

Department of Information Services

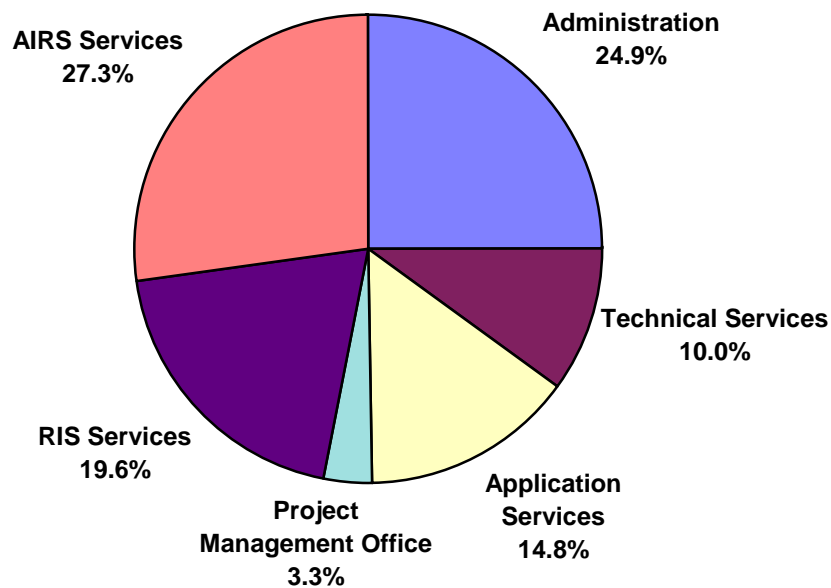
Department Purpose

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.

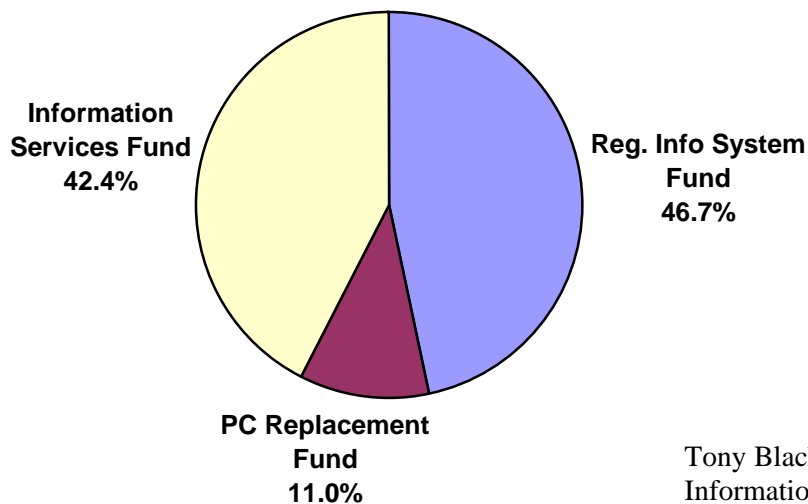
Total Expenditures

\$20,971,662

FY 09-10 Expenditures by Division



FY 09-10 Budget by Fund



Tony Black, Director
Information Services
682-4228

Information Services

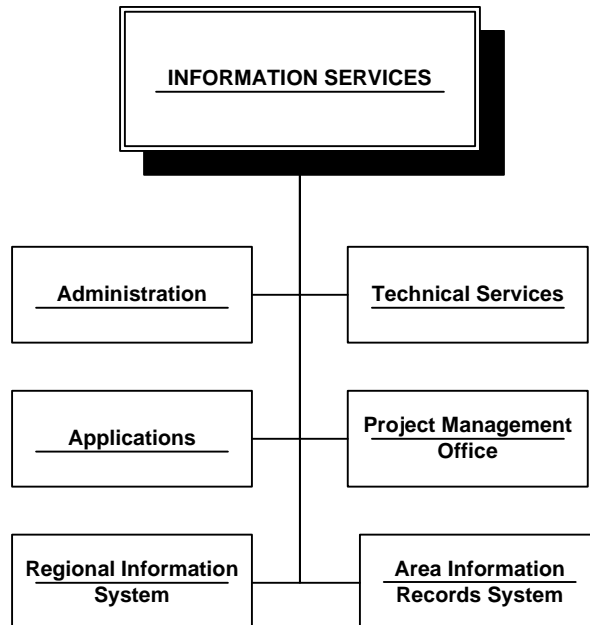
Department Overview

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 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:

- 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 strong 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.

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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

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 09-10 are based on a ranking of “Good” or “4”.

Information Services

DEPARTMENT FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Proposed	\$ 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	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%
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	10,792,814	948,425	9.63%
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	800,000	(13,080)	-1.61%
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%

DEPARTMENT FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
Administration	606,931	641,829	733,998	750,713	16,715	2.28%
AIRS Conversion	1,778,145	2,668,749	2,784,781	1,973,684	(811,097)	-29.13%
AIRS Projects & Reserves	972,503	1,287,303	3,149,597	2,411,909	(737,688)	-23.42%
AIRS Services	877,129	881,923	1,314,477	1,307,747	(6,730)	-0.51%
Applications	2,559,622	2,332,205	2,735,719	3,105,532	369,813	13.52%
CIT Projects & Reserves	2,831,759	1,728,747	2,558,323	2,160,672	(397,651)	-15.54%
PC Replacement	424,769	591,017	2,405,161	2,297,165	(107,996)	-4.49%
Project Management Office	518,336	539,738	676,806	713,931	37,125	5.49%
RIS Projects & Reserves	1,314,623	1,208,415	1,142,784	1,785,656	642,872	56.25%
RIS Services	2,305,157	2,570,225	2,556,959	2,332,077	(224,882)	-8.79%
Technical Services	1,939,775	1,758,977	1,942,972	2,132,576	189,604	9.76%
TOTAL EXPENDITURES	16,128,749	16,209,128	22,001,577	20,971,662	(1,029,915)	-4.68%

Information Services

DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Proposed	\$ 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 Fnds	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%

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DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Proposed	\$ Chng Fr Curr	% Chng 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	1,410,138	190,390	15.61%
Dental Insurance	0	86,680	105,675	122,619	16,944	16.03%
Vision Insurance	0	17,110	26,798	30,705	3,907	14.58%
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	10,792,814	948,425	9.63%
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/Professional Licenses	5,166	7,684	4,346	4,413	67	1.54%
Printing & Binding	611	215	1,060	500	(560)	-52.83%

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DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Advertising & Publicity	16,468	36,158	20,000	15,000	(5,000)	-25.00%
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	400,000	(200,000)	-33.33%
Operational Reserves	0	0	213,080	400,000	186,920	87.72%
TOTAL RESERVES	0	0	813,080	800,000	(13,080)	-1.61%
TOTAL EXPENDITURES	16,128,749	16,209,128	22,001,577	20,971,662	(1,029,915)	-4.68%