

Department of Information Services

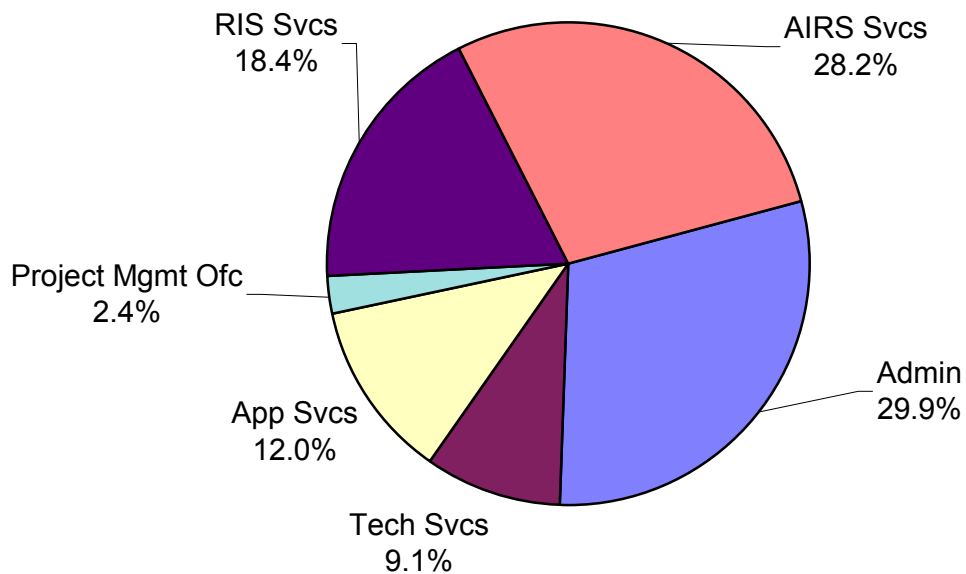
Department Purpose

The purpose of the Information Services Department is to maintain the integrity and availability of information technology systems and data in a manner that efficiently and effectively enhances our customer's business.

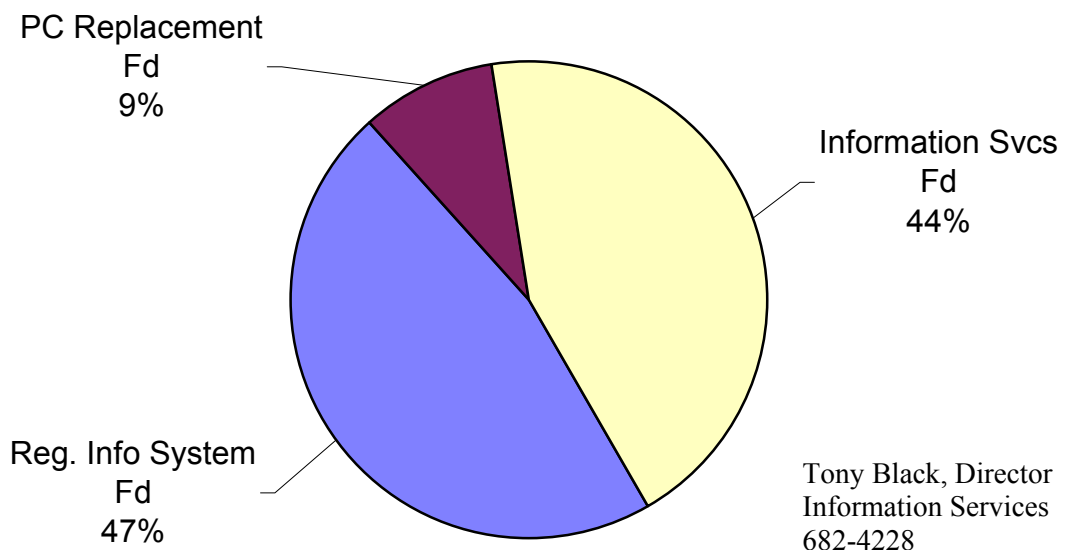
Total Expenditures

\$21,047,895

FY 07-08 Expenditures by Division



FY 07-08 Budget by Fund



Information Services

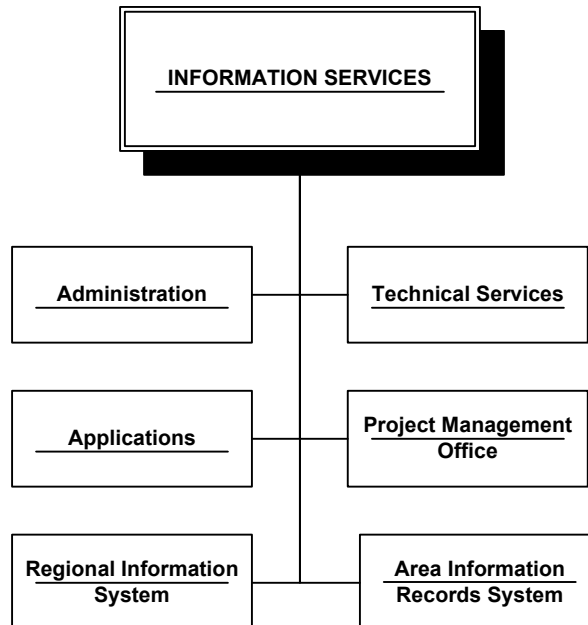
Department Overview

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, and the County's Help Desk service through the Technical Services Division. Applications and database development and maintenance are provided by the Applications Services 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 Division 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.



Strategic Goals & Objectives

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

- Development and implementation of a new IS Department strategic plan.
- Procurement and implementation of a new County Internet site, updating the technology architecture and improving the appearance, navigation, and content management tools.
- Implementation of a document management strategy.
- Improved data availability and integrity by refining and practicing disaster recovery and business continuity plans.
- Implementing defense-in-depth security best practices

Information Services

- Documentation and standardization of applications portfolio and network systems and infrastructure to reduce maintenance and downtime.
- Enhanced business processing with deployment of “anywhere, anytime” mobile, remote, and wireless computing solutions.
- Continued recruitment and retention of highly trained, reliable, motivated, and creative technical professionals.

Changes, Challenges & Opportunities

Changes:

- The most significant change this fiscal year will be in the IS billing model. Labor will no longer be billed on an hourly basis. Resources will be billed as budgeted and time reports will be monitored regularly to ensure actual resources are allocated as budgeted throughout the year.

Challenges:

- There are several areas within the department that are resource deficient. IS Department management staff are continually seeking opportunity for efficiency gains to manage resources and to provide high quality service to our constituency.
- Recruitment and retention of high-level 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 customer resource demands.

Opportunities:

- There are significant accomplishments described below that have improved analysis and reporting capabilities. These tools are proving to be invaluable in managing projects, resources, and the Department at a higher level than was historically possible with the same resource.
- 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.

Key Accomplishments

- Obtained funding for both wireless and video conferencing solutions within the Public Service Building.
- Implemented a new enterprise data backup solution to replace antiquated equipment and software.
- Implemented a new, regionally shared, Help Desk application package for problem tracking and resolution, change management, and configuration management.

Performance Management

Departmental objectives related to data integrity and availability are being measured by auditing security systems, implementing and practicing business continuity systems and procedures, and measuring/improving network and system quality and uptime.

Customer service improvements and client satisfaction data is being collected through surveys and customer feedback on projects and trouble tickets.

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

Information Services

documentation. Project management measures help determines 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.

Data was collected from customer survey reviews pertaining to projects being completed on-time and on-budget during FY06-07. Participants rated each question on a scale of one to four – (1 being equivalent to Poor and 4 being equivalent to Excellent). Targets for FY 06-07 were based on an overall rating of “Good” to establish a baseline.

DEPARTMENT PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual To Date	2006-07 Target To Date	2006-07 Perf. Index To Date	2007-08 Target
Average response to survey question, “How do you rate the ability to stay on schedule and budget?”	n/a	n/a	3.05	3.00	On Target	3.25
Average response to survey question, “How do you rate the accuracy of the project time estimates?”	n/a	n/a	2.75	3.00	Below Target	3.00
Percent of customers satisfied with CSR resolution	80%	99%	99%	99%	On Target	99%
Cost per CSR resolved during first call	~\$37.12	\$38.86	\$32.81	\$35.00	On Target	\$33.00

Information Services

DEPARTMENT FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	104,966	0	0	0	0	0.00%
State Revenues	0	0	0	134,000	134,000	100.00%
Fees and Charges	14,422,862	15,345,271	15,547,535	17,478,276	1,930,741	12.42%
Administrative Charges	0	6,696	646,580	659,184	12,604	1.95%
Interest Earnings	45,470	98,010	17,667	22,312	4,645	26.29%
Total Revenue	14,573,298	15,449,977	16,211,782	18,293,772	2,081,990	12.84%
Resource Carryover	1,912,733	3,659,162	4,803,991	2,754,123	(2,049,868)	-42.67%
Fund Transfers In	1,765,876	(4,572)	291,384	0	(291,384)	-100.00%
TOTAL RESOURCES	18,251,907	19,104,567	21,307,157	21,047,895	(259,262)	-1.22%
EXPENDITURES:						
Personnel Services	6,871,907	7,927,286	8,818,033	8,815,413	(2,620)	-0.03%
Materials and Services	5,853,087	5,807,240	8,406,782	8,360,045	(46,737)	-0.56%
Capital Expenses	1,039,724	570,625	3,090,958	3,072,437	(18,521)	-0.60%
Fiscal Transactions	1,010,989	(4,572)	291,384	0	(291,384)	-100.00%
Total Resrvs & Conting.	0	0	700,000	800,000	100,000	14.29%
TOTAL EXPENDITURES	14,775,710	14,300,576	21,307,157	21,047,895	(259,262)	-1.22%
Total FTE	81.25	85.25	83.75	82.75	(1.00)	-1.19%
EXPENDITURES BY FUND						
Information Services Fund	7,681,586	8,409,269	9,629,751	9,286,739	(343,012)	-3.56%
PC Replacement Fund	281,411	461,502	1,497,555	1,933,940	436,385	29.14%
Reg. Info System Fund	6,812,711	5,429,805	10,179,851	9,827,216	(352,635)	-3.46%
Funds Total	14,775,708	14,300,576	21,307,157	21,047,895	(259,262)	-1.22%

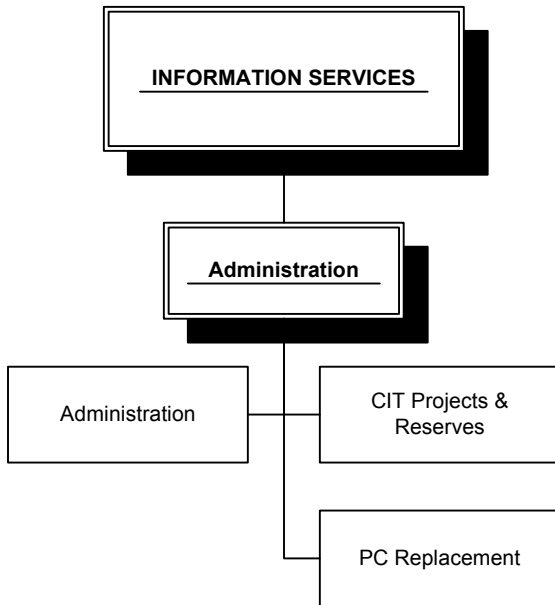
Information Services

DEPARTMENT POSITION LISTING	
<p><u>Administration</u></p> <ul style="list-style-type: none"> 1.00 Accounting Analyst 1.00 Administrative Services Mgr 1.00 Information Services Director 1.00 Office Assistant 2 1.00 Sr Accounting Clerk <u>1.00</u> Sr Office Assistant <p>6.00 Division FTE Total</p> <p><u>AIRS Services</u></p> <ul style="list-style-type: none"> 1.00 AIRS Manager 1.00 AIRS Technical Supervisor 1.00 Database Administrator 0.75 Information Services Tech <u>9.00</u> Sr Programmer & System Analyst <p>12.75 Division FTE Total</p> <p><u>Application Services</u></p> <ul style="list-style-type: none"> 1.00 Computer Services Manager 4.00 Database Administrator 2.00 Programmer Analyst 2 <u>15.00</u> Sr Programmer & System Analyst <p>22.00 Division FTE Total</p>	<p><u>Project Management Office</u></p> <ul style="list-style-type: none"> 1.00 Computer Services Manager <u>3.00</u> Sr Programmer & System Analyst <p>4.00 Division FTE Total</p> <p><u>RIS Services</u></p> <ul style="list-style-type: none"> 1.00 Computer Services Manager 4.00 Information Services Analyst 3.00 Information Services Tech 1.00 Lead System Programmer 1.00 RIS Manager <u>10.00</u> Sr. System Network Analyst <p>20.00 Division FTE Total</p> <p><u>Technical Services</u></p> <ul style="list-style-type: none"> 1.00 Computer Services Manager 7.00 Information Services Analyst 2.00 Information Services Tech 1.00 Sr Programmer & System Analyst <u>7.00</u> Sr. Info Services Analyst <p>18.00 Division FTE Total</p> <p>82.75 Department FTE Total</p>

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 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
State Revenues	0	0	0	134,000	134,000	100.00%
Fees and Charges	2,336,091	2,427,658	3,184,135	3,668,461	484,326	15.21%
Administrative Charges	0	6,696	646,580	659,184	12,604	1.95%
Interest Earnings	23,680	51,033	7,667	12,312	4,645	60.58%
Total Revenue	2,359,771	2,485,387	3,838,382	4,473,957	635,575	16.56%
Resource Carryover	446,562	1,629,661	1,993,496	1,810,745	(182,751)	-9.17%
Fund Transfers In	655,767	0	0	0	0	0.00%
TOTAL RESOURCES	3,462,100	4,115,048	5,831,878	6,284,702	452,824	7.76%
EXPENDITURES:						
Personnel Services	283,265	640,915	539,207	553,970	14,763	2.74%
Materials and Services	333,368	1,225,012	4,392,951	4,809,181	416,230	9.47%
Capital Expenses	265,248	271,061	208,336	521,551	313,215	150.34%
Fiscal Transactions	0	0	291,384	0	(291,384)	-100.00%
Total Resrvs & Conting.	0	0	400,000	400,000	0	0.00%
TOTAL EXPENDITURES	881,881	2,136,988	5,831,878	6,284,702	452,824	7.76%
Total FTE	3.00	4.00	6.00	6.00	0.00	0.00%
EXPENDITURES BY FUND						
PC Replacement Fund	281,411	461,502	1,497,555	1,933,940	436,385	29.14%
Information Services Fund	600,470	1,675,486	4,334,323	4,350,762	16,439	0.38%
Funds Total	881,881	2,136,988	5,831,878	6,284,702	452,824	7.76%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Programs						
Administration	335,546	754,564	646,580	659,184	12,604	1.95%
CIT Projects & Reserves	264,923	920,922	3,687,743	3,691,578	3,835	0.10%
PC Replacement	281,411	461,502	1,497,555	1,933,940	436,385	29.14%
Total Expenditures	881,881	2,136,988	5,831,878	6,284,702	452,824	7.76%

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.

The PC Replacement Fund is utilized to collect funds for the routine replacement of desktop PCs and laptops. Departments pay a per-unit rate based on the type of computer equipment over the estimated life of the computer to the PC Replacement Fund. The Information Services Department tracks each PC and replaces it on a scheduled basis. This ongoing replacement has significantly reduced the amount of down time and data loss due to computer failures.

Division Objectives for FY 07-08

- Increase research efforts on accounting and reporting software to enhance the quality and effectiveness of our fiscal program.
- Identify and establish administrative efficiencies through the use of the Help Desk monitoring system.
- Continue development of performance measurement and data collections systems.
- Continue to manage and monitor all contracts and sub-contracts.

Changes, Challenges & Opportunities

Changes:

- A new fiscal billing model has been implemented for FY 07-08. County Information Technology will be billed based on pre-calculated direct and indirect costs versus actual usage. This change will establish a constant budget for provided information technology services.

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.

Opportunities:

- The streamlined billing process will allow Administration staff more time for continued training.
- Improved analysis and reporting tools in the areas of financial accounting and time reporting.
- Enhanced inventory system will improve hardware and software tracking.

Key Accomplishments

- Reviewed key financial processes and implemented improvements.
- Initialized the development of an Administrative Knowledge Database.
- Worked to cross train all Administrative Staff for organizational effectiveness.
- Provided creative input into department projects on ways to improve the effectiveness of administrative procedures.

Performance Management

IS Administration uses both quantitative and qualitative performance measures to assess progress in achieving goals and objectives. IS Administration will measure and evaluate:

- Average cost per transaction in support of County and Regional customers.

Information Services: Administration

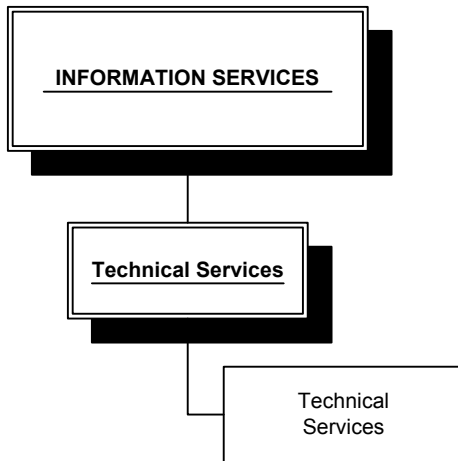
This measure helps demonstrate the degree to which IS Administration provides efficient service to staff and customers.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
Average labor cost per transaction posted to IS tracking system	n/a	n/a	\$21.62	\$25	Below Target	\$25

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 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fees and Charges	3,110,697	3,544,055	2,136,643	1,917,099	(219,544)	-10.28%
Total Revenue	3,110,697	3,544,055	2,136,643	1,917,099	(219,544)	-10.28%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	3,110,697	3,544,055	2,136,643	1,917,099	(219,544)	-10.28%
EXPENDITURES:						
Personnel Services	1,329,900	1,508,725	1,885,383	1,799,299	(86,084)	-4.57%
Materials and Services	2,158,452	2,026,637	251,260	117,800	(133,460)	-53.12%
Capital Expenses	77,113	0	0	0	0	0.00%
TOTAL EXPENDITURES	3,565,466	3,535,361	2,136,643	1,917,099	(219,544)	-10.28%
Total FTE	16.00	16.00	19.00	18.00	(1.00)	-5.26%
EXPENDITURES BY FUND						
Information Services Fund	3,565,466	3,535,361	2,136,643	1,917,099	(219,544)	-10.28%
Funds Total	3,565,466	3,535,361	2,136,643	1,917,099	(219,544)	-10.28%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
RIS Shared Projects	1,682,114	1,637,829	0	0	0	0.00%
Technical Services	1,883,352	1,897,532	2,136,643	1,917,099	(219,544)	-10.28%
Total Expenditures	3,565,466	3,535,361	2,136,643	1,917,099	(219,544)	-10.28%

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. The remaining two-thirds of the Division provide user and desktop support services, including the maintenance and management of the County's Help Desk.

Division Objectives for FY 07-08

- 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.
- 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 rollout of Windows Vista and Office 2007 for mid FY09.
- Implement IT Infrastructure Library (ITIL) best practices in service delivery, change management, and problem resolution, including replacement of Help Desk software in partnership with the regional Help Desk staff.
- Institute and follow formalized project management tools and techniques into all current and future projects.

Changes, Challenges & Opportunities

Changes:

- The Technical Services Division remains relatively unchanged. The dissolution of the Web Services Division and establishment of the PMO resulted in restoring a System Engineering presence within the Technical Services Division. Web Services and Network Security are integrated functions within Technical Services.

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.
- Design and implementation of a centrally managed security infrastructure for remote and wireless connected devices will be necessitated by customer demand in the coming year.
- Combating viruses, spam, spyware, and other threats to data integrity and availability requires an increased level of technical resources and user education.

Opportunities:

- Improvements in desktop management tools now provide desktop support staff more opportunity for remote management and rapid deployment of desktop operating systems. These tools also provide a method of reducing maintenance and down time. Efficiency gains, cost savings, and increased customer satisfaction are likely to be realized.
- With the demonstrated reliability and efficiency of remote desktop management, server virtualization and data storage technologies, resource management and professional development opportunities will exist.

Information Services: Technical Services

- 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.

Key Accomplishments

- Standardized the desktop operating system environment throughout the County.
- Completed significant network cabling system projects in Assessment & Taxation, Deeds & Records, the Corrections Center, and Parole & Probation.
- Installed high-speed data access technologies in remote County sites.
- Installed and administered spyware detection tools on all County workstations.
- Retired Token Ring

Performance Management

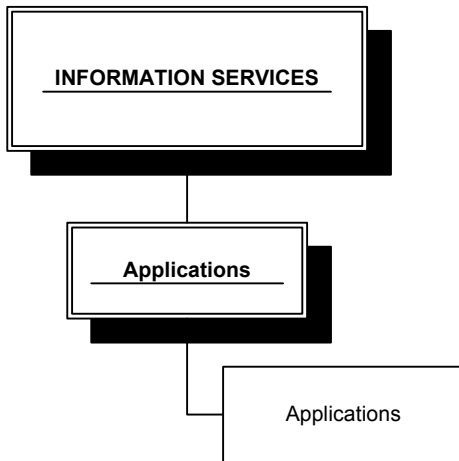
- Data was collected from customer survey reviews pertaining to projects being completed on-time and on-budget during FY06-07. Participants rated each question on a scale of one to four – (1 being equivalent to Poor and 4 being equivalent to Excellent). Targets for FY 06-07 were based on an overall rating of “Good” to establish a baseline.
- This Division has measured service requests and customer satisfaction levels through random surveys sent from the Help Desk upon closure of Customer Service Requests (CSR’s) for over two years. 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. The Technical Services Division is also collecting data reflecting the percent of CSR’s 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.
- Targeted cost estimates for CSR’s resolved during the initial call have dropped significantly due to the new Information Services billing model established for FY 07-08. During FY 07-08, Information Technology charges will be based on pre-calculated direct and indirect costs versus actual usage as in previous years.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
Percent of customers satisfied with CSR resolution	99%	99%	98%	99%	On Target	99%
Percent of CSR resolved during first call	45%	44%	47%	50%	On Target	50%
Cost per CSR resolved during first call	\$38.86	\$32.81	\$32.96	\$33.00	On Target	\$19.29

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 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Fees and Charges	1,861,857	2,342,034	2,628,526	2,519,461	(109,065)	-4.15%
Total Revenue	1,861,857	2,342,034	2,628,526	2,519,461	(109,065)	-4.15%
Fund Transfers In	55,000	0	0	0	0	0.00%
TOTAL RESOURCES	1,916,857	2,342,034	2,628,526	2,519,461	(109,065)	-4.15%
EXPENDITURES:						
Personnel Services	1,355,378	1,981,441	2,347,860	2,389,858	41,998	1.79%
Materials and Services	778,134	353,142	280,666	129,603	(151,063)	-53.82%
Capital Expenses	10,591	0	0	0	0	0.00%
TOTAL EXPENDITURES	2,144,103	2,334,582	2,628,526	2,519,461	(109,065)	-4.15%
Total FTE	14.00	16.00	22.00	22.00	0.00	0.00%
EXPENDITURES BY FUND						
Information Services Fund	2,144,103	2,334,582	2,628,526	2,519,461	(109,065)	-4.15%
Funds Total	2,144,103	2,334,582	2,628,526	2,519,461	(109,065)	-4.15%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Applications	2,144,103	2,334,582	2,628,526	2,519,461	(109,065)	-4.15%
Total Expenditures	2,144,103	2,334,582	2,628,526	2,519,461	(109,065)	-4.15%

Information Services: Applications

Division Overview

The Applications Division is made up of one manager, seventeen applications programmers, and four database administrators. The division is responsible for maintenance of 163 county applications and approximately 50 databases. This division also performs research, development, and implementation of new applications.

Division Objectives for FY 07-08

- 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 last year 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

Changes, Challenges & Opportunities

Changes:

- The Applications Division has successfully changed its culture to use a single development technology (Microsoft) for all new application development. This creates significant challenges and opportunities.

Challenges:

- While staff has received initial training, the Division will be challenged to complete the full training of staff in the use of standard Microsoft application development tools. To meet this challenge, staff members new to Microsoft will be cross trained using experts in Microsoft technology that are already on staff.
- Professional development and retention of staff with advanced skills and institutional knowledge continues to be a significant challenge and risk. Every effort is made to provide staff with 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.

Information Services: Applications

Key Accomplishments

- 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.
- Applications and enhancements for parcel allocations and prorations, custom report automation, the utility roll, and making tax maps available on the internet were provided to the Assessment and Taxation Department.
- Significant new systems and enhancements for Public Works include an accounts receivable system for PW Engineering, placing GIS capable Lane County maps on the Internet, and imaging and integrated voice recognition systems for the Land Management Division.
- An inmate management system was implemented for the Sheriff's Community Corrections Center and a system to bill for supervision services was provided to the Youth Services Department
- New County-wide systems include a system for tracking and reporting on County contracts and implementation of many employee self-service functions for human resources.
- Several significant analysis projects were completed including analysis for a Waste Management Billing System, Road Management Information System, and for an application for tracking Sheriff's office training
- In addition the division continued enhancement and support of 163 unique applications throughout the county. The division continues to support a growing applications base while maintaining relatively static staffing levels.

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 25% over the previous year and support costs have decreased, resulting in a strong decrease in the measure: "Average cost per 1,000 web hits". This year's increase for the measure "average support cost per application user" is due to changes in bookkeeping practices and next year's target has been increased accordingly.

Measures to be added during the coming year will provide information related to quality and customer satisfaction. Examples include:

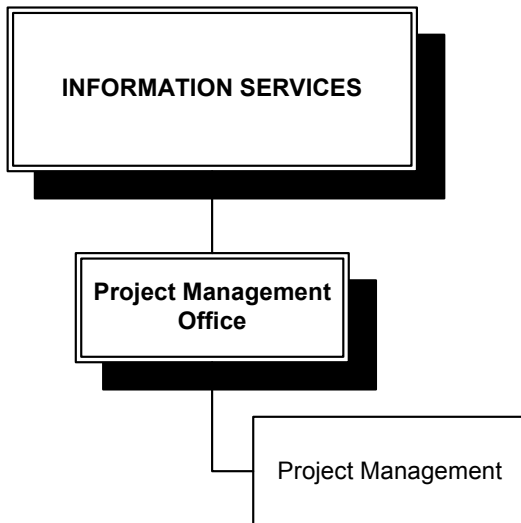
- Percent of applications adhering to standard development and support methods.
- Percent of customers expressing satisfaction with the Division's performance

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
Average actual support cost per application user	n/a	\$46.20	\$53.76	\$45	Below Target	\$52
Average cost per 1,000 web hits	\$10.87	\$8.24	\$3.73	\$7.00	Above Target	\$3

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 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Fees and Charges	1,103,004	863,130	530,259	499,417	(30,842)	-5.82%
Total Revenue	1,103,004	863,130	530,259	499,417	(30,842)	-5.82%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	1,103,004	863,130	530,259	499,417	(30,842)	-5.82%
EXPENDITURES:						
Personnel Services	1,168,603	746,442	478,799	475,297	(3,502)	-0.73%
Materials and Services	202,945	117,398	51,460	24,120	(27,340)	-53.13%
TOTAL EXPENDITURES	1,371,548	863,840	530,259	499,417	(30,842)	-5.82%
Total FTE	12.00	13.00	4.00	4.00	0.00	0.00%
EXPENDITURES BY FUND						
Information Services Fund	1,371,548	863,840	530,259	499,417	(30,842)	-5.82%
Funds Total	1,371,548	863,840	530,259	499,417	(30,842)	-5.82%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Programs						
Project Management Office	1,371,548	863,840	530,259	499,417	(30,842)	-5.82%
Total Expenditures	1,371,548	863,840	530,259	499,417	(30,842)	-5.82%

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 three project managers who apply the knowledge, skills, tools, and techniques to project activities to meet project requirements. Division staff has managed successful completion of 82 projects since its inception in November, 2005. They are currently managing 51 active projects with 37 potential projects in the queue.

Division Objectives for FY 07-08

- 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.

Changes, Challenges & Opportunities

Changes:

- The PMO is currently without a permanent manager. Upon completion of the recruitment and selection process, subtle changes to Division operation and management processes are likely.

Challenges:

- There is an extremely large workload with few resources and a critical need for one additional project manager with a computer network and systems engineering background coupled with experience in project management principles. Reorganization opportunities are being explored to fill this position. This is an unmet need carried over from FY06/07.
- Providing accurate project estimates without detailed customer requirements is an ongoing challenge requiring customer education.
- Prioritizing projects in alignment with budget and project team resources across all customer groups and governance structures.

Opportunities:

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

Key Accomplishments

- Improved 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. Customer satisfaction levels have improved.
- Improved 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. Development and implementation of a new division within the Information Services Department.
- Initiation of a "lessons learned" process for project feedback and subsequent service improvement.

Information Services: Project Management Office

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.

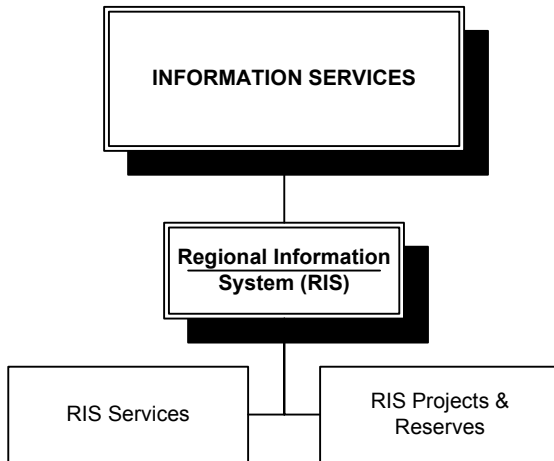
- Data was collected from customer survey reviews pertaining to projects being completed on-time and on-budget during FY06-07. Participants rated each question on a scale of one to four – (1 being equivalent to Poor and 4 being equivalent to Excellent). Targets for FY 06-07 were based on an overall rating of “Good” to establish a baseline.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
Average response to survey question, “How do you rate the ability to stay on schedule and budget?”	n/a	n/a	3.05	3	On Target	3.25
Average response to survey question, “How do you rate the accuracy of the project time estimates?”	n/a	n/a	2.75	3	Below Target	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 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fees and Charges	2,421,275	2,933,774	2,714,658	3,334,721	620,063	22.84%
Interest Earnings	21,790	46,977	5,000	5,000	0	0.00%
Total Revenue	2,443,065	2,980,751	2,719,658	3,339,721	620,063	22.80%
Resource Carryover	1,466,171	1,229,501	1,218,161	543,378	(674,783)	-55.39%
Fund Transfers In	943,399	(4,572)	291,384	0	(291,384)	-100.00%
TOTAL RESOURCES	4,852,635	4,205,680	4,229,203	3,883,099	(346,104)	-8.18%
EXPENDITURES:						
Personnel Services	1,784,454	1,778,687	2,098,691	2,166,439	67,748	3.23%
Materials and Services	1,241,314	1,182,305	1,124,658	1,155,544	30,886	2.75%
Capital Expenses	69,715	26,527	905,854	361,116	(544,738)	-60.14%
Fiscal Transactions	154,054	0	0	0	0	0.00%
Total Resrvs & Conting.	0	0	100,000	200,000	100,000	100.00%
TOTAL EXPENDITURES	3,249,538	2,987,519	4,229,203	3,883,099	(346,104)	-8.18%
Total FTE	25.00	24.00	19.00	20.00	1.00	5.26%
EXPENDITURES BY FUND						
Reg. Info System Fund	3,249,538	2,987,519	4,229,203	3,883,099	(346,104)	-8.18%
Funds Total	3,249,538	2,987,519	4,229,203	3,883,099	(346,104)	-8.18%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
RIS Projects & Reserves	0	657,548	1,534,772	1,061,251	(473,521)	-30.85%
RIS Services	3,249,538	2,329,971	2,694,431	2,821,848	127,417	4.73%
Total Expenditures	3,249,538	2,987,519	4,229,203	3,883,099	(346,104)	-8.18%

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 07-08

- Implement IT Infrastructure Library best practices in service delivery, change and configuration management, and problem resolution.
- Implement Enterprise Architecture best practices to document and standardize regionally shared systems and structures.
- 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.
- Continue development and implementation of disaster recovery and business continuity procedures.
- Generate a regionally-focused supplement to the IS Department strategic plan.

Changes, Challenges & Opportunities

Changes:

- The RIS Division organizational structure has changed somewhat in that three teams have been collapsed into two with the merge of Operations staff into the Network Support and LAN Systems teams.

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.

Key Accomplishments

- A new Regional Backup system was implemented to replace antiquated equipment. This was a significant milestone toward improved business continuity procedures and toward providing more effective measures to ensure data availability and integrity.
- Regional Personal Data Assistant (PDA) access was enabled which allows users of PDA's to send and receive e-mail remotely.

Information Services: Regional Information System (RIS)

- The core networking switch was upgraded, providing a stable hub for the majority of the servers in the data center and most of the network within Lane County.
- The Storage Area Network was upgraded and expanded to support additional virtual servers in 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.

Performance Management

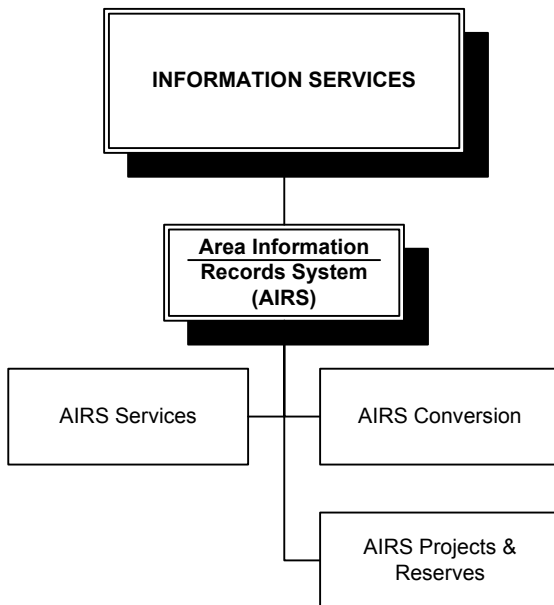
- This RIS Division will adopt County Help Desk measures related to service requests and customer satisfaction levels through random surveys sent from the Help Desk upon closure of Customer Service Requests (CSR's). This measure will be further refined with implementation of new Help Desk software and the merge of County data and knowledge bases with those of the Regional Help Desk. Targeted FY 07-08 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	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
Average cost for Backup Support per Gigabyte	n/a	n/a	1.23 cents	1.38 cents	Below Target	50.38 cents
Average cost of technical support per Operating System	n/a	n/a	\$79.41	\$90	Below Target	\$85

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 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Federal Revenues	104,966	0	0	0	0	0.00%
Fees and Charges	3,589,938	3,234,620	4,353,314	5,539,117	1,185,803	27.24%
Interest Earnings	0	0	5,000	5,000	0	0.00%
Total Revenue	3,694,904	3,234,620	4,358,314	5,544,117	1,185,803	27.21%
Resource Carryover	0	800,000	1,592,334	400,000	(1,192,334)	-74.88%
Fund Transfers In	111,710	0	0	0	0	0.00%
TOTAL RESOURCES	3,806,614	4,034,620	5,950,648	5,944,117	(6,531)	-0.11%
EXPENDITURES:						
Personnel Services	950,307	1,271,076	1,468,093	1,430,550	(37,543)	-2.56%
Materials and Services	1,138,874	902,746	2,305,787	2,123,797	(181,990)	-7.89%
Capital Expenses	617,057	273,037	1,976,768	2,189,770	213,002	10.78%
Fiscal Transactions	856,935	(4,572)	0	0	0	0.00%
Total Resrvs & Conting.	0	0	200,000	200,000	0	0.00%
TOTAL EXPENDITURES	3,563,174	2,442,286	5,950,648	5,944,117	(6,531)	-0.11%
Total FTE	11.25	12.25	13.75	12.75	(1.00)	-7.27%
EXPENDITURES BY FUND						
Reg. Info System Fund	3,563,174	2,442,286	5,950,648	5,944,117	(6,531)	-0.11%
Funds Total	3,563,174	2,442,286	5,950,648	5,944,117	(6,531)	-0.11%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
AIRS Conversion	1,242,814	928,363	2,773,589	3,085,722	312,133	11.25%
AIRS Projects & Reserves	0	248,981	1,921,058	1,660,902	(260,156)	-13.54%
AIRS Services	2,320,360	1,264,942	1,256,001	1,197,493	(58,508)	-4.66%
Total Expenditures	3,563,174	2,442,286	5,950,648	5,944,117	(6,531)	-0.11%

Information Services: Area Information Records System (AIRS)

Division Overview

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

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 business functionality and to replace aging hardware and software.

Division Objectives for FY 07-08

- Provide AIRS operational and user support of vendor systems including the CAD system, JMS, Fire/EMS, and DACMS. This group also supports legacy mainframe RMS and Courts systems, which are currently housed with the State of Oregon in Salem.
- Complete the development of the underlying infrastructure for the new RMS, Courts, and Field-Based Reporting (FBR) applications. Staff will begin building the specific application code for the new system as well.
- Complete installation and testing of the Roster Modules in the new Fire/Emergency Management System.

Changes, Challenges & Opportunities

Changes:

- In FY 06-07, the AIRS Consortium contracted with Wintellect L.L.C. to help with the design and creation of the infrastructure upon which the new AIRS applications will be built.

Challenges:

- The application development effort described above is a long-term, high-risk project. It will require 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. Solicitation for and retention of needed skills for both new and old systems will require significant oversight and management.
- It is critical that executive management strategically support this system and the AIRS Division long-term.

Information Services: Area Information Records System (AIRS)

Opportunities:

- The decision to undertake a major development effort has necessitated that AIRS update and improve the AIRS development infrastructure. This will result in a more secure and functional system.
- 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.
- Additional AIRS services have been contracted for by some smaller jurisdictions in Lane County, most specifically involving inquiry access to the AIRS applications and expanded use of mobile computing.

Key Accomplishments

- Major upgrades to the CAD, Offendertrak, and Fire RMS computing systems were completed successfully. The interfaces to the national victim notification system (VINE) were rewritten and implemented.
- Significant enhancements were made to the public CAD reporting systems which include comments on the calls as well as increased flexibility on how incidents are reported.
- The first AIRS Customer Satisfaction survey was completed.
- For the AIRS Conversion project, a consulting firm was chosen and contracted with to help with the design and development of the new AIRS applications. Significant progress was made on creating the underlying infrastructure on which the business applications will be built.
- The agencies which will use the new AIRS applications completed scoping the requirements for the system.

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.
- One measure of cost effectiveness is to analyze resource needs in the development and maintenance of applications on a per-user basis. Analysis results from this measure will provide management and governance members the information and data with which to plan strategically for the development, deployment, and maintenance/enhancement of the AIRS applications portfolio. It is also helpful to factor operational costs when evaluating “per-user” costs. The average support cost per application user addresses the maintenance cost of supporting the applications.
- 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.

Information Services: Area Information Records System (AIRS)

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
Project Management as a Percentage of Total Labor Costs	n/a	7.11%	9.44%	10%	On Target	10%
AIRS Costs per user – Total AIRS Budget	n/a	n/a	\$977	\$913	Above Target	\$940
AIRS Costs per user –AIRS Operational Budget	n/a	n/a	\$522	\$465	Above Target	\$525
Average Customer Satisfaction by Agency	n/a	n/a	4.2	4.0	Above Target	4.0

Information Services

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Federal COPS	104,966	0	0	0	0	0.00%
FEDERAL REVENUES	104,966	0	0	0	0	0.00%
Video Lottery Proceeds	0	0	0	134,000	134,000	100.00%
OTHER STATE REVENUES	0	0	0	134,000	134,000	100.00%
Data Processing	2,921,602	0	0	0	0	0.00%
Data Access	146,244	0	0	0	0	0.00%
Miscellaneous Svc Charges	8,245	0	0	0	0	0.00%
Special Projects	1,362,918	434,417	0	0	0	0.00%
Refunds & Reimbursements	0	10	0	0	0	0.00%
Training Revenues	0	2,338	5,000	2,500	(2,500)	-50.00%
Telephone Services	0	0	30,000	47,605	17,605	58.68%
Data Processing Services	9,352,067	14,405,584	15,044,634	16,740,131	1,695,497	11.27%
Technology Replacement	631,788	502,923	467,901	688,040	220,139	47.05%
FEES AND CHARGES	14,422,863	15,345,271	15,547,535	17,478,276	1,930,741	12.42%
PC Replacement Assesment	0	6,696	0	0	0	0.00%
Departmental Administration	0	0	646,580	659,184	12,604	1.95%
ADMINISTRATIVE CHARGES	0	6,696	646,580	659,184	12,604	1.95%
Investment Earnings	45,470	98,011	17,667	22,312	4,645	26.29%
INTEREST EARNINGS	45,470	98,011	17,667	22,312	4,645	26.29%
Fund Balance	1,912,732	3,659,162	4,803,991	2,754,123	(2,049,868)	-42.67%
Transfer Fr General Fund	710,767	0	0	0	0	0.00%
Transfer Fr Int Svc Fnds	9,417	0	291,384	0	(291,384)	-100.00%
Intrafund Transfer	1,045,692	(4,572)	0	0	0	0.00%
FISCAL TRANSACTIONS	3,678,608	3,654,589	5,095,375	2,754,123	(2,341,252)	-45.95%
TOTAL RESOURCES	18,251,907	19,104,568	21,307,157	21,047,895	(259,262)	-1.22%

Information Services

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Permanent Operating Salaries	4,471,391	4,924,441	5,157,609	5,232,525	74,916	1.45%
Extra Help	37,903	52,155	74,124	74,124	0	0.00%
Overtime	18,792	14,447	26,296	26,304	8	0.03%
Reduction Unfunded Vac Liab	68,339	104,341	98,340	81,168	(17,172)	-17.46%
Compensatory Time	84,398	99,207	89,968	89,964	(4)	0.00%
Employee Benefits	2,126,822	2,716,233	3,351,072	0	(3,351,072)	-100.00%
Risk Management Benefits	64,261	16,461	20,624	16,498	(4,126)	-20.01%
Social Security Expense	0	0	0	340,993	340,993	100.00%
Medicare Insurance Expense	0	0	0	79,854	79,854	100.00%
Unemployment Insurance (State)	0	0	0	37,620	37,620	100.00%
Workers Comp	0	0	0	27,773	27,773	100.00%
Disability Insurance - Long-term	0	0	0	54,364	54,364	100.00%
PERS - OPSRP Employer rate	0	0	0	636,786	636,786	100.00%
PERS Bond	0	0	0	323,216	323,216	100.00%
PERS - 6% Pickup	0	0	0	318,492	318,492	100.00%
Health Insurance	0	0	0	1,064,484	1,064,484	100.00%
Dental Insurance	0	0	0	99,468	99,468	100.00%
Vision Insurance	0	0	0	20,892	20,892	100.00%
EE Assistance Pgm - IBH	0	0	0	5,976	5,976	100.00%
Life Insurance	0	0	0	15,744	15,744	100.00%
Flexible Spending	0	0	0	996	996	100.00%
Disability Insurance - Short Term	0	0	0	1,992	1,992	100.00%
Deferred Comp Employer Contribution	0	0	0	5,990	5,990	100.00%
Retiree Medical	0	0	0	260,190	260,190	100.00%
PERSONNEL SERVICES	6,871,907	7,927,285	8,818,033	8,815,413	(2,620)	-0.03%
Professional & Consulting	257,851	230,681	15,000	35,000	20,000	133.33%
Data Processing Services	1,954,000	1,551,167	1,450,103	1,349,617	(100,486)	-6.93%
Intergovernmental Agreements	0	225,055	1,915,627	1,955,471	39,844	2.08%
Agency Payments	170,850	87,134	0	0	0	0.00%
Telephone Services	116,905	190,135	251,861	251,700	(161)	-0.06%
Purchased Insurance	14,588	16,336	18,241	26,455	8,214	45.03%
Maintenance Agreements	864,492	1,046,849	1,349,661	1,213,047	(136,614)	-10.12%
External Equipment Rental	63,297	21,547	0	0	0	0.00%
Fleet Services Rentals	10,564	10,412	11,520	11,600	80	0.69%
Copier Charges	6,892	8,172	10,000	10,300	300	3.00%
Mail Room Charges	1,018	661	2,000	2,060	60	3.00%
Direct/Information Services	62,920	254,630	110,677	113,997	3,320	3.00%
County Overhead Charges	625,116	660,311	674,395	707,659	33,264	4.93%
Dept Support/Direct	0	0	393,865	395,511	1,646	0.42%
PC Replacement Services	44,946	34,614	76,941	55,106	(21,835)	-28.38%
Office Supplies & Expense	42,896	36,018	45,000	43,114	(1,886)	-4.19%
Membrshp/Professional Licenses	350	780	4,150	4,098	(52)	-1.25%

Information Services

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Printing & Binding	1,166	3,611	1,000	1,030	30	3.00%
Advertising & Publicity	25,351	16,074	13,000	13,390	390	3.00%
Postage	790	1,167	500	515	15	3.00%
DP Supplies And Access	420,133	910,913	591,731	1,898,899	1,307,168	220.91%
DP Equipment	335,780	261,294	1,253,210	56,125	(1,197,085)	-95.52%
Furniture, Equipment & Tools	4,905	8,706	5,000	2,500	(2,500)	-50.00%
Clothing & Personal Supplies	10	0	0	0	0	0.00%
Business Expense & Travel	20,811	8,891	41,500	41,125	(375)	-0.90%
Outside Education & Travel	175,298	155,366	162,500	162,500	0	0.00%
County Training Classes	4,900	4,389	4,150	4,113	(37)	-0.89%
Training Services & Materials	0	14,941	5,150	5,113	(37)	-0.72%
Reimbursable Expenses	627,260	47,384	0	0	0	0.00%
MATERIALS & SERVICES	5,853,088	5,807,239	8,406,782	8,360,045	(46,737)	-0.56%
Data Processing Equipment	1,039,724	570,624	2,897,887	1,463,751	(1,434,136)	-49.49%
CAPITAL OUTLAY	1,039,724	570,624	2,897,887	1,463,751	(1,434,136)	-49.49%
Professional Services	0	0	193,071	1,608,686	1,415,615	733.21%
CAPITAL PROJECTS	0	0	193,071	1,608,686	1,415,615	733.21%
Transfer To Enterprise Funds (0	0	291,384	0	(291,384)	-100.00%
Intrafund Transfer	1,010,989	(4,572)	0	0	0	0.00%
FUND TRANSFERS	1,010,989	(4,572)	291,384	0	(291,384)	-100.00%
Operational Contingency	0	0	500,000	600,000	100,000	20.00%
Operational Reserves	0	0	200,000	200,000	0	0.00%
TOTAL RESERVES	0	0	700,000	800,000	100,000	14.29%
TOTAL EXPENDITURES	14,775,709	14,300,576	21,307,157	21,047,895	(259,262)	-1.22%