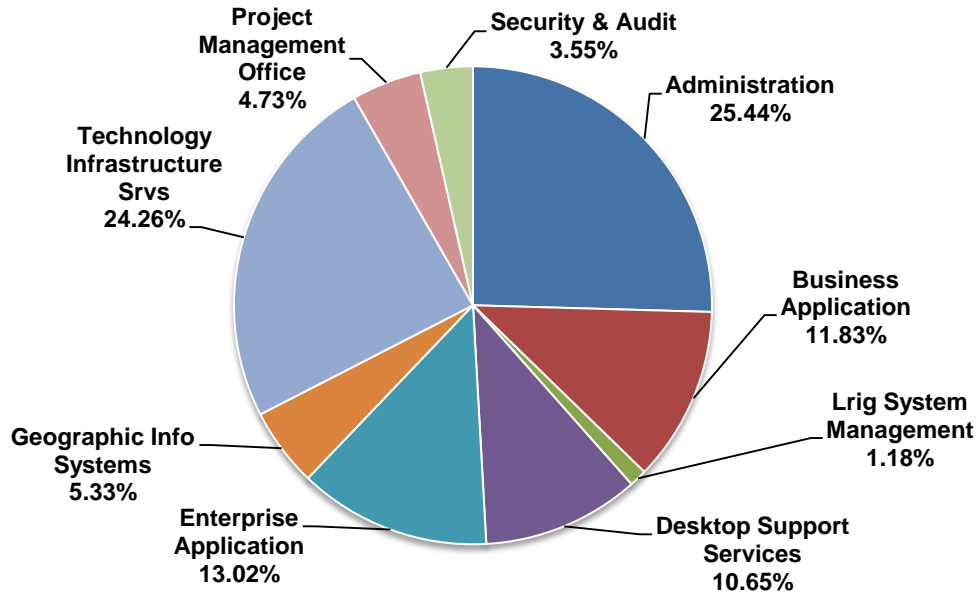


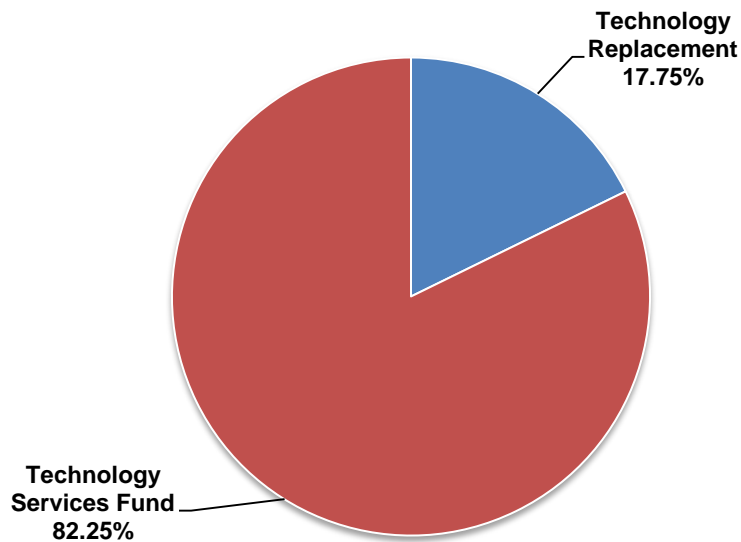
Department of Technology Services

FY 17-18 Proposed Requirements: \$16,907,714

FY 17-18 Requirements by Division



FY 17-18 Requirements by Fund



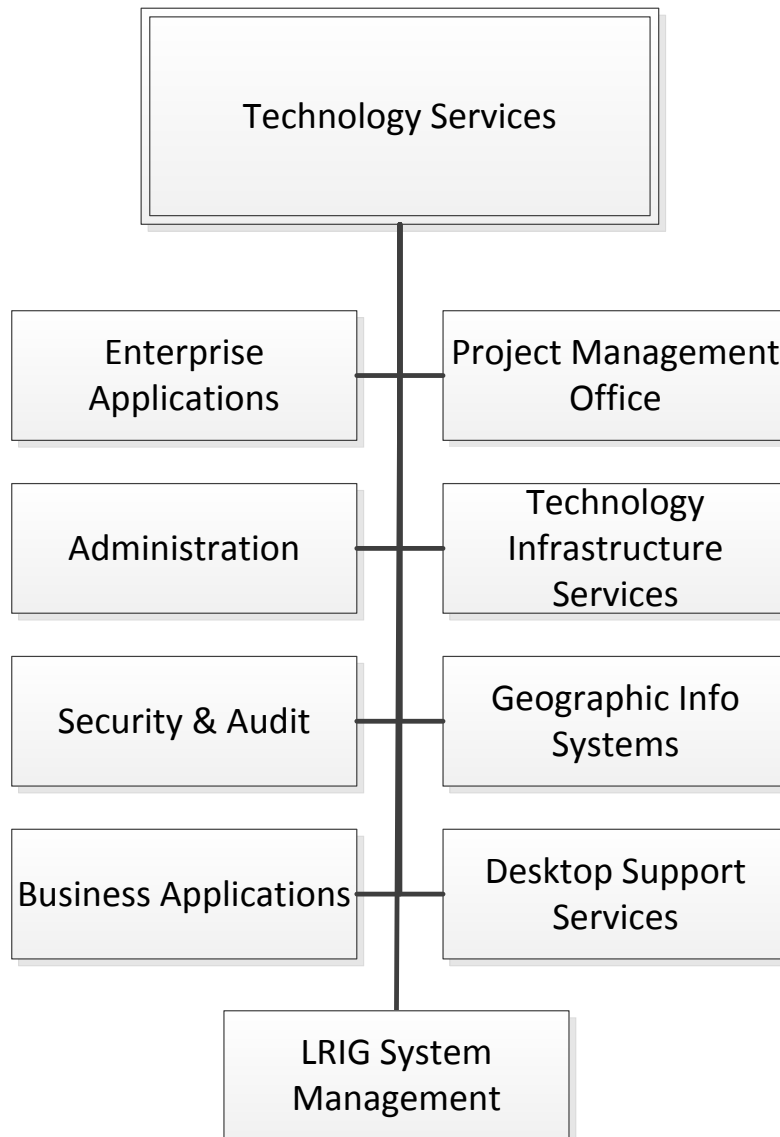
Michael Finch
Information Services Director
541-682-4232

Technology Services

Department Purpose & Overview

The Mission of the Technology Services (TS) Department is to provide solutions and services that create value for those we serve. This department is made up of nine divisions, as follows:

- The Administration Division
- The Lane Radio Interoperability Group (LRIG) Division
- The Security & Audit Division
- The Enterprise Applications Division
- The Business Applications Division
- The Geographic Information Systems (GIS) Division
- The Project Management Office (PMO) Division
- The Technology Infrastructure Services (TIS) Division
- The Desktop Support Services (DSS) Division



Technology Services

Goals and Strategic Planning

The TS Strategic Plan Goals and Objectives are structured to coincide with the Lane County Strategic Plan. These are the main Strategic Areas of Focus:

Safe, Healthy County:

Continue to cultivate healthy partnerships with Technology Services departments throughout Lane County and Oregon as a whole.

- The TS Department will virtualize 85% of Lane County servers in FY 17-18 to reduce costs and improve service availability, even in the most extreme circumstances.
- Lane County's environmental footprint is reduced by replacing physical hardware with virtual infrastructure.

Vibrant Communities:

Provide reliable and efficient Public Wi-Fi for the Lane County campuses.

- Lane County citizens will have access to a reliable Public Wi-Fi by TS's effort to build a more robust system to support additional bandwidth for future Wi-Fi growth.
- Public Wi-Fi will be readily available for all socioeconomic populations.

Infrastructure:

The TS Department is a central service to Lane County. We recruit talented and effective professionals in order to provide the highest quality service to our community.

- The TS Department will work with Lane County and external customers to aid in process improvement and find efficiencies by utilizing technology and business analysis.
- As processes are improved and efficiencies are identified opportunities will arise for limited staff resources to focus on higher priority community needs.
- The TS Department will be participating in an IT Business Alignment Review to further analyze the efficiency in which we provide Technology Services to our customers.
- TS is working to implement a regional video storage solution that will help public safety agencies store video at 1/3 the cost of traditional providers.

Partnerships:

Lane County TS's role with regional and other external customers continues to expand. Regional customers now host servers on Lane County's Virtual Server Environment. Eastern Counties continue to seek mapping and taxation services. Springfield and LCOG continue to subscribe to TS Helpdesk services. SharePoint hosting is also a continued service provided to LCOG. LRIG continues to fund one full FTE. Yamhill County is now contracting tax system support from TS applications.

Major Accomplishments & Achievements in FY 16-17

Noteworthy accomplishments include:

- Began offering Kaizen as a service to other departments;
- Rollout of a Mobile Device Management (MDM) Implementation and Remote Access;
- Released Storm Road Tracker and Property Sales Applications to the public;
- Implemented a new Lane County public website;
- Human Resources Software (PeopleTools) Upgrade Phase 1 completed;
- Virtualized the PeopleSoft Servers;
- Microsoft Exchange Upgrade;
- Board of County Commissioner's Webcast system Upgrade;
- Personal Computer Replacement Cycle moved from a 4-year to a 5-year replacement cycle;

Additionally, Lane County TS's role with regional and other external customers continues to expand.

Technology Services

Anticipated Service & Budget Changes for FY 17-18

Examples of new service & budget changes for FY17-18 include:

- Continuing to restructure TS work allowing senior level positions vacated by higher step employees to be reclassified to entry level positions, reducing costs and providing greater opportunity for employment in the community.
- Modified the Technology Replacement Fund to include Licensing and Server Replacement as well as PC Replacements.
- Moved forward with charging departments for Microsoft Office Licenses

Effective July 1, 2017 our name will officially be Technology Services instead of Information Services. The decision to rename the department was made after much careful consideration and conversation with key stakeholders. Information Services has been confusing for customers and citizens who often mistake our department for a public information provider. In contrast, Technology Services is a name that describes our work in simple, clear and relatable terms and will carry our vision and mission forward well in the years to come.

Current & Future Service Challenges

As budget constrains for Lane County Departments and our external agencies increase the need for technology also increases. That being said, it is difficult for the TS Department to decrease our budget while striving to meet the demands of our customers. We continue to do more with less. Our focus, in these difficult times, is to find new and inventive ways to improve our processes and streamline our operations to keep up with the needs of our customers while maintaining current staffing levels.

Technology Services

DEPARTMENT FINANCIAL SUMMARY						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Property And Rentals	30,593	151,688	0	0	0	0.00%
Federal Revenues	90,418	97,052	191,250	186,750	(4,500)	-2.35%
Local Revenues	2,023,106	2,144,413	2,233,631	2,517,884	284,253	12.73%
Fees And Charges	8,698,888	10,084,888	10,222,225	10,554,512	332,287	3.25%
Administrative Charges	757,628	860,876	745,638	741,742	(3,896)	-0.52%
Interest Earnings	30,876	26,269	7,118	9,292	2,174	30.54%
Total Revenue	11,631,509	13,365,187	13,399,862	14,010,180	610,318	4.55%
Resource Carryover	4,925,767	3,159,187	3,527,511	2,897,534	(629,977)	-17.86%
TOTAL RESOURCES:	16,557,276	16,524,374	16,927,373	16,907,714	(19,659)	-0.12%
REQUIREMENTS:						
Personnel Services	8,100,407	8,456,424	9,204,557	9,045,300	(159,257)	-1.73%
Materials & Services	4,847,824	4,162,495	6,152,372	5,053,555	(1,098,817)	-17.86%
Capital Expenses	379,858	377,944	695,444	448,000	(247,444)	-35.58%
Total Expenditures	13,328,089	12,996,864	16,052,373	14,546,855	(1,505,518)	-9.38%
Fund Transfers	70,000	0	0	0	0	0.00%
Total Resrvs & Conting.	0	0	875,000	2,360,859	1,485,859	169.81%
TOTAL REQUIREMENTS:	13,398,089	12,996,864	16,927,373	16,907,714	(19,659)	-0.12%

REQUIREMENTS BY FUND						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Information Services Fund	12,766,514	12,309,130	14,464,229	13,906,770	(557,459)	-3.85%
Technology Replacement	631,575	687,734	2,463,144	3,000,944	537,800	21.83%
TOTAL	13,398,089	12,996,864	16,927,373	16,907,714	(19,659)	-0.12%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Administration	2,037,868	1,925,803	4,263,763	4,342,686	78,923	1.85%
Business Application	1,658,758	1,682,384	1,993,973	1,960,635	(33,338)	-1.67%
Desktop Support Services	1,495,183	1,755,643	1,935,462	1,806,323	(129,139)	-6.67%
Enterprise Application	1,946,614	2,007,459	2,019,602	2,196,450	176,848	8.76%
Geographic Info Systems	800,878	879,523	1,072,687	933,871	(138,816)	-12.94%
Lrig System Management	0	0	0	170,170	170,170	100.00%
Project Management Office	895,972	909,718	967,440	800,593	(166,847)	-17.25%
Security & Audit	363,338	482,172	649,701	629,374	(20,327)	-3.13%
Technology Infra Srvs	4,199,478	3,354,161	4,024,745	4,067,612	42,867	1.07%
TOTAL REQUIREMENTS	13,398,089	12,996,864	16,927,373	16,907,714	(19,659)	-0.12%

FTE SUMMARY						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	68.75	68.75	69.75	69.75	0.00	0.00%

Technology Services

DEPARTMENT POSITION LISTING

Administration

- 1.00 Accounting Clerk 2
- 1.00 Dept Director (IS, HR, OPs)
- 1.00 Management Analyst
- 1.00 Manager
- 1.00 Office Assistant 1
- 1.00 Office Assistant, Sr

6.00 Division FTE Total

Business Application

- 7.00 Sr Programmer & System Analyst
- 1.00 Manager
- 3.00 Programmer Analyst 1

11.00 Division FTE Total

LRIG System Management

- 1.00 Manager

1.00 Division FTE Total

Desktop Support Services

- 4.00 Sr. System Administrator
- 1.00 Info Technology Specialist 1
- 5.75 Info Technology Specialist 2
- 1.00 Manager

11.75 Division FTE Total

Enterprise Application

- 6.00 Sr Programmer & System Analyst
- 1.00 Database Administrator
- 2.00 Database Administrator, Sr
- 1.00 Manager
- 1.00 Programmer Analyst 2

11.00 Division FTE Total

Geographic Info Systems

- 1.00 Technical Specialist
- 1.00 Cartographer/GIS Specialist
- 2.00 Engineering Analyst
- 1.00 Manager

5.00 Division FTE Total

Technology Infra Srvs

- 3.00 Info Technology Specialist 2
- 1.00 Manager
- 4.00 Sr. Network Administrator
- 5.00 Sr. System Administrator
- 2.00 System/Network Architect

15.00 Division FTE Total

Project Management Office

- 2.00 Info Services Project Manager
- 2.00 IS Project Manager, Sr
- 1.00 Manager

5.00 Division FTE Total

Security & Audit

- 2.00 Info Technology Specialist 2
- 1.00 Manager
- 1.00 Sr. System Administrator

4.00 Division FTE Total

69.75 Department FTE Total

Technology Services

DEPARTMENT RESOURCE DETAIL						
	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Curr Bgt	FY 17-18 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCE ACCOUNTS						
Map Sales	30,593	151,688	0	0	0	0.00%
PROPERTY AND RENTALS	30,593	151,688	0	0	0	0.00%
Reimbursements	90,418	97,052	191,250	186,750	(4,500)	-2.35%
FEDERAL REVENUES	90,418	97,052	191,250	186,750	(4,500)	-2.35%
Miscellaneous Cities	1,380,532	1,459,825	1,392,827	1,411,272	18,445	1.32%
Counties	0	(72,150)	259,304	582,632	323,328	124.69%
Other Local	638,028	756,628	581,500	523,980	(57,520)	-9.89%
Community Contracts	4,546	110	0	0	0	0.00%
LOCAL REVENUES	2,023,106	2,144,413	2,233,631	2,517,884	284,253	12.73%
Refunds & Reimbursements	18	30	0	0	0	0.00%
Copier Services	0	0	0	215,000	215,000	100.00%
Data Processing Services	8,139,839	9,351,096	9,588,207	9,560,394	(27,813)	-0.29%
Technology Replacement	559,032	733,762	634,018	779,118	145,100	22.89%
FEES AND CHARGES	8,698,888	10,084,888	10,222,225	10,554,512	332,287	3.25%
Departmental Administration	757,628	860,876	745,638	741,742	(3,896)	-0.52%
ADMINISTRATIVE CHARGES	757,628	860,876	745,638	741,742	(3,896)	-0.52%
Investment Earnings	30,876	26,269	7,118	9,292	2,174	30.54%
INTEREST EARNINGS	30,876	26,269	7,118	9,292	2,174	30.54%
Fund Balance	4,925,767	3,159,187	3,527,511	2,897,534	(629,977)	-17.86%
FISCAL TRANSACTIONS	4,925,767	3,159,187	3,527,511	2,897,534	(629,977)	-17.86%
TOTAL RESOURCES	16,557,276	16,524,374	16,927,373	16,907,714	(19,659)	-0.12%

Technology Services

DEPARTMENT REQUIREMENTS DETAIL						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
REQUIREMENT ACCOUNTS						
Regular Operating Wages	4,750,460	5,045,564	5,438,084	5,368,404	(69,680)	-1.28%
Extra Help	25,105	284	33,600	27,996	(5,604)	-16.68%
Overtime	3,727	2,074	7,524	5,184	(2,340)	-31.10%
Reduction Unfunded Vac Liab	92,260	99,162	101,338	94,444	(6,894)	-6.80%
Compensatory Time	88,155	45,191	27,804	17,856	(9,948)	-35.78%
Risk Management Benefits	6,703	4,674	10,444	8,718	(1,726)	-16.53%
Social Security Expense	304,692	317,018	347,773	341,884	(5,889)	-1.69%
Medicare Insurance Expense	71,259	74,236	81,365	80,007	(1,358)	-1.67%
Unemployment Insurance (State)	28,179	12,980	22,541	7,028	(15,513)	-68.82%
Workers Comp	16,110	16,635	16,921	16,604	(317)	-1.87%
Disability Insurance - Long-term	25,320	26,831	50,259	49,411	(848)	-1.69%
PERS - OPSRP Employer rate	493,796	585,876	607,897	714,423	106,526	17.52%
PERS Bond	401,839	397,639	418,096	384,018	(34,078)	-8.15%
PERS - 6% Pickup	285,490	296,870	334,566	329,112	(5,454)	-1.63%
Health Insurance	1,197,648	1,220,724	1,371,096	1,294,812	(76,284)	-5.56%
Dental Insurance	84,475	87,149	94,260	93,144	(1,116)	-1.18%
Vision Insurance	11,287	940	0	0	0	0.00%
EE Assistance Pgm	4,011	1,323	1,668	1,680	12	0.72%
Life Insurance	13,964	15,477	14,964	15,420	456	3.05%
Flexible Spending Admin	961	986	834	828	(6)	-0.72%
Disability Insurance - Short Term	2,213	2,270	2,430	2,484	54	2.22%
Deferred Comp Employer Contrib	22,049	24,882	27,549	28,288	739	2.68%
Retiree Medical	168,980	175,871	191,042	161,035	(30,007)	-15.71%
FMLA Administration	1,723	1,769	2,502	2,520	18	0.72%
PERSONNEL SERVICES	8,100,407	8,456,424	9,204,557	9,045,300	(159,257)	-1.73%
Professional & Consulting	27,275	72,955	67,500	22,500	(45,000)	-66.67%
Data Processing Services	43,726	97,978	44,600	54,000	9,400	21.08%
Construction Services	854,550	0	0	0	0	0.00%
Intergovernmental Agreements	123,439	185,159	123,439	123,439	0	0.00%
Telephone Services	111,952	73,946	124,105	126,541	2,436	1.96%
General Liability	33,231	34,988	35,341	29,772	(5,569)	-15.76%
Maintenance Agreements	997,618	1,117,283	1,295,905	1,346,690	50,785	3.92%
Real Estate & Space Rentals	0	18,648	18,600	0	(18,600)	-100.00%
Fleet Services Rentals	7,122	10,693	13,875	15,770	1,895	13.66%
Copier Charges	3,914	7,676	5,000	5,000	0	0.00%
Mail Room Charges	214	273	500	500	0	0.00%
Interdept Services Misc	0	133,067	141,889	2,311	(139,578)	-98.37%
Indirect/Technology Serv	(144,667)	(3,981)	0	0	0	0.00%
County Indirect Charges	766,521	761,236	732,963	978,595	245,632	33.51%
Dept Support/Direct	757,368	747,321	745,651	741,727	(3,924)	-0.53%
PC Replacement Services	33,661	34,155	27,255	17,500	(9,755)	-35.79%
Dept Support/Indirect	0	0	11,577	11,577	0	0.00%
Office Supplies & Expense	29,441	104,885	20,000	20,000	0	0.00%
Membrshp/Professionl Licenses	3,059	2,664	200	610	410	205.00%
Printing & Binding	0	9	500	500	0	0.00%
Advertising & Publicity	17,212	4,409	3,000	3,000	0	0.00%
Postage	537	648	1,000	1,000	0	0.00%
DP Supplies And Access	979,117	645,374	1,255,139	1,260,688	5,549	0.44%
DP Equipment	(5,350)	1,538	901,269	0	(901,269)	-100.00%
Small Tools & Equipment	1,570	592	3,438	31,488	28,050	815.88%

Technology Services

DEPARTMENT REQUIREMENTS DETAIL						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Small Office Furniture	0	0	257,841	0	(257,841)	-100.00%
Food	20	0	0	0	0	0.00%
Business Expense & Travel	2,869	2,095	6,875	6,975	100	1.45%
Awards & Recognition	0	166	0	0	0	0.00%
Outside Education & Travel	80,222	59,004	96,566	52,313	(44,253)	-45.83%
County Training Classes	2,480	2,451	1,719	1,744	25	1.45%
Training Services & Materials	4,938	2,220	6,875	6,975	100	1.45%
Miscellaneous Payments	175	0	0	0	0	0.00%
Reimbursable Expenses	115,608	45,042	209,750	192,340	(17,410)	-8.30%
MATERIALS & SERVICES	4,847,824	4,162,495	6,152,372	5,053,555	(1,098,817)	-17.86%
Reproducing & Duplicating	0	0	0	219,000	219,000	100.00%
Data Processing Equipment	379,858	377,944	695,444	229,000	(466,444)	-67.07%
CAPITAL OUTLAY	379,858	377,944	695,444	448,000	(247,444)	-35.58%
TOTAL EXPENDITURES	13,328,088	12,996,863	16,052,373	14,546,855	(1,505,518)	-9.38%
Transfer To Special Rev Fd (200)	70,000	0	0	0	0	0.00%
FUND TRANSFERS	70,000	0	0	0	0	0.00%
Operational Contingency	0	0	875,000	1,074,000	199,000	22.74%
Operational Reserves	0	0	0	1,286,859	1,286,859	100.00%
TOTAL RESERVES & CONTINGENCIES	0	0	875,000	2,360,859	1,485,859	169.81%
TOTAL REQUIREMENTS	13,398,089	12,996,864	16,927,373	16,907,714	(19,659)	-0.12%

Technology Services

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