Department Budget Presentation

Agenda:

- Mission

- Organization

- Services

- FY20 Accomplishments

- FY21 Significant Changes

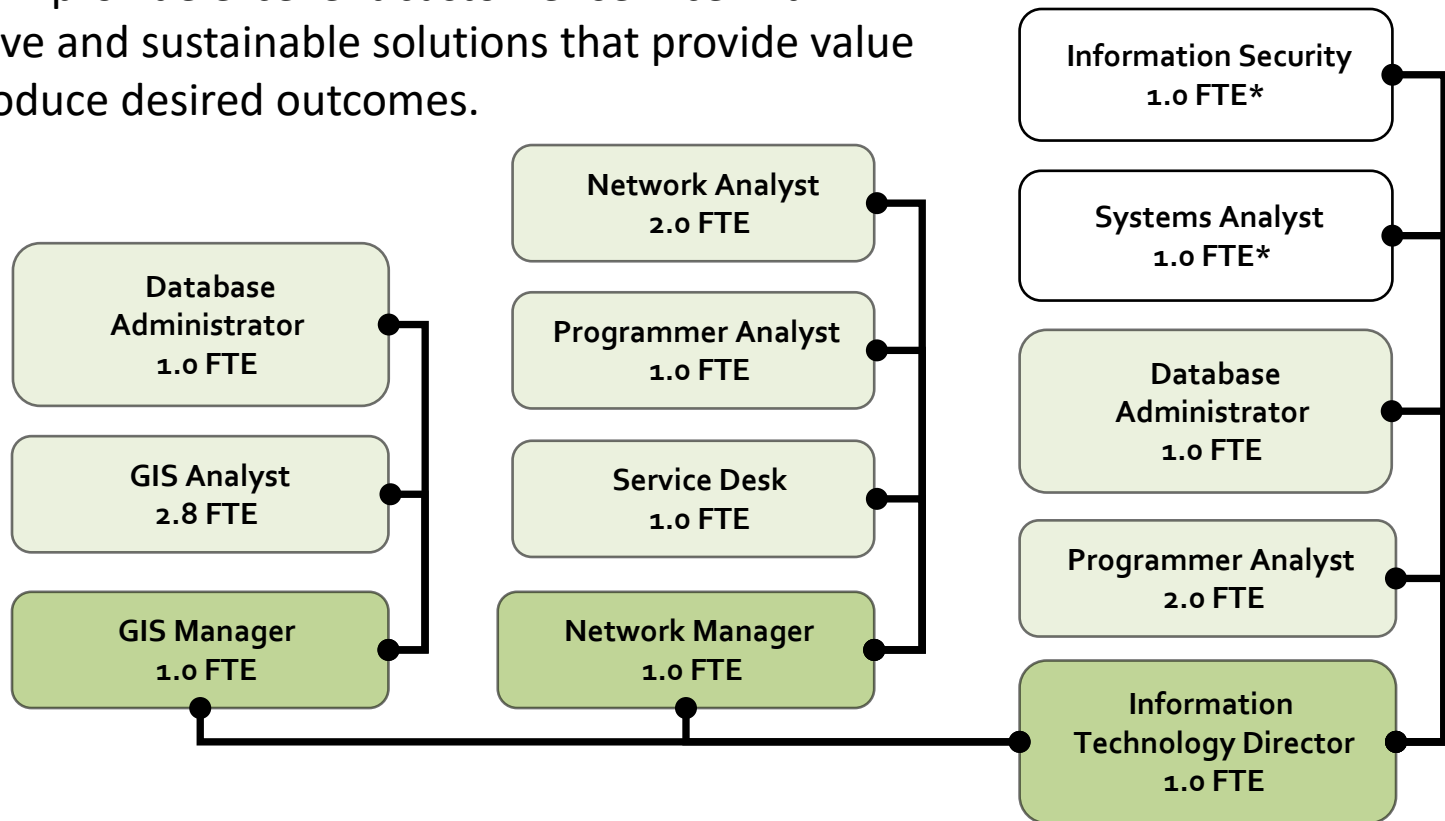- FY22-15 Three-year considerations

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Department Mission and Structure

- Mission - provide excellent customer service with proactive and sustainable solutions that provide value and produce desired outcomes.

Information Security 1.0 FTE*

Systems Analyst 1.0 FTE*

Network Analyst 2.0 FTE

Database Administrator 1.0 FTE

Programmer Analyst 1.0 FTE

Database Administrator 1.0 FTE

GIS Analyst 2.8 FTE

Service Desk 1.0 FTE

Programmer Analyst 2.0 FTE

GIS Manager 1.0 FTE

Network Manager 1.0 FTE

Information Technology Director 1.0 FTE

* Budget at 15.8 FTE with 2 positions vacant.

Department Summary of Services

FY21 IT Service Projections

7079	Information Security Compliance	7%
7077	Public Library Systems	1%
7076	Community Development Systems	8%
7075	Fire and Life Safety Systems	2%
7074	Criminal Justice Systems (Police)	7%
7073	Facilities Management (FM) Systems	11%
7072	Land Management Systems	7%
7071	Human Resource Systems	8%
7070	Financial Systems	7%
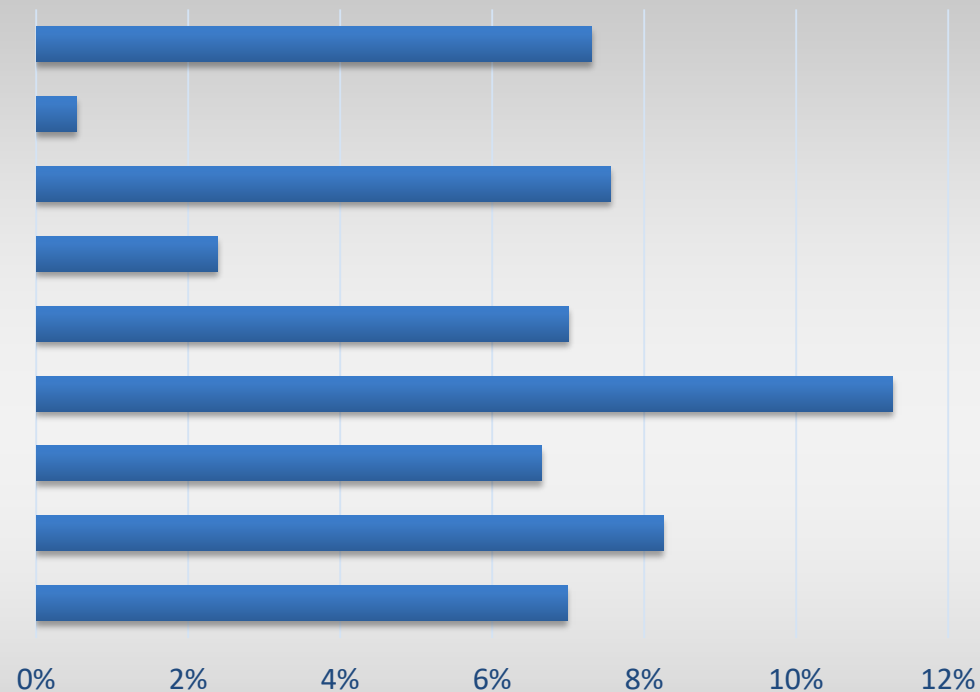
Please Note: Shared Systems (30%) and Admin (12%) are excluded above.

FY20 Accomplishments

Administration and Security

- **Contractual Services Model:** Negotiated FY20-21 database services contract reduced costs from $8,637 to $2,677 per server while sustaining 24/7 service.

- **IT Project Portfolio Management:** Implemented a new project on-boarding process to screen IT Projects by organizational priorities, address capacity management and document business cases and benefits to the City.

- **Securing Systems Through Collaboration and Information Sharing**: Participating in regional collaboration and information sharing prepares for threats in the region and pooling resources defends and protects against attacks.

FY20 Accomplishments

Applications Team

- **Keeping up with Patching:** Executed (4) critical patch cycles, each requiring approximately 3 weeks, while keeping up with updates (listed above) and on-going system administration support.

- **Leverage Contractual Services to Relieve Vacancy:** Relied heavily on contractual services and vendor relations to maintain PeopleSoft, including patching and regulatory updates such as Tax Update 19A, 19B, 19C, 19D, 19# and 20A.

- **BOARD Upgrade:** Upgraded the BOARD budget application to a completely browser-based platform, reducing IT staff time needed for client installations and increasing efficiencies for budget preparers

FY20 Accomplishments

Network Team

- **Mobile-Device Management (MDM) Improves Mobility**: Implemented a MDM solution on Police devices that allows for improved mobility in the field, for example taking pictures of an incident and in c

- **Modernized Video System:** The Network Division assisted in the modernization of the video surveillance system in the Justice Center, converting all cameras from CCTV to IP-based cameras.

- **ZOLL Software Upgrades:** The Network Division upgraded both the electronic patient care and ambulance-billing systems to current versions to comply with security requirements.

- **Upgrading End of Life Systems:** Email Archiving, Windows 10, Backup Solutions, etc.

FY20 Accomplishments

Geographic Information Systems (GIS) Team

- **Leveraging Regional Partnerships** – Collaborated with regional partners to redesign the products and services and management of the regional land information database. Regional partners include Lane County, Lane Council of Governments, City of Eugene, EWEB, and others.

- **Regional Land Information System (RLID)** - Includes parcel and tax lot information, addresses, City Limits, school district boundaries, public safety response boundaries, parks, rivers, wetlands, etc. Each partner contributes data for their agency and all share strong reciprocal benefits.

- **Wetlands Data Update** – In collaboration with LCOG and the State of Oregon Division of State Lands, IT updated the local wetland inventory.

- **New High-Resolution Imagery** – City participates with state data sharing consortia to purchase high-resolution imagery every two years at 30% of the previous cost, i.e., citywide coverage for approximately $20,000 rather than $60,000.

FY20 Accomplishments

IT COVID-19 Team

- Dispatched 3.5 of 14 FTE to support the EOC Planning and Logistics sections - dispatched 25% of the department.

- Deployed remote access tools (LogMeIn) to over 120 employees, virtual meeting tools (GoToMeeting) to over 50 employees and virtual public meeting solutions (GoToWebinar) to support Planning Commission, City Council and MWMC Meetings.

- Migrated mapping applications to the cloud and collaborated with regional partners to make COVID-19 tracking possible across multiple systems with secure web tools - systems that track events, resources and response activities.

- Continued critical projects such as phone replacement with virtual meetings, Office 365 implementation, and support of required business functions within Community Development.

FY21 Initiatives

IT Team

- **IT COVID-19** – Continue supporting related needs as long as required

- **Protecting IT Infrastructure** – Address new threats related to "a growing use of COVID-19-related themes by malicious cyber actors. At the same time, the surge in teleworking has increased the use of potentially vulnerable services, such as virtual private networks (VPNs), amplifying the threat to individuals and organizations." (April 8, 2020 joint Security Alert (AA20-099A))

- **Office 365** – Advance Office 365 tools and leverage value with productivity tools such as Outlook, Teams, One-Drive, SharePoint and hybrid cloud opportunities with Azure.

- **Phone Replacement Project** – After planning and design in FY20, implementation occurs in FY21

- **Enterprise systems** - Support system scanning, patching and scheduled upgrades to meet regulatory compliance, e.g., new tax laws, new information security requirements, changes to environmental regulations, etc.

FY21 Significant Changes

Overall IT Budget		FY-2018 Actuals	FY-2019 Actuals	FY-2020 Amended	FY-2021 Proposed
5	PERSONNEL SERVICES	1,774,596	2,009,944	2,210,056	2,176,979
6	MATERIALS & SERVICES	888,637	900,516	1,337,431	1,545,933
7	CAPITAL OUTLAY	29,937	0	350,000	0
		$2,693,170	$ 2,910,460	$ 3,897,487	$ 3,722,912
RIS/GEO/TELECOMM Actuals (632002)		na	na	na	$ 218,088
Phone Project				$ 350,000	
		$2,693,170	$ 2,910,460	$ 3,547,487	$ 3,504,824

- **Overall** - Proposed FY-2021 is actually about $40,000 lower than FY-2020 Amended Budget.
- **Actuals** - vary from Amended and Proposed because of vacant positions, which are budgeted and then spent when positions are filled.
- **Transfers** - Once planning and design are complete, remaining Phone Replacement Project Funding will move to FY-2021 during SB1 (COVID-19 has had a big impact on current projects)

Three-year considerations (FY22-25)

FY2021 Considerations

- **Cost Analysis for Existing System** – Analyze existing suite of Enterprise Resource Planning (ERP) and Management solutions for consolidation, efficiency gains, and related cost savings.
- **HelpDesk, Keep-the-Lights-On (KTLO) and Off Hours Support** – Evaluate contractual services agreements,

FY2022-2024 Considerations

- **Data classification and Security Compliance** (HIPAA, PCI, PII)
- **Enterprise Software Replacement** (MS Datacenter, MS SQL, etc.)
- **IT Hardware Replacement** (servers, switches, cabling, etc.)
- **IT Capacity Management** (Project Portfolio Management, Project Management, IT Service Delivery, etc.)

- **Protecting Critical IT Infrastructure** (part of the 'New Norm')

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Questions?

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