

Department of Information Services

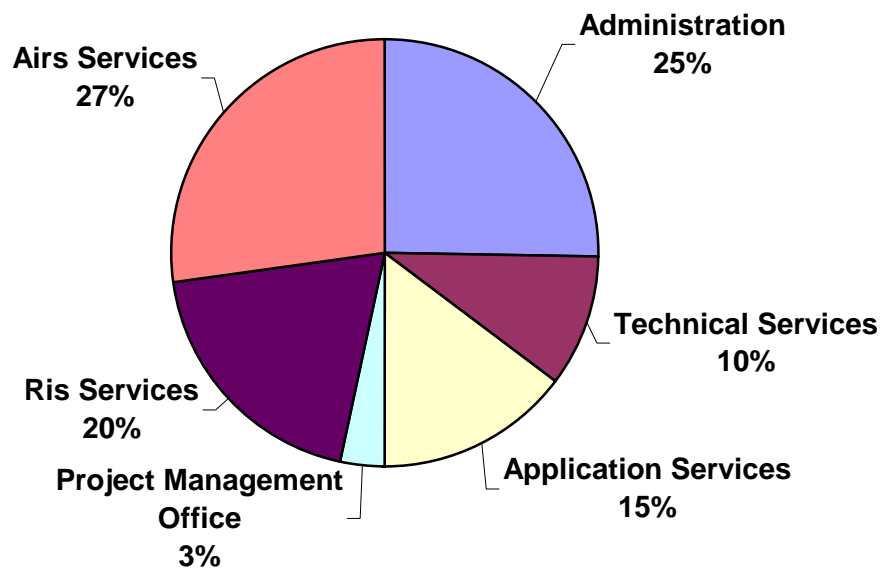
Department Purpose

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.

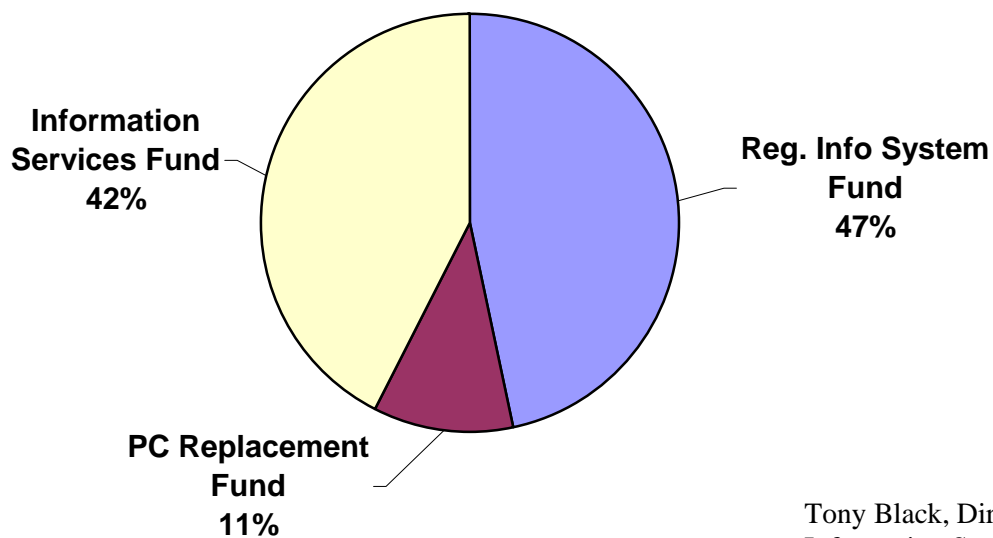
Total Expenditures

\$20,971,662

FY 09-10 Expenditures by Division



FY 09-10 Budget by Fund



Tony Black, Director
Information Services
682-4228

Information Services

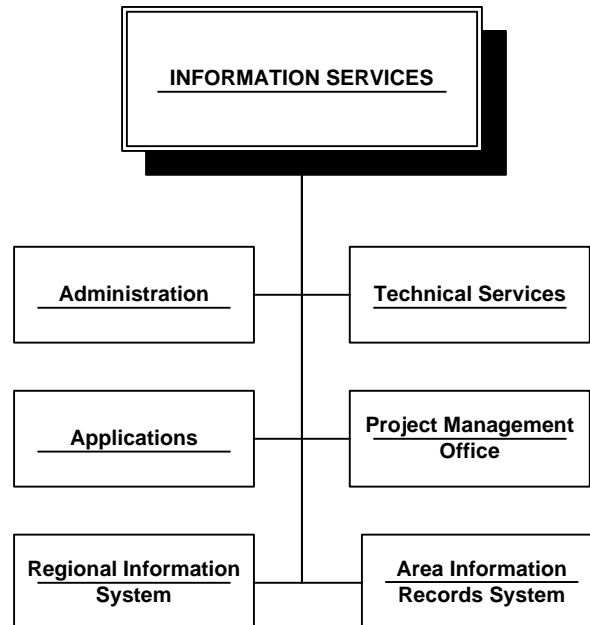
Department Overview

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. IT Project management services are provided by 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 computer and infrastructure replacement as equipment reaches 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:

- Update of the IS Department strategic plan.
- Completion of the 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 resources including online payment of citations.
- Implementation of a document management solution including archiving documents in compliance with retention requirements and electronic discovery of information.
- Implementation of social networking solutions for enhanced communication between county staff and their constituents.
- 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 implementation of enterprise single sign-on solutions to enhance security and to provide a more user-friendly environment.
- Continued recruitment and retention of highly trained, reliable, motivated, and creative technical professionals.

Key Accomplishments in FY 08-09

- Increased efficiency in the handling of financials invoices by imaging invoices upon receipt, electronically routing these invoices, and subsequently making these images available from within the PeopleSoft Finance environment.
- New service delivery options with the roll-out of online tax payments and online animal licensing applications.
- Significant progress in the design and development of the County's new Internet and Intranet sites.
- Improved data availability and integrity by refining and practicing disaster recovery and business continuity plans including implementation of tools for DR/BCP management.
- Enhanced security through implementation of a complex password policy.

Changes, Challenges & Opportunities for FY 09-10

Changes:

- The most significant change this fiscal year will be replacement of our Internet and Intranet platforms. These antiquated systems are not easily maintained or updated. The new platform will enable enhanced communication and social networking functionality for interaction and information sharing with the public.

Challenges:

- There are several areas within the department that are already resource deficient. Projected revenue shortfalls throughout the region will exacerbate this problem and present formidable challenges.
- 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.

Information Services

Opportunities:

- With gradually increasing resource constraints coupled with increased customer demand for business efficiency through application of technology, we are forced to look at our organizational structure and perhaps to have an opportunity to further merge IT functions regionally.
- Technological advances provide new opportunities for our customers to reevaluate their business processes.

Performance Management

- **How do you rate the ability to stay on schedule and budget?**
This is attained via a questionnaire to the major stakeholders of the project. Rating is measured on a scale of 0 to 4 with 4 being excellent. The PMO is striving for a rating of 3.25. This measures our ability to meet overall project budget and milestones.
- **How do you rate the accuracy of the project time estimates?**
This is attained via a questionnaire to the major stakeholders of the project. Rating is measured on a scale of 0 to 4 with 4 being excellent. The PMO is striving for a rating of 3.00. This measures the ability of the technical team to accurately estimate their work. This differs from schedule and timelines in that extra work can be applied to attain milestones and timelines if a project is behind, but the extra work would most likely push the project work over the estimates.
- **Percent of Customer Service Requests (CSR) resolved during first call.**
The effectiveness of the Help Desk is measured by the percentage of calls received that are resolved during the initial contact with the end user. Successful resolution during the first call results in less down time for end users and lower overall costs to the County.
- **Percent of IT costs as a component of the Lane County budget.**
Compares the long term costs of providing technology services compared to the total Lane County budget. A consistent ratio demonstrates LCIS' commitment to cost containment that is inline with the changes in County resources.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Target	Comment	2009-10 Target
Average response to survey question, "How do you rate the ability to stay on schedule and budget?" (1-4 with 4 being excellent)	3.05	Not available	2.92	3.25	On Target	3.25
Average response to survey question, "How do you rate the accuracy of the project time estimates?" (1-4 with 4 being excellent)	2.75	Not available	2.77	3.00	On Target	3.00
Percent of CSR resolved during first call	45%	46%	52%	50%	On Target	50%
Percent of IT costs as a component of the total County Budget	2.3%	2.5%	2.4%	3.0%	Better than Target	3.0%

Information Services

DEPARTMENT FINANCIAL SUMMARY						
	FY 06-07	FY 07-08	FY 08-09	FY 09-10	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
State Revenues	0	134,000	82,702	0	(82,702)	-100.00%
Local Revenues	0	0	0	0	0	0.00%
Fees and Charges	15,205,322	15,588,429	15,575,804	15,822,375	246,571	1.58%
Administrative Charges	646,580	659,196	688,989	750,763	61,774	8.97%
Interest Earnings	217,257	237,377	94,011	55,000	(39,011)	-41.50%
Total Revenue	16,069,159	16,619,002	16,441,506	16,628,138	186,632	1.14%
Resource Carryover	4,803,991	5,035,784	5,496,442	4,343,524	(1,152,918)	-20.98%
Fund Transfers In	291,384	50,785	63,629	0	(63,629)	-100.00%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	21,164,533	21,705,571	22,001,577	20,971,662	(1,029,915)	-4.68%
EXPENDITURES:						
Personnel Services	8,196,447	8,181,633	9,844,389	10,673,457	829,068	8.42%
Materials and Services	6,078,653	5,494,612	8,883,886	7,815,868	(1,068,018)	-12.02%
Capital Expenses	1,562,265	2,483,097	2,415,222	1,562,980	(852,242)	-35.29%
Fiscal Transactions	291,384	49,785	45,000	0	(45,000)	-100.00%
Total Resrvs & Conting.	0	0	813,080	919,357	106,277	13.07%
TOTAL EXPENDITURES	16,128,749	16,209,126	22,001,577	20,971,662	(1,029,915)	-4.68%
Total FTE	83.75	87.75	88.75	88.75	0.00	0.00%
EXPENDITURES BY FUND						
Reg. Info System Fund	7,247,557	8,616,614	10,948,598	9,811,073	(1,137,525)	-10.39%
PC Replacement Fund	424,769	591,017	2,405,161	2,297,165	(107,996)	-4.49%
Information Services Fund	8,456,423	7,001,497	8,647,818	8,863,424	215,606	2.49%
TOTAL FUNDS	16,128,749	16,209,128	22,001,577	20,971,662	(1,029,915)	-4.68%

Information Services

DEPARTMENT POSITION LISTING

Administration

1.00 Accounting Analyst
1.00 Accounting Clerk, Sr
1.00 Administrative Assistant
1.00 Dept Director (PW H&HS IS)
1.00 Manager
1.00 Office Assistant, Sr
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

4.00 Database Administrator
1.00 Manager
19.00 Sr Programmer & System Analyst
24.00 Division FTE Total

Project Management Office

1.00 Manager
3.00 Sr Programmer & System Analyst
1.00 Sr. System Network Analyst
5.00 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

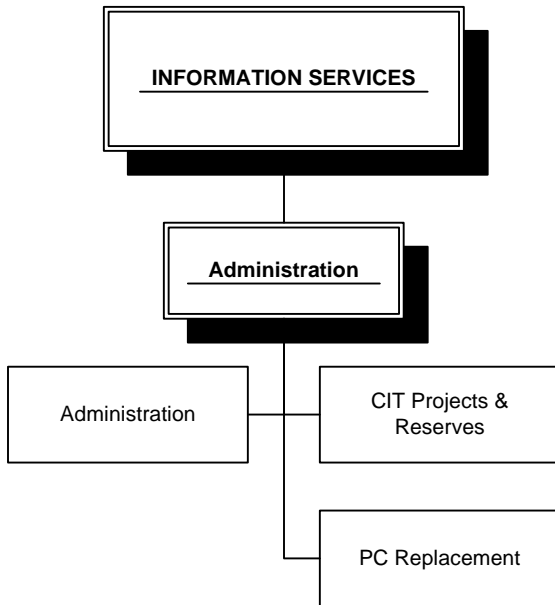
4.00 Information Services Analyst
2.00 Information Services Tech
1.00 Manager
10.00 Sr. Info Services Analyst
17.00 Division FTE Total

88.75 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 ◀

Applications

Technical Services

Project Management Office

Regional Information System (RIS)

Area Information Records System (AIRS)

Information Services: Administration

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
State Revenues	0	134,000	82,702	0	(82,702)	-100.00%
Local Revenues	0	0	0	0	0	0.00%
Fees and Charges	3,662,785	2,116,141	2,109,172	2,128,619	19,447	0.92%
Administrative Charges	646,580	659,196	688,989	750,763	61,774	8.97%
Interest Earnings	91,524	131,062	40,000	40,000	0	0.00%
Total Revenue	4,400,889	3,040,399	2,920,863	2,919,382	(1,481)	-0.05%
Resource Carryover	1,993,496	2,187,904	2,697,804	2,289,168	(408,636)	-15.15%
Fund Transfers In	0	1,000	37,469	0	(37,469)	-100.00%
TOTAL RESOURCES	6,394,384	5,229,303	5,656,136	5,208,550	(447,586)	-7.91%
EXPENDITURES:						
Personnel Services	534,308	539,905	591,732	635,642	43,910	7.42%
Materials and Services	2,968,726	2,006,691	3,958,705	3,786,903	(171,802)	-4.34%
Capital Expenses	69,041	372,355	702,045	378,005	(324,040)	-46.16%
Fiscal Transactions	291,384	42,642	45,000	0	(45,000)	-100.00%
Total Resrvs & Conting.	0	0	400,000	468,894	68,894	17.22%
TOTAL EXPENDITURES	3,863,459	2,961,592	5,697,482	5,269,444	(428,038)	-7.51%
Total FTE	6.00	6.00	6.00	6.00	0.00	0.00%
EXPENDITURES BY FUND						
PC Replacement Fund	424,769	591,017	2,405,161	2,297,165	(107,996)	-4.49%
Information Services Fund	3,438,690	2,370,576	3,292,321	2,972,279	(320,042)	-9.72%
TOTAL FUNDS	3,863,459	2,961,593	5,697,482	5,269,444	(428,038)	-7.51%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
Administration	606,931	641,829	733,998	742,713	8,715	1.19%
CIT Projects & Reserves	2,831,759	1,728,747	2,558,323	2,229,566	(328,757)	-12.85%
PC Replacement	424,769	591,017	2,405,161	2,297,165	(107,996)	-4.49%
TOTAL EXPENDITURES	3,863,459	2,961,592	5,697,482	5,269,444	(428,038)	-7.51%

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 09-10

- Utilize new technologies to aid in streamlining repetitive accounting tasks.
- Continue to manage and monitor all Lane County and Regional contracts.
- Provide high-quality support to the Information Service's staff and customers.

Key Accomplishments of FY 08-09

- Successfully centralized administrative staff for increased effectiveness of service delivery and physical security.
- Continued creative input into department projects on ways to improve the effectiveness of administrative procedures.
- Completed the transition of the PC Replacement Fund analysis and reporting to Administration from the Technical Services Division.

Changes, Challenges & Opportunities for FY 09-10

Changes:

- Information Services will continue to collect revenue based on pre-calculated direct and indirect costs in FY09-10. 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 with existing administrative staff while the IS department and regional needs grow.
- Developing a procedure for fiscal expenditure and audit reporting.
- Prioritizing Administration's current workload to make use of document imaging.

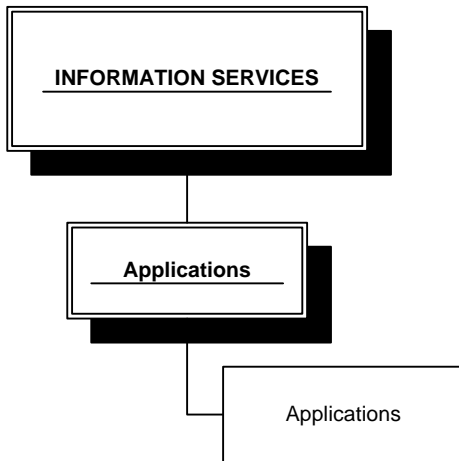
Opportunities:

- Evaluate current business practices to identify available technologies that can improve existing administrative procedures.
- Provide administrative staff training for positive direction and professional development.
- Evaluate the feasibility in utilizing Dekker's Trakker application for cost allocation and the ability to effectively monitor and report project resource progress.

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

Applications ↙

Technical Services

Project Management Office

Regional Information System (RIS)

Area Information Records System (AIRS)

Information Services: Applications

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fees and Charges	2,390,532	2,599,457	2,777,001	3,105,532	328,531	11.83%
Total Revenue	2,390,532	2,599,457	2,777,001	3,105,532	328,531	11.83%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	2,390,532	2,599,457	2,777,001	3,105,532	328,531	11.83%
EXPENDITURES:						
Personnel Services	2,291,425	2,191,634	2,599,717	2,908,414	308,697	11.87%
Materials and Services	268,197	133,428	136,002	165,370	29,368	21.59%
Fiscal Transactions	0	7,143	0	0	0	0.00%
TOTAL EXPENDITURES	2,559,622	2,332,205	2,735,719	3,073,784	338,065	12.36%
Total FTE	22.00	22.00	23.00	24.00	1.00	4.35%
EXPENDITURES BY FUND						
Information Services Fund	2,559,622	2,332,205	2,735,719	3,073,784	338,065	12.36%
TOTAL FUNDS	2,559,622	2,332,205	2,735,719	3,073,784	338,065	12.36%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
Technical Services	1,939,775	1,758,977	1,942,972	2,110,012	167,040	8.60%
TOTAL EXPENDITURES	1,939,775	1,758,977	1,942,972	2,110,012	167,040	8.60%

Information Services: Applications

Division Overview

The Applications Division is made up of one manager, nineteen applications programmers, and four database administrators. The division is responsible for support of about 170 computer applications, 400 databases and 70 servers. This division also performs research, development, and implementation of new applications.

Division Objectives for FY 09-10

- 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.
- Implementation of a pilot project investigating the issues associated with hosting or selling application programs to other local governments.
- 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.
- Migrate all but three non-standard, in-house-developed applications to this standard platform. The remaining three will be migrated in FY10-11.

Key Accomplishments of FY 08-09

- In previous years, a single standard for development of new applications was adopted, initial staff training for the standard was completed, and program development standards were published for use by all division staff. During FY 08-09 the division has continued this standardization effort by continuing training for division staff and migrating nonstandard applications to the standard technology platform. Changes in division culture and expertise are essentially complete for standardization on the Microsoft information technology platform allowing for reduced training expenses and more efficient use of programming staff.
- Significant new applications implemented by the Division include:
 - Electronic health records for 50,000 Human Services clients.
 - A new Lane County Internet site (for completion in FY 09-10)
 - A Point-of-Sale and a hazardous waste collection system for Waste Collection with \$18 million in fees from 17 remote dump sites,
 - Replacement of the existing Road Management Information System.
 - Imaging and electronic routing of accounts payable documents.
- The Divisions ongoing development of Internet functionality has increased the value of Lane County's internet site to 20.5 million citizen visits this fiscal year. E-Commerce transactions have remained stable at \$1.5 million in a declining economy.
- As a part of the Division's continuing effort to standardize technology platforms, all but 15 applications were migrated to standard technologies.
- The Division maintained customer satisfaction in its continued enhancement and support of 170 unique computer applications used throughout the county.

Changes, Challenges & Opportunities for FY 09-10

Changes:

- Two permanent and several contract staff positions have been added to the division extending the Division's low management-to-staff ratio (26 to 1).

Information Services: Applications

Challenges:

- Negotiated salary increases resulted in budget shortfalls for training and tools. At the same time, new information technology is required for applications such as the County's Internet site and document imaging system.
- Division staff remain 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.

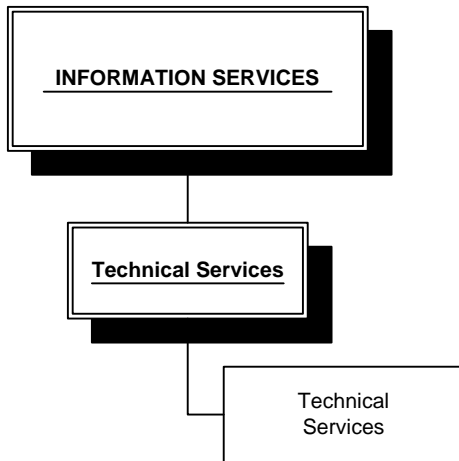
Opportunities:

- 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.
- Lane County's leadership in information technology among local government organizations creates an opportunity for Lane County Information Services to host or sell computer applications that uniquely serve local government. This, in turn, will serve to help fund the County's core efforts in service to its citizens.

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

Applications

Technical Services ↙

Project Management Office

Regional Information System (RIS)

Area Information Records System (AIRS)

Information Services: Technical Services

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fees and Charges	1,801,712	1,849,993	1,943,018	2,132,576	189,558	9.76%
Total Revenue	1,801,712	1,849,993	1,943,018	2,132,576	189,558	9.76%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	1,801,712	1,849,993	1,943,018	2,132,576	189,558	9.76%
EXPENDITURES:						
Personnel Services	1,721,489	1,669,397	1,829,904	1,966,515	136,611	7.47%
Materials and Services	218,286	89,580	113,068	143,497	30,429	26.91%
TOTAL EXPENDITURES	1,939,775	1,758,977	1,942,972	2,110,012	167,040	8.60%
Total FTE	19.00	17.00	17.00	17.00	0.00	0.00%
EXPENDITURES BY FUND						
Information Services Fund	1,939,775	1,758,977	1,942,972	2,110,012	167,040	8.60%
TOTAL FUNDS	1,939,775	1,758,977	1,942,972	2,110,012	167,040	8.60%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
Applications	2,559,622	2,332,205	2,735,719	3,073,784	338,065	12.36%
TOTAL EXPENDITURES	2,559,622	2,332,205	2,735,719	3,073,784	338,065	12.36%

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.

Division Objectives for FY 09-10

- 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.
- 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.
- Continue the design and implementation of both an Internet and Intranet SharePoint presence.
- Replace 80% of existing network equipment that has reached and in some cases passed its end of life.
- Re-engineer Workstation commissioning processes making them more efficient and effective.
- 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, plan, and execute the upgrade to Microsoft Office 2007.
- Research, test, and plan the upgrade of Microsoft's workstation operating system to Windows 7.
- Continue implementation of IT Infrastructure Library (ITIL) best practices in service delivery, change management, and problem resolution.

Key Accomplishments of FY 08-09

- Implementation of a complex password policy.
- Deployed E-Ticket system to the Sheriff's Office Traffic Team.
- Completed migration to a new ITIL-compliant Help Desk system to support Incident Management, the first of the four core tenants of ITIL.
- Standardized the desktop operating system environment throughout the County
- Completed significant network cabling system projects throughout the County.

Changes, Challenges & Opportunities for FY 09-10

Changes:

- The Technical Services Division will undergo a major reorganization this year.
- Technical Services will change the Office suite to Microsoft Office 2007.
- Service desk staffing will change in makeup and skills.
- Desktop Support imaging and decommissioning processes will transfer to RIS Operations.
- Infrastructure support team; Systems, Security and Network Administrators are transferring to RIS Technical Support.
- Due to recent retirements of key PCRF support staff, the PCRF process is being revamped.

Information Services: Technical Services

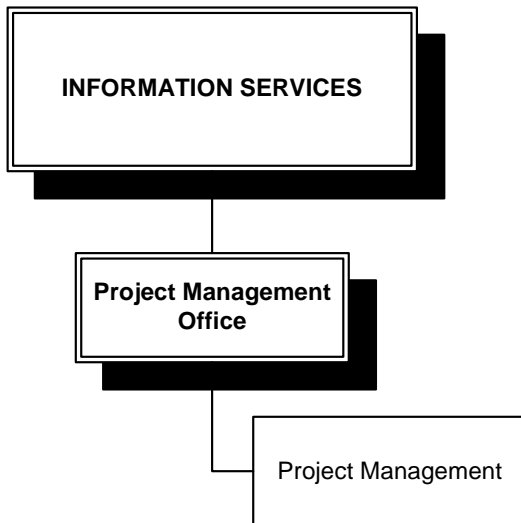
Challenges:

- Resource constraints continue to undermine opportunities for research and analysis of new technologies.
- Migrating to Office 2007 will require an enterprise wide training effort.
- Test and evaluation of the new Windows 7 Operating System will require a cohesive and comprehensive team-wide effort.
- Combating viruses, spam, spyware, and other threats to data integrity and availability requires an increased level of technical resources and user education.
- Maintaining or exceeding our current level of customer satisfaction during a time of significant change.

Opportunities:

- Provide workstation imaging experience to the RIS Operations Staff.
- Provide back-office support of hardware warranty repair for Printers and Workstations by RIS Operations Staff
- Provide training for all Technical Services staff on Office 2007 and Windows 7.
- 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.

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

Applications

Technical Services

Project Management Office ◀

Regional Information System (RIS)

Area Information Records System (AIRS)

Information Services: Project Management Office

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fees and Charges	482,468	611,565	676,824	713,931	37,107	5.48%
Total Revenue	482,468	611,565	676,824	713,931	37,107	5.48%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	482,468	611,565	676,824	713,931	37,107	5.48%
EXPENDITURES:						
Personnel Services	473,033	508,957	644,271	667,431	23,160	3.59%
Materials and Services	45,303	30,781	32,535	39,918	7,383	22.69%
TOTAL EXPENDITURES	518,336	539,738	676,806	707,349	30,543	4.51%
Total FTE	4.00	5.00	6.00	5.00	(1.00)	-16.67%
EXPENDITURES BY FUND						
Information Services Fund	518,336	539,738	676,806	707,349	30,543	4.51%
TOTAL FUNDS	518,336	539,738	676,806	707,349	30,543	4.51%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
PROGRAMS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Project Management Office	518,336	539,738	676,806	707,349	30,543	4.51%
TOTAL EXPENDITURES	518,336	539,738	676,806	707,349	30,543	4.51%

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 four 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 15 projects last fiscal year. They are currently managing 13 active projects. During FY 08-09 the PMO expanded into the Area Information Records System Division by providing project management services to that division.

Division Objectives for FY 09-10

- 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 governance structure in the determination of the best technological solution and standard for each approved project request.
- Continue to 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 08-09

- 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.
- March 2009 – Project Management expanded into Area Information Records System.
- Key projects completed during the fiscal year:
 - Implementation of a Wireless Network (both private and public)
 - Upgraded Exchange 2003 to Exchange 2007 in RIS
 - Implementation of phase 1 of Incident Monitor – Incident Management (new Service Desk software)
 - Implementation of real-time GPS data streaming to the state
 - Recorder and Radio replacement in the Sheriff's Office
 - PeopleSoft Financials Hardware replacement and PeopleTools 8.49 upgrade
 - Implementation of a new Commissary/Inmate Trust Accounting System for the Jail
 - Implementation of the Accounts Receivable module in PeopleSoft Financials
 - Implementation of a new Point of Sale system for PW-Waste Management fee sites
 - Implemented a new Patient Records Management System for Health and Human Services
 - Migration of all Road Management Information Services modules to a new browser based application
 - Implementation of a new records management system (Pro-filer) for Health & Human Services.

Information Services: Project Management Office

Changes, Challenges & Opportunities for FY 09-10

Changes:

- The PMO division has expanded to provide project management services to the Area Information Records System (AIRS) and starting in August, 2009, will also be managing Technical Services Division projects.

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.
- Lane County IS typically has too many concurrent projects. Labor resources are stretched very thin - staff's time to work on any single project is fragmented. The outcome can be missed milestones and cost overruns.
- Accurate project estimates continues to be a challenge for the project teams. New technologies in which the IS staff have little or no knowledge is the biggest factor in these inaccurate estimates.
- Project prioritization in alignment with budget and project team resources across all customer groups and governance structures is an ongoing challenge.

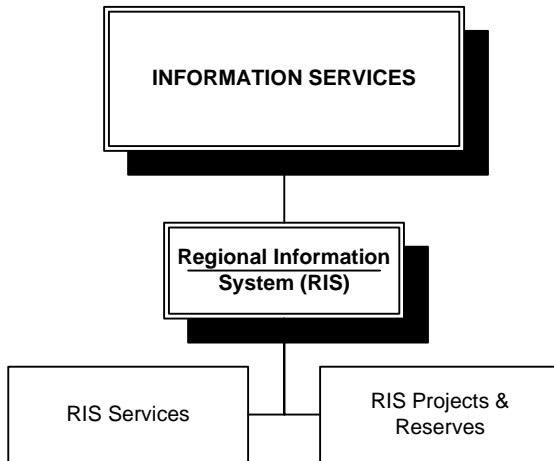
Opportunities:

- There continues to be opportunity to expand the application of PMO best practices to other areas of I.T. within the region.

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.



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Regional Information System (RIS) ←

Area Information Records System (AIRS)

Information Services: Regional Information System (RIS)

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fees and Charges	2,788,701	3,288,630	3,215,827	3,695,892	480,065	14.93%
Interest Earnings	125,733	106,315	29,011	5,000	(24,011)	-82.77%
Total Revenue	2,914,434	3,394,945	3,244,838	3,700,892	456,054	14.05%
Resource Carryover	1,218,161	804,199	441,825	416,841	(24,984)	-5.65%
Fund Transfers In	291,384	21,321	13,080	0	(13,080)	-100.00%
TOTAL RESOURCES	4,423,979	4,220,465	3,699,743	4,117,733	417,990	11.30%
EXPENDITURES:						
Personnel Services	1,933,505	1,899,852	2,034,146	2,187,488	153,342	7.54%
Materials and Services	1,313,919	1,383,196	1,301,110	1,371,178	70,068	5.39%
Capital Expenses	372,356	495,592	164,487	333,975	169,488	103.04%
Total Resrvs & Conting.	0	0	200,000	225,092	25,092	12.55%
TOTAL EXPENDITURES	3,619,780	3,778,640	3,699,743	4,117,733	417,990	11.30%
Total FTE	19.00	20.00	18.00	18.00	0.00	0.00%
EXPENDITURES BY FUND						
Reg. Info System Fund	3,619,780	3,778,640	3,699,743	4,117,733	417,990	11.30%
TOTAL FUNDS	3,619,780	3,778,640	3,699,743	4,117,733	417,990	11.30%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
RIS Services	2,305,157	2,570,225	2,556,959	2,306,985	(249,974)	-9.78%
RIS Projects & Reserves	1,314,623	1,208,415	1,142,784	1,810,748	667,964	58.45%
TOTAL EXPENDITURES	3,619,780	3,778,640	3,699,743	4,117,733	417,990	11.30%

Information Services: Regional Information System (RIS)

Division Overview

The RIS 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 09-10

- Continue implementing 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.
- Upgrade Incident Monitor Service Desk and combine functionality with Lane County's Service Desk. Implement a new Help Desk in partnership with the County's Help Desk upgrade project. Merge processes and knowledge bases in the new system.
- Upgrade existing Regional Firewalls and change Regional security infrastructure to implement Defense in Depth strategies.
- Replace core switching and routing infrastructure.
- Replace Fiber Channel Storage Area Network (SAN) with new iSCSI SAN.
- Research and implement a Microsoft SharePoint Extranet for RIS.
- Research and implement an upgrade of the Microsoft Active Directory from Windows Server 2003 to Windows Server 2008.
- Upgrade Lane County Microsoft Exchange server to version 2007.
- Upgrade regional CommVault backup system to version 8 Sp1.
- Research and implement a Smart Card authentication system for the new AIRS systems being developed.
- 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 08-09

- RIS created a new Network Operating Center 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.
- Implemented ITIL based Incident Management via Incident Monitor software.
- Upgraded Microsoft Exchange servers to Exchange 2007 for RIS/AIRS, City of Springfield, and the City of Eugene.
- Installed Bluecoat Internet proxy servers for Lane County, RIS/AIRS, and Lane Council of Governments.
- Developed a Defense in Depth Regional Firewall design.
- Upgraded RIS data center cabling from Category 5 to Category 7. This change allows data center servers to communicate at gigabit speeds.
- Upgraded Firmware, BIOS, drivers, and Operating Systems service packs on over 300+ servers.
- Assisted Lane County's implementation of Microsoft SharePoint server infrastructure.

Information Services: Regional Information System (RIS)

Changes, Challenges & Opportunities for FY 09-10

Changes:

- The RIS Division will remain unchanged unless Lane County Information Services is reorganized.

Challenges:

- RIS data center has been experiencing power failures over the past year. These power failures have lead to extended server and network outages. Lane County is planning on replacing and/or upgrading the Public Service Building electrical distribution equipment.
- 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.
- Attracting and retaining staff is a major challenge due in part to lower than market salary offering.

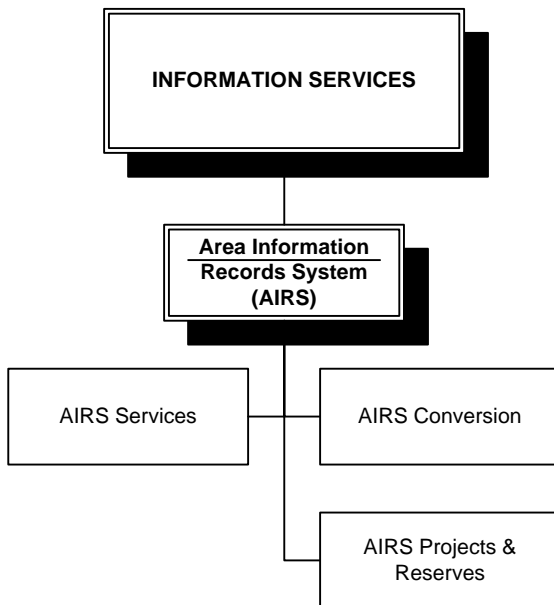
Opportunities:

- 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.
- Lane County Information Services department reorganization is being explored. The potential benefits of the reorganization are improved services to Lane County and regional partners.

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.



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Regional Information System

Area Information Records System (AIRS) ←

Information Services: Area Information Records System (AIRS)

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fees and Charges	4,079,124	5,122,643	4,853,962	4,045,825	(808,137)	-16.65%
Interest Earnings	0	0	25,000	10,000	(15,000)	-60.00%
Total Revenue	4,079,124	5,122,643	4,878,962	4,055,825	(823,137)	-16.87%
Resource Carryover	1,592,334	2,043,681	2,356,813	1,637,515	(719,298)	-30.52%
Fund Transfers In	0	28,464	13,080	0	(13,080)	-100.00%
TOTAL RESOURCES	5,671,458	7,194,788	7,248,855	5,693,340	(1,555,515)	-21.46%
EXPENDITURES:						
Personnel Services	1,242,687	1,371,888	2,144,619	2,307,967	163,348	7.62%
Materials and Services	1,264,222	1,850,936	3,342,466	2,309,002	(1,033,464)	-30.92%
Capital Expenses	1,120,868	1,615,150	1,548,690	851,000	(697,690)	-45.05%
Total Resrvs & Conting.	0	0	213,080	225,371	12,291	5.77%
TOTAL EXPENDITURES	3,627,777	4,837,974	7,248,855	5,693,340	(1,555,515)	-21.46%
Total FTE	13.75	17.75	18.75	18.75	0.00	0.00%
EXPENDITURES BY FUND						
Reg. Info System Fund	3,627,777	4,837,974	7,248,855	5,693,340	(1,555,515)	-21.46%
TOTAL FUNDS	3,627,777	4,837,974	7,248,855	5,693,340	(1,555,515)	-21.46%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
AIRS Services	877,129	881,923	1,314,477	1,294,367	(20,110)	-1.53%
AIRS Projects & Reserves	972,503	1,287,303	3,149,597	2,437,280	(712,317)	-22.62%
AIRS Conversion	1,778,145	2,668,749	2,784,781	1,961,693	(823,088)	-29.56%
TOTAL EXPENDITURES	3,627,777	4,837,974	7,248,855	5,693,340	(1,555,515)	-21.46%

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 suite of AIRS applications.

The AIRS enterprise is an integrated suite of law enforcement and justice 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) and integration between the separate products. 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 Services budget is primarily funding for the staff needed to administer and support AIRS services and for the ongoing maintenance & support of equipment and vendor-supplied software.

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

Division Objectives for FY 09-10

- 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.
- Configure the new Springfield Jail to use the JMS application.

Key Accomplishments of FY 08-09

- Major upgrades to the CAD, Offendertrak (JMS), mobile computing systems, and the CAD address/mapping utility were completed successfully. The new CAD address/mapping utility saves 10 hours a week in AIRS and LCOG staff time. The State of Oregon upgraded mainframe system software and the AIRS applications were successfully modified accordingly.
- Coordinate planning for the new Springfield Jail's use of various AIRS applications, most notably Offendertrak. Significant issues need to be resolved with Motorola and the Lane County Jail to ensure continued usage while smoothly folding in the new jail. Interfaces to new applications have been developed and deployed: 1) CAD to Patient Care Reporting for Springfield Fire & Life Safety and Eugene Fire and EMS and 2) Offendertrak JMS to the Lane County Sheriff's Office new Keefe Commissary application.
- AIRS configured the shared Incident Monitor (Help Desk) software so that AIRS calls for support could be more easily entered, tracked and provide a web interface for the requesting user.
- Successfully passed a CJIS Security audit involving FBI and Oregon State Police auditors concerning application and network security.

Information Services: Area Information Records System (AIRS)

- New Service users: Junction City using the law enforcement mobile computing software; Springfield Fire & Life Safety using the fire mobile computing software. Both of these mobile applications give users direct connections to new CAD calls for service.
- Creation of major portions of the new AIRS software being developed including modules to track Court Cases, Citations, and people (these are only available in a “test” environment until the entire system is ready for deployment).

Changes, Challenges & Opportunities for FY 09-10

Changes:

- AIRS has been approved to add two new positions to the development effort. A long time Senior Programmer in AIRS has also retired, so a new staff member is being recruited to serve as a business analyst.
- Florence is suspending service except for a small amount of inquiry; Eugene City Prosecutor’s Office suspending use of their version of DACMS; The new Springfield Jail will be automated using Offendertrak (also see Challenges); LC DA’s Office added use of Offendertrak software.

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.
- The consulting firm hired to implement the foundations for the new development project is largely finished. There are some hours for the architect to finish some items in early FY10 and hours reserved to support the go-live.

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.

Information Services

DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Video Lottery Proceeds	0	134,000	82,702	0	(82,702)	-100.00%
OTHER STATE REVENUES	0	134,000	82,702	0	(82,702)	-100.00%
Refunds & Reimbursements	34	0	0	0	0	0.00%
Training Revenues	1,013	0	0	2,500	2,500	100.00%
Telephone Services	60,000	30,000	68,800	0	(68,800)	-100.00%
Data Processing Services	14,590,179	14,755,689	14,771,276	15,209,632	438,356	2.97%
Technology Replacement	554,096	802,740	735,728	610,243	(125,485)	-17.06%
FEES AND CHARGES	15,205,321	15,588,429	15,575,804	15,822,375	246,571	1.58%
Departmental Administration	646,580	659,196	688,989	750,763	61,774	8.97%
ADMINISTRATIVE CHARGES	646,580	659,196	688,989	750,763	61,774	8.97%
Investment Earnings	217,256	237,377	94,011	55,000	(39,011)	-41.50%
INTEREST EARNINGS	217,256	237,377	94,011	55,000	(39,011)	-41.50%
Fund Balance	4,803,991	5,035,784	5,496,442	4,343,524	(1,152,918)	-20.98%
Transfer Fr General Fund	0	1,000	0	0	0	0.00%
Transfer Fr Int Svc Funds	291,384	49,785	63,629	0	(63,629)	-100.00%
FISCAL TRANSACTIONS	5,095,375	5,086,569	5,560,071	4,343,524	(1,216,547)	-21.88%
TOTAL RESOURCES	21,164,532	21,705,571	22,001,577	20,971,662	(1,029,915)	-4.68%

Information Services

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07	FY 07-08	FY 08-09	FY 09-10	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Permanent Operating Salaries	4,972,817	5,002,881	5,603,672	6,381,231	777,559	13.88%
Extra Help	25,060	25,332	138,324	74,124	(64,200)	-46.41%
Overtime	8,067	11,048	20,148	19,812	(336)	-1.67%
Reduction Unfunded Vac Liab	97,892	98,780	262,637	74,061	(188,576)	-71.80%
Compensatory Time	64,757	80,424	105,096	105,096	0	0.00%
Employee Benefits	2,676,568	0	0	0	0	0.00%
Risk Management Benefits	20,624	16,498	16,338	12,709	(3,629)	-22.21%
Social Security Expense	0	321,681	378,875	411,982	33,107	8.74%
Medicare Insurance Expense	0	75,343	88,657	96,491	7,834	8.84%
Unemployment Insurance (State)	0	32,582	43,311	43,588	277	0.64%
Workers Comp	0	17,598	18,330	19,913	1,583	8.64%
Disability Insurance - Long-term	0	32,371	60,718	66,006	5,288	8.71%
PERS - OPSRP Employer rate	0	561,550	745,883	658,362	(87,521)	-11.73%
PERS Bond	330,662	323,216	321,451	493,515	172,064	53.53%
PERS - 6% Pickup	0	279,632	364,489	399,252	34,763	9.54%
Health Insurance	0	918,813	1,219,748	1,302,529	82,781	6.79%
Dental Insurance	0	86,680	105,675	112,829	7,154	6.77%
Vision Insurance	0	17,110	26,798	28,747	1,949	7.27%
EE Assistance Pgm - IBH	0	4,903	5,316	5,340	24	0.45%
Life Insurance	0	15,828	16,640	16,896	256	1.54%
Flexible Spending	0	711	1,052	1,056	4	0.38%
Disability Insurance - Short Term	0	1,864	2,104	2,136	32	1.52%
Defer. Comp Employer Contrib.	0	14,507	8,012	20,780	12,768	159.36%
Retiree Medical	0	242,284	291,115	327,002	35,887	12.33%
PERSONNEL SERVICES	8,196,447	8,181,634	9,844,389	10,673,457	829,068	8.42%
Professional & Consulting	22,023	172,644	53,954	341,980	288,026	533.84%
Data Processing Services	360,265	197,175	1,004,829	1,029,250	24,421	2.43%
Intergovernmental Agreements	2,056,626	1,075,230	348,023	256,955	(91,068)	-26.17%
Telephone Services	236,420	140,905	250,399	129,967	(120,432)	-48.10%
Purchased Insurance	18,241	27,151	29,018	36,784	7,766	26.76%
Maintenance Agreements	976,757	1,208,614	1,433,122	1,447,864	14,742	1.03%
Fleet Services Rentals	9,507	11,776	12,017	12,150	133	1.11%
Copier Charges	11,279	13,670	15,000	18,500	3,500	23.33%
Mail Room Charges	459	1,863	1,000	1,000	0	0.00%
Interdepartmental Svcs - Misc	0	0	1,661,536	0	(1,661,536)	-100.00%
Direct/Information Services	0	113,997	117,418	120,940	3,522	3.00%
County Overhead Charges	674,395	707,659	734,385	757,747	23,362	3.18%
Dept Support/Direct	387,948	422,901	534,998	651,464	116,466	21.77%
PC Replacement Services	76,941	55,106	138,947	191,219	52,272	37.62%
Office Supplies & Expense	23,229	23,399	25,000	30,000	5,000	20.00%
Membrshp/Professionl Licenses	5,166	7,684	4,346	4,413	67	1.54%
Printing & Binding	611	215	1,060	500	(560)	-52.83%
Advertising & Publicity	16,468	36,158	20,000	15,000	(5,000)	-25.00%

Information Services

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Postage	1,814	912	1,000	1,500	500	50.00%
DP Supplies And Access	895,241	977,622	2,191,106	2,097,698	(93,408)	-4.26%
DP Equipment	0	10,880	60,297	92,213	31,916	52.93%
Furniture, Equipment & Tools	4,279	40,517	17,383	17,650	267	1.54%
Business Expense & Travel	10,421	11,377	86,856	88,250	1,394	1.60%
Outside Education & Travel	135,534	119,851	124,154	176,500	52,346	42.16%
County Training Classes	1,775	3,700	4,346	4,663	317	7.29%
Training Services & Materials	38,250	15,184	13,692	8,825	(4,867)	-35.55%
Reimbursable Expenses	115,006	98,423	0	282,836	282,836	100.00%
MATERIALS & SERVICES	6,078,653	5,494,612	8,883,886	7,815,868	(1,068,018)	-12.02%
Data Processing Equipment	468,221	906,164	1,497,501	1,472,980	(24,521)	-1.64%
CAPITAL OUTLAY	468,221	906,164	1,497,501	1,472,980	(24,521)	-1.64%
Professional Services	1,094,043	1,576,933	917,721	90,000	(827,721)	-90.19%
CAPITAL PROJECTS	1,094,043	1,576,933	917,721	90,000	(827,721)	-90.19%
Transfer To General Fund (100)	0	0	40,000	0	(40,000)	-100.00%
Transfer To Enterprise Funds (291,384	49,785	5,000	0	(5,000)	-100.00%
FUND TRANSFERS	291,384	49,785	45,000	0	(45,000)	-100.00%
Operational Contingency	0	0	600,000	519,357	(80,643)	-13.44%
Operational Reserves	0	0	213,080	400,000	186,920	87.72%
TOTAL RESERVES	0	0	813,080	919,357	106,277	13.07%
TOTAL EXPENDITURES	16,128,749	16,209,128	22,001,577	20,971,662	(1,029,915)	-4.68%