

Department of Information Services

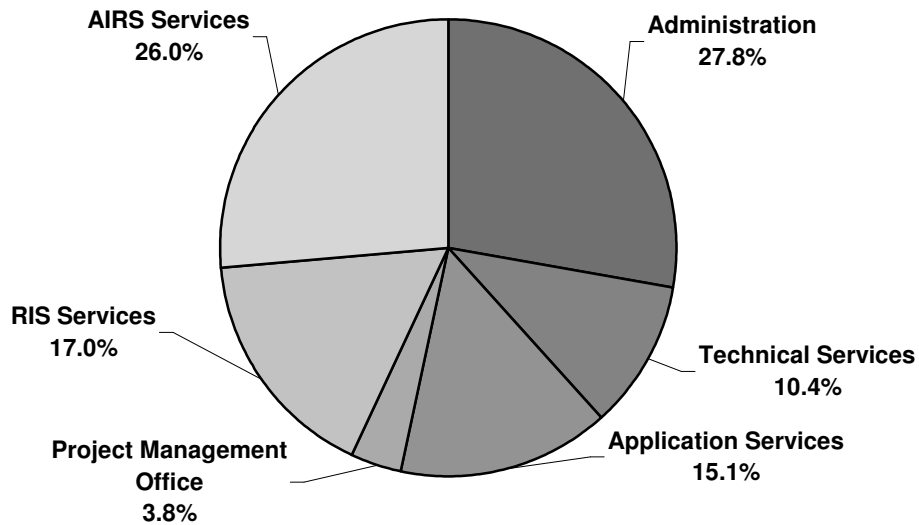
Department Purpose

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

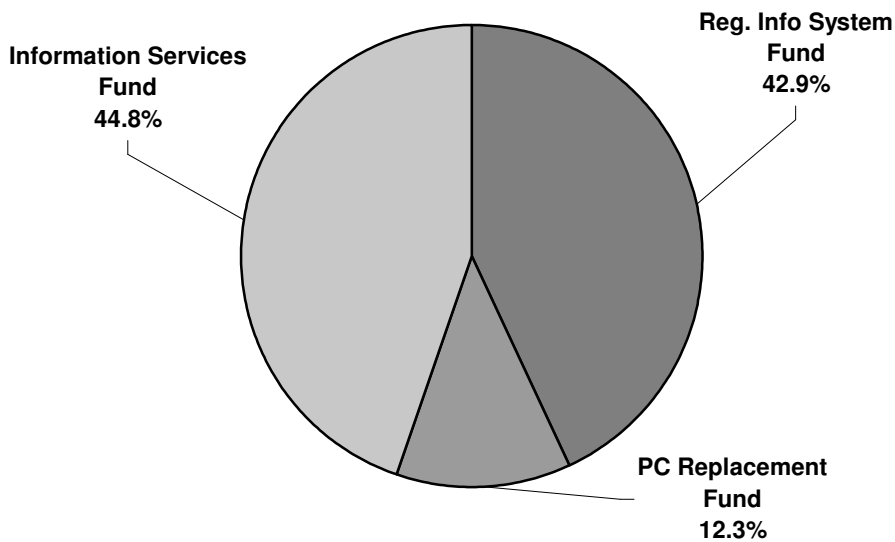
Total Expenditures

\$21,204,525

FY 10-11 Expenditures by Division



FY 10-11 Budget by Fund



Tony Black, Director
Information Services
682-4228

Information Services

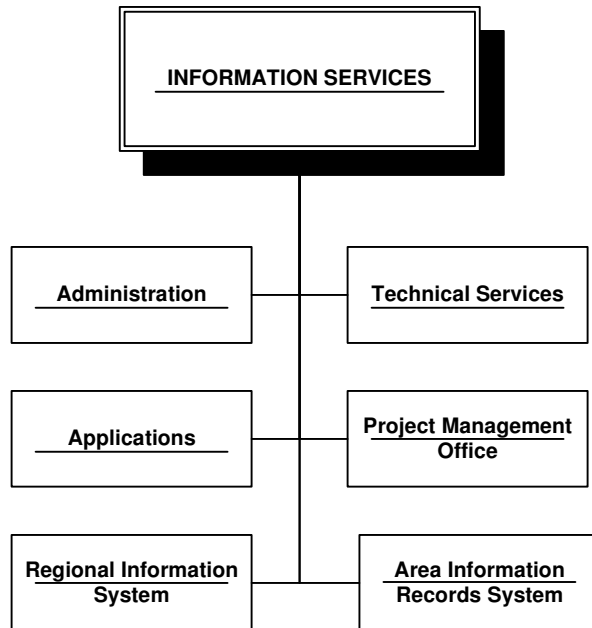
Department Overview

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:

- Implementation of a regional I.T. strategic plan to guide regional service provision and coordination between all Lane County government agencies who utilize these services.
- Upgrade of our Peoplesoft environment to include Human Resources Management, Financials, Payroll, and Time Reporting. This work will span two years.
- Microsoft Windows 7 and Office 10 deployment to all Lane County workstations.
- Budget software upgrade from an antiquated client-server application to a web-based delivery model.
- General and Primary elections support and replacement of the aged ballot counting systems.
- Implementation of an IS cost accounting system to track and report on projects and services and from which to generate subsequent year budgets.
- Replacement of County contract generation and tracking software.
- Electronic permitting for services provided by the Land Management Division of Public Works.
- Core network reengineering including replacement of antiquated firewalls.
- Public-facing fillable forms for constituent submission of information, which provides automatic routing to the applicable service provider.
- Continued implementation and support of the new Health Department case management and billing system (Unicare).
- Implementation of a document management solution including archiving documents in compliance with retention requirements and electronic discovery of information.
- Continued implementation of 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.

Key Accomplishments in FY 09-10

- Implementation of the County's new Internet site.
- Implementation of new constituent communications mediums utilizing many of the popular social networking tools and sites.
- Implementation of single sign-on solutions for many enterprise applications including our Peoplesoft and Oracle environments.
- Completed a tools upgrade in the Peoplesoft environment in preparation for the HR/Payroll and Finance upgrades.
- Implemented new Help Desk software for incident handling and management.
- Implemented and formalized a department-wide change management program to document changes to our environment configuration and to assist in troubleshooting problems resulting from these changes.
- Implemented a new proxy server for I.T. security authentication, logging, and Internet filtering.
- Upgraded core infrastructure and remote closet switching equipment.
- Completed a data center power distribution system upgrade and associated disaster recovery/business continuity testing.
- Completed upgrades on core software systems including Microsoft Server 2008, Microsoft SQL 2008, and Microsoft Exchange 2007.
- Completed the incorporation of the new Springfield jail into the AIRS law enforcement suite of applications.
- Completed upgrades to the Computer-Aided Dispatch system including the GIS component, the Jail Management System, and Fire/EMS for the regional law enforcement community.

Information Services

- Completed new on-line payment processing systems for the Justice Courts and Youth Services.
- Completed a “Kids First” application upgrade for the District Attorney’s Office.
- Completed for the Public Works Department:
 - o A new cost accounting system.
 - o A new Waste Management Billing System.
 - o A rewrite of the Roads Management Information System.
 - o A GIS tools upgrade.
- Completed for the Health & Human Services Department:
 - o A new health management information system through Phase 3. Subsequent phases are ongoing.
 - o I.T. setup in the new “Charnelton” building for Public Health and other H&HS programs.
 - o I.T. setup in the new health clinic.
- Completed for the Assessment & Taxation Division:
 - o Successful processing of the utility roll and online payment processing.
 - o Migration of the A&T database from Informix to SQL.

Changes, Challenges & Opportunities for FY 10-11

Changes:

- The most significant change this fiscal year will be as a result of the enhanced functionality provided by the work noted in the Accomplishments section above. The upgraded applications, systems, and services will provide more and better tools for the business units to apply in the efficient and effective delivery of their services.

Challenges:

- Projected revenue shortfalls throughout the region will continue to erode core services. If not adequately managed, this deterioration will soon be evident in a declining level of service provision along with the corresponding decline in customer satisfaction and support.
- Maintaining data integrity and a secure computing environment with threats that change rapidly continues to challenge staff in all local government agencies. This challenge and associated risk is large in Lane County in that there is no one person identified with responsibility for this important job. A Chief Security Officer is a necessity. Future organizational changes may make this possible, but in the current structure, there is little customer support in terms of funding for this function.

Opportunities:

- We have upgraded our infrastructure and applications to current levels of technology. With the deployment of a new desktop operating system and office productivity tools during this fiscal year, our customers will have new opportunities to reevaluate their business processes and to implement cost-saving strategies.

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

Information Services

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	2009-10 Target	Comment	2010-11 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%	Above Target	3.0%

Information Services

DEPARTMENT FINANCIAL SUMMARY						
	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
State Revenues	134,000	82,702	0	0	0	0.00%
Fees and Charges	15,588,429	15,770,015	15,907,760	15,912,864	5,104	0.03%
Administrative Charges	659,196	688,938	742,713	929,686	186,973	25.17%
Interest Earnings	237,377	187,965	55,000	8,980	(46,020)	-83.67%
Total Revenue	16,619,002	16,729,620	16,705,473	16,851,530	146,057	0.87%
Resource Carryover	5,035,784	5,496,443	6,677,580	4,352,995	(2,324,585)	-34.81%
Fund Transfers In	50,785	63,629			0	0.00%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	21,705,571	22,289,692	23,383,053	21,204,525	(2,178,528)	-9.32%
EXPENDITURES:						
Personnel Services	8,181,633	9,657,246	10,592,417	11,029,391	436,974	4.13%
Materials and Services	5,494,612	5,203,542	8,787,563	7,314,249	(1,473,314)	-16.77%
Capital Expenses	2,483,097	746,324	3,083,716	1,460,885	(1,622,831)	-52.63%
Fiscal Transactions	49,785	5,000			0	0.00%
Total Resrvs & Conting.			919,357	1,400,000	480,643	52.28%
TOTAL EXPENDITURES	16,209,126	15,612,113	23,383,053	21,204,525	(2,178,528)	-9.32%
Total FTE	87.75	89.00	89.00	89.00	0.00	0.00%
EXPENDITURES BY FUND						
Reg. Info System Fund	8,616,614	7,580,139	11,275,143	9,105,768	(2,169,375)	-19.24%
PC Replacement Fund	591,017	470,932	2,527,407	2,583,414	56,007	2.22%
Information Services Fund	7,001,497	7,561,041	9,580,503	9,515,343	(65,160)	-0.68%
TOTAL FUNDS	16,209,128	15,612,112	23,383,053	21,204,525	(2,178,528)	-9.32%

DEPARTMENT FINANCIAL SUMMARY BY PROGRAM						
	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
Administration	641,829	674,239	839,258	780,678	(58,580)	-6.98%
AIRS Conversion	2,668,749	1,998,194	3,136,475	2,185,650	(950,825)	-30.32%
AIRS Projects & Reserves	1,287,303	1,370,770	2,553,323	2,231,691	(321,632)	-12.60%
AIRS Services	881,923	1,041,594	1,173,853	1,203,993	30,140	2.57%
Applications	2,332,205	2,812,885	3,033,979	3,172,353	138,374	4.56%
CIT Projects & Reserves	1,728,747	1,465,547	2,772,144	2,513,011	(259,133)	-9.35%
PC Replacement	591,017	470,932	2,527,407	2,583,414	56,007	2.22%
Project Management Office	539,738	664,001	825,110	848,939	23,829	2.89%
RIS Projects & Reserves	1,208,415	788,525	2,234,297	1,275,568	(958,729)	-42.91%
RIS Services	2,570,225	2,381,056	2,177,195	2,208,866	31,671	1.45%
Technical Services	1,758,977	1,944,370	2,110,012	2,200,362	90,350	4.28%
TOTAL EXPENDITURES	16,209,128	15,612,112	23,383,053	21,204,525	(2,178,528)	-9.32%

Information Services

DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Video Lottery Proceeds	134,000	82,702	0	0	0	0.00%
OTHER STATE REVENUES	134,000	82,702	0	0	0	0.00%
Refunds & Reimbursements	0	110	0	0	0	0.00%
Training Revenues	0	0	2,500	0	(2,500)	-100.00%
Telephone Services	30,000	30,000	0	0	0	0.00%
Data Processing Services	14,755,689	15,056,705	15,311,927	15,165,874	(146,053)	-0.95%
Technology Replacement	802,740	683,200	593,333	746,990	153,657	25.90%
FEES AND CHARGES	15,588,429	15,770,015	15,907,760	15,912,864	5,104	0.03%
Departmental Administration	659,196	688,938	742,713	929,686	186,973	25.17%
ADMINISTRATIVE CHARGES	659,196	688,938	742,713	929,686	186,973	25.17%
Investment Earnings	237,377	187,964	55,000	8,980	(46,020)	-83.67%
INTEREST EARNINGS	237,377	187,964	55,000	8,980	(46,020)	-83.67%
Fund Balance	5,035,784	5,496,443	6,677,580	4,352,995	(2,324,585)	-34.81%
Transfer From General Fund	1,000	0	0	0	0	0.00%
Transfer From Int Service Fds	49,785	63,629	0	0	0	0.00%
FISCAL TRANSACTIONS	5,086,569	5,560,072	6,677,580	4,352,995	(2,324,585)	-34.81%
TOTAL RESOURCES	21,705,571	22,289,691	23,383,053	21,204,525	(2,178,528)	-9.32%

Information Services

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Permanent Operating Salaries	5,002,881	5,792,435	6,326,010	6,506,900	180,890	2.86%
Extra Help	25,332	109,961	74,124	74,124	0	0.00%
Overtime	11,048	12,735	19,812	19,812	0	0.00%
Reduction Unfunded Vac Liab	98,780	121,580	62,236	116,987	54,751	87.97%
Compensatory Time	80,424	79,857	105,096	99,192	(5,904)	-5.62%
Risk Management Benefits	16,498	16,338	12,709	13,802	1,093	8.60%
Social Security Expense	321,681	377,452	407,838	421,588	13,750	3.37%
Medicare Insurance Expense	75,343	88,417	95,529	98,868	3,339	3.50%
Unemployment Insurance (State)	32,582	36,558	43,606	43,541	(65)	-0.15%
Workers Comp	17,598	18,648	19,702	20,344	642	3.26%
Disability Insurance - Long Term	32,371	36,110	65,330	54,095	(11,235)	-17.20%
PERS - OPSRP Employer rate	561,550	691,118	656,540	768,749	112,209	17.09%
PERS Bond	323,216	312,394	493,515	438,288	(55,227)	-11.19%
PERS - 6% Pickup	279,632	346,471	395,227	409,044	13,817	3.50%
Health Insurance	918,813	1,154,908	1,303,128	1,412,205	109,077	8.37%
Dental Insurance	86,680	100,072	112,829	120,705	7,876	6.98%
Vision Insurance	17,110	25,562	28,747	31,773	3,026	10.53%
EE Assistance Pgm - IBH	4,903	5,272	5,340	5,340	0	0.00%
Life Insurance	15,828	19,793	16,896	16,896	0	0.00%
Flexible Spending	711	1,263	1,056	1,068	12	1.14%
Disability Insurance - Short Term	1,864	2,005	2,136	2,136	0	0.00%
Defer. Comp Employer Contrib.	14,507	17,492	20,780	21,518	738	3.55%
Retiree Medical	242,284	290,806	324,231	332,416	8,185	2.52%
PERSONNEL SERVICES	8,181,634	9,657,246	10,592,417	11,029,391	436,974	4.13%
Professional & Consulting	172,644	94,317	341,980	104,218	(237,762)	-69.53%
Data Processing Services	197,175	636,086	1,029,250	902,197	(127,053)	-12.34%
Intergovernmental Agreements	1,075,230	582,520	256,955	620,806	363,851	141.60%
Telephone Services	140,905	126,549	129,967	127,558	(2,409)	-1.85%
Purchased Insurance	27,151	28,746	36,784	47,544	10,760	29.25%
Maintenance Agreements	1,208,614	1,124,670	1,450,176	1,695,004	244,828	16.88%
Fleet Services Rentals	11,776	10,775	12,150	12,400	250	2.06%
Copier Charges	13,670	11,578	18,500	18,500	0	0.00%
Mail Room Charges	1,863	352	1,000	1,000	0	0.00%
Interdepartmental Svcs - Misc	0	24,495	769,372	62,945	(706,427)	-91.82%
Direct/Information Services	113,997	118,814	120,940	51,583	(69,357)	-57.35%
County Overhead Charges	707,659	734,385	757,747	762,302	4,555	0.60%
Dept Support/Direct	422,901	534,957	651,464	618,556	(32,908)	-5.05%
PC Replacement Services	55,106	82,410	221,362	197,525	(23,837)	-10.77%
Office Supplies & Expense	23,399	26,653	30,000	30,000	0	0.00%
Membrshp/Professionl Licenses	7,684	6,000	4,413	4,413	0	0.00%
Printing & Binding	215	20	500	500	0	0.00%
Advertising & Publicity	36,158	12,702	15,000	15,000	0	0.00%
Postage	912	937	1,500	1,500	0	0.00%

Information Services

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
DP Supplies and Access	977,622	665,616	2,255,539	1,596,200	(659,339)	-29.23%
DP Equipment	10,880	4,884	104,240	75,630	(28,610)	-27.45%
Small Tools & Equipment	40,517	107,687	17,650	17,650	0	0.00%
Library - Serials & Conts	0	72	0	0	0	0.00%
Unallocated PCard Trans	0	(72)	0	0	0	0.00%
Business Expense & Travel	11,377	14,067	88,250	88,250	0	0.00%
Outside Education & Travel	119,851	119,460	176,500	176,500	0	0.00%
County Training Classes	3,700	4,178	4,663	4,713	50	1.07%
Training Services & Materials	15,184	5,839	8,825	8,825	0	0.00%
Reimbursable Expenses	98,423	124,845	282,836	72,930	(209,906)	-74.21%
MATERIALS & SERVICES	5,494,612	5,203,542	8,787,563	7,314,249	(1,473,314)	-16.77%
Data Processing Equipment	906,164	163,261	2,993,716	1,366,385	(1,627,331)	-54.36%
CAPITAL OUTLAY	906,164	163,261	2,993,716	1,366,385	(1,627,331)	-54.36%
Professional Services	1,576,933	583,064	90,000	94,500	4,500	5.00%
CAPITAL PROJECTS	1,576,933	583,064	90,000	94,500	4,500	5.00%
Transfer To Enterprise Funds	49,785	5,000	0	0	0	0.00%
FUND TRANSFERS	49,785	5,000	0	0	0	0.00%
Operational Contingency	0	0	519,357	875,000	355,643	68.48%
Operational Reserves	0	0	400,000	525,000	125,000	31.25%
TOTAL RESERVES	0	0	919,357	1,400,000	480,643	52.28%
TOTAL EXPENDITURES	16,209,128	15,612,112	23,383,053	21,204,525	(2,178,528)	-9.32%

THIS PAGE INTENTIONALLY LEFT BLANK