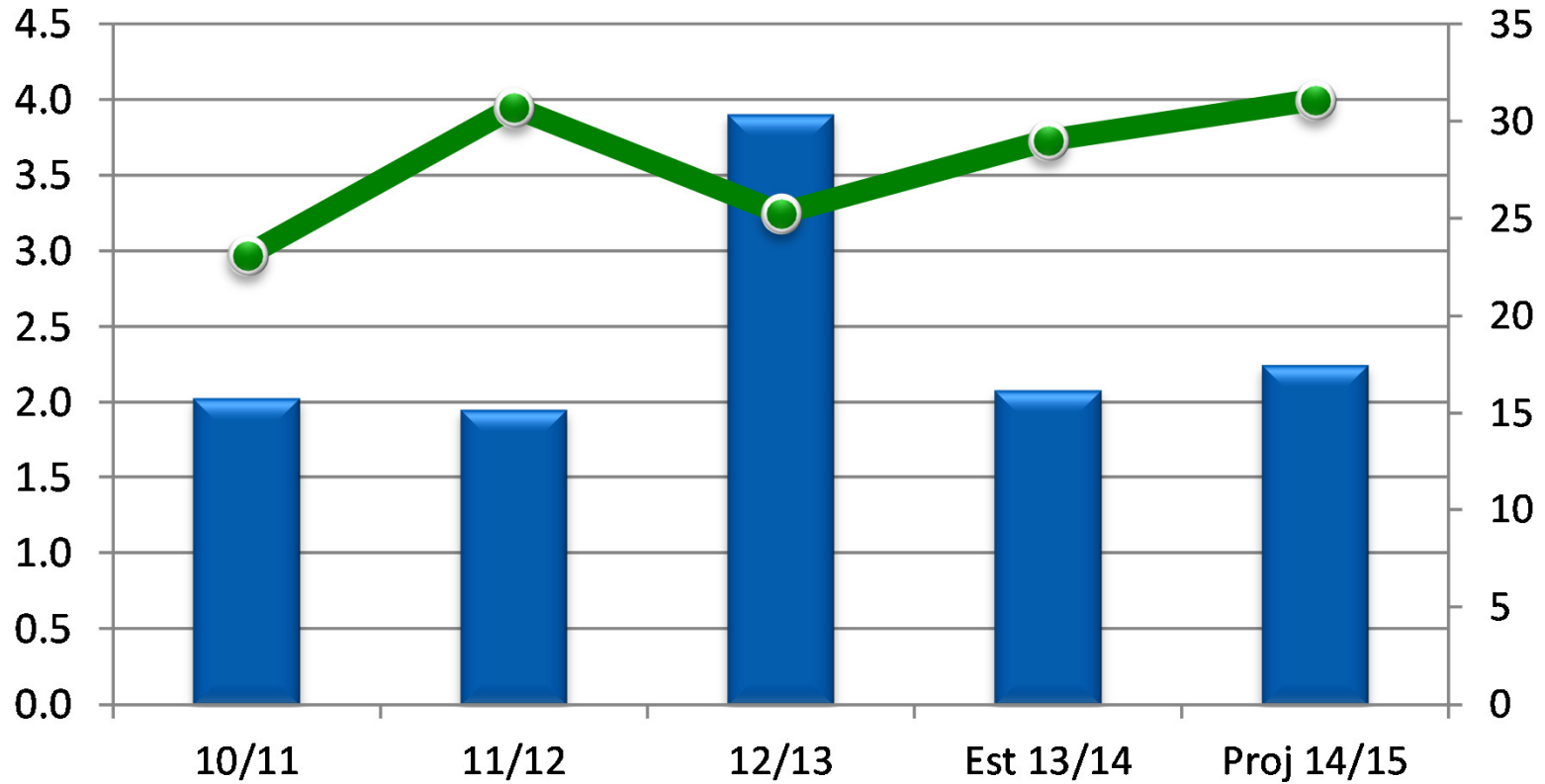


Supporting Our Customers

Help Desk and Field Technical Services

Help Desk
Days Open

Technical
Days Open



■ Average Days Open - Technical
 ● Average Days Open - Help Desk



Our Outlook



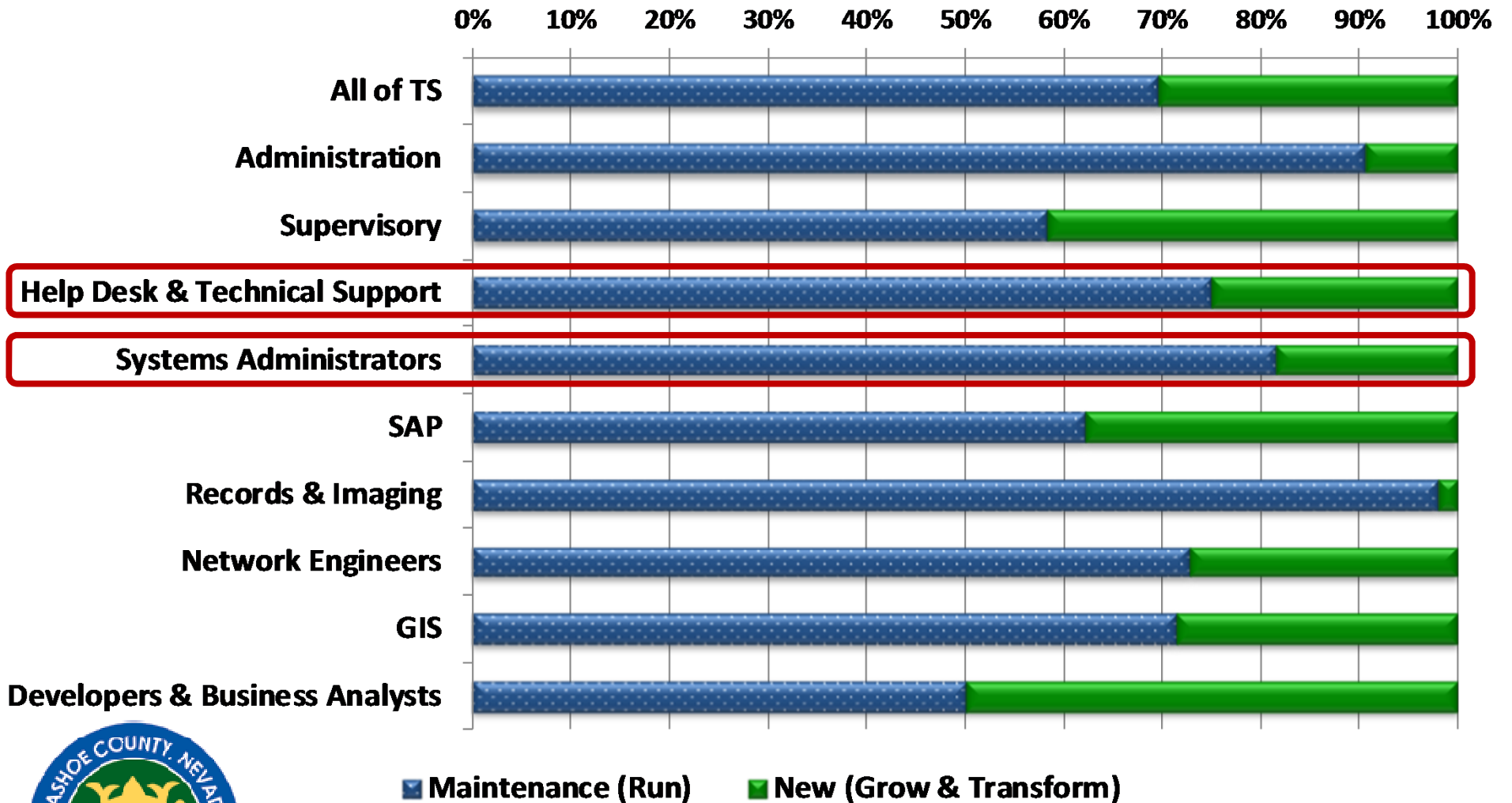
Our Requests

- General Fund
 - Base Budget
 - Personnel
 - 29% less than pre-recession high
 - Down - 2 Field Support Technicians and 3 Systems Administrators
- Capital Improvement



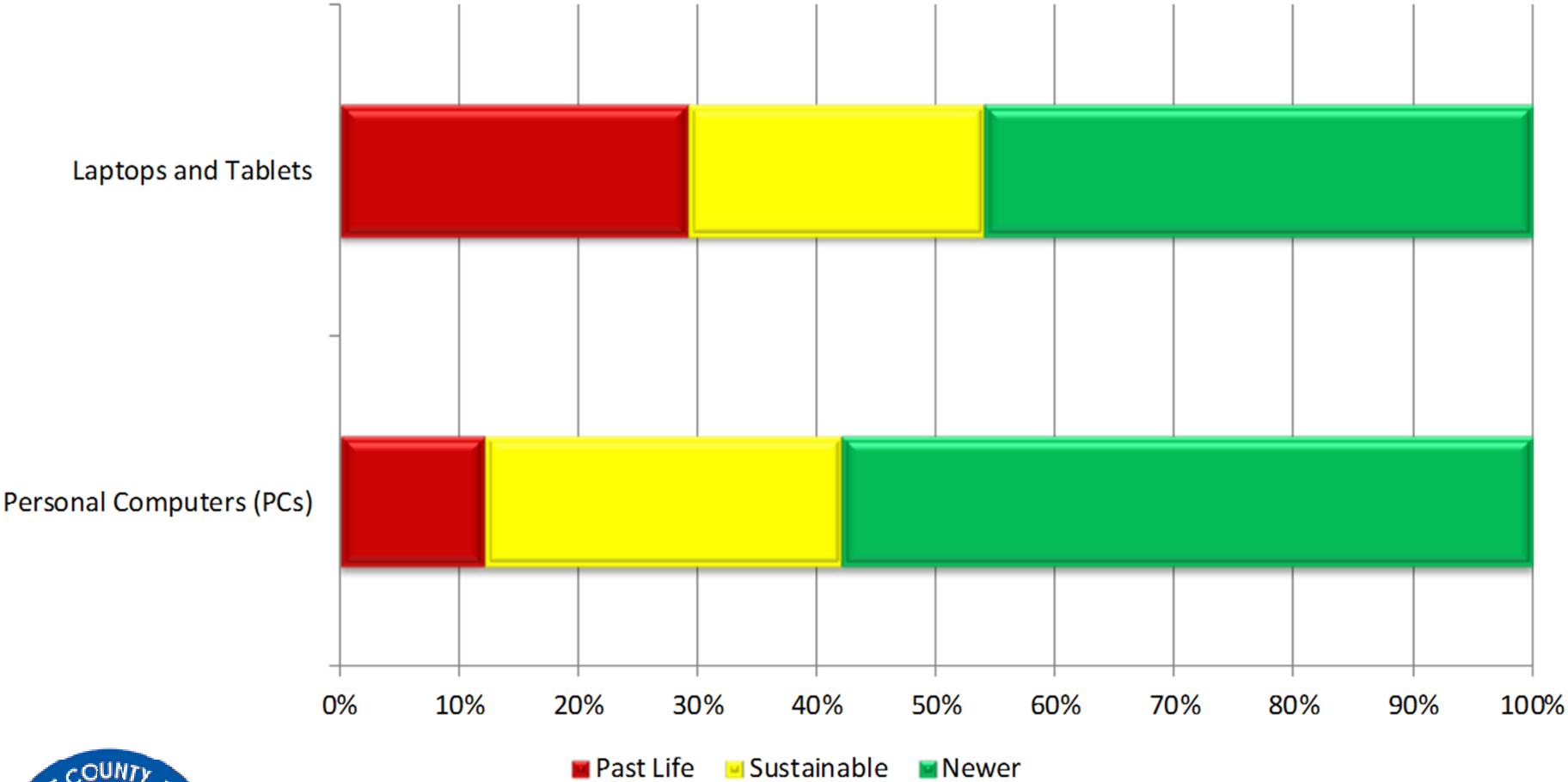
How Our Time is Spent - "Run" vs. "New"

Overall and By Major Job Category



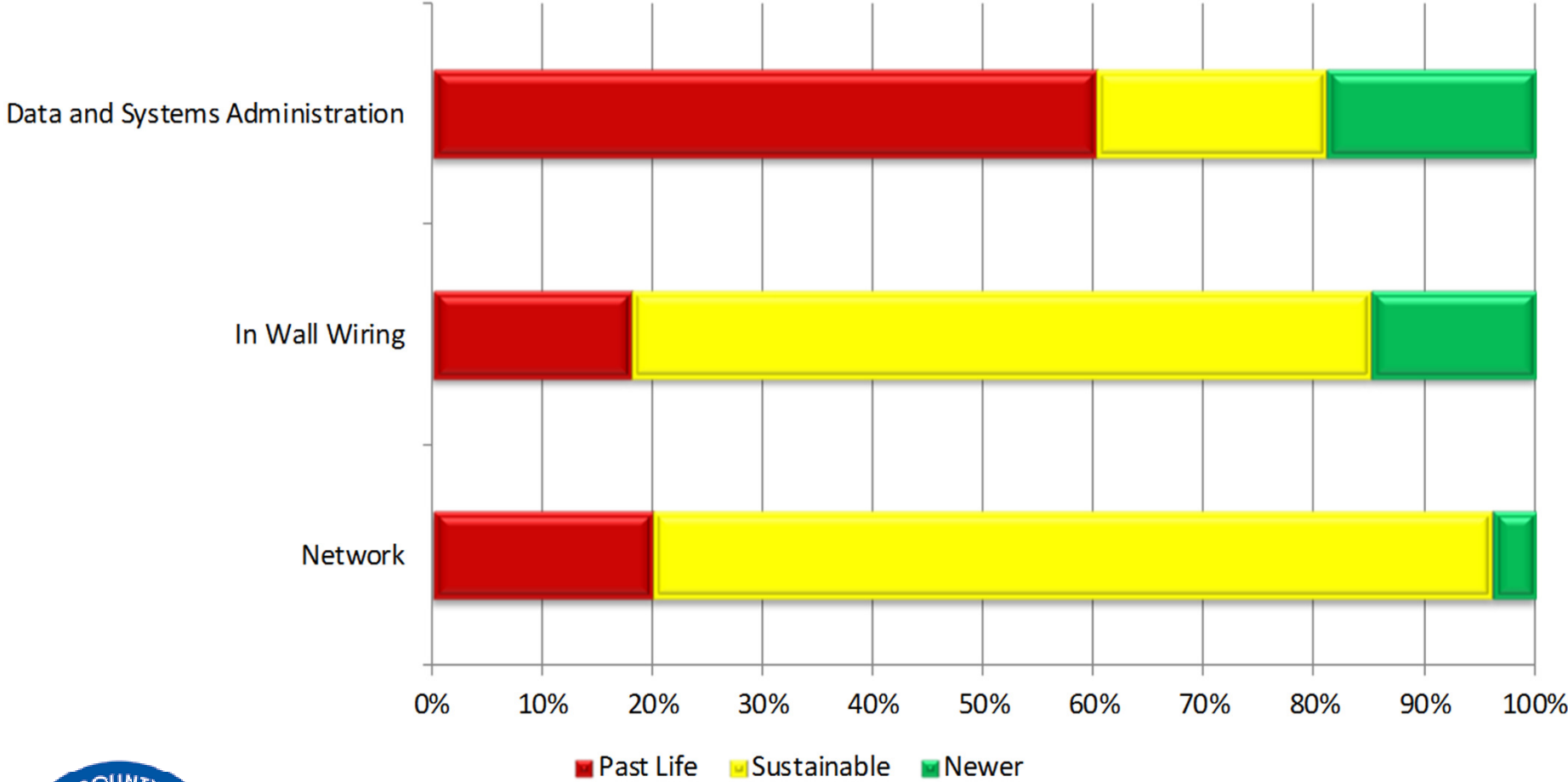
Infrastructure Sustainability Indices

Various Categories



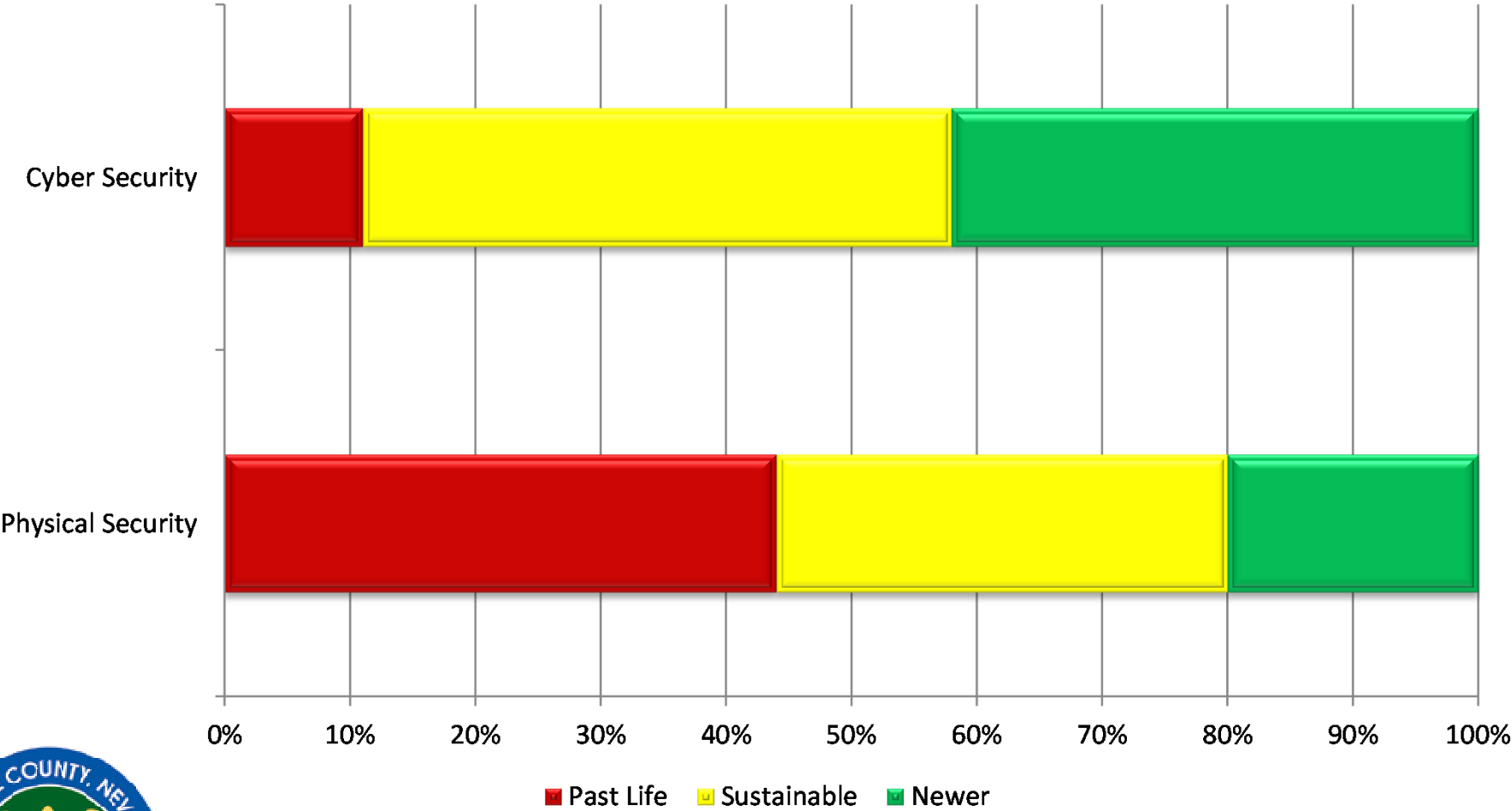
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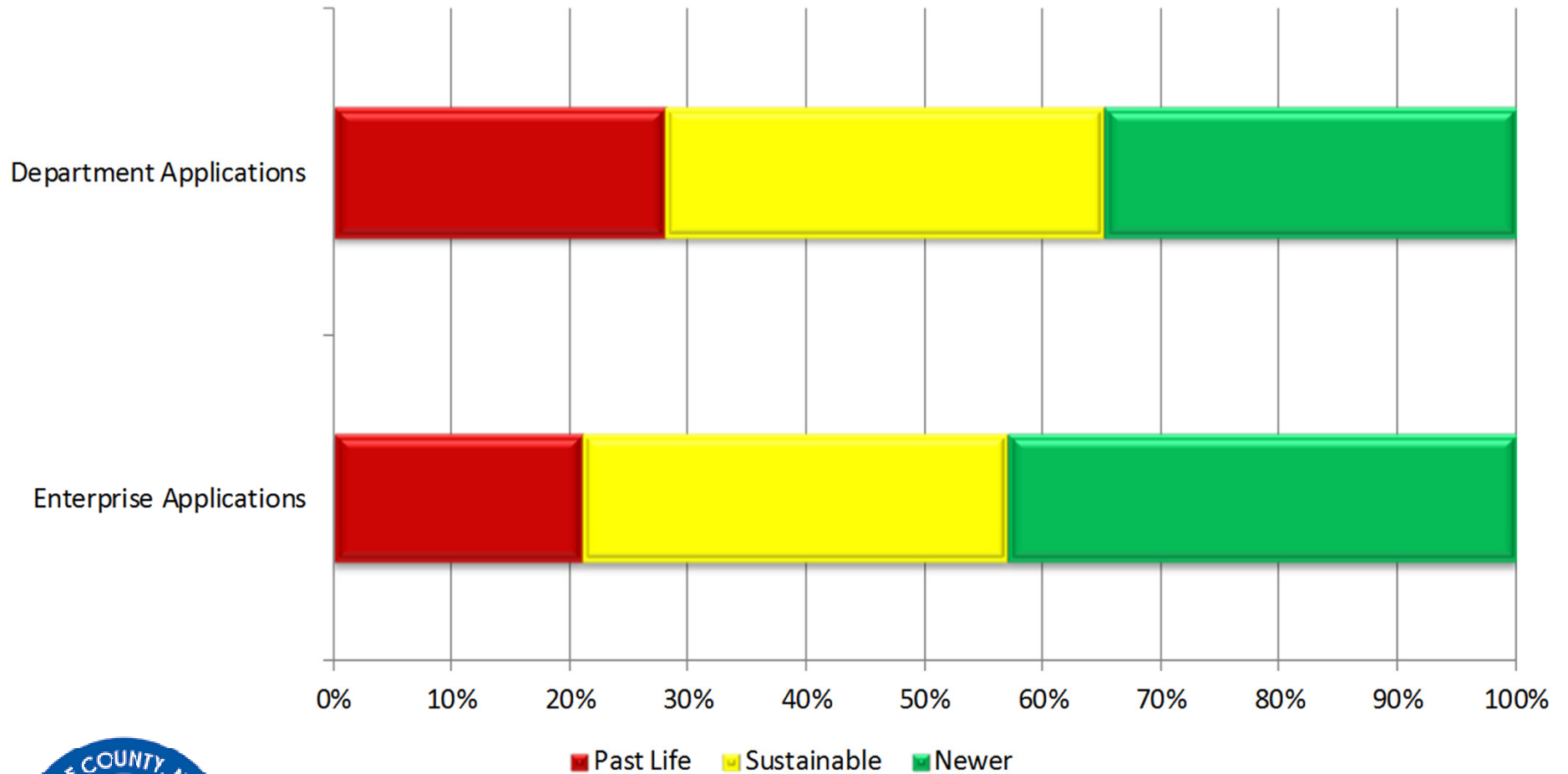
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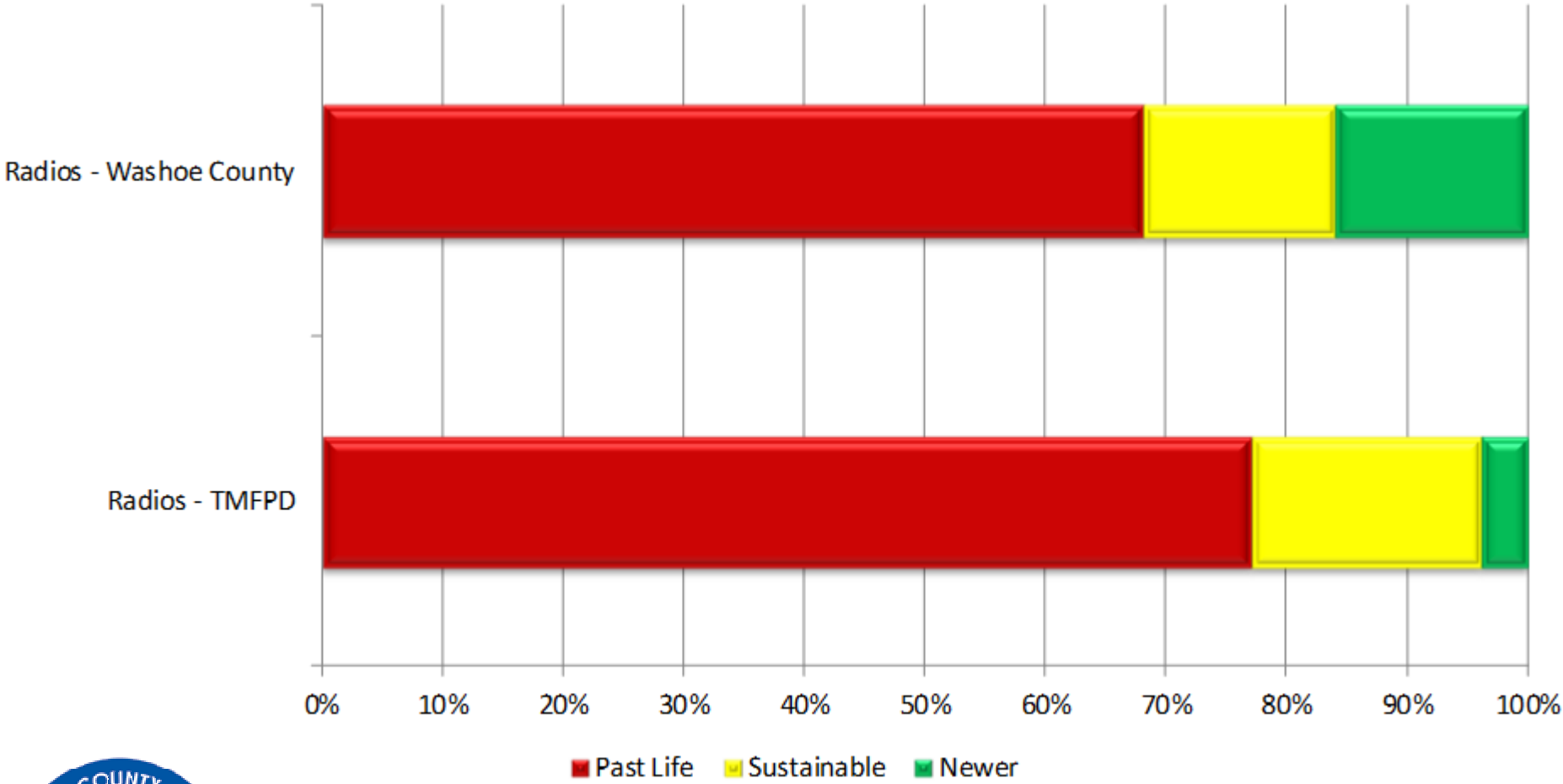
Our Requests

- Special Revenue Funds
 - 911
 - Washoe County Regional Communications (WCRCRS)
 - Operations and Infrastructure
 - Future – backbone end of life



Infrastructure Sustainability Indices

Various Categories



TECHNOLOGY
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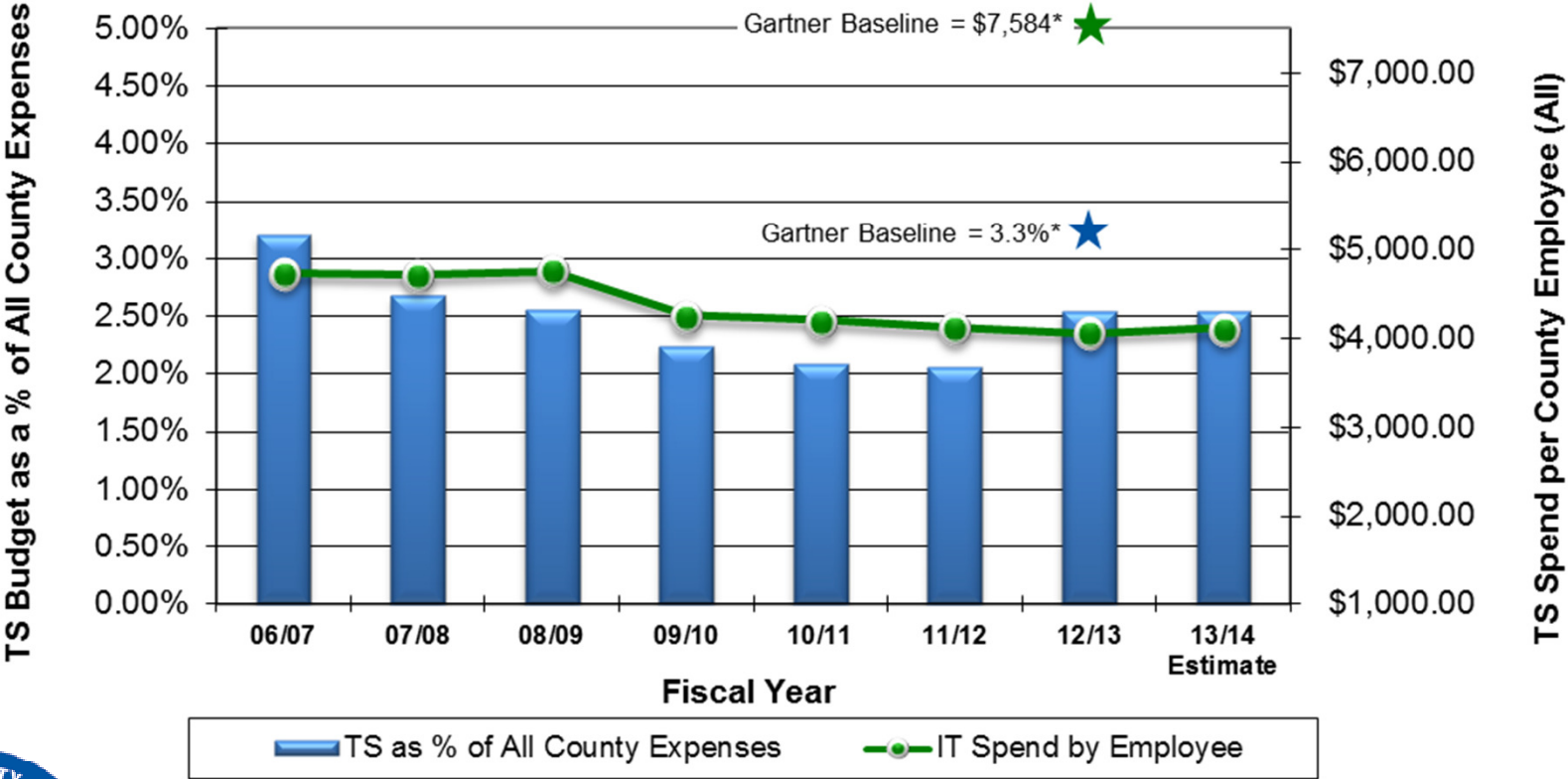
Fiscal Year 2014-15



TS Budget as a % of All County Expenses

From FY 06/07 thru FY 13/14

TS to All County Comparisons



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



Strategy – Three Elements

- 1. Goal – what we want to accomplish (specific and measurable).**
- 2. Scope – our product offering and customers.**
- 3. Advantage – external (our value proposition to our clients); internal (our strengths to deliver that value).**



Our FY15 Strategy

**To enable and satisfy our customers
15% more each fiscal year
(as measured by a customer satisfaction scale)**

(GOAL)



Our FY15 Strategy

To enable and satisfy our customers
15% more each fiscal year
(as measured by a customer satisfaction scale) *by*
delivering business solutions
(OFFERING)



Our FY15 Strategy

To enable and satisfy our customers
15% more each fiscal year
(as measured by a customer satisfaction scale) by
delivering business solutions *to*
the County's citizens and employees
(CUSTOMERS)



Our FY15 Strategy

To enable and satisfy our customers
15% more each fiscal year
(as measured by a customer satisfaction scale) by
delivering business solutions to
the County's citizens and employees *who require
usable technology and responsive service*

(OUR EXTERNAL VALUE PROP
AND COMPETITIVE ADVANTAGE)



Our FY15 Strategy

**To enable and satisfy our customers
15% more each fiscal year
(as measured by a customer satisfaction scale) by
delivering business solutions to
the County's citizens and employees who require
usable technology and responsive service *from
our devoted and knowledgeable staff.***

(OUR INTERNAL STRENGTHS)

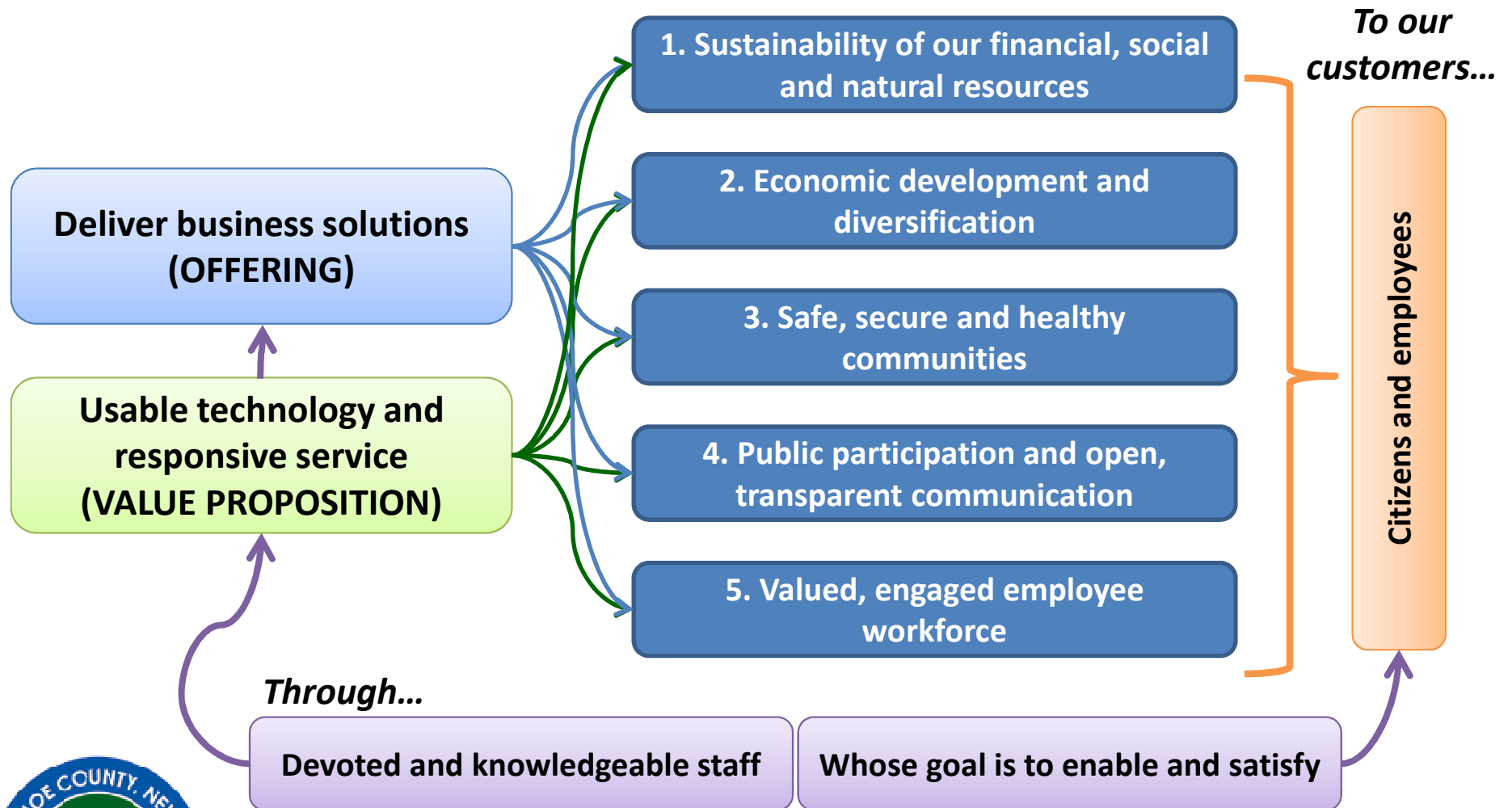


Our FY15 Strategy

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Our TS offering and our value proposition enable the achievement of the 5 County strategic focus areas.



Sampling of Initiatives

Public participation and open, transparent communication

- New “www” website design and underlying content management system
- Integrated voice response systems for Health and Community Services Department
- TBD based upon funding – data analytics – with open data to the Internet



Our Apps Team



Sampling of Initiatives

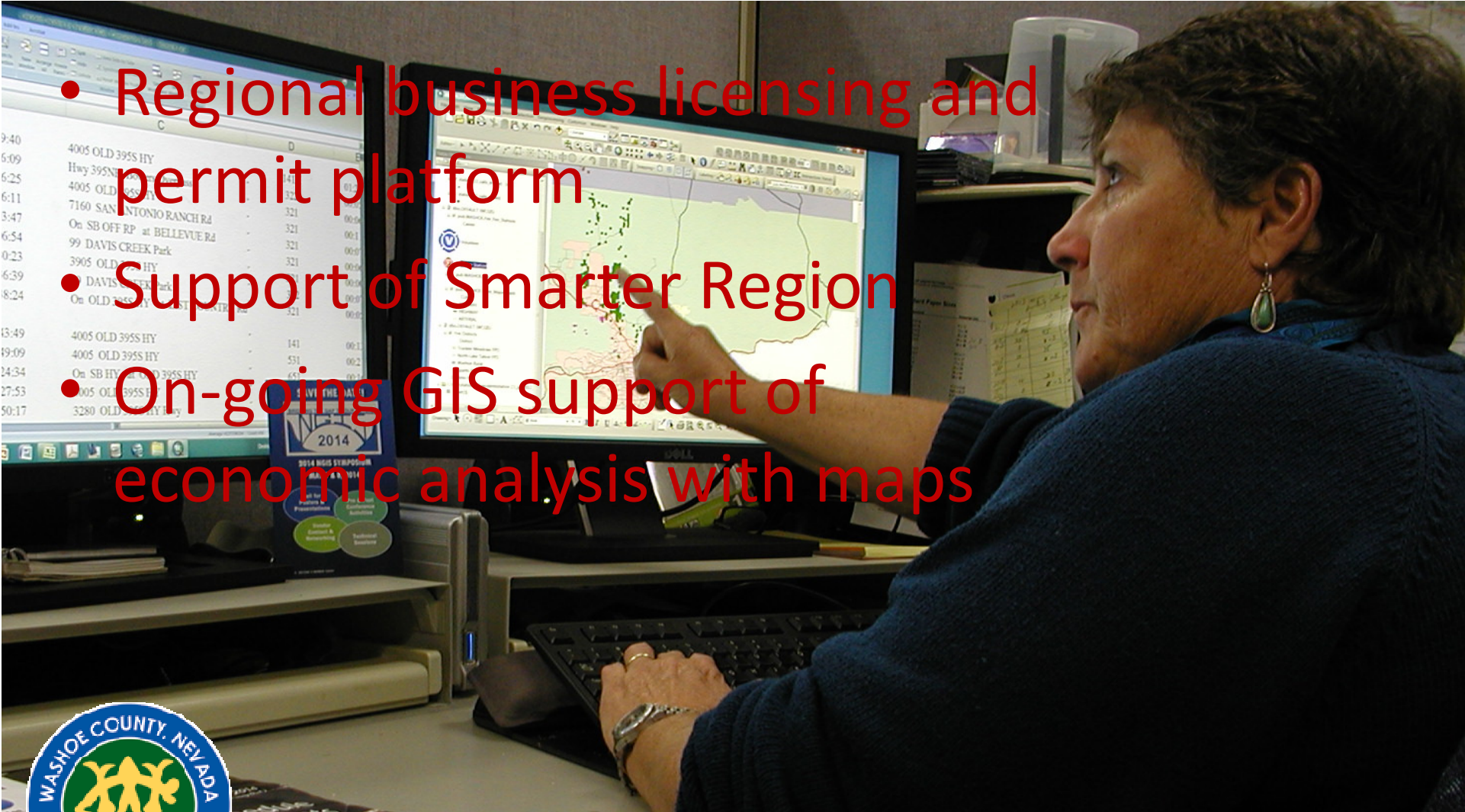
Safe, secure and healthy communities

- Completion of electronic case management for Public Defender and Alternate Public Defender.
- Completion of Tiburon upgrade.
- New systems for:
 - Medical Examiner
 - Crime Lab
- Security training program



Sampling of Initiatives

Economic development and diversification



Sampling of Initiatives

Valued, engaged employee workforce

- Microsoft Office training for all County – including drop in “labs”
- SharePoint 2013 for our intranet
- TBD based upon funding - mobility platform (first internal productivity impact, then external with applications)



Network Engineering and Systems Administration



TECHNOLOGY
SERVICES
Washoe County



Sampling of Initiatives

Sustainability of our financial, social and natural resources

- Wireless build-out and replacement
- Digital, networked phones – Voice over Internet Protocol (VoIP)
- Increased network performance and bandwidth
 - Servers and increased storage
 - Backing all of that up!



Our 11th Year with SAP



Sampling of Initiatives

Safe, secure and healthy communities

- On-going expansion of 911 functionality
- Begin scoping and planning of the replacement of our regional radio communication backbone (Washoe County Regional Communication System – WCRCS)



Our FY15 Strategy

**To enable and satisfy our customers
15% more each fiscal year
(as measured by a customer satisfaction scale) by
delivering business solutions to
the County's citizens and employees who require
usable technology and responsive service from
our devoted and knowledgeable staff.**

What Questions Do You Have?

