



**LUCAS COUNTY INFORMATION SERVICES  
2013 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, 2014**

**2013 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, 2014

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 2013. 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 Assistant Director of Enterprise Software. The development staff consists of project managers, analysts and developers in the functional areas of Enterprise Resource Planning (ERP), tax accounting & collections, Geography Information Systems (GIS), and enterprise solutions via web technologies. The Assistant Director of Enterprise Infrastructure 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 office manager and support staff completes administrative and help desk functions.

In 2013, 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	Pre-Trial/Pre-Sentence
Board of Health	Probate Court
Building Regulations	Prosecutor's Office
Centralized Drug Testing	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	Workforce Development
Human Resources/CPD	Youth Treatment Center

## **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 2013, LCIS continued implementation of the Tax Accounting/CAMA replacement system purchased from Tyler Technologies. Phase 1 of the project was implemented in late 2013 which included CAMA, Assessor, and Board of Revision functions. Total project cost estimates include software licenses, hardware, and implementation services. To date Lucas County has expended a little over \$1.2 million for this projected \$2.07 million effort.

In addition, LCIS has begun replacement of aging storage arrays using capital improvement dollars as well as augmentation to our Enterprise backup system, TSM, with Falconstor.

Future consideration must also be given to replacement of our aging infrastructure including core switches and other network hardware reaching end of life.

## **2014 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 2014 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 and 3<sup>rd</sup> party support providers.
- Reduction of application support commitments through purchased solutions.
- Focus on an enterprise 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

Cisco Certified Network Associate (CCNA)  
Cisco Corporation

Geographic Information System Professional (GISP)  
GIS Certification Institute

OnBase Certified System Administrator (OCSA)  
Hyland Software

## **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.

### **Key Projects and Accomplishments in 2013**

- Provide general administrative assistance for LCIS managers and staff.
- Provide administrative support relating to Human Resources and Payroll.
- Review and assist in Collective Bargaining Unit updates.
- Administration of the LCIS Help Desk.
- Manage assignments and completions of End User Support, Self-Service and Civic Plus work orders.
- Researched and created Voluntary Retirement Program for LCIS staff.
- Provide 1<sup>st</sup> tier support with PeopleSoft Financials, GroupWise, Microsoft Software and basic PC support through the Lucas County Help Desk.
- Coordination of the inventory and documentation for capital assets.
- Continue to provide assistance to county departments for purchasing Microsoft Software through select agreements to obtain lowest pricing tier.
- Creation and coordination of departmental policy for disposal of obsolete equipment.
- Provide administrative support to the Data Processing Board and Imaging Advisory Group.
- Review and update of Departmental Employee Policies and Procedures.
- Creation and maintenance of electronic forms via Omniform and Adobe.
- Review and maintain all support/maintenance agreements managed by LCIS for enterprise equipment/software.
- Maintenance of support agreements for Real Estate software and hardware support.
- Oversight, review and maintenance of departmental budget as approved for 2013.
- Provide assistance with the PeopleSoft HCM user audit.
- Coordination of updates to county personnel self-service payroll access.
- Successfully completed Ohio Sunshine Law Certification Training program.

### **Goals for 2014**

- Assist with coordination of inter-departmental training for managers and supervisors on topics related to supervisory responsibilities.
- Coordinate inter-departmental training for staff on the office policy and procedures as well as individual employee enhancement initiatives.
- Maintenance and enhancement of LCIS Help Desk and LCIS departmental web pages.
- Enhancement of Help Desk 1st tier support for PeopleSoft Financials, Microsoft Office products, Groupwise and CivicPlus.
- Assist with development of departmental succession and backup plan for current vacancies and future staff retirements including management staff.
- Assist with enhancement of employee evaluation program to strengthen communication and create alignment of departmental and individual goals.
- Increase departmental efficiencies in recordkeeping and contract management.
- Oversight, review and maintenance of departmental budget as approved for 2014.

## **APPLICATION SYSTEMS GROUP**

The Application Systems group is responsible for all major enterprise software design, configuration, deployment, and support. System support is divided into four service groups. These system support groups include PeopleSoft ERP, tax accounting and collections, and enterprise solutions including eGovernment technology. In late 2012, this group also acquired technical support for the county's enterprise GIS system. A system administrator was hired in late November.

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. A new product, iasWorld from Tyler Technologies was added to this group's support model in 2013. Total direct hours worked for the reporting period of January 1, 2013 – December 31, 2013 were in excess of **17,590** hours of effort as compared with **16,960** hours of effort in 2012. The increase in direct hours is attributable to added staff. 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 **1,692** HCM work orders during 2013 as well as **114** work orders relating to SCM.

### **Key Projects and Accomplishments in 2013**

- Completed the bank conversion from PNC to Fifth Third. This impacted HCM, SCM, and Special Warrants applications.
- Assisted departments with the implementation of third party time capture solutions with integration with HCM.
- Implemented new functionality in SCM called 1099 Workbench to manage the 1099 adjustment process.
- Continue to work on the retrofit SQR reports in the HCM environment for the expansion of the EMPLID field.
- Completed Phase II HCM security audit.
- Completed tax update, regulatory, and maintenance packs for HCM (Tax Update 13A-13F) and SCM (1099 Annual Update).
- Provided production support for HCM modules including Human Resources, Payroll, Time & Labor, Benefits Administration, Self-Service, and Security.
- Provided production support for SCM modules including Account Payables, Purchasing, General Ledger, Commitment Control, and Security.
- Provided year-end support for SCM including PO Rollover, year-end processing, and audit functions.
- Provided year-end support for HCM including W2, year-end processing, CAFR, and audit functions.

### **Goals for 2014**

- Work with operations on the development and system migration of the PeopleSoft HCM development server to a virtualized environment Microsoft OS and MSSQL.
- Implement security and compliance database monitoring software for the HCM environment.
- Continue to assist agencies (SHF, BDD, CTF, TLCHD, and FAC) with the implementation of time capture system.
- Complete tax update, maintenance packs for HCM.
- Continue to provide production support to Human Resources, Payroll, Benefits, and Time & Labor, Self-Service, Security, Technical, and Year-End processing and auditing functions.
- Work with operations on the development and system migration of the PeopleSoft SCM development server to a virtualized environment running new Microsoft OS and MSSQL.
- Provide ongoing consultancy and programming support for 1099, Year-End, budget and accounting issues, purchase orders, vouchers, and warrants.
- Continue to work with the Financials business owners on streamlining the Year-End business processes. An experienced Financials Business Analyst needs to be identified and designated as the Business User/Super User to assist the technical support team with functional issue/resolutions.
- Implement security and compliance database monitoring software for the SCM environment.

### **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 2013**

- Went live with IASworld in December 2013 for CAMA and Board of Revision applications
- Completed training for IASworld technical support
- Modified legacy tax accounting system to accommodate changes in Ohio rollback reimbursement.
- Implemented changes to Treasurers payment plan to accommodate new banking services.
- Created numerous ad-hoc reports and resolved break fix issues for legacy tax system.
- Provide support for tax billing and collections cycles.

### **Goals for 2014**

- Replacement/retirement of tax accounting /AREIS applications using the IASWorld product from Tyler Technologies.
- Training of New Applications Analyst for IASworld.
- Become proficient with IASWorld software in support of go-live and on-going needs of the business.
- Provide support for remaining legacy applications within the Auditor's Real Estate division. Develop long term strategy for replacement including cost/benefit, work effort required, and support needs.

## **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 2013**

- Completed OnBase upgrade to version 12
- With the exception of a few third party applications and some that will be replaced by IasWorld, all internally and externally accessed applications have been migrated to the new servers.
- Upgraded the Dog Tag Application to account for new dog licensing law.
- Upgraded the Time Off application to allow for easier administration by LCIS of agencies using this application.
- Upgraded ArcSDE and the TaxMap department desktop users from 9.1 to 10.1
- Upgraded ArcServer from 10.0 to 10.1
- Completed 176 OnBase work orders, 73 web site changes, and 202 miscellaneous program changes and end user consultations.

### **Goals for 2014**

- Support the deployment of the new Real Estate/ Tax Billing application by upgrading the GIS, Pictometry, Ortho photography servers and software.
- Retire Real Estate servers and assume support of Real Estate software not migrated to Tyler application.
- Deploy interfaces to Tyler to support Viewing of Onbase Images and processing tax refund payments.
- Upgrade redaction services to new vendor.
- Prepare for Onbase upgrade to 13.
- Ongoing support for 54 web based applications.

## **Geographic Information Systems**

A system administrator was added to the LCIS applications staff in November of 2012 to provide technical assistance to the Real Estate Division for Lucas County's enterprise GIS. The GIS system is an integral part of AREIS online (Auditor Real Estate Information System), as well as providing vital information to emergency responders and the Lucas County's Engineering staff. This position is funded through the Real Estate Assessment fund. The focus and intent is to ensure long term support for the environment which includes software and hardware upgrades as needed to maintain the health of the system.

### **Key Projects and Accomplishments for 2013**

- ArcSDE environment and the Taxmap department desktop users upgraded from 9.1 to 10.
- ArcServer upgraded from 10.0 to 10.1
- GIS services created on the ArcServer so that parcels, streets, and other GIS layers can be viewed in Tyler's IasWorld
- MaPrint application upgraded from ArcGIS 3.2 to ArcGIS 10.1.
- CAUV application upgraded from ArcGIS 3.2 to ArcGIS 10.1. Process to be handed over to technicians in Auditor's GIS further development is needed to integrate with IasWorld.
- The nightly conversion of SDE data to shape files for AREIS Online now runs on a server and has been upgraded from an ArcGIS 3.2 process to an ArcGIS 10.1 process.
- Nightly replication of the production SDE database to a File Geodatabase being served out via ArcGIS Server 10.1.

## **Goals for 2014**

- Finish up conversion of CAUV over to ARCGIS 10.1
- Continuing assistance of implementation of IASWorld from both the GIS and Security standpoints.

## **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 PCs designed to industry standards. In 2013 this group was responsible for the completion of over 3,100 work requests and the following mission critical infrastructure:

- HP3000 Mid-frame
- Eight (8) Intel Novell Print and file Servers
- Ten (10) Windows Domain controllers
- Five (5) Suse Linux Enterprise Servers
- Eighteen (18) Novell GroupWise mail and post office servers
- Seventy-seven (77) Microsoft Windows Servers
- Twenty-Five (25) VMWare Virtual Servers
- Six (6) VMWare Host servers
- One Hundred sixty (160) 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 - the Networking group and the Operations group. The normal hours of operation are 6:00 AM to 6:00 PM Monday through Friday. Work outside of normal business hours is common and performed to ensure systems and data are available for all 52 departments and agencies during normal business hours.

### **Key Projects and Accomplishments 2013 – Networking Team**

- Completed 3161 requests for desktop technical support
- Filled two vacant Network Technician positions.
- Completed networking vehicles for Dog Warden's Chameleon implementation
- Provide extensive planning and operational support for the Tyles iasWorld implementation
- Provide networking support for Early Vote Center
- Build out networking for Engineer move to McCord Rd.
- Implement the Buckeye WAN for connecting dispersed locations
- Complete Facilities monitoring network
- Replaced 40 PC via the PC Acquisition program
- Provided networking support to a new building for Central Drug Testing

### **Key Projects and Accomplishments 2013 – Data Center Team**

- Install a Falconstor backup system to improve the back up times and recovery of lost files
- Provide extensive planning and operational support for the Tyles iasWorld implementation
- Upgrade the Onbase software from version 9 to version 12 using virtualization to minimize physical servers required.

- Upgrade the County GIS servers from version 9 to version 10 using virtualization
- Expand the use of Virtual servers to reduce equipment and facilities costs
- Continue providing operational support for PeopleSoft, Auditor Tax Accounting, Courts, OnBase document imaging, and the Lucas County Recorder.

**Goals for 2014 – Networking Team**

- Complete the migration of devices off the legacy network
- Deploy Cisco AnyConnect for SSL VPN capabilities
- Replace existing CiscoWorks server hardware/software with a new product for Cisco network device configuration management
- Evaluate and propose an upgrade to the 10 year old Lucas County data network infrastructure.
- Complete a migration of Windows XP computers to Windows 7

**Goals for 2014 – Data Center Team**

- Enhancement of SQL Server security for enterprise SQL servers.
- Configure, and implement a plan to convert existing physical server environments to virtual server environments. A key group of servers for this conversion will include our enterprise ERP Peoplesoft HR and Financials servers. This will provide better redundancy and fail-over protocols for Lucas County, as well as reduce server support costs.
- Assist with the upgrade of the tax accounting system.
- Maintain the quality of service expected by our customers through 2014.
- Expand network storage to support the continued growth anticipated in Real Estate.
- Expand network backup to support new Real Estate storage and reduce backup time requirements.
- Evaluate all servers for End of Life and establish an upgrade schedule.

**Lucas County Information Services  
Members of Lucas County Automatic Data Processing Board  
Conclusion of 2013**

Ms. Anita Lopez	Auditor, Secretary to the Board
Mr. Pete Gerken	County Commissioners
Mr. Wade Kapszukiewicz	Treasurer
Judge Gene Zmuda	Common Pleas Court
Mr. Bernie Quilter	Clerk of Courts
Mr. Phil Copeland	Recorder
Ms. Meghan Gallagher	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 12/31/2013)

### Management Staff

Cynthia Waldmannstetter	Director
Ron Heinold	Assistant Director – Enterprise Software
George Webb	Assistant Director – Enterprise Infrastructure
Karen Schnitkey	Office Manager

### Applications Staff

James Lagger	Applications Systems Manager –Tax Acctg & Collections
Gianni Carrero	Applications Team Lead – Enterprise Solutions
James Volschow	Sr. Application Systems Analyst – PeopleSoft ERP
Karen Peck	Application Systems Analyst – PeopleSoft ERP
Michelle Weiss	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 – Civic Plus Web Content Management
Michelle Weiss	Application Systems Analyst – PeopleSoft ERP
Sandra Lewandowski	Application Systems Analyst – Document Imaging
Scott Yoder	GIS System Administrator
Karen Ramsey	Business Systems Analyst – Enterprise Solutions

### 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

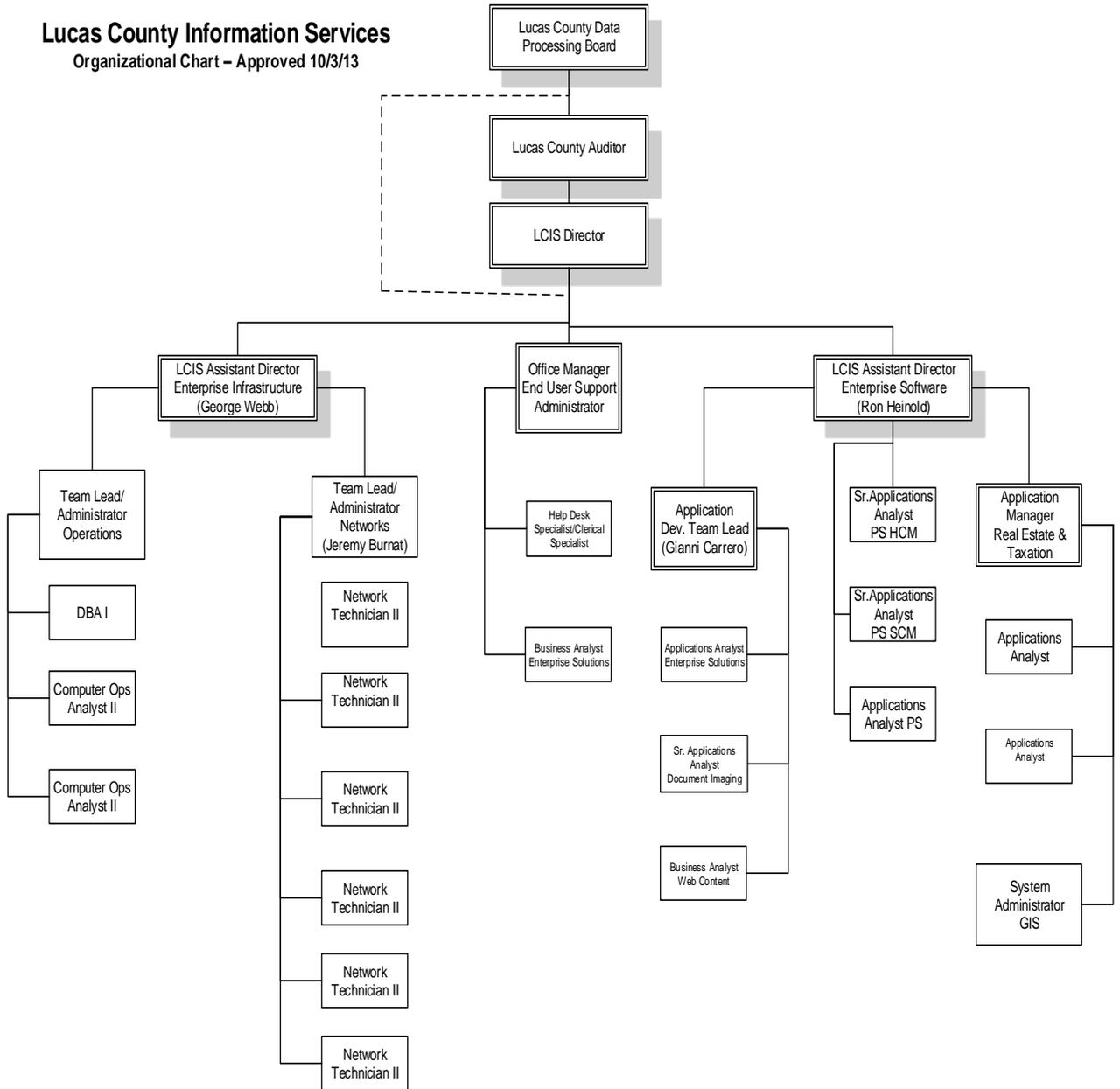
### Network/Client Support Staff

Jeremy Burnat	Network Services Team Lead
Tony Bundy	Network Services Technician II
Walter Reed	Network Services Technician II
Dan Lawson	Network Services Technician II
Ruby Nolen	Network Services Technician II
Chris Veitch	Network Services Technician II
Cherie Muetze	Network Services Technician II

### Administrative Support Staff

Tina Kirk	Administrative Clerk/Help Desk
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**Lucas County Information Services**  
Organizational Chart – Approved 10/3/13



**Lucas County Information Services**  
Operational Budget – Appropriated

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Salaries	\$1,716,098	\$1,691,915	\$1,485,045	\$1,419,451	\$1,381,932
Opers	\$240,254	\$236,868	\$208,187	\$196,909	\$189,480
Fica	\$23,113	\$22,791	\$21,562	\$18,594	\$18,911
Wkrs Comp	\$2,317	\$11,463	\$16,465		
Health Ins.	\$323,244	\$321,481	\$271,191		
Allowances			\$230	\$2,970	\$3,120
Contract Svs	\$712,378	\$656,420	\$619,000	\$530,551	\$185,060
Contract Rprs	\$188,437	\$47,431	\$45,000	\$93,739	\$8,600
Professional Svs.				\$415.55	\$600
Supplies	\$30,000	\$27,000	\$10,000	\$8,500	\$2,700
Office Supplies					\$2,400
Postage	\$150	\$100	\$100	\$100	\$100
Gasoline	\$240	\$1,100	\$300	\$200	\$200
Advertising & Prnt					\$500
Copying chgs.	\$100	\$100	\$50	\$50	\$50
Telecom	\$37,000	\$37,000	\$26,000	\$28,000	\$25,000
Training	\$50,000	\$11,000	\$8,000	\$10,000	\$12,500
Miscellaneous	\$20,000	\$8,510	\$7,170	\$3,686.28	\$380
Equipment	\$196,780	\$83,000	\$85,000	\$75,000	\$11,841
Equipment Parts					\$3,859
Software & Sup					\$420,676
<b>Total</b>	<b>\$3,540,112</b>	<b>\$3,156,179</b>	<b>\$2,803,300</b>	<b>\$2,388,594</b>	<b>\$2,267,909</b>

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

**Lucas County Information Services**  
Operational Expenses

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Salaries	\$1,662,814	\$1,559,256	\$1,333,112	\$1,346,166	\$1,291,690
Opers	\$232,785	\$218,033	\$185,073	\$186,781	\$181,281
Fica	\$22,049	\$20,591	\$17,483	\$17,483	\$17,155
Wkrs Comp	\$2,218	\$11,463	\$16,465		
Health Ins.	\$301,395	\$274,633	\$245,410		
Allowances			\$180	\$2,970	\$3,120
Contract Svs	\$783,357	\$551,657	\$636,347	\$501,228	\$200,109
Contract Rprs.	\$198,333	\$41,829	\$34,054	\$85,672	\$7,665
Professional Svs				\$415	\$442
Supplies	\$20,254	\$11,274	\$5,396	\$8,099	\$2,268
Office Supplies					\$2,027
Postage	\$9	\$9	\$13	\$15	\$13
Gasoline	\$36	\$96	\$260	\$0	\$41
Advertising & Prt				\$428	\$110
Copying chgs.	\$0	\$0	\$0	\$0	\$0
Telecom	\$20,443	\$19,379	\$24,435	\$22,575	\$21,203
Training	\$5,515	\$2,196	\$7,317	\$6,065	\$11,716
Miscellaneous	\$9,234	\$4,095	\$6,742	\$180	\$192
Equipment	\$330,956	\$59,246	\$79,313	\$54,579	\$26,240
Equipment Parts					\$2,742
Software & Sup					\$407,704
<b>Total</b>	<b>\$3,589,398</b>	<b>\$2,773,757</b>	<b>\$2,591,600</b>	<b>\$2,232,656</b>	<b>\$2,175,718</b>