#### OFFICE OF DATA & ANALYTICS



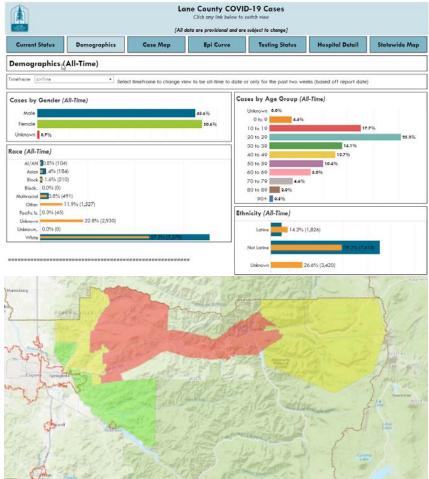
Presenter(s): Michael Finch – Chief Information Officer

### **Data & Analytics**

Mission: To ensure the County is providing easy access to relevant data & information in the best possible ways to help make decisions & solve challenges

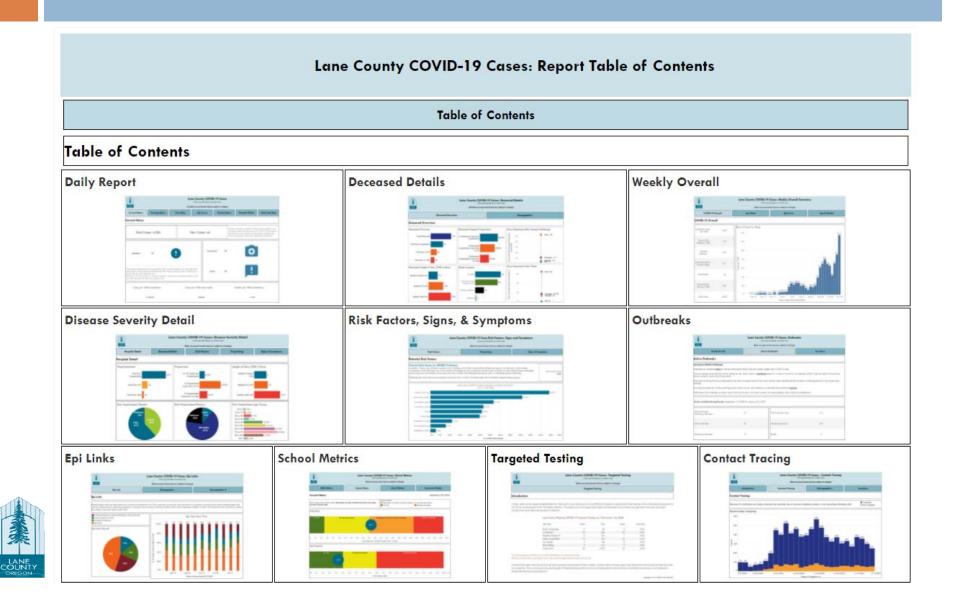
#### 2 FTE

- Manager
- Sr. Management Analyst



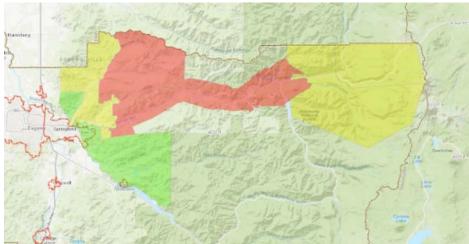


### **COVID Impact Analytics**

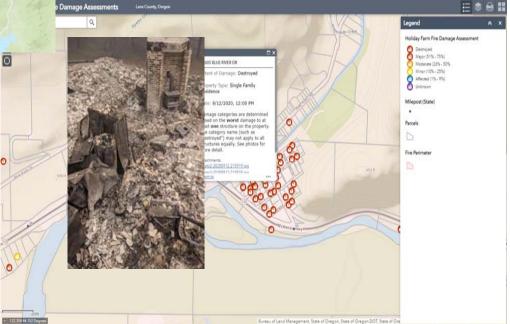


#### Holiday Farm Fire

**Evacuation Areas** 



#### Damage Assessments

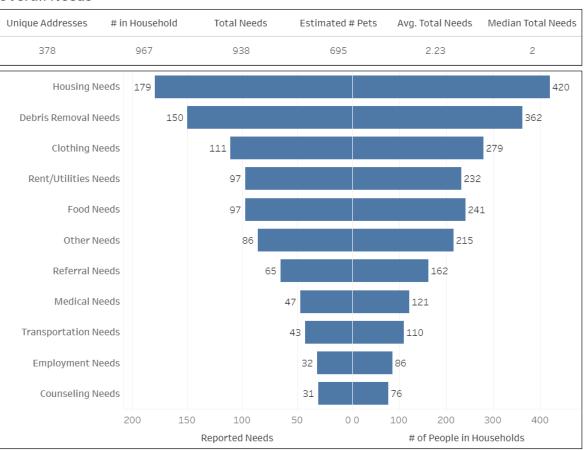




### Holiday Farm Fire

#### MARC Needs assessment

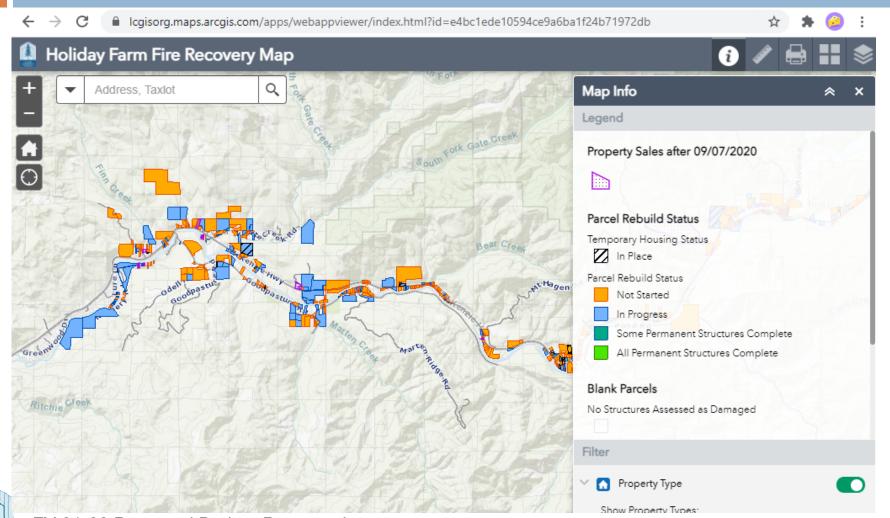
#### **Overall Needs**





LANE

# Holiday Farm Fire





FY 21-22 Proposed Budget Presentation

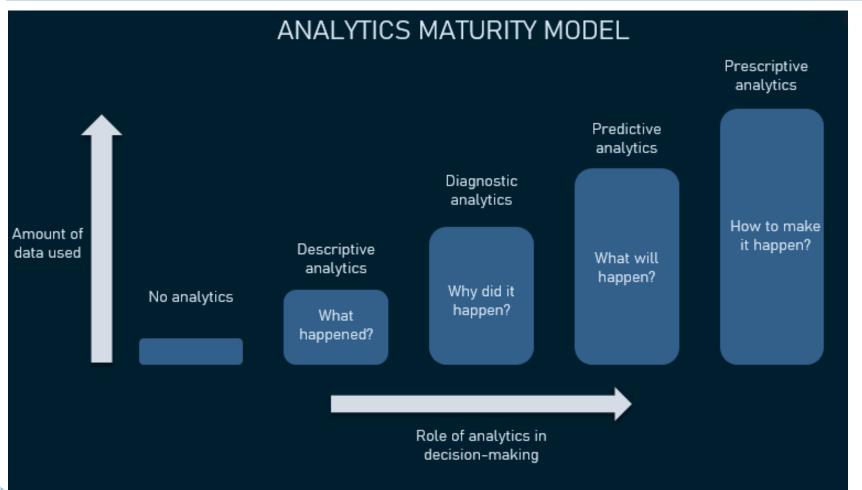
tion

### **Budget Analytics**

Select a Department			
Data & Analytics			•
Department Budget Summary: Data & Analytics Total Employees (FTE): 2	: TOTAL EXPENDITU	JRES: <u>\$294,246</u>	LANE COUNTY SUBOLI
	EXPENDITURES BY F	UND	
F	und Name		
GENE	RAL FUND		\$294,246
	\$OM		
bar again to reset	the selection, and detail for All Cate		section below.
	Account Detail For: GE	NERAL FUND	
Parent Acct Name <sup>2</sup>	Category Total for Dept:	\$294,246	
Parent Acct Name 🕺 PERSONNEL SERVICES		\$294,246	\$170,28
	Category Total for Dept: <u>Child Acct Name</u>	\$294,246	\$170,28
	Category Total for Dept: <u>Child Acct Name</u> — Regular Operating Wages	\$294,246 \$10,560	\$170,28
	Category Total for Dept: <u>Child Acct Name</u> — Regular Operating Wages Social Security Expense Medicare Insurance Expense Unemployment Insurance (State)	\$294,246 \$10,560 \$2,472 \$216	\$170,28
	Category Total for Dept: <u>Child Acct Name</u> — Regular Operating Wages Social Security Expense Medicare Insurance Expense Unemployment Insurance (State) Workers Comp	\$294,246 \$10,560 \$2,472 \$216 \$504	\$170,28
	Category Total for Dept: <u>Child Acct Name</u> — Regular Operating Wages Social Security Expense Medicare Insurance Expense Unemployment Insurance (State) Workers Comp Disability Insurance - Long-term	\$294,246 \$10,560 \$2,472 \$216 \$504 \$1,212	\$170,28
	Category Total for Dept: <u>Child Acct Name</u> — Regular Operating Wages Social Security Expense Medicare Insurance Expense Unemployment Insurance (State) Workers Comp	\$294,246 \$10,560 \$2,472 \$216 \$504 \$1,212 \$28,200	\$170,28
	Category Total for Dept: <u>Child Acct Name</u> — Regular Operating Wages Social Security Expense Medicare Insurance Expense Unemployment Insurance (State) Workers Comp Disability Insurance - Long-term PERS - OPSRP Employer rate	\$294,246 \$10,560 \$2,472 \$216 \$504 \$1,212 \$28,200 \$12,768	\$170,28
	Category Total for Dept: <u>Child Acct Name</u> — Regular Operating Wages Social Security Expense Medicare Insurance Expense Unemployment Insurance (State) Workers Comp Disability Insurance - Long-term PERS - OPSRP Employer rate PERS Bond	\$294,246 \$10,560 \$2,472 \$216 \$504 \$1,212 \$28,200 \$12,768 \$10,224	\$170,28
	Category Total for Dept: <u>Child Acct Name</u> — Regular Operating Wages Social Security Expense Medicare Insurance Expense Unemployment Insurance (State) Workers Comp Disability Insurance - Long-term PERS - OPSRP Employer rate PERS Bond PERS - 6% Contribution	\$294,246 \$10,560 \$2,472 \$216 \$504 \$1,212 \$28,200 \$12,768 \$10,224 \$39,864 \$2,712	\$170,28
	Category Total for Dept: <u>Child Acct Name</u> — Regular Operating Wages Social Security Expense Medicare Insurance Expense Unemployment Insurance (State) Workers Comp Disability Insurance - Long-term PERS - OPSRP Employer rate PERS Bond PERS - 6% Contribution Health Insurance Dental Insurance EE Assistance Pgm	\$294,246 \$10,560 \$2,472 \$216 \$504 \$1,212 \$28,200 \$12,768 \$10,224 \$39,864 \$2,712 \$24	\$170,28
	Category Total for Dept: <u>Child Acct Name</u> — Regular Operating Wages Social Security Expense Medicare Insurance Expense Unemployment Insurance (State) Workers Comp Disability Insurance - Long-term PERS - OPSRP Employer rate PERS Bond PERS - 6% Contribution Health Insurance Dental Insurance EE Assistance Pgm Life Insurance	\$294,246 \$10,560 \$2,472 \$216 \$504 \$1,212 \$28,200 \$12,768 \$10,224 \$39,864 \$2,712 \$24 \$720	\$170,28
	Category Total for Dept: <u>Child Acct Name</u> — Regular Operating Wages Social Security Expense Medicare Insurance Expense Unemployment Insurance (State) Workers Comp Disability Insurance - Long-term PERS - OPSRP Employer rate PERS Bond PERS - 6% Contribution Health Insurance Dental Insurance EE Assistance Pgm Life Insurance Flexible Spending Admin	\$294,246 \$10,560 \$2,472 \$216 \$504 \$1,212 \$28,200 \$12,768 \$10,224 \$39,864 \$2,712 \$24 \$720 \$24	\$170,28
	Category Total for Dept: <u>Child Acct Name</u> — Regular Operating Wages Social Security Expense Medicare Insurance Expense Unemployment Insurance (State) Workers Comp Disability Insurance - Long-term PERS - OPSRP Employer rate PERS Bond PERS - 6% Contribution Health Insurance Dental Insurance EE Assistance Pgm Life Insurance Flexible Spending Admin Disability Insurance - Short Term	\$294,246 \$10,560 \$2,472 \$216 \$504 \$1,212 \$28,200 \$12,768 \$10,224 \$39,864 \$2,712 \$24 \$720 \$24 \$72	\$170,28
	Category Total for Dept: <u>Child Acct Name</u> — Regular Operating Wages Social Security Expense Medicare Insurance Expense Unemployment Insurance (State) Workers Comp Disability Insurance - Long-term PERS - OPSRP Employer rate PERS Bond PERS - 6% Contribution Health Insurance Dental Insurance EE Assistance Pgm Life Insurance Flexible Spending Admin	\$294,246 \$10,560 \$2,472 \$216 \$504 \$1,212 \$28,200 \$12,768 \$10,224 \$39,864 \$2,712 \$24 \$720 \$24 \$720 \$24 \$72 \$3,408	\$170,28
	Category Total for Dept: <u>Child Acct Name</u> — Regular Operating Wages Social Security Expense Medicare Insurance Expense Unemployment Insurance (State) Workers Comp Disability Insurance - Long-term PERS - OPSRP Employer rate PERS Bond PERS - 6% Contribution Health Insurance Dental Insurance EE Assistance Pgm Life Insurance Flexible Spending Admin Disability Insurance - Short Term Deferred Comp Employer Contribu	\$294,246 \$10,560 \$2,472 \$216 \$504 \$1,212 \$28,200 \$12,768 \$10,224 \$39,864 \$2,712 \$24 \$720 \$24 \$720 \$24 \$72 \$3,408 \$4,260	\$170,28
	Category Total for Dept: <u>Child Acct Name</u> — Regular Operating Wages Social Security Expense Medicare Insurance Expense Unemployment Insurance (State) Workers Comp Disability Insurance - Long-term PERS - OPSRP Employer rate PERS Bond PERS - 6% Contribution Health Insurance Dental Insurance EE Assistance Pgm Life Insurance Flexible Spending Admin Disability Insurance - Short Term Deferred Comp Employer Contrib Retiree Medical	\$294,246 \$10,560 \$2,472 \$216 \$504 \$1,212 \$28,200 \$12,768 \$10,224 \$39,864 \$2,712 \$24 \$720 \$24 \$720 \$24 \$72 \$3,408 \$4,260 \$48	\$170,28



#### Data & Analytics





### Data & Analytics Services

Mission: To ensure the County is providing easy access to relevant data & information in the best possible ways to help make decisions & solve challenges

- Strategy
  - Vision
  - Alignment with County Strategic Plan
  - Data work plan
- Literacy
  - Training
  - Ask questions of data
  - Communicate meaning to others
  - Data science

- Sharing
  - Data User Groups
  - Collaboration (governance)
  - Regional communities
- Technology

FTE: 2.0 Proposed FY 21-22 Resources: \$0 Expenses: \$294,246

- Tools & visualizations
- Data warehousing
- Securing, cataloging, publishing
- Analytics Development

LANE

### FY 21-22 Budget Details

#### 21-22 RESOURCES

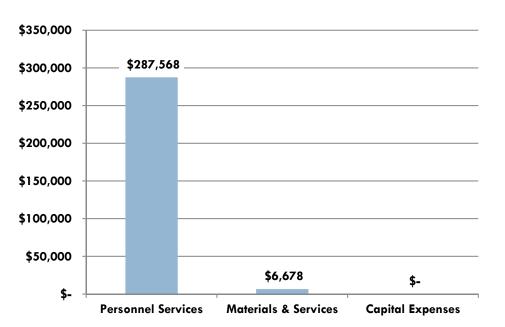
- FY21-22 & FY22-23: 100% General Fund
- FY23-24 Forward: Billed to all Funds as Central Service (Countywide Indirect)



# FY 21-22 Budget Details

#### **21-22 EXPENDITURES**

- Personnel Services
   2.0 FTE
- Materials & Services
  - Licensing
  - Training Expenses
  - Technology Support





### Future Challenges & Opportunities

- Connecting a distributed workforce
- Sharing data across our organization (and community)
- Building data literacy at all levels
- Investing in technology tools and data infrastructure





# Lane County Strategic Plan

Safe, Healthy County	Vibrant Communities	Robust Infrastructure	Our People & Partnerships
<ul> <li>Establish work plan for top County initiatives (Equity, Homelessness, Economic Development, etc)</li> </ul>	<ul> <li>Establish work plan for top County initiatives (Equity, Homelessness, Economic Development, etc)</li> </ul>	• Partner with Technology Services and our community to evolve data relationships, infrastructure, tools and sharing capabilities	<ul> <li>Establish and partner the new Department and Roles</li> <li>Form relationships with data &amp; analytics teams across Lane County</li> <li>Align and provide data &amp; analytics capabilities Countywide</li> <li>Engage with Lane County Equity teams to support this essential work</li> </ul>



#### Questions?

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Up Next: Break / Human Resources

