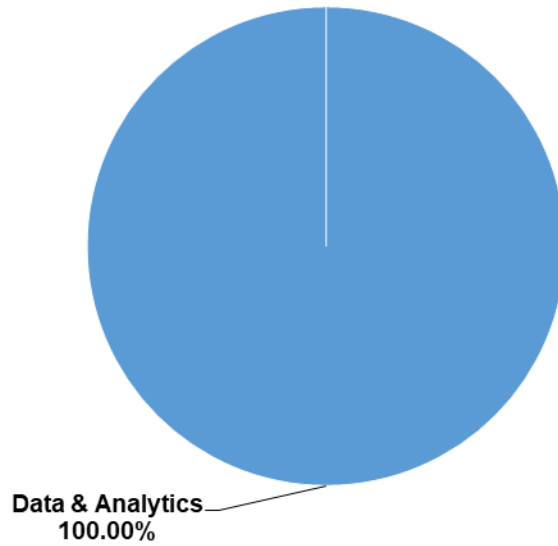


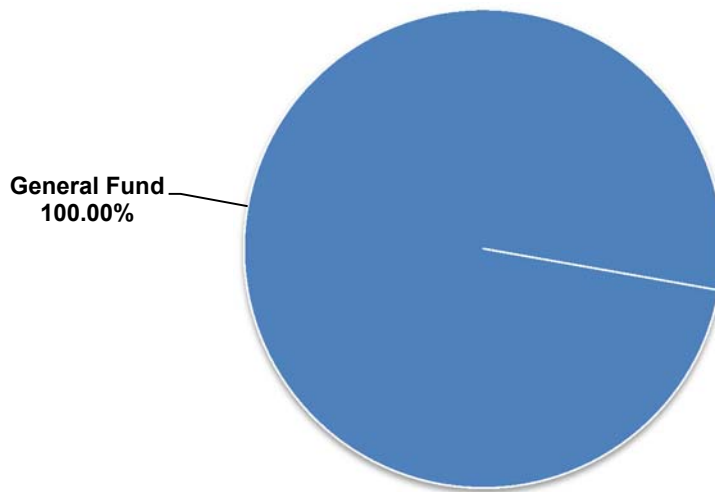
Office of Data & Analytics

FY 21-22 Proposed Expenditures: \$294,246

FY 21-22 Expenditures by Division



FY 21-22 Expenditures by Fund

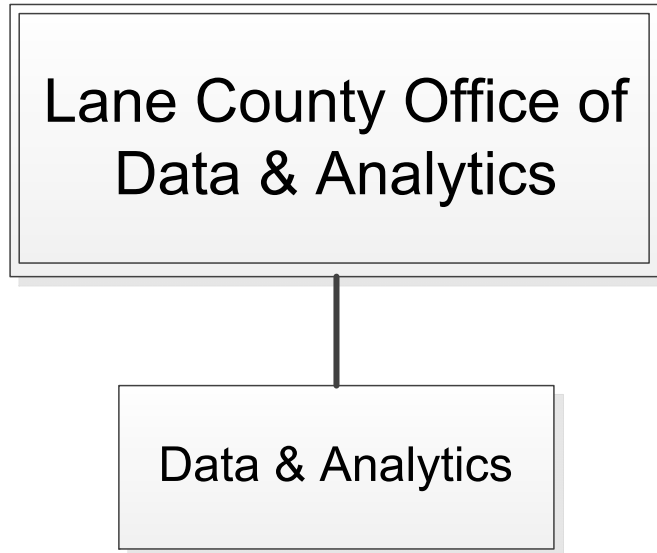


Michael Finch
Technology Services Director
541-682-4232

Data & Analytics

Department Purpose & Overview

The purpose of the Office of Data & Analytics is to ensure that Lane County has access to the best data and actionable insights available, in the moment and place needed, to make data driven decisions. This will be accomplished through partnerships and data leadership, development, literacy, ethics, equity, technology innovation and infrastructure.



Data & Analytics

Department Goals & Strategic Planning

The Office of Data & Analytics has aligned several goals and objectives for FY 21-22 with the following Strategic Areas of Focus:

- People and Partnerships
 - Establish and partner the new Department and Roles
 - Form and document relationships with data and analytics entities across Lane County
 - Align and provide data and analytics capabilities Countywide
- Safe and Healthy County, Vibrant Communities
 - Establish work plan for top County initiatives (Equity, Homelessness, Economic Development, etc)
- Infrastructure
 - Partner with Technology Services and our community to evolve data relationships, infrastructure, tools and sharing capabilities

Performance metrics have not yet been defined for the Office of Data & Analytics since this is a newly established department. Once a manager is hired, they will work with the Technology Services director to further outline the strategic measures and performance metrics.

Partnerships

- All departments of Lane County, plus other agencies or individuals who may perform specialized data and/or analytics functions will be encouraged to be a part of the Data & Analytics Organization and invited to participate in analytics activities including training, user groups, data governance, sharing of stories and other data & analytics exercises.
- Equity partnerships – Engage with Lane County’s Equity teams, tools and processes to support this essential work
- Lane Geographic Data Consortium (LGDC) – Actively participate in the use and growth of regional datasets provided by the LGDC.
- Local, Regional, State and Federal data organizations – Actively participate in developing and maintaining data organizations and relationships at all levels.

Major Accomplishments & Achievements in FY 20-21

Not applicable.

FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire

Not applicable.

Anticipated Service & Budget Changes for FY 21-22

- Establish new department and identify needs such as workstations, licensing needs, and training/certification depending on the candidate’s experience.
- Recruit and hire 1.0 FTE for Manager Position.
- Recruit and hire 1.0 FTE for Sr. Management Analyst position.

Data & Analytics

Future Service Challenges & Planning Efforts

This new department will need to successfully form leadership roles, relationships, partnerships and processes in a decentralized data and analytic environment to align goals and work. As new resources, training and needs for Analytics grow, availability of Technology Services, data and data infrastructure to fuel analytics will increase demands on current systems and support escalating the need for resources and larger, more modern data warehousing platforms as well as regional data sharing and security needs. Tableau licensing growth will also be a challenge and require planning for funding a 100% to 300% increase in Tableau licensing costs depending on the speed of adoption in use and if Lane County wants a public Tableau presence beyond the free version of Tableau Public.

Capital Projects – Planned and Known Needs

- Tableau enterprise licensing adoption
- Data warehouse/infrastructure modernization

Data & Analytics

DEPARTMENT FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
TOTAL RESOURCES	0	0	0	0	0	0.00%
EXPENDITURES:						
Personnel Services	0	0	0	287,568	287,568	100.00%
Materials & Services	0	0	0	6,678	6,678	100.00%
TOTAL EXPENDITURES	0	0	0	294,246	294,246	100.00%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	0	0	0	294,246	294,246	100.00%
TOTAL	0	0	0	294,246	294,246	100.00%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Data & Analytics	0	0	0	294,246	294,246	100.00%
TOTAL EXPENDITURES	0	0	0	294,246	294,246	100.00%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	0.00	0.00	0.00	2.00	2.00	100.00%

DEPARTMENT POSITION LISTING	
Data & Analytics	
1.00	Manager
1.00	Sr. Management Analyst
2.00	Division FTE Total
2.00	Department FTE Total

Data & Analytics

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
EXPENDITURE ACCOUNTS						
Regular Operating Wages	0	0	0	170,280	170,280	100.00%
Social Security Expense	0	0	0	10,560	10,560	100.00%
Medicare Insurance Expense	0	0	0	2,472	2,472	100.00%
Unemployment Insurance (State)	0	0	0	216	216	100.00%
Workers Comp	0	0	0	504	504	100.00%
Disability Insurance - Long-term	0	0	0	1,212	1,212	100.00%
PERS - OPSRP Employer rate	0	0	0	28,200	28,200	100.00%
PERS Bond	0	0	0	12,768	12,768	100.00%
PERS - 6% Contribution	0	0	0	10,224	10,224	100.00%
Health Insurance	0	0	0	39,864	39,864	100.00%
Dental Insurance	0	0	0	2,712	2,712	100.00%
EE Assistance Pgm	0	0	0	24	24	100.00%
Life Insurance	0	0	0	720	720	100.00%
Flexible Spending Admin	0	0	0	24	24	100.00%
Disability Insurance - Short Term	0	0	0	72	72	100.00%
Deferred Comp Employer Contrib	0	0	0	3,408	3,408	100.00%
Retiree Medical	0	0	0	4,260	4,260	100.00%
FMLA Administration	0	0	0	48	48	100.00%
PERSONNEL SERVICES	0	0	0	287,568	287,568	100.00%
Telephone Services	0	0	0	2,040	2,040	100.00%
General Liability	0	0	0	878	878	100.00%
Fleet Equipment Replacement	0	0	0	150	150	100.00%
PC Replacement Services	0	0	0	500	500	100.00%
DP Supplies And Access	0	0	0	1,060	1,060	100.00%
Small Tools & Equipment	0	0	0	100	100	100.00%
Business Expense & Travel	0	0	0	200	200	100.00%
Outside Education & Travel	0	0	0	1,500	1,500	100.00%
County Training Classes	0	0	0	50	50	100.00%
Training Services & Materials	0	0	0	200	200	100.00%
MATERIALS & SERVICES	0	0	0	6,678	6,678	100.00%
DEPARTMENT EXPENDITURES	0	0	0	294,246	294,246	100.00%