LUCAS COUNTY INFORMATION SERVICES
2011 ANNUAL REPORT

Operations of Lucas County
Automatic Data Processing Center

Final

Respectfully Submitted

Anita L. Lopez, Secretary
Lucas County Automatic Data Processing Board

April 1, 2012

2011 ANNUAL REPORT
OPERATIONS OF LUCAS COUNTY
DATA PROCESSING CENTER

TO: Automatic Data Processing Board,
Lucas County Board of Commissioners

FROM: Anita L. Lopez, Secretary
Lucas County Data Processing Board

DATE: April 1, 2012

In accordance with section 307.845 of the Ohio Revised Code this is a report of the operations of the Data Center (Lucas County Information Services) for the fiscal year 2011. LCIS is headed by a Director who reports to the Lucas County Auditor. LCIS personnel are segmented into logical functional work groups. The systems and development staff report to the application managers. The development staff consists of project managers, analysts and developers in the functional areas of Enterprise Resource Planning (ERP), tax accounting & collections, and enterprise solutions via web technologies. The Infrastructure Manager oversees technology delivery. Technology delivery includes the client (PC) support, networks and the operations center. The Network Services Team Lead supervises network and client support personnel. Operations personnel report to the Operations Team Lead. The network services and operations team leads report to the Infrastructure Manager. The office manager and support staff completes administrative and help desk functions.

In 2011, the Lucas County Data Processing Center/Information Services provided services to the following entities:

Adult Probation	Job and Family Services
Appeals Court	Juvenile Court
Auditor's General Office	Lucas County Landbank
Auditor Real Estate	Lucas County Law Library
Auto Title	Mental Health & Recovery Services
Board of Commissioners	Municipal Courts (within Lucas County)
Board of Developmental Disabilities	Office of Management & Budget
Board of Elections	Probate Court
Board of Health	Prosecutor's Office
Building Regulations	Recorder's Office
Child Support Enforcement Agency	Records Center
Children Services Board	Risk Management
Clerk of Courts	Sanitary Engineer's Office
Common Pleas Court	Sheriff – Civil Branch
Coroner's Office	Sheriff's Office/Jail
Correctional Treatment Facility	Soil and Water Conservation
County Administration	Solid Waste Management
Court Services	Support Services
Domestic Relations Court	Treasurer's Office
Dog Warden	Vehicle Maintenance
Emergency Services	Veterans Services
Engineer's Office	Waste Water Treatment
Facilities Management	Work Release
Family Council	

DEPARTMENT OVERVIEW

LCIS Core Belief
Information technology enables local government to increase and improve levels of service to the taxpayer and the public in an effort to increase transparency and reduce the future escalation of delivery costs. In 2007 Lucas County Information Services adopted these core values as authored by the State of Ohio:

INTEGRITY
Honor our Country, our State, our County and ourselves by adhering to the highest standards of moral and ethical conduct.

RESPECT
Value the inherent dignity of each person. Value each employee's contribution to our overall mission. Treat coworkers, customers, and associates with courtesy, compassion, and fairness. Respect their human, civil and legal rights. Recognize that respect is earned.

STEWARDSHIP
Realize we are entrusted to manage public funds and information responsibly for the benefit of the citizens in Lucas County. Promote fiscal responsibility on behalf of the best interest of the county.

INNOVATION
Always look for new ways to do things better, based on business needs as opposed to proposing the change just to advance a technology agenda. Act as change agents, being proactive as opposed to reactive. Develop a plan of action and execute it. Change is part of the modern-day workplace: Be prepared to react quickly and adapt positively. Agility is key.

ACCOUNTABILITY
Take responsibility for our actions, learn from our mistakes, and strive for results to improve the operations of county programs and activities. Be accountable to one another and leverage each others' success.

COLLABORATION
Be team-focused, work together as colleagues within and across agencies as well as governments and other communities of interest for the greater good of the statewide enterprise and our customers. Maintain an open dialogue and support the open sharing of information. Appreciate that we are partners for progress in building Lucas County's future.

TRUST
Build trust in dealing with professionals from other agencies and governments. Work toward achieving consensus. Be trustworthy, even as we trust others.

COURAGE
Be resolute and confident in our actions, even in the face of uncertainty. Demonstrate leadership by taking reasonable risks that are intended to improve the services offered to Lucas County citizenship.

CUSTOMER-FOCUS
Proactively meet the business needs and expectations of county employees, business partners and the citizens of Lucas County. Value each customer and strive to deliver world-class service. View technology as a tool for enabling the delivery of exceptional service through infrastructure and solutions.

QUALITY
Strive for quality in the projects we undertake, the processes we manage, and the services we deliver. Meet the requirements of the job and the customer.

LEADERSHIP
Be outstanding role models and actively mentor to build the next generation of leadership talent. Realize effective leadership is about the success of those on the team. Leadership is a privilege and a responsibility. Lead by example.

LCIS Vision Statement

LCIS delivers "best in practice" information technologies, which forms a foundation for all Lucas County government agencies and services. This foundation supports, improves, and scales to meet the county's business demands.

LCIS Mission Statement

The mission of the Lucas County Information Services Department (LCIS) is to provide innovative and effective solutions to achieve the county's service goals and objectives. **Our technology philosophy will assist our department to guide and implement systems in the future**. The goal of LCIS is to provide the highest quality of service in supporting the network infrastructure, client applications, client equipment and centralized computer systems. These goals will be accomplished through innovative technological leadership and the professionalism, knowledge and integrity of our staff.

Application Systems Group

The Application Systems group is responsible for all major enterprise software design, configuration, and support on three (3) generations of development environments. Due to retirement of the HP3000 mainframe, this group's primary focus is to secure Lucas County historical data from these older platforms, as well as mission critical county business enterprise applications into an environment that can be supported for years to come through web browser technologies.

Technology Infrastructure Group

Infrastructure comprises data center operations, physical and logical networking, security, hardware systems design and configuration, and client PC specification and support. The infrastructure team also provides email support, end user data management via network drives, and managed Internet access. Technology research and development for our computer environment has become a major task for this department. The user community constantly expects more computing power and network speed to accomplish their daily tasks. Therefore, the coordinated strategies and tactics outlined are critical to ensure that systems can integrate effectively.

Capital Improvement Projects

LCIS has managed many capital improvement projects in previous years. In 2011, LCIS initiated the Tax Accounting/CAMA replacement project. On November 29, the Board of Commissioners approved the selection of Tyler Technologies as the software and implementation provider. Go-live is tentatively set for March 2013. Total project cost estimates include software licenses, hardware, and implementation services. Upfront costs have been projected at $2.07 million.

2012 Budget Development

In order to enable cost containment throughout Lucas County and its agencies, the county has placed an emphasis on information technology solutions delivered on an enterprise level. Successful implementations and systems integration have provided opportunities for the county to establish confidence with LCIS' abilities to deliver on their core strategies.

The LCIS senior staff continues to evaluate the financial resources needed. To accomplish this goal, several parameters must be established as the foundation of the budget planning process such as future expectations, and planning assumptions. The following outline presents the steps that LCIS senior management utilized in the development of our 2012 operating plan.

Operating Plan Approach

- Focus is on cost containment and meeting budgetary requirements set by the Office of Management and Budget and County Administration.
- Concentration on key projects (tax accounting/CAMA replacement) and production support of mission critical systems.
- Focus on reducing server hardware needs and corresponding support contracts through virtualization.
- Reduction of application support commitments through hosted solutions.
- Focus on a shared services model wherever possible.

Professional Designations and Certifications

Lucas County Information Services (LCIS) believes that certifications and professional designations are important goals for our department and staff members. The training programs that prepare for the certification exams improve staff knowledge base, reduce dependency on consultants, and provide for individual growth. Education and training is a high priority for LCIS to ensure our department can support current and future systems and infrastructure for Lucas County government.

Departmental Certifications

CompTIA A+ Authorized Service Center
Computer Technology Industry Association (CompTIA)

Individual Certification and Designations

Certified Computing Professional (CCP)
Institute for Certification of Computing Professionals

Certified Novell Administrator (CNA)
Novell Corporation

CompTIA Certified Computer Technician (A+)
Computer Technology Industry Association (CompTIA)

CompTIA Certified Network Technician (Network+)
Computer Technology Industry Association (CompTIA)

Microsoft Certified Database Administrator (MCDBA)
Microsoft Corporation

Microsoft Certified Systems Engineer (MCSE)
Microsoft Corporation

Microsoft Office Specialist (MOS) Certified Master
Microsoft Corporation

Project Management Professional (PMP)
Project Management Institute

Microsoft Certified Systems Administrator (MCSA)
Microsoft Corporation

ADMINISTRATIVE SERVICES DIVISION

LCIS administrative/clerical staff are responsible for the day-to-day operations of the department. This includes payroll entry, purchase requisitions, vouchers, supplies, mail, telephone support, help desk functions and any additional requests by the department director. With the retirement of LCIS' Office Manager, Marianne Lutz, the administrative group has focused on obtaining a replacement position for the 2012 budget year. Budget approval was granted in early December of 2011 and a job posting was created on the Lucas County website shortly after. Over 100 applications were screened.

Key Projects and Accomplishments in 2011
- Provide general administrative assistance for LCIS.
- Coordinate and staff the LCIS Help Desk for logging work orders received by phone or email.
- Assist in the documentation for capital improvement projects.
- Coordinate inter-departmental training for managers and supervisors on personnel topics related to supervisory responsibilities.
- Coordinate inter-departmental training for staff on the office policy and procedures as well as individual employee enhancement initiatives.
- Continue to provide assistance to county departments for purchasing Microsoft Software through select agreements entered into by LCIS with vendors provided through an agreement between the State of Ohio and Microsoft to obtain lowest pricing tier.
- Preparation of equipment to be disposed of through Gov.Deals.
- Provide administrative support to the Data Processing Board and the Imaging Advisory Group.
- Provide 1st tier help with PeopleSoft Financials and MicroSoft Software through the Lucas County HelpDesk.

Goals for 2012
- Provide general administrative assistance for LCIS.
- Coordinate and staff the LCIS Help Desk for logging work orders received by phone or email.
- Assist in the documentation and coordination of the tax accounting project.
- Coordinate inter-departmental training for managers and supervisors on personnel topics related to supervisory responsibilities.
- Coordinate inter-departmental training for staff on the office policy and procedures as well as individual employee enhancement initiatives.
- Continue to provide assistance to county departments for purchasing Microsoft Software through select agreements entered into by LCIS with vendors provided through an agreement between the State of Ohio and Microsoft to obtain lowest pricing tier.
- Prepare documents that will go to the Ohio Historical Society for the disposal of documentation that meet disposal requirements. Will review with the Records Manager.
- Preparation of equipment to be disposed of through Gov.Deals.
- Provide administrative support to the Data Processing Board and the Imaging Advisory Group.
- Provide 1st tier help with PeopleSoft Financials and MicroSoft Software through the Lucas County HelpDesk.
- Provide purchasing support for equipment needed for repairs through Track-It work order system.
- Maintain departmental budget as approved for 2012.
- Review and maintain all support/maintenance agreements managed by LCIS for enterprise equipment/software.
- Review and update departmental policy and procedures.
- Maintenance of electronic forms via Omniform.

APPLICATION SYSTEMS GROUP

The Application Systems group is responsible for all major enterprise software design, configuration, deployment, and support. System support is divided into three service groups. These system support groups include PeopleSoft ERP, tax accounting and collections, and enterprise solutions including eGovernment technology.

The application development and support staffs are responsible for:

- Maintenance and development of systems and programs used within Lucas County.
- Commercial software support and application consultancy at an enterprise level.

The Application Systems Group maintains roughly 2000 programs written in various languages, as well as support for several commercial software packages such as PeopleSoft Human Capital Management (HCM) and financials (SCM), Civic Plus Web Content Management, and OnBase for Enterprise Imaging. Total direct hours worked for the reporting period of January 1, 2011 – December 31, 2011 were in excess of **17,000** hours of effort as compared with **19,000** hours of effort in 2010. This reduction in hours is due to staff member attrition and a change in vacation carryover policy. This group continues emphasis on the LCIS strategy and vision through enterprise solution deployment via commercial software implementation whenever possible.

ERP – PeopleSoft Team

The PeopleSoft team is responsible for customer production support and the implementation of new modules, updates/upgrades, and change management of the ERP system which consists of both Human Capital Management (HCM) and Supply Chain Management (SCM).

Production support/help desk activities are a vital component to the support and proper utilization of the ERP system. Customer production support is provided to over 40 County agencies throughout Lucas County. The modules and support components consist of Human Resources, Benefits Administration, Payroll, Time & Labor, Self-Service, Security, General Ledger, Accounts Payable, Purchasing and Commitment Control.

The PeopleSoft ERP team responded to **1,913** HCM work orders during 2011 as well as **317** work orders relating to SCM.

Key Projects and Accomplishments in 2011
- Consulted for the Board of Health and CTF for Kronos time capture implementation.
- Support for Health benefits enrollment.
- Maintained 50 comp time plans.
- Maintained 189 sick, vacation, and personal time off plans.
- Completed support for the open enrollment for section 125 (Colonial) and United Way.
- Supported year end tax requirements including W2's.
- Provided support for CAFR.
- Completed financials year end and rollover of purchase orders.
- Completed 1099 year end upgrade.
- Provided support for 2012 load of operating budget.
- Completed tax updates 11-A thru 11-F for HCM.

Goals for 2012
- Continue to assist requesting agencies with the implementation of Kronos time capture.
- Complete tax updates, maintenance packs and/or bundles for HCM.
- Continue production support to HR, payroll, benefits, and time and labor, self-service, security, and year end processing as well as audit functions.
- Build knowledge and provide support for PeopleSoft SCM which includes eprocurement, purchasing, payable, G/L, commitment control, as well as year end processing.

Tax Accounting Team

The Tax team supports a diverse suite of application systems. These systems reside on three (3) generations of computing platforms and are written in a variety of programming languages. The specific systems that are supported include the real estate tax accounting system, mobile homes tax accounting system, and several legacy systems relating to tax distribution and collections mostly residing on the HP3000 platform. Several client server peripheral applications are also supported from this group mainly for interfacing with the tax accounting and collections legacy software.

Key Projects and Accomplishments in 2011
- Provided assistance with development and evaluation of the Tax Accounting Invitation To Bid (ITB).
- Participated in software demonstrations for Tax Accounting project.
- Provided semi-annual support for tax billing and collections cycle.
- Worked on consolidation of Credit Card transfer processes.
- Supported LandBank for data needs.
- Provided miscellaneous reporting changes.
- Provided support for new storm water district.

Goals for 2012
- Replacement/retirement of tax accounting/CAMA/AREIS applications using the iasWorld product from Tyler Technologies.

Enterprise Solutions Team

This team is responsible for maintaining and updating the county web site, advising agencies on content, making recommendations for products or services, designing web pages and applications for public interaction, and providing web-related services to Lucas County agencies (i.e. photographing events, submitting information to be listed on search pages). It is also the primary group which designs custom-built applications for the web. This team is also responsible for all application and end user support of Lucas County's enterprise content management (ECM) system called OnBase from Hyland Software.

Key Projects and Accomplishments for 2011
- Audited all county websites for policy compliance. Websites out of compliance were corrected making site changes as necessary.
- Implemented request tracker for Engineer in Civic Plus to enable citizen communication on road issues.
- Trained backup analyst for Civic Plus support.
- Replaced HP3000 legacy vendor and cigarette licensing application with web-based intranet application.
- Expanded usage of the TimeOff application to four additional departments. Supplied consulting support to two others considering implementation.
- Deployed upgraded benefits claim audit application to Risk Management.
- Assisted Auditor's Office with the 2012 license season and deployed additional enhancements to the software.
- Created and deployed an internet accessible public viewer for all OnBase images for the Engineer's Office with the intent to assist appraisal and engineering entities within Lucas County.
- Implemented an improvement to the backfile redaction process to reduce time from three years to six months for documents prior to 2006.
- Supported Court Services document recovery of 1,000,000 damaged physical documents.

- Re-engineered OnBase app-enabler functionality to resolve issues with viewing images within Proware application.
- Located and archived all source code for internet applications across three separate web servers. 43 application were identified and source code corrected.
- Completed 166 OnBase work orders, 150 website changes, 119 miscellaneous program changes, and 12 end user consultations.
- Provided knowledge transfer to the PeopleSoft ERP group for SCM transition.

Goals for 2012
- Convert OnBase DocPop users to AEViewer with AppEnabler. This will allow for a smoother conversion of OnBase rel. 9 to 11.
- Initiate planning of OnBase 11 upgrade.
- Investigate integration between OnBase and PeopleSoft for the storage and retrieval of invoice documents.
- Assist Dog Warden with implementation of shelter management software.
- Upgrade internal and external web servers to new servers and migrate all applications. The current servers are at end of life.
- On-going support of the 54 web-based applications.
- Continue to build bench strength by training backup analysts to support mission critical application.

TECHNOLOGY INFRASTRUCTURE

The Infrastructure Group's daily focus is enterprise infrastructure, end user hardware, and end user data storage. Ensuring each agency has continuous access to their data, access to appropriately shared data, and the Internet is the foundation for all County business. Continuous business critical access is made possible by deploying secured networks, managing secured data repositories, and ensuring data redundancy/recoverability. Risk and complexity are managed by adopting and implementing security, networks, servers, storage, and PC's designed to industry standards. In 2011 this group was responsible for the completion of over 3,300 work requests and the following mission critical infrastructure:

- HP3000 Mid-frame
- Twelve (12) Intel Novell Print and file Servers
- Nine (9) Windows Domain controllers
- Seventeen (17) Novell GroupWise mail and post office servers
- Seventy-three (73) windows Servers
- One Hundred Forty (140) Cisco Network Devices
- Two thousand five hundred (2500) end-user desktop pc's – hardware, os, and security

The Technology Infrastructure group is subdivided into two service teams, delivery and operations. The normal hours of operation are 6:00 AM to 6:00 PM Monday thru Friday. Work outside of normal business hours is common and performed to ensure systems and data are available for all 44 agencies during normal business hours.

2011 Key Accomplishments – Networking Team
- Began a campus fiber project with the Lucas County engineer for their new site on McCord Road.
- Re-established network services to the Heatherdowns Auto Title Office.
- Deployed wireless networking to Lucas County offices in One Government Center.
- Replaced/upgraded Hal2000 file server.
- Completed version upgrade for email retention system.
- Deployed tools to allow use of Android and iPhone devices with the Lucas County email system.
- Replaced Dog Warden's network file and email servers.

- Replaced network notification server.
- Replaced 35 computers under pc acquisition program.
- Replaced 30 pc's for Court of Appeals.
- Replaced 12 pc's for Dog Warden.
- Completed 9 email public information requests for a total of 56 hours of work effort.

2011 Key Accomplishments – Data Center Team
- Provided operational support for PeopleSoft Enterprise System, Tax accounting, Courts, OnBase document imaging, and the Lucas County Recorder.
- Fully supported two data operations centers located at Government Center and 1301 Monroe Street (The Source).
- Provided hardware support for over 50 Intel servers, 3 HP3000 servers, and 6 Equallogic iSCSI SAN disk arrays.
- Monitored regularly scheduled data backup and recovery activities.

2012 Goals – Networking Team
- Upgrade and replacement of the Blackberry enterprise server.
- Replace 100 PCs under PC acquisition program.
- Replacement of Cisco ACS server and software.
- Replacement of LCIS camera server.
- Planning for Lucas County network upgrade.
- Replacement of Websense server.
- Deployment of Cisco AnyConnect VPN.
- Continue planning of network upgrade.
- Research mobile computing and cloud solutions with anticipated pilot in 2012.
- Replacement of the Board of Elections file and email server.
- Replacement of the Court of Appeals file and email server.
- Complete the Lucas county engineer's network project for their McCord Road site.
- Virtualize DMZDNS server.
- Continue migration from the legacy IP network.
- Complete deployment of the Lucas County Facilities Building controls Network.
- Complete PC migration from legacy antivirus and retire the legacy AV server.

2012 Goals – Data Center Team
- Create a virtualized server environment (VMWare)
    - Utilize iSCSI Equallogic SAN to support VMWare failover and load balancing
- Upgrade Enterprise backup software (Tivoli)
- Enhance SQL Server security for enterprise SQL servers.
- Assist with tax accounting hardware configuration.
- Develop and deploy a plan to convert the data center at 1301 Monroe Street to be the primary data center for Lucas County.

Lucas County Information Services
Members of Lucas County Automatic Data Processing Board
Conclusion of 2011

Ms. Anita Lopez	Auditor, Secretary/Chairman
Mr. Pete Gerken	County Commissioners
Mr. Wade Kapszukiewicz	Treasurer
Judge Linda Jennings	Common Pleas Court
Mr. Bernie Quilter	Clerk of Courts
Ms. Jeanine Perry	Recorder
Vacant	Board of Elections, Director
Mr. Dan DeAngelis	Board of Elections, Deputy Director
Judge David Lewandowski	Domestic Relations Court

Lucas County Information Services
Division Staff (As of 3/1/2012)

Management Staff

Cynthia Waldmannstetter	Director
Jason Gears	Infrastructure Manager
Karen Schnitkey	Office Manager
Ron Heinold	Applications Systems Manager – PeopleSoft ERP
George Webb	Applications Systems Manager – Enterprise Solutions
James Lagger	Applications Systems Manager –Tax Acctg & Collections

Applications Staff

James Volschow	Sr. Application Systems Analyst – PeopleSoft ERP
Karen Peck	Application Systems Analyst – PeopleSoft ERP
Scott Geffe	Application Systems Analyst – Tax Acctg & Collections
Shawn Russell	Application Systems Analyst – Enterprise Solutions
Joseph Zalewski	Business Systems Analyst – Enterprise Solutions
Vacant	*Application Systems Analyst – Tax Acctg & Collections*
Gianni Carrero	Application Systems Analyst – Enterprise Solutions
Karen Ramsey	Business Systems Analyst – Enterprise Solutions
Sandra Lewandowski	Business Systems Analyst – Document Imaging

Operations Staff

Chris Zimo	Computer Operations Team Lead
Gary Garbers	Database Administrator I
Alan Mason	Computer Operations Analyst II
Michael Swaile	Computer Operations Analyst II

Network/Client Support Staff

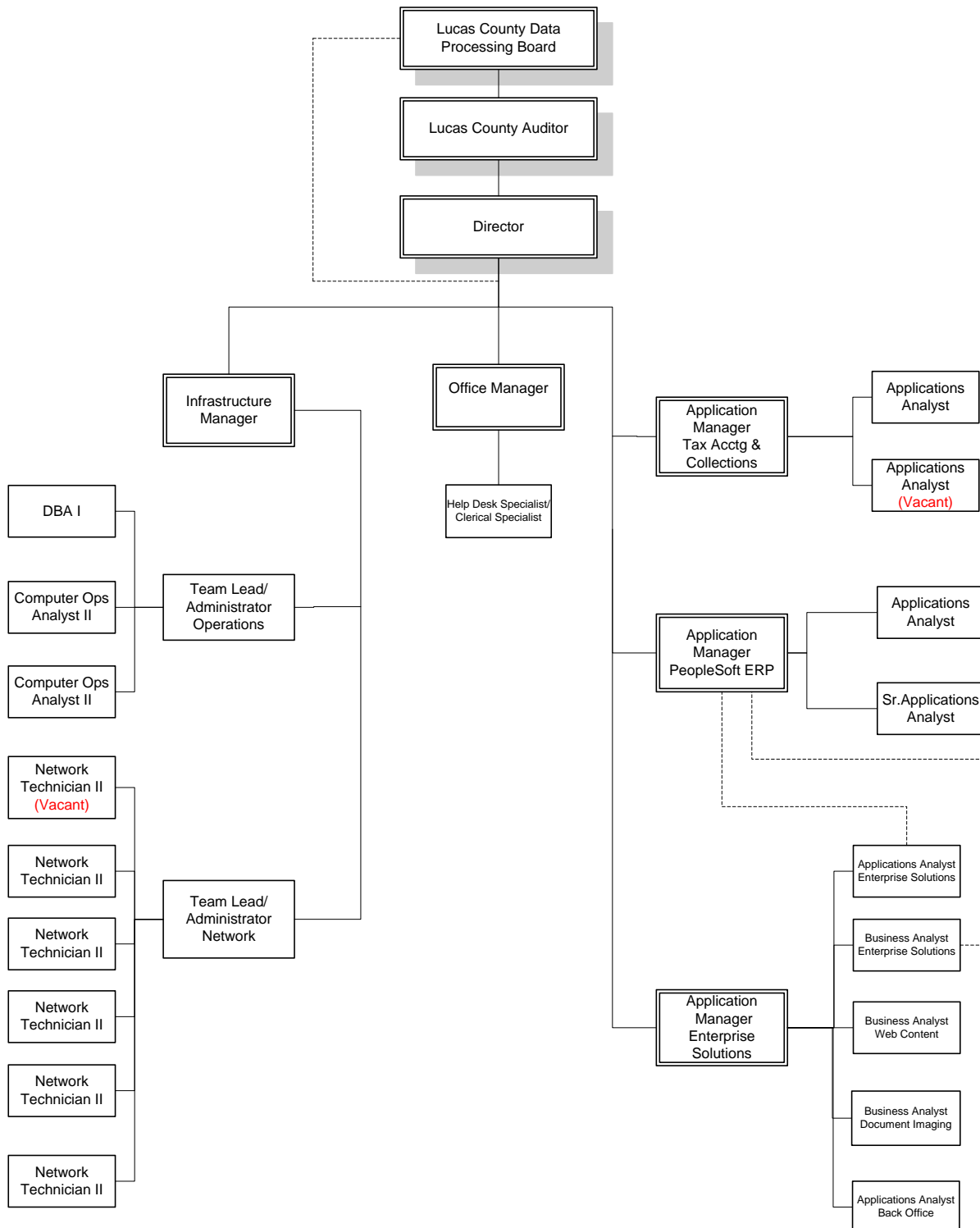|	
Michael Butler	Network Services Team Lead
Tony Bundy	Network Services Technician II
Vacant	*Network Services Technician II*
Don Winkelman	Network Services Technician II
Ruby Nolen	Network Services Technician II
Chris Veitch	Network Services Technician II
Cherie Muetze	Network Services Technician II

Support Staff

Tina Kirk	Administrative Clerk

* *All vacant positions are planned to be filled in 2012.*

Lucas County Information Services
Organizational Chart – As of 3/1/2012

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                            Lucas County Data
                            Processing Board
                                   |
                            Lucas County Auditor
                                   |
                              Director
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Infrastructure Manager

Office Manager
- Help Desk Specialist/ Clerical Specialist

Application Manager Tax Acctg & Collections
- Applications Analyst
- Applications Analyst (Vacant)

Team Lead/ Administrator Operations
- DBA I
- Computer Ops Analyst II
- Computer Ops Analyst II

Application Manager PeopleSoft ERP
- Applications Analyst
- Sr.Applications Analyst

Team Lead/ Administrator Network
- Network Technician II (Vacant)
- Network Technician II
- Network Technician II
- Network Technician II
- Network Technician II
- Network Technician II

Application Manager Enterprise Solutions
- Applications Analyst Enterprise Solutions
- Business Analyst Enterprise Solutions
- Business Analyst Web Content
- Business Analyst Document Imaging
- Applications Analyst Back Office

Lucas County Information Services
Operational Budget – Appropriated

	2007	2008	2009	2010	2011
Salaries	$1,788,481	$1,719,120	$1,716,098	$1,691,915	$1,485,045
Opers	$247,705	$240,677	$240,254	$236,868	$208,187
Fica	$25,933	$24,927	$23,113	$22,791	$21,562
Wkrs Comp	$32,550	$31,288	$2,317	$11,463	$16,465
Health Ins.	$371,158	$323,133	$323,244	$321,481	$271,191
Allowances					$230
Contract Svs.	$862,100	$734,179	$712,378	$656,420	$619,000
Contract Rprs.	$202,500	$204,724	$188,437	$47,431	$45,000
Supplies	$35,000	$35,800	$30,000	$27,000	$10,000
Postage		$100	$150	$100	$100
Gasoline			$240	$1,100	$300
Copying chgs.		$100	$100	$100	$50
Telecom	$33,000	$40,000	$37,000	$37,000	$26,000
Training	$75,000	$80,000	$50,000	$11,000	$8,000
Miscellaneous	$21,000	$21,000	$20,000	$8,510	$7,170
Equipment	$256,000	$361,480	$196,780	$83,000	$85,000
Total	**$3,950,427**	**$3,816,529**	**$3,540,112**	**$3,156,179**	**$2,803,300**

Note: All appropriations listed above have been reconciled to PeopleSoft Financials.

Lucas County Information Services
Operational Expenses

	2007	2008	2009	2010	2011
Salaries	$1,754,697	$1,709,834	$1,662,814	$1,559,256	$1,333,112
Opers	$238,690	$236,960	$232,785	$218,033	$185,073
Fica	$23,529	$22,674	$22,049	$20,591	$17,483
Wkrs Comp	$21,545	$22,255	$2,218	$11,463	$16,465
Health Ins.	$338,823	$302,603	$301,395	$274,633	$245,410
Allowances					$180
Contract Svs.	$476,301	$616,596	$783,357	$551,657	$636,347
Contract Rprs.	$166,758	$167,068	$198,333	$41,829	$34,054
Supplies	$24,223	$17,352	$20,254	$11,274	$5,396
Postage		$36	$9	$9	$13
Gasoline			$36	$96	$260
Copying chgs.		$0	$0	$0	$0
Telecom	$28,458	$24,380	$20,443	$19,379	$24,435
Training	$41,275	$25,468	$5,515	$2,196	$7,317
Miscellaneous	$18,539	$13,276	$9,234	$4,095	$6,742
Equipment	$126,349	$140,691	$330,956	$59,246	$79,313
Total	**$3,259,188**	**$3,299,192**	**$3,589,398**	**$2,773,757**	**$2,591,600**