

Department of Information Services

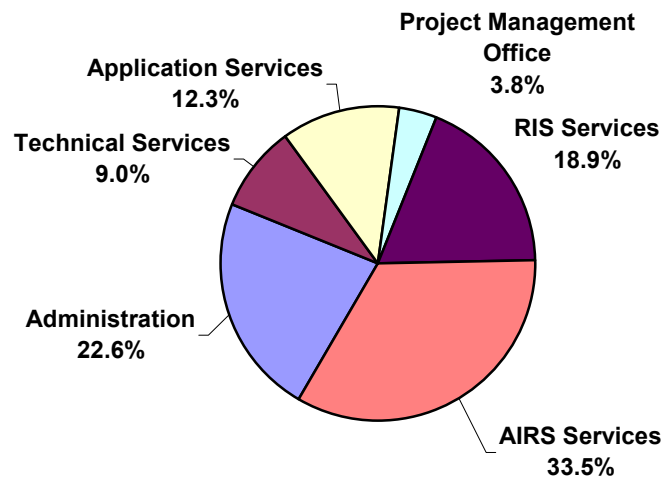
Department Purpose

The purpose of the Information Services Department is to efficiently and effectively manage data and communication systems such that consumer access to information and services are enhanced through use of technology.

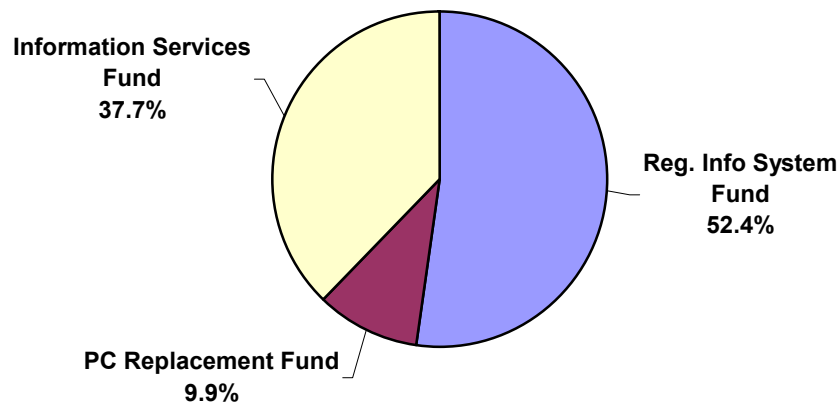
Total Expenditures

\$21,245,210

FY 08-09 Expenditures by Division



FY 08-09 Budget by Fund



Tony Black, Director
Information Services
682-4228

Information Services

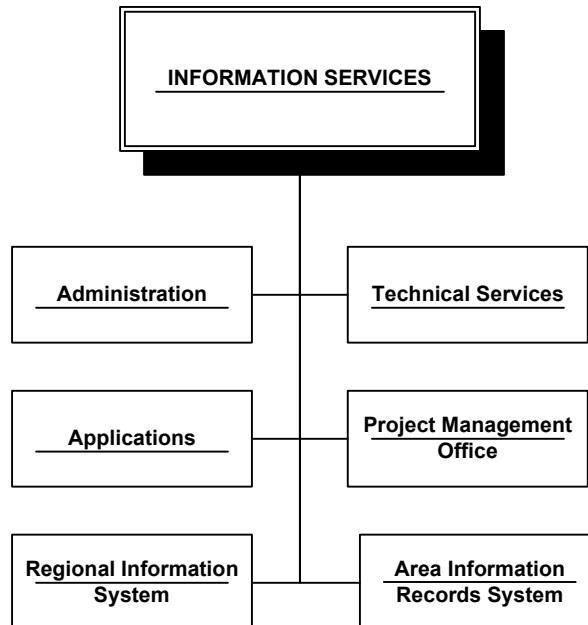
Department Overview

The Lane County Information Services (LCIS) Department is divided between County-designated IT resources and Regionally-designated resources. The two separately funded entities share a common administrative staff and executive management.

The County business units are provided computer network and systems engineering services, desktop and peripherals support, security and web administration, and the County's Help Desk service through the Technical Services Division. Applications and database development and maintenance are provided by the Applications Division. Project management services are provided to our business partners through the Project Management Office (PMO).

Regional business units are provided core network and systems infrastructure, Internet access, electronic mail, data center services, Help Desk services, server procurement and configuration services, and data storage, backup, and restoration services through the Regional Information System (RIS) Division. Regional law enforcement and criminal justice system agencies share a common set of applications developed, implemented, and maintained by the Area Information Records System (AIRS) Division.

There is a separate fund and program setup within the County structure to provide a means for regular and consistent PC replacement as workstations reach end of life. This is the PC Replacement fund and is maintained by the Administration Division.



Information Services

Department Goals & Objectives

The IS Department has identified goals and objectives for the coming year which include:

- Completion and implementation of the new IS Department strategic plan.
- Procurement and implementation of new County Internet and Intranet sites, updating the technical architecture and improving access to information and services including site aesthetics, navigability, and content management tools.
- Continued expansion of our eGovernment initiatives and public access to online resources including tax payments online and pet licensing.
- Implementation of a document management strategy including solutions for archiving documents in compliance with retention requirements and eDiscovery.
- Implementing defense-in-depth security best practices in compliance with security mandates such as the Criminal Justice Information System (CJIS), the Health Insurance Portability and Accountability Act (HIPAA), the Payment Card Industry (PCI) Data Security Standard, and the Oregon Consumer Identity Theft Protection Act (ORS 646A.600).
- Continued development and testing of a new suite of integrated law enforcement applications that will ultimately replace mainframe applications.
- Continued recruitment and retention of highly trained, reliable, motivated, and creative technical professionals.

Key Accomplishments in FY 07-08

- Implemented a wireless computer network infrastructure in most County locations for both public Internet access and for private, internal business use.
- Expanded video conferencing solutions such that constituents in remote locations can now communicate with the Board of County Commissioners in the BCC Conference Room without travel to the BCC. Also enhanced the video conferencing infrastructure such that multi-point conferences can now be held via the original point-to-point single conference solution.
- Improved data availability and integrity by refining and practicing disaster recovery and business continuity plans including implementation of tools for DR/BCP management.
- Replaced the Data Center Uninterruptible Power Supply (UPS) to accommodate the increased electrical loads created by expansion of services.
- Documented the applications portfolio and network infrastructure to reduce maintenance and downtime.
- Standardized application development on Microsoft's suite of development tools. Provided training to all Applications Division and AIRS programmers in this common development framework.
- Enhanced business processing with deployment of mobile, remote, and wireless computing solutions.
- Developed and implemented an electronic Waste Management Division billing system to improve and enhance these business processes.
- Completed migration and upgrade of the Oracle applications delivery infrastructure, eliminating older, non-supported platforms.
- Implemented an enterprise single sign-on solution to enhance security and to provide a more user-friendly environment.
- Implemented a strong password policy to enhance security and address security audit deficiencies.

Changes, Challenges & Opportunities for FY 08-09

Changes:

- The most significant change this fiscal year was declaration of a County application development standard and providing the corresponding staff training in these technologies. This change will

Information Services

enhance our ability to share and re-use common development code and provide a common and consistent look-and-feel in the end-user environment. It also provides staffing flexibility in the enhancement and upgrade of existing applications and our ability to deploy programming staff to virtually any business unit within the County.

Challenges:

- There are several areas within the department that are already resource deficient. Projected revenue shortfalls will exacerbate this problem and present formidable challenges.
- Recruitment and retention of highly skilled professional technical staff is an ongoing challenge.
- Maintaining data integrity and a secure computing environment with threats that change rapidly continues to challenge staff in all local government agencies.
- There are several large-scale internal initiatives that will receive limited resource due to the higher priority customer resource demands.

Opportunities:

- Attainment of goals specified above will provide a catalyst for further gains in customer satisfaction, cost effectiveness, and Department efficiency.
- Technological advances provide new opportunities for our customers to reevaluate their business processes.

Performance Management

Cost effectiveness is determined through compilation of several measures. Baseline data is being collected to evaluate the effectiveness of system, network, and application standardization and documentation. Project management measures help to determine how effectively staff provides new business functionality. Time accounting and reporting systems provide indications of maintenance level of effort in relation to the benefit received by end-users.

Customer service improvements and client satisfaction data is being collected through surveys and customer feedback on projects and trouble tickets. Data from Divisional customer surveys will be compiled to calculate an overall level of customer satisfaction at a Departmental level. Targets for FY 08-09 are based on a ranking of “Good” or “4”.

DEPARTMENT PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
Average response on all submitted Divisional customer surveys.	Not available	3.05	Not available	3.25	Not available	4

Information Services

DEPARTMENT FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
State Revenues	0	0	134,000	82,702	(51,298)	-38.28%
Local Revenues	0	0	0	0	0	0.00%
Fees and Charges	15,345,271	15,205,322	15,709,435	15,098,885	(610,550)	-3.89%
Administrative Charges	6,696	646,580	659,184	688,989	29,805	4.52%
Interest Earnings	98,010	217,257	22,312	75,000	52,688	236.14%
Total Revenue	15,449,977	16,069,159	16,524,931	15,945,576	(579,355)	-3.51%
Resource Carryover	3,659,162	4,803,991	5,035,784	5,236,005	200,221	3.98%
Fund Transfers In	(4,572)	291,384	50,785	63,629	12,844	25.29%
TOTAL RESOURCES	19,104,567	21,164,533	21,611,500	21,245,210	(366,290)	-1.69%
EXPENDITURES:						
Personnel Services	7,927,286	8,196,447	9,147,116	9,868,931	721,815	7.89%
Materials and Services	5,807,240	6,078,653	6,872,144	6,833,735	(38,409)	-0.56%
Capital Expenses	570,625	1,562,265	4,742,455	3,638,915	(1,103,540)	-23.27%
Fiscal Transactions	(4,572)	291,384	49,785	40,000	(9,785)	-19.65%
Total Resrvs & Conting.	0	0	800,000	863,629	63,629	7.95%
TOTAL EXPENDITURES	14,300,576	16,128,749	21,611,500	21,245,210	(366,290)	-1.69%
Total FTE	85.25	83.75	87.75	87.75	0.00	0.00%
EXPENDITURES BY FUND						
Information Services Fund	8,409,269	8,456,423	7,774,779	8,016,397	241,618	3.11%
PC Replacement Fund	461,502	424,769	2,055,218	2,126,594	71,376	3.47%
Reg. Info System Fund	5,429,805	7,247,557	11,781,503	11,102,219	(679,284)	-5.77%
Funds Total	14,300,576	16,128,749	21,611,500	21,245,210	(366,290)	-1.69%

Information Services

DEPARTMENT POSITION LISTING

Administration

1.00 Accounting Analyst
1.00 Department Director
1.00 Manager
1.00 Office Assistant 2
1.00 Sr Accounting Clerk
1.00 Sr Office Assistant
6.00 Division FTE Total

AIRS Services

0.75 Information Services Analyst
1.00 Lead System Programmer
1.00 Manager
1.00 Prof/Tech Supervisor
2.00 Programmer Analyst 2
13.00 Sr Programmer & System Analyst
18.75 Division FTE Total

Application Services

3.00 Database Administrator
1.00 Manager
1.00 Programmer Analyst 2
17.00 Sr Programmer & System Analyst
22.00 Division FTE Total

Project Management Office

1.00 Manager
3.00 Sr Programmer & System Analyst
1.00 Sr. Info Services Analyst
1.00 Sr. System Network Analyst
6.00 Division FTE Total

RIS Services

3.00 Information Services Analyst
4.00 Information Services Tech
2.00 Manager
9.00 Sr. System Network Analyst
18.00 Division FTE Total

Technical Services

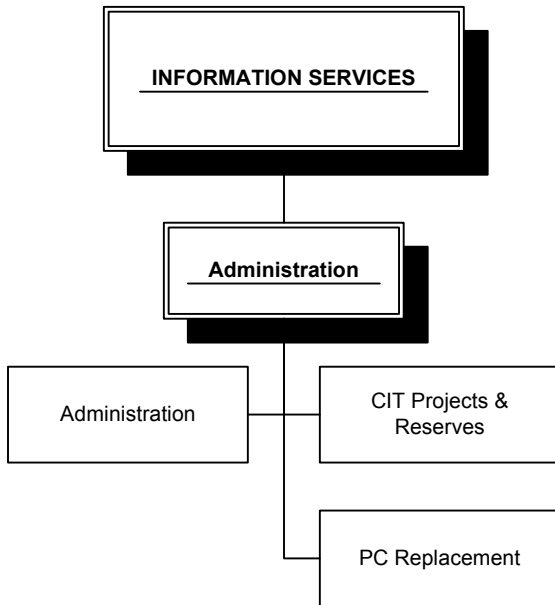
4.00 Information Services Analyst
2.00 Information Services Tech
1.00 Manager
1.00 Sr Programmer & System Analyst
9.00 Sr. Info Services Analyst
17.00 Division FTE Total

87.75 Department FTE Total

Information Services: Administration

Division Purpose Statement

The Administration Division supports Information Services Department staff and the operation of the Department. The Administration Division performs tasks and completes processes associated with budget, billing, payroll, purchasing, inventory, and reporting. The Administration Division communicates and coordinates this information both internally with IS Department staff, and externally with County and Regional customers and vendors.



Division Locator

Information Services

Administration ◀

Technical Services

Applications

Project Management Office

Regional Information System (RIS)

Area Information Records System (AIRS)

Information Services: Administration

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
State Revenues	0	0	134,000	82,702	(51,298)	-38.28%
Local Revenues	0	0	0	0	0	0.00%
Fees and Charges	2,427,658	3,662,785	1,871,629	1,741,338	(130,291)	-6.96%
Administrative Charges	6,696	646,580	659,184	688,989	29,805	4.52%
Interest Earnings	51,033	91,524	12,312	40,000	27,688	224.89%
Total Revenue	2,485,387	4,400,889	2,677,125	2,553,029	(124,096)	-4.64%
Resource Carryover	1,629,661	1,993,496	2,187,904	2,208,269	20,365	0.93%
Fund Transfers In	0	0	1,000	37,469	36,469	3646.90%
TOTAL RESOURCES	4,115,048	6,394,384	4,866,029	4,798,767	(67,262)	-1.38%
EXPENDITURES:						
Personnel Services	640,915	534,308	552,638	592,415	39,777	7.20%
Materials and Services	1,225,012	2,968,726	3,306,030	2,911,908	(394,122)	-11.92%
Capital Expenses	271,061	69,041	596,235	816,975	220,740	37.02%
Fiscal Transactions	0	291,384	42,642	40,000	(2,642)	-6.20%
Total Resrvs & Conting.	0	0	400,000	437,469	37,469	9.37%
TOTAL EXPENDITURES	2,136,988	3,863,459	4,897,545	4,798,767	(98,778)	-2.02%
Total FTE	4.00	6.00	6.00	6.00	0.00	0.00%
EXPENDITURES BY FUND						
PC Replacement Fund	461,502	424,769	2,055,218	2,126,594	71,376	3.47%
Information Services Fund	1,675,486	3,438,690	2,842,327	2,672,173	(170,154)	-5.99%
Funds Total	2,136,988	3,863,459	4,897,545	4,798,767	(98,778)	-2.02%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Administration	754,564	606,931	656,184	726,458	70,274	10.71%
CIT Projects & Reserves	920,922	2,831,759	2,186,143	1,945,715	(240,428)	-11.00%
PC Replacement	461,502	424,769	2,055,218	2,126,594	71,376	3.47%
Total Expenditures	2,136,988	3,863,459	4,897,545	4,798,767	(98,778)	-2.02%

Information Services: Administration

Division Overview

The Administration Division is staffed by the Chief Information Officer (CIO), Administrative Services Manager, and four administrative line staff. The goals and objectives of the CIO are outlined in the Department Summary Section while the content below represents the administrative goals and objectives of the Information Services Department.

Division Objectives for FY 08-09

- Centralize administrative staff for customer accessibility and increase the effectiveness of service delivery.
- Continue to identify and establish administrative efficiencies through the use of the Help Desk monitoring system.
- Implement Microsoft Accounting software to aid in streamlining repetitive accounting tasks and enhance fiscal reporting.
- Continue development of performance measurement and data collections systems.
- Continue to train administrative staff for organizational efficiencies.
- Continue to manage and monitor all Lane County and Regional contracts.

Key Accomplishments of FY 07-08

- Successfully administered a new billing model implemented for FY07-08.
- Continued work on the development of an Administrative Knowledge Database.
- Continued creative input into department projects on ways to improve the effectiveness of administrative procedures.

Changes, Challenges & Opportunities for FY 08-09

Changes:

- Information Services will continue to collect revenue based on pre-calculated direct and indirect costs in FY08-09. Additionally, each division manager will track their staff's time in accordance with the IS services matrix. If an allocated countywide resource is redirected, administration will collect funds for that time and redistribute it accordingly.

Challenges:

- Maintaining current services provided with less money and more regional needs.
- Performing existing administrative functions while providing additional assistance to other IT divisions as new systems are implemented.
- Developing a procedure for fiscal expenditure audit reporting.

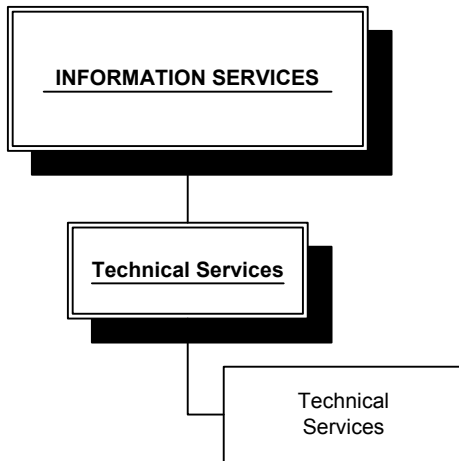
Opportunities:

- Evaluate current business practices to identify available technologies that can improve existing administrative procedures.

Information Services: Technical Services

Division Purpose Statement

The Technical Services Division provides Lane County employees the computers, peripherals, and network connectivity needed to conduct their business. The Technical Services Division also maintains and operates a Help Desk for trouble call resolution and dispatch.



Division Locator

Information Services

Administration

Technical Services ◀

Applications

Project Management Office

Regional Information System (RIS)

Area Information Records System (AIRS)

Information Services: Technical Services

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fees and Charges	3,544,055	1,801,712	1,831,055	1,942,486	111,431	6.09%
Total Revenue	3,544,055	1,801,712	1,831,055	1,942,486	111,431	6.09%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	3,544,055	1,801,712	1,831,055	1,942,486	111,431	6.09%
EXPENDITURES:						
Personnel Services	1,508,725	1,721,489	1,709,407	1,830,878	121,471	7.11%
Materials and Services	2,026,637	218,286	103,632	111,608	7,976	7.70%
TOTAL EXPENDITURES	3,535,361	1,939,775	1,813,039	1,942,486	129,447	7.14%
Total FTE	16.00	19.00	17.00	17.00	0.00	0.00%
EXPENDITURES BY FUND						
Information Services Fund	3,535,361	1,939,775	1,813,039	1,942,486	129,447	7.14%
Funds Total	3,535,361	1,939,775	1,813,039	1,942,486	129,447	7.14%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
RIS Shared Projects	1,637,829	0	0	0	0	0.00%
Technical Services	1,897,532	1,939,775	1,813,039	1,942,486	129,447	7.14%
Total Expenditures	3,535,361	1,939,775	1,813,039	1,942,486	129,447	7.14%

Information Services: Technical Services

Division Overview

The Technical Services Division provides three major areas of services. Approximately one-third of the Division is allocated to maintain and administer the computer network and systems including analysis, development, and implementation of engineering-related projects. Approximately one-half of the Division provides user and desktop support services, including the maintenance and management of the County's Help Desk. The remaining staff provides identity and access management services and maintains the County's web sites.

Division Objectives for FY 08-09

- Continue to improve network and systems availability utilizing industry best practices in patch management, systems maintenance, virus and spyware detection systems, and utilization of high quality hardware and software.
- Implementation of application Single Sign-On technologies.
- Implementation of complex Passwords policy.
- Upgrade from Exchange 2003 to Exchange 2007 including the Journaling server for the archiving of critical email.
- Design and implement a tiered data storage environment.
- Enhance Lane County's ability to manage our storage infrastructure.
- Design and implement both an Internet and Intranet SharePoint presence.
- Replace network equipment that has reached and in some cases passed its end of life.
- Transfer PCRf management responsibilities from Technical Services to Administration.
- Analyze and inventory the County's computer capital with the goals of simplifying design, consolidating the systems, and reducing network infrastructure costs.
- Research and implement defense in-depth approaches to infrastructure and end user security.
- Research and develop new methods of workstation and end-user remote management, software deployment, and self-help systems to reduce the level of effort currently required of Technical Services Division staff.
- Research, test, and plan the upgrade of the Microsoft Office Suite.
- Continue implementation of IT Infrastructure Library (ITIL) best practices in service delivery, change management, and problem resolution.

Key Accomplishments of FY 07-08

- Designed and installed a public and private wireless infrastructure throughout many of the County's facilities.
- Instituted formalized project management tools and techniques into all current and future projects.
- Integrated into existing business practices and deployed E-Ticket PDA's to the Sheriff's Office Traffic Team.
- Completed migration to a new Help Desk system, Incident Monitor, to support Incident Management, the first of the four core tenants of the IT Infrastructure Library (ITIL).
- Implemented with a Help Desk phone rollover feature to all Desktop Support staff so Help Desk calls are managed more expeditiously.
- Completed implementation of exchange mailbox size limits and transition to new server hardware to increase performance
- Standardized the desktop operating system environment throughout the County.
- Completed significant network cabling system projects throughout the County.
- Built a second PC classroom to accommodate customer demand.
- Installed high-speed data access technologies in remote County sites.

Information Services: Technical Services

Changes, Challenges & Opportunities for FY 08-09

Changes:

- The Technical Services Division remains relatively unchanged.

Challenges:

- Resource constraints continue to undermine opportunities for research and analysis of new technologies.
- Design and implementation of an effective disaster recovery plan that will provide an adequate level of County business continuity in the event of a disaster will become more resource intensive.
- Migrating to Office 2007(scheduled FY10) will require an enterprise wide training effort.
- Combating viruses, spam, spyware, and other threats to data integrity and availability requires an increased level of technical resources and user education.

Opportunities:

- With the demonstrated reliability and efficiency of remote desktop management, server virtualization and data storage technologies, resource management and professional development opportunities will exist.
- Wireless and inexpensive broadband technologies coupled with a fast and reliable fiber infrastructure provides enormous opportunity for business units to evaluate their access methods to computer network resources. This is particularly true for mobile and remote system users.

Performance Management

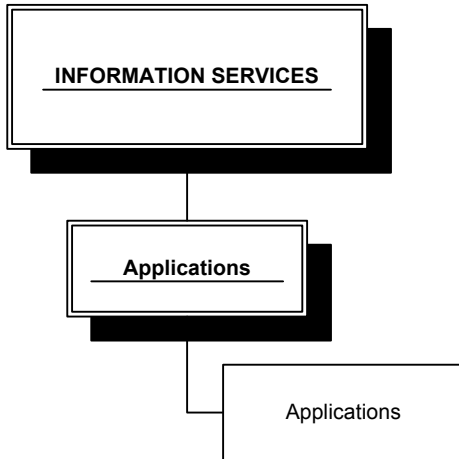
- This Division did not collect customer satisfaction data in FY 07-08 due to the implementation of a new help desk system. The new system auto-generates and sends the customer satisfaction Survey to our customers. The Technical Services Division is also collecting data reflecting the percent of Customer Service Requests (CSR) closed during the first call. This measure is important in the determination of cost, efficiency, and customer satisfaction associated with the Help Desk providing call resolution services versus call dispatch services.
- During FY 08-09, Information Technology charges will be based on pre-calculated direct and indirect costs versus actual usage as in previous years. Actual “Cost per CSR...” resolved during first call rose this past FY due to a high number of substitutions made on the Help Desk throughout the year.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
Percent of customers satisfied with CSR resolution	99%	98%	N/A	99%	N/A	99%
Percent of CSR resolved during first call	44%	45%	46%	50%	On Target	50%
Cost per CSR resolved during first call	\$32.81	\$32.96	\$37.49	\$19.29	Below Target	\$29.00

Information Services: Applications

Division Purpose Statement

The Applications Division provides program development, maintenance, and enhancement service. The Applications Division also maintains application databases and performs research, analysis, and consulting services to meet the technology needs of Lane County departments.



Division Locator

Information Services

Administration

Technical Services

Applications ◀

Project Management Office

Regional Information System (RIS)

Area Information Records System (AIRS)

Information Services: Applications

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fees and Charges	2,342,034	2,390,532	2,519,461	2,612,339	92,878	3.69%
Total Revenue	2,342,034	2,390,532	2,519,461	2,612,339	92,878	3.69%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	2,342,034	2,390,532	2,519,461	2,612,339	92,878	3.69%
EXPENDITURES:						
Personnel Services	1,981,441	2,291,425	2,371,147	2,479,737	108,590	4.58%
Materials and Services	353,142	268,197	130,171	132,602	2,431	1.87%
Fiscal Transactions	0	0	7,143	0	(7,143)	-100.00%
TOTAL EXPENDITURES	2,334,582	2,559,622	2,508,461	2,612,339	103,878	4.14%
Total FTE	16.00	22.00	22.00	22.00	0.00	0.00%
EXPENDITURES BY FUND						
Information Services Fund	2,334,582	2,559,622	2,508,461	2,612,339	103,878	4.14%
Funds Total	2,334,582	2,559,622	2,508,461	2,612,339	103,878	4.14%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Applications	2,334,582	2,559,622	2,508,461	2,612,339	103,878	4.14%
Total Expenditures	2,334,582	2,559,622	2,508,461	2,612,339	103,878	4.14%

Information Services: Applications

Division Overview

The Applications Division is made up of one manager, eighteen applications programmers, and three database administrators. The division is responsible for support of 156 computer applications, 397 databases and 60 servers. This division also performs research, development, and implementation of new applications.

Division Objectives for FY 08-09

- Development of a Division-level strategic plan supporting the Department's strategic planning effort and allowing a clear expression of vision and direction for staff.
- Low maintenance costs and reliable applications and infrastructure to provide the maximum resource levels possible to new projects and new application development.
- Completion of the cross-training program begun previously for program developers, with a long-term goal of simplifying and standardizing the applications development environments.
- Long-term planning for the County's eGovernment infrastructure, the Internet/Intranet portals, applications development environments, and databases.
- Implementation of effective development methodologies and release management processes.
- Implementation of an Enterprise Architecture for applications and data storage, allowing the most effective use of limited resources

Key Accomplishments of FY 07-08

- A single standard for development of new applications has been adopted, initial staff training for this standard has been completed, and program development standards have been published for use by all division staff. This work allows for cost savings through increased re-use of programs, reduced need for computer hardware, and shared staff training and skill sets.
- Significant new applications implemented by the Division include:
 - Managing waste and \$18 million in fees from 17 remote dump sites,
 - Tracking and reporting for 35 unique attributes of 2,343 miles of road inventory,
 - Assessing needs of all criminal offenders sentenced to Lane County Corrections, and
 - Electronic health records for 50,000 Human Services clients (to finish in FY 08-09).
- The Divisions ongoing development of Internet functionality has increased the value of Lane County's internet site to 19.5 million citizen visits this fiscal year from 13.5 million visits last year. Similarly eCommerce transactions have increased to \$1.6 million from \$1.3 million.
- As a part of the Division's continuing effort to consolidate information technology platforms:
 - 20 different applications were migrated from unsupported software and hardware onto a single new system allowing cost savings through decommissioning of 10 computers.
 - In anticipation of reducing the need for Oracle databases, the Division reduced its number of data base administrators from four to three.
- The Division maintained productivity and customer service during a period of high turnover. 43% of Division staff were hired and trained to fill vacancies, while the Division continued enhancement and support of 156 unique applications throughout the county.

Changes, Challenges & Opportunities for FY 08-09

Changes:

- Lead analyst roles have been created, continuing the Division's low management-to-staff ratio while allowing increased focus on customer satisfaction, employee retention, and strategic planning.

Challenges:

Information Services: Applications

- Division staff is under compensated in comparison to the local market. This creates challenges and risks around retaining staff with advanced skills and institutional knowledge. Every effort is made to provide staff with a good work environment and paths for personal and career development. Consolidation on a single development platform allows greater flexibility and opportunity in staff assignments.
- Continuing the effective management of technology and staff with a very low management to staff ratio is an ongoing challenge. This is addressed by hiring the most qualified staff possible and providing high levels of staff training.

Opportunities:

- With all programming staff using a single development technology, there are more opportunities for shared code generation and re-use, standard development methods, and cross training.
- Standardization on a single technology platform allows for cost savings through the elimination of non-standard systems.

Performance Management

The Application Division's measures relate the quality of application systems to the cost of supporting these systems. It then relates these quality and cost factors to overall customer satisfaction. It is expected that improving quality factors, such as "application availability" and "adherence to standards", will reduce the cost of applications support and that, together, these factors will result in higher levels of customer satisfaction.

To measure the cost effectiveness of County computer applications, the Applications Division compares the number of application users to the cost of supporting their respective applications. It also compares the number of web site visits to the cost of supporting the County's web site.

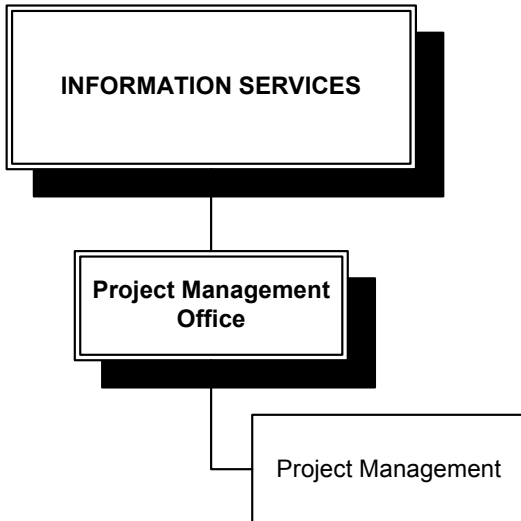
Internet usage has increased over the previous year and support costs have decreased resulting in a strong decrease in the measure "Average cost per 1,000 web hits". Also, this year's decrease for the measure "Average support cost per application user" demonstrates efficiencies created by consolidating on a single technology platform and by continuing investment in training.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
Average actual support cost per application user	\$46.20	\$53.76	\$48.36	\$52.00	Better than Target	\$47.00
Average cost per 1,000 web hits	\$8.24	\$3.73	\$1.43	\$3.00	Better than Target	\$1.00

Information Services: Project Management Office

Division Purpose Statement

The purpose of the Project Management Office (PMO) is to apply project management methodologies and oversight to technology-based projects and to integrate these practices into business services.



Division Locator

Information Services

Administration

Technical Services

Applications

Project Management Office ◀

Regional Information System (RIS)

Area Information Records System (AIRS)

Information Services: Project Management Office

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fees and Charges	863,130	482,468	613,452	789,399	175,947	28.68%
Total Revenue	863,130	482,468	613,452	789,399	175,947	28.68%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	863,130	482,468	613,452	789,399	175,947	28.68%
EXPENDITURES:						
Personnel Services	746,442	473,033	583,996	750,310	166,314	28.48%
Materials and Services	117,398	45,303	26,956	39,089	12,133	45.01%
TOTAL EXPENDITURES	863,840	518,336	610,952	789,399	178,447	29.21%
Total FTE	13.00	4.00	5.00	6.00	1.00	20.00%
EXPENDITURES BY FUND						
Information Services Fund	863,840	518,336	610,952	789,399	178,447	29.21%
Funds Total	863,840	518,336	610,952	789,399	178,447	29.21%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Project Management Office	863,840	518,336	610,952	789,399	178,447	29.21%
Total Expenditures	863,840	518,336	610,952	789,399	178,447	29.21%

Information Services: Project Management Office

Division Overview

The PMO was created in a strategic effort to transform the IS Department into a project-focused organization. The Division is currently staffed with one manager and five project managers who apply the knowledge, skills, tools, and techniques to project activities to meet project requirements. The PMO uses project management methodology based on the Project Management Institute. Division staff has managed successful completion of 20 projects last fiscal year. They are currently managing 22 active projects.

During FY 07-08 the PMO took on projects in two new areas. In addition to managing the IS Applications Division projects, the PMO is also managing IS Technical Services projects and IS Regional Information Systems Division (RIS) projects.

Division Objectives for FY 08-09

- Ensure technology projects meet business objectives and requirements and are cost beneficial to the organization.
- Evaluate projects for opportunity to expand the customer-base to other programs with similar needs.
- Coordinate the efforts of the project teams and the Enterprise Architecture governance structure in the determination of the best technological solution and standard for each approved project request.
- Deliver a value-added service that provides efficiency gains, cost savings, customer satisfaction and effectiveness in the development and implementation of technology-based initiatives.

Key Accomplishments and Opportunities Realized in FY 07-08

- Continued to improve I.T. project-based service delivery. Projects are being completed more rapidly and cost-effectively. Communications have been enhanced. Applications are being delivered to a wider audience with a repeatable deployment methodology.
- Continued Improvement in the analysis and reporting tools in the areas of financial accounting and time reporting have enhanced the PMO's ability to communicate effectively with business partners.
- Improved reporting of staff availability for projects.
- Enhanced the Project Management process to align with the recommended methodology of the Project Management Institute.
- 10/20/07 – Project Management expanded into Technical Services Division.
- 3/31/08 – Project Management expanded into Regional Information Systems.

Changes, Challenges & Opportunities for FY 08-09

Changes:

- The PMO manager position has been filled, bringing stability to the division.
- The PMO division has expanded to formally manage projects in both Technical Services division and Regional Information Systems. This is in addition to already managing projects within the Applications division.

Challenges:

- As funding is reduced throughout the county, customer demand for technology efficiencies continues to increase. The workload for the PMO (and IS in general) continues to climb each year in spite of countywide staff reductions.
- Accurate project estimates without detailed customer requirements is an ongoing challenge requiring customer education.
- Project prioritization in alignment with budget and project team resources across all customer groups and governance structures is an ongoing challenge.

Information Services: Project Management Office

- Recruitment and retention of highly skilled technical Project Managers is a significant challenge for all IT organizations.

Opportunities:

- There continues to be opportunity to expand the application of PMO best practices to other areas of I.T. within the region and in the Area Information Records System (AIRS) Division.

Performance Management

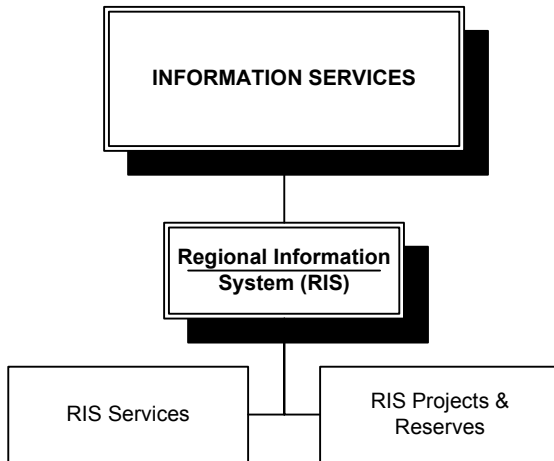
- The PMO performance measures are related to the determination of project management effectiveness. The Division has implemented a post-project review process, or “lessons learned” to evaluate and document project performance. The post project reviews will evaluate:
 - Whether the project met the business objectives.
 - The Project Managers and Project Teams performance.
 - The customer’s performance.
 - What was done well.
 - What could have been improved.
- Data was collected from customer survey reviews pertaining to projects being completed on-time and on-budget during FY06-07. During the management change in 2007 these particular questions were dropped from the standard post-project review. Therefore the PMO is unable to provide this information for FY07-08.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
Average response to survey question, “How do you rate the ability to stay on schedule and budget?”	Not available	3.05	Not available	3.25	Not available	3.24
Average response to survey question, “How do you rate the accuracy of the project time estimates?”	Not available	2.75	Not available	3.00	Not available	3.00

Information Services: Regional Information System (RIS)

Division Purpose Statement

The Regional Information System (RIS) Division provides network and systems infrastructure and engineering services, help desk support, and data center operational support to regional government agencies and other public entities.



Division Locator

Information Services

Administration

Technical Services

Applications

Project Management Office

Regional Information

System (RIS) ←

Area Information Records System (AIRS)

Information Services: Regional Information System (RIS)

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fees and Charges	2,933,774	2,788,701	3,334,721	3,156,779	(177,942)	-5.34%
Interest Earnings	46,977	125,733	5,000	10,000	5,000	100.00%
Total Revenue	2,980,751	2,914,434	3,339,721	3,166,779	(172,942)	-5.18%
Resource Carryover	1,229,501	1,218,161	804,199	784,055	(20,144)	-2.50%
Fund Transfers In	(4,572)	291,384	21,321	26,160	4,839	22.70%
TOTAL RESOURCES	4,205,680	4,423,979	4,165,241	3,976,994	(188,247)	-4.52%
EXPENDITURES:						
Personnel Services	1,778,687	1,933,505	2,162,429	2,064,127	(98,302)	-4.55%
Materials and Services	1,182,305	1,313,919	1,159,554	1,338,565	179,011	15.44%
Capital Expenses	26,527	372,356	643,258	348,142	(295,116)	-45.88%
Total Resrvs & Conting.	0	0	200,000	226,160	26,160	13.08%
TOTAL EXPENDITURES	2,987,519	3,619,780	4,165,241	3,976,994	(188,247)	-4.52%
Total FTE	24.00	19.00	20.00	18.00	(2.00)	-10.00%
EXPENDITURES BY FUND						
Reg. Info System Fund	2,987,519	3,619,780	4,165,241	3,976,994	(188,247)	-4.52%
Funds Total	2,987,519	3,619,780	4,165,241	3,976,994	(188,247)	-4.52%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
RIS Services	2,329,971	2,305,157	2,821,848	2,613,100	(208,748)	-7.40%
RIS Projects & Reserves	657,548	1,314,623	1,343,393	1,363,894	20,501	1.53%
Total Expenditures	2,987,519	3,619,780	4,165,241	3,976,994	(188,247)	-4.52%

Information Services: Regional Information System (RIS)

Division Overview

The RIS Services Division provides many shared services including implementation and maintenance of the core network infrastructure, data and network security, Internet access and bandwidth, data center operation, data storage and backup, electronic mail, help desk services, and server procurement, installation and maintenance.

RIS governance is provided by the Regional Information Officers (RIO). The RIO reports to the Regional Executive Group (REG) in matters related to the operation and planning of RIS services, structure, and budget.

Division Objectives for FY 08-09

- Implement IT Infrastructure Library best practices in service delivery, change and configuration management, and problem resolution.
- Implement a fee for service cost recovery model in service areas appropriate for this model.
- Implement a new Help Desk in partnership with the County's Help Desk upgrade project. Merge processes and knowledge bases in the new system.
- Research and implement defense in-depth approaches to infrastructure and end user security.
- Research and implement an upgrade of the Microsoft Exchange regional e-mail from Exchange Server 2003 to Exchange Server 2007.
- Research and implement an upgrade of the Microsoft Active Directory from Windows Server 2003 to Windows Server 2008.
- Implement a Blue Coat web proxy server to allow for web content filtering.
- Upgrade existing Regional Firewalls and change Regional security infrastructure to implement Defense in Depth strategies.
- Continue development and implementation of disaster recovery and business continuity procedures.
- Generate a regionally-focused supplement to the IS Department strategic plan.

Key Accomplishments of FY 07-08

- The RIS data center exhausted the capacity of its Uninterruptable Power Supply (UPS). The entire UPS system was replaced with a larger capacity unit. This required powering off over 350 servers and networking equipment for several hours.
- Installed an 802.11b/g (Wi-Fi) wireless solution for both public and business use for Lane County, City of Eugene, and LCOG.
- RIS adopted the Lane County IS Project Management Office methodology. The methodology provides a standardized structure for managing IS projects. A new Project Manager was hired specifically to work on regional projects.
- The regional backup solution was upgraded and expanded to handle additional capacity and new functionality required by the regional partners.
- Upgraded Microsoft's System Management Server to Microsoft's System Center Configuration Manager (SCCM). Microsoft's SCCM is used to install security patches for all 350 servers maintained by RIS.
- Significant resource levels have been provided to the AIRS consortium in creation of a security and network infrastructure design that would meet the needs of the law enforcement community in the new AIRS environment.

Information Services: Regional Information System (RIS)

Changes, Challenges & Opportunities for FY 08-09

Changes:

- The RIS Division will be creating a Network Operating Center (NOC) which will allow for co-location of all RIS Operations staff. The NOC will become the central point for all servers and network monitoring and alerting.

Challenges:

- RIS funding shortfalls have been an ongoing challenge with no immediate plan for relief.
- Providing a high level of security with limited resource and no Chief Security Officer has been and will continue to be a significant challenge and risk.
- RIS data center needs to be replaced with a new facility or relocated. The current data center has significant design and maintenance issues.

Opportunities:

- New analysis and reporting tools in the areas of performance measures, network diagnostics and troubleshooting, and time accounting will provide data for RIS to evaluate the efficiency and effectiveness of services and support.
- The change in the organizational structure of RIS will promote professional development and load sharing such that RIS will ultimately produce more with static staffing levels.

Performance Management

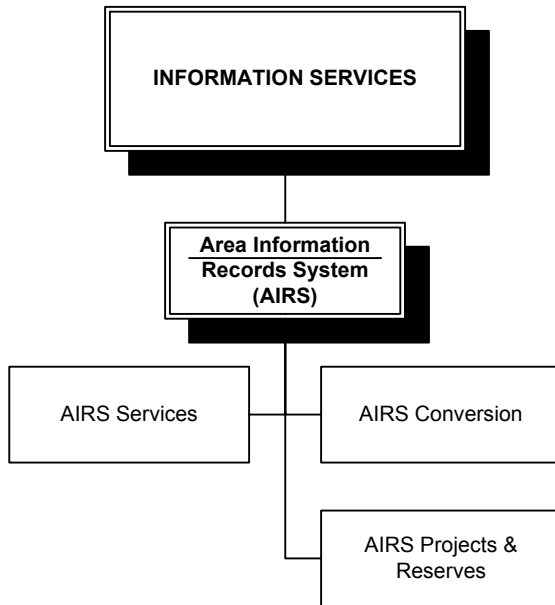
- This RIS Division will adopt County Help Desk measures related to service requests and customer satisfaction levels through random surveys sent from the Help Desk upon closure of Customer Service Requests (CSR). This measure will be further refined with implementation of new Help Desk software and the merge of County data and knowledge bases with those of the Regional Help Desk. Targeted FY 08-09 customer satisfaction ratings are that at least 95% of survey respondents evaluated RIS service and support as “meets expectations” or better.
- The basis used for calculating the Average Cost for Backup was changed to include costs for offsite storage of backup tapes.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
Percent of customers satisfied with CSR resolution	Not available	Not available	Not available	Not available	Not available	95%
Average cost for Backup Support per Gigabyte	Not available	\$1.23	\$3.10	50.38 cents	Above target	\$3.15

Information Services: Area Information Records System (AIRS)

Division Purpose Statement

To provide cost effective justice and public safety information technology services to a regional consortium of law enforcement and criminal justice system agencies in cooperation with the state and federal criminal justice systems.



Division Locator

Information Services

*Administration
Technical Services
Applications
Project Management Office
Regional Information System
Area Information Records System (AIRS) ←*

Information Services: Area Information Records System (AIRS)

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fees and Charges	3,234,620	4,079,124	5,539,117	4,856,544	(682,573)	-12.32%
Interest Earnings	0	0	5,000	25,000	20,000	400.00%
Total Revenue	3,234,620	4,079,124	5,544,117	4,881,544	(662,573)	-11.95%
Resource Carryover	800,000	1,592,334	2,043,681	2,243,681	200,000	9.79%
Fund Transfers In	0	0	28,464	0	(28,464)	-100.00%
TOTAL RESOURCES	4,034,620	5,671,458	7,616,262	7,125,225	(491,037)	-6.45%
EXPENDITURES:						
Personnel Services	1,271,076	1,242,687	1,767,499	2,151,464	383,965	21.72%
Materials and Services	902,746	1,264,222	2,145,801	2,299,963	154,162	7.18%
Capital Expenses	273,037	1,120,868	3,502,962	2,473,798	(1,029,164)	-29.38%
Fiscal Transactions	(4,572)	0	0	0	0	0.00%
Total Resrvs & Conting.	0	0	200,000	200,000	0	0.00%
TOTAL EXPENDITURES	2,442,286	3,627,777	7,616,262	7,125,225	(491,037)	-6.45%
Total FTE	12.25	13.75	17.75	18.75	1.00	5.63%
EXPENDITURES BY FUND						
Reg. Info System Fund	2,442,286	3,627,777	7,616,262	7,125,225	(491,037)	-6.45%
Funds Total	2,442,286	3,627,777	7,616,262	7,125,225	(491,037)	-6.45%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
AIRS Conversion	928,363	1,778,145	2,960,581	2,383,031	(577,550)	-19.51%
AIRS Projects & Reserves	248,981	972,503	3,525,904	3,421,492	(104,412)	-2.96%
AIRS Services	1,264,942	877,129	1,129,777	1,320,702	190,925	16.90%
Total Expenditures	2,442,286	3,627,777	7,616,262	7,125,225	(491,037)	-6.45%

Information Services: Area Information Records System (AIRS)

Division Overview

Area Information Records System (AIRS) is a group of integrated, computer systems for the storage, analysis, and retrieval of information by regional public safety and justice agencies. The business of law enforcement and criminal justice is enhanced through the effective use of the enterprise of AIRS applications.

The AIRS Services budget is primarily funding for the staff needed to administer and support AIRS services and for the ongoing maintenance & support of vendor-supplied software and equipment.

The AIRS integrated suite of law enforcement products includes police, sheriff, and fire Records Management Systems (RMS), courts records systems, police and fire Computer Aided Dispatch (CAD), Jail Management System (JMS), mobile computing, and integration with the District Attorney Case Management System (DACMS). AIRS staff maintains and enhances a web-based module for access to shared criminal justice information, the Sheriff's Office Defender/Offender Management Center (DOMC), and a system to access the state and national criminal information databases. This Division is also responsible for administration of, and compliance with the security requirements of the federal Criminal Justice Information System (CJIS).

The AIRS Conversion Project is a program within the AIRS Services Division. Staff assigned to this program are coordinating and developing a law enforcement system upgrade to enhance law enforcement and local court business functionality and to replace aging hardware and software.

Division Objectives for FY 08-09

- Provide AIRS operational and user support of vendor systems including CAD, JMS, Fire/EMS, and DACMS. This group supports legacy mainframe RMS and Courts systems, which are currently housed with the State of Oregon in Salem and will have a substantial upgrade this year.
- Staff will make substantial progress building the application code for the new law enforcement and local courts system. The dependency on contracting staff will be phased out over the course of the fiscal year.
- Create and support a new data interface for Eugene and Springfield's Emergency Medical Services' Patient Care Reporting.

Key Accomplishments of FY 07-08

- Major upgrades to the CAD, Offendertrak, and mobile computing systems were completed successfully. The State of Oregon upgraded mainframe system software and the AIRS applications were successfully modified accordingly.
- Coburg Municipal Court became a user of the AIRS enterprise.
- The development of the underlying infrastructure on which the business applications will be built was completed and development of the application was begun. Limited duration positions were established and filled. A contract extension for the contract firm was approved.
- The AIRS development infrastructure has been updated and improved, providing a more secure and functional environment.

Changes, Challenges & Opportunities for FY 08-09

Changes:

- Two positions were made "lead" allowing for delegated support of the AIRS production services and the development quality assurance team.

Information Services: Area Information Records System (AIRS)

Challenges:

- The application development effort described above is a long-term, high-risk project. It requires strong project management and governance oversight as well as significant levels of user involvement in design specification and testing.
- Development of new systems while maintaining legacy systems is a challenge from both an operational and technical perspectives. Maintaining system integration, data integrity, and security are difficult in a mixed environment. Retention of needed skills for both new and old systems requires significant oversight and management.
- It is critical that executive management strategically support this system and the AIRS Division long-term.

Opportunities:

- The AIRS Conversion project has brought many law enforcement and criminal justice information system agencies and jurisdictions together to discuss respective businesses, processes, and needs. These interactions have set the stage for the development of superior law enforcement and courts systems for use by the agencies and to the benefit of the public.
- The addition of new staff members has given the entire division more energy with the infusion of new ideas and methodologies. Incorporating these ideas into processes makes AIRS staff more nimble in responding to our customer base.

Performance Management

- Project Management in the AIRS Division is critical in consideration of the magnitude and assumed risk of projects within this Division. One of the measures AIRS will utilize to determine this effectiveness is project management resource expenditures as a percentage of the total project resource expended. The time spent in project oversight is very important to the success of a project. However, it must be in alignment with the level of resource consumed in project development and the level of customer satisfaction with the outcome and product. Financial and time accounting data collection and analysis will be utilized to balance efficient and effective use of project management resources in relation to other project resource expenditures.
- Customer Satisfaction is a key measure of success for AIRS. In January, 2007 AIRS conducted our first customer satisfaction survey. Ten questions were asked. On a five point scale the average of all the questions by the 64 respondents was 4.2. The results were higher than anticipated for a first survey and pointed out a number of areas where AIRS is providing excellent service and others where improvement is needed. Our next survey will be conducted in January, 2009.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-05 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
Project Management as a Percentage of Total Labor Costs	7.11%	9.44%	4.41%	10.00%	Below Target	7.50%
Average Customer Satisfaction by Agency	Not available	4.2	Not available	4.0	Not available	4.0

Information Services

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Video Lottery Proceeds	0	0	134,000	82,702	(51,298)	-38.28%
OTHER STATE REVENUES	0	0	134,000	82,702	(51,298)	-38.28%
Special Projects	434,417	0	0	0	0	0.00%
Refunds & Reimbursements	10	34	0	0	0	0.00%
Training Revenues	2,338	1,013	2,500	0	(2,500)	-100.00%
Telephone Services	0	60,000	47,605	0	(47,605)	-100.00%
Data Processing Services	14,405,584	14,590,179	14,971,290	14,363,157	(608,133)	-4.06%
Technology Replacement	502,923	554,096	688,040	735,728	47,688	6.93%
FEES AND CHARGES	15,345,271	15,205,321	15,709,435	15,098,885	(610,550)	-3.89%
PC Replacement Assesment	6,696	0	0	0	0	0.00%
Departmental Administration	0	646,580	659,184	688,989	29,805	4.52%
ADMINISTRATIVE CHARGES	6,696	646,580	659,184	688,989	29,805	4.52%
Investment Earnings	98,011	217,256	22,312	75,000	52,688	236.14%
INTEREST EARNINGS	98,011	217,256	22,312	75,000	52,688	236.14%
Fund Balance	3,659,162	4,803,991	5,035,784	5,236,005	200,221	3.98%
Transfer Fr General Fund	0	0	1,000	0	(1,000)	-100.00%
Transfer Fr Int Svc Fnds	0	291,384	7,143	63,629	56,486	790.79%
Intrafund Transfer	(4,572)	0	42,642	0	(42,642)	-100.00%
FISCAL TRANSACTIONS	3,654,589	5,095,375	5,086,569	5,299,634	213,065	4.19%
TOTAL RESOURCES	19,104,568	21,164,532	21,611,500	21,245,210	(366,290)	-1.69%

Information Services

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Permanent Operating Salaries	4,924,441	4,972,817	5,459,833	5,677,527	217,694	3.99%
Extra Help	52,155	25,060	74,124	74,124	0	0.00%
Overtime	14,447	8,067	26,304	20,148	(6,156)	-23.40%
Reduction Unfunded Vac Liab	104,341	97,892	83,218	263,119	179,901	216.18%
Compensatory Time	99,207	64,757	89,964	105,096	15,132	16.82%
Employee Benefits	2,716,233	2,676,568	0	0	0	0.00%
Risk Management Benefits	16,461	20,624	16,498	16,442	(56)	-0.34%
Social Security Expense	0	0	355,134	380,020	24,886	7.01%
Medicare Insurance Expense	0	0	83,150	88,920	5,770	6.94%
Unemployment Insurance (State)	0	0	39,300	43,139	3,839	9.77%
Workers Comp	0	0	28,924	18,386	(10,538)	-36.43%
Disability Insurance - Long-term	0	0	56,694	60,908	4,214	7.43%
PERS - OPSRP Employer rate	0	0	678,247	747,409	69,162	10.20%
PERS Bond	0	330,662	323,216	345,756	22,540	6.97%
PERS - 6% Pickup	0	0	334,182	368,341	34,159	10.22%
Health Insurance	0	0	1,075,188	1,201,464	126,276	11.74%
Dental Insurance	0	0	98,940	110,968	12,028	12.16%
Vision Insurance	0	0	19,740	22,000	2,260	11.45%
EE Assistance Pgm - IBH	0	0	6,096	5,328	(768)	-12.60%
Life Insurance	0	0	16,512	16,704	192	1.16%
Flexible Spending	0	0	1,044	1,056	12	1.15%
Disability Insurance - Short Term	0	0	2,088	2,112	24	1.15%
Defer. Comp Employer Contrib.	0	0	5,153	8,012	2,859	55.48%
Retiree Medical	0	0	273,567	291,952	18,385	6.72%
PERSONNEL SERVICES	7,927,285	8,196,447	9,147,116	9,868,931	721,815	7.89%
Professional & Consulting	230,681	22,023	110,000	53,954	(56,046)	-50.95%
Data Processing Services	1,551,167	360,265	1,349,617	1,338,851	(10,766)	-0.80%
Intergovernmental Agreements	225,055	2,056,626	186,639	5,000	(181,639)	-97.32%
Agency Payments	87,134	0	0	0	0	0.00%
Telephone Services	190,135	236,420	256,500	228,254	(28,246)	-11.01%
Purchased Insurance	16,336	18,241	27,151	28,773	1,622	5.97%
Maintenance Agreements	1,046,849	976,757	1,213,047	1,379,880	166,833	13.75%
External Equipment Rental	21,547	0	0	0	0	0.00%
Fleet Services Rentals	10,412	9,507	11,200	12,200	1,000	8.93%
Copier Charges	8,172	11,279	10,300	15,000	4,700	45.63%
Mail Room Charges	661	459	2,060	1,000	(1,060)	-51.46%
Direct/Information Services	254,630	0	113,997	117,418	3,421	3.00%
County Overhead Charges	660,311	674,395	707,659	734,385	26,726	3.78%
Dept Support/Direct	0	387,948	398,191	534,998	136,807	34.36%
PC Replacement Services	34,614	76,941	55,106	98,390	43,284	78.55%
Office Supplies & Expense	36,018	23,229	44,446	25,000	(19,446)	-43.75%
Membrshp/Professional Licenses	780	5,166	7,298	4,363	(2,935)	-40.22%
Printing & Binding	3,611	611	1,030	1,060	30	2.91%

Information Services

DEPARTMENT EXPENSE SUMMARY						
Advertising & Publicity	16,074	16,468	13,390	20,000	6,610	49.37%
Postage	1,167	1,814	515	1,000	485	94.17%
DP Supplies And Access	910,913	895,241	2,058,467	1,900,970	(157,497)	-7.65%
DP Equipment	261,294	0	73,404	86,025	12,621	17.19%
Furniture, Equipment & Tools	8,706	4,279	2,500	17,450	14,950	598.00%
Business Expense & Travel	8,891	10,421	43,125	87,189	44,064	102.18%
Outside Education & Travel	155,366	135,534	176,876	124,487	(52,389)	-29.62%
County Training Classes	4,389	1,775	4,313	4,363	50	1.16%
Training Services & Materials	14,941	38,250	5,313	13,725	8,412	158.33%
Reimbursable Expenses	47,384	115,006	0	0	0	0.00%
MATERIALS & SERVICES	5,807,239	6,078,653	6,872,144	6,833,735	(38,409)	-0.56%
Data Processing Equipment	570,624	468,221	3,485,579	1,596,086	(1,889,493)	-54.21%
CAPITAL OUTLAY	570,624	468,221	3,485,579	1,596,086	(1,889,493)	-54.21%
Professional Services	0	1,094,043	1,256,876	2,042,829	785,953	62.53%
CAPITAL PROJECTS	0	1,094,043	1,256,876	2,042,829	785,953	62.53%
Transfer To General Fund (100)	0	0	0	40,000	40,000	100.00%
Transfer To Enterprise Funds (0	291,384	49,785	0	(49,785)	-100.00%
Intrafund Transfer	(4,572)	0	0	0	0	0.00%
FUND TRANSFERS	(4,572)	291,384	49,785	40,000	(9,785)	-19.65%
Operational Contingency	0	0	600,000	600,000	0	0.00%
Operational Reserves	0	0	200,000	263,629	63,629	31.81%
TOTAL RESERVES	0	0	800,000	863,629	63,629	7.95%
TOTAL EXPENDITURES	14,300,576	16,128,749	21,611,500	21,245,210	(366,290)	-1.69%