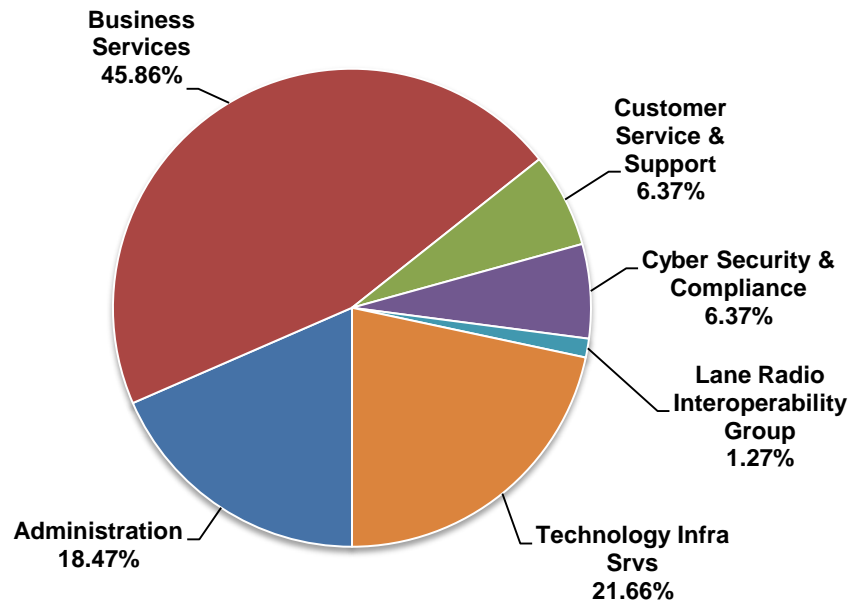


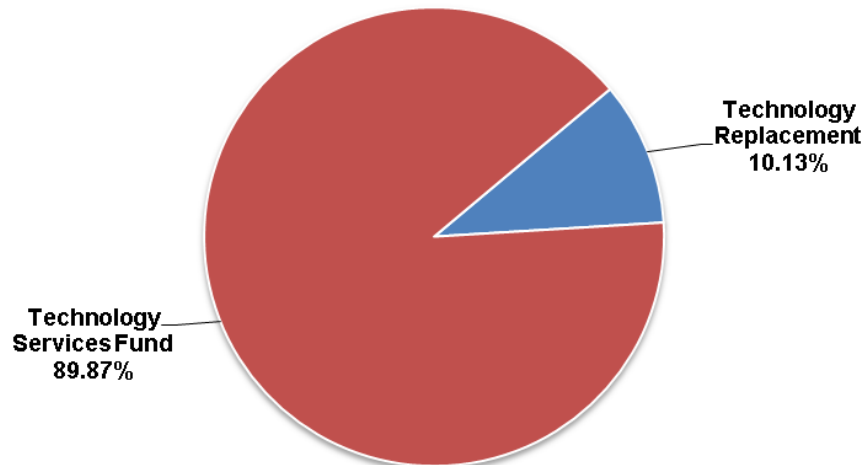
Department of Technology Services

FY 20-21 Proposed Expenditures: \$15,787,971

FY 20-21 Expenditures by Division



FY 20-21 Expenditures by Fund



Michael Finch
Technology Services Director
541-682-4232

Technology Services

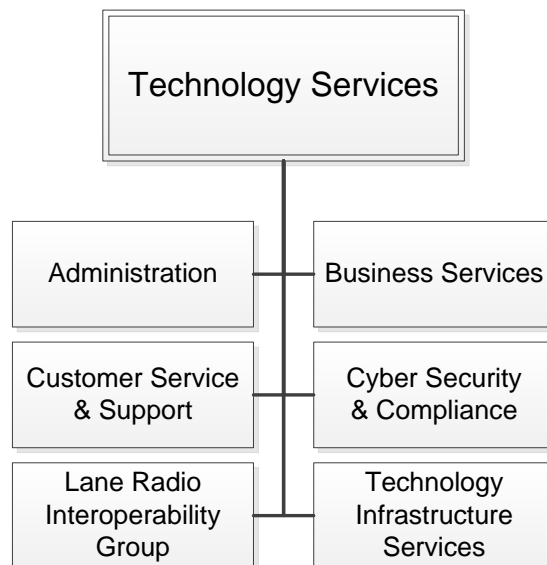
Department Purpose & Overview

The Mission of the Technology Services (TS) Department is to leverage technology to improve lives. In addition to serving internal customers, TS hosts Regional Technology Infrastructure Services, serving local cities and other partners with shared datacenter, networking and application services. TS budgets within two Internal Service Funds: Technology Services Fund and the Technology Replacement Fund.

The Technology Services Fund is made up of six divisions:

- The Administration Division provides administrative support for the TS Department.
- The Business Services Division is made up of three dedicated teams that cohesively provide business analysis, project management, application and desktop support. The three teams will be structured by business area including Lane (Departments: CAO, CC, HR), Land (Departments: A&T, PW), and Law/Life (Departments: SO, DA, HHS) while still ensuring cross-team communities of practice are maintained.
- The Cyber Security and Compliance Division provides education on security and policy issues, ensures compliance with federal security mandates, and manages access to technology infrastructure.
- The Customer Service and Support Division provides the management of the Lane County and Regional Technology Service Desks, as well as assisting customers with procurement, setup and support of desktop computers, peripherals, mobile devices, print services, and related technology.
- The Lane Radio Interoperability Group Division manages a trunked radio system for a consortium of public safety, public works, and public utility agencies.
- The Technology Infrastructure Services Division maintains and administers Lane County's computer networks and systems including analysis, development and implementation of engineering-related projects.

The Technology Replacement Fund includes programs for Personal Computer (PC), Infrastructure, License Replacements, and Telecom, as well as the Lane County Copier Program.



Technology Services

Technology Services Goals & Strategic Planning

The TS Department is entering year 3 of its 3-year strategic plan. Our strategic priorities are Communication, Customer Service, Infrastructure and Innovation. Woven into these priorities are 4 themes this year which are:

- Security
- Office 365
- Data Analytics
- COVID-19 impacts

Our Security theme focusses on completion of Windows 10 upgrade, cyber security awareness training for users and standard privilege access on workstations. Office 365 efforts are focused on leveraging value provided by cloud and other services already part of our existing Office 365 subscription. Data analytics is our focus on growth in data integration and availability of analytics to front line staff. COVID-19 impacts will focus on rapidly changing needs of technology for Lane County services in response to needs from this serious worldwide incident.

Partnerships

TS hosts a regional technology partnership with the City of Eugene, City of Springfield, and Lane Council of Governments (LCOG). This partnership dates back to 1966 when these organizations shared a mainframe. While technology has transformed significantly over the decades, these partnerships continue to benefit each organization with shared server hosting, datacenter, network, and other technology infrastructure services. Lane County receives over \$1.1 million dollars in regional revenue that, due to economies of scale, directly offset the amount the County would have to pay for the same levels of service. TS also provides a System Manager for the Lane Radio Interoperability Group (LRIG). While the revenue from this service only covers the cost of the system manager directly, Lane County benefits from this position being hosted in Lane County as the Sheriff's Office and Public Works Departments are members of the LRIG consortium.

Other partnerships include:

- University of Oregon 3PM – Open Data Study
- Technology Association of Oregon (TAO) – Lunch and Learn
- Eastern Counties – Taxation software support
- The Oregon Association of Government Information Technology Management
- LCOG Cooperative Project Agreement
- Regional PeopleSoft group
- Public Agency Network
- Regional Fiber Consortium

Technology Services

DEPARTMENT FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Property And Rentals	2,773	1,160	0	0	0	0.00%
Federal Revenues	26,579	1,430	0	0	0	0.00%
Local Revenues	1,859,488	1,803,786	1,753,284	1,483,376	(269,908)	-15.39%
Fees And Charges	10,861,880	11,302,647	13,225,478	13,157,532	(67,946)	-0.51%
Administrative Charges	743,281	811,644	949,228	1,069,417	120,189	12.66%
Interest Earnings	56,876	85,899	14,229	21,960	7,731	54.33%
Total Revenue	13,550,878	14,006,566	15,942,219	15,732,285	(209,934)	-1.32%
Interfund Loans	700,000	640,000	0	0	0	0.00%
Fund Transfers	10,682	0	0	0	0	0.00%
TOTAL RESOURCES	14,261,561	14,646,566	15,942,219	15,732,285	(209,934)	-1.32%
EXPENDITURES:						
Personnel Services	8,559,544	8,640,751	9,449,390	9,683,383	233,993	2.48%
Materials & Services	4,521,422	4,465,958	4,779,196	5,223,107	443,911	9.29%
Capital Expenses	1,111,055	1,348,051	1,251,371	881,481	(369,890)	-29.56%
TOTAL EXPENDITURES	14,192,021	14,454,760	15,479,957	15,787,971	308,014	1.99%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Technology Replacement	1,044,915	1,822,196	2,206,452	1,564,439	(642,013)	-29.10%
Technology Services Fund	13,147,106	12,632,564	13,273,505	14,223,532	950,027	7.16%
TOTAL	14,192,021	14,454,760	15,479,957	15,787,971	308,014	1.99%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
DIVISIONS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Administration	2,174,460	2,845,267	3,155,680	2,933,856	(221,824)	-7.03%
Business Services	5,867,255	5,673,463	7,129,763	7,238,002	108,239	1.52%
Customer Service & Support	1,715,522	1,831,539	723,188	1,002,027	278,839	38.56%
Cyber Security & Compliance	629,130	720,859	915,354	972,197	56,843	6.21%
Lane Radio Interoperblty Grp	171,844	187,443	202,736	211,848	9,112	4.49%
Technology Infra Svcs	3,633,810	3,196,189	3,353,236	3,430,041	76,805	2.29%
TOTAL EXPENDITURES	14,192,021	14,454,760	15,479,957	15,787,971	308,014	1.99%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	69.75	66.25	67.25	69.25	2.00	2.97%

Technology Services

DEPARTMENT POSITION LISTING	
<p>Administration</p> <ul style="list-style-type: none"> 1.00 Accounting Clerk 2 1.00 Administrative Support Spec 1.00 Dept Director (TS, HR, OPs) 1.00 Management Analyst 1.00 Manager 1.00 Office Assistant 2 1.00 Office Assistant, Sr <hr style="width: 100%;"/> <p>7.00 Division FTE Total</p> <p>Business Services</p> <ul style="list-style-type: none"> 9.00 Sr Programmer & System Analyst 1.00 Database Administrator 2.00 Database Administrator, Sr 2.00 Engineering Analyst 2.00 Info Services Project Manager 5.00 Info Technology Specialist 2 2.00 IS Project Manager, Sr 3.00 Manager 4.00 Programmer Analyst 2 0.50 Sr Programmer & System Analyst - TEMP 1.00 Sr. Manager 4.00 Sr. System Administrator 1.00 Technical Specialist <hr style="width: 100%;"/> <p>36.50 Division FTE Total</p>	<p>Customer Service & Support</p> <ul style="list-style-type: none"> 2.00 Info Technology Specialist 1 4.00 Info Technology Specialist 2 1.00 Sr. System Administrator <hr style="width: 100%;"/> <p>7.00 Division FTE Total</p> <p>Cyber Security & Compliance</p> <ul style="list-style-type: none"> 2.00 Sr. System Administrator 1.75 Info Technology Specialist 2 1.00 Manager <hr style="width: 100%;"/> <p>4.75 Division FTE Total</p> <p>Lane Radio Interoperability Gro</p> <ul style="list-style-type: none"> 1.00 Manager <hr style="width: 100%;"/> <p>1.00 Division FTE Total</p> <p>Technology Infrastructure Services</p> <ul style="list-style-type: none"> 3.00 Info Technology Specialist 2 1.00 Manager 8.00 Sr. System Administrator 1.00 System Network/Architect <hr style="width: 100%;"/> <p>13.00 Division FTE Total</p>
<p>69.25 Department FTE Total</p>	

Technology Services: Administration

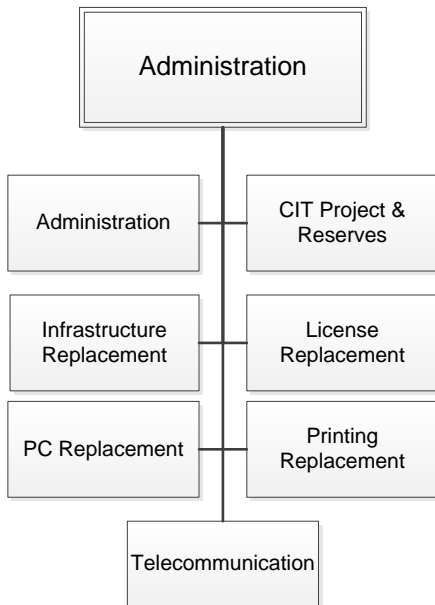
Division Purpose Statement

The Administration Division supports Technology Services Department staff and the operation of the Department.

Division Locator

Technology Services

*Administration ◀
Business Services
Customer Service & Support
Cyber Security & Compliance
Lane Radio Interoperability Group
Technology Infrastructure Services*



Technology Services: Administration

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Local Revenues	13,500	7,125	10,000	0	(10,000)	-100.00%
Fees And Charges	1,317,532	1,312,489	2,754,324	1,786,793	(967,531)	-35.13%
Administrative Charges	743,281	811,644	949,228	1,069,417	120,189	12.66%
Interest Earnings	56,876	85,899	14,229	21,960	7,731	54.33%
Total Revenue	2,131,189	2,217,157	3,727,781	2,878,170	(849,611)	-22.79%
Interfund Loans	700,000	640,000	0	0	0	0.00%
Fund Transfers	10,682	0	0	0	0	0.00%
TOTAL RESOURCES	2,841,872	2,857,157	3,727,781	2,878,170	(849,611)	-22.79%
EXPENDITURES:						
Personnel Services	696,301	706,105	766,352	879,420	113,068	14.75%
Materials & Services	705,178	894,193	1,216,042	1,172,955	(43,087)	-3.54%
Capital Expenses	772,981	1,244,970	1,173,286	881,481	(291,805)	-24.87%
TOTAL EXPENDITURES	2,174,460	2,845,267	3,155,680	2,933,856	(221,824)	-7.03%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Technology Replacement	1,044,915	1,822,196	2,206,452	1,564,439	(642,013)	-29.10%
Technology Services Fund	1,129,545	1,023,071	949,228	1,369,417	420,189	44.27%
TOTAL	2,174,460	2,845,267	3,155,680	2,933,856	(221,824)	-7.03%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Administration	799,217	800,169	949,228	1,069,417	120,189	12.66%
CIT Projects & Reserves	330,328	222,902	0	300,000	300,000	100.00%
Infrastructure Replacement	5,280	201,686	393,576	405,383	11,807	3.00%
License Replacement	357	308,442	490,987	420,196	(70,791)	-14.42%
PC Replacement	237,737	453,260	370,429	388,860	18,431	4.98%
Printing Replacement	112,939	225,324	439,031	350,000	(89,031)	-20.28%
Telecom Replacement	688,603	633,485	512,429	0	(512,429)	-100.00%
TOTAL EXPENDITURES	2,174,460	2,845,267	3,155,680	2,933,856	(221,824)	-7.03%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	6.00	6.00	6.00	7.00	1.00	16.67%

Technology Services: Administration

Division Overview

The Administration Division's mission is to provide exceptional support to TS. The Division performs tasks and completes processes associated with budget, accounts receivable, accounts payable, payroll, purchasing, inventory as well as program administration and reporting for the Lane County PC replacement, infrastructure replacement, license replacement, telecommunication and printing replacement programs. The Division communicates and coordinates both internally with TS Department staff, and externally with County and Regional customers and vendors.

Division Goals & Strategic Planning

The Division's goals align with the TS Strategic Plan supporting the Lane County Strategic Plan. A key goal is capitalizing on recent TS' budget model process improvements to enhance clarity of costs and equity in value delivery to departments and customers of Technology Services. TS Administration focuses on an inclusive work environment that has a deep commitment to delivering value and service to the residents of Lane County, including Lane County employees.

Major Accomplishments & Achievements in FY 19-20

- Continued collaboration with the Lane County Budget Office and Lane County Central Finance to develop a Service-Level Budget and reconciliation process.
- The Administration division now includes an executive assistant to the director. This position will assist the director on tasks including email box maintenance, communication, organization, committee work and added support for the admin team.
- The TS budget staff are reallocating duties and prioritizing budget and reconciliation tasks in order to shore up processes for budget and actuals recording.

Anticipated Service & Budget Changes for FY 20-21

- Administration costs increased due to the new Executive Assistant position. These costs are allocated to the other TS divisions based on FTE counts.
- The Technology Replacement Fund now includes the Telecom Replacement program.
- The PC Replacement Fund reserves will be used to pay back the Telecom implementation.

Current & Future Service Challenges

The biggest challenge for the Administration Division is to shore up process improvements and develop business relationships with the county departments. The new budget model and reconciliation processes have been implemented through the FY 19-20 Lane County budget cycle. The TS budget staff will now work diligently on refining those processes to move into a maintenance mode.

Capital Projects – Planned and Known Needs

TS Remodel

- The TS Department has not been remodeled in over 16 years and it is important that our teams are more centrally located. The Technology Services Fund currently has \$300,000 in reserves for the aspects of the remodel that will be the responsibility of TS such as cubicles, desks, conference room needs and other department specific costs related to a remodel. More information can be found on the Public Service Building Technology Services Remodel in the Lane County Capital Improvement Plan.

Technology Services: Business Services

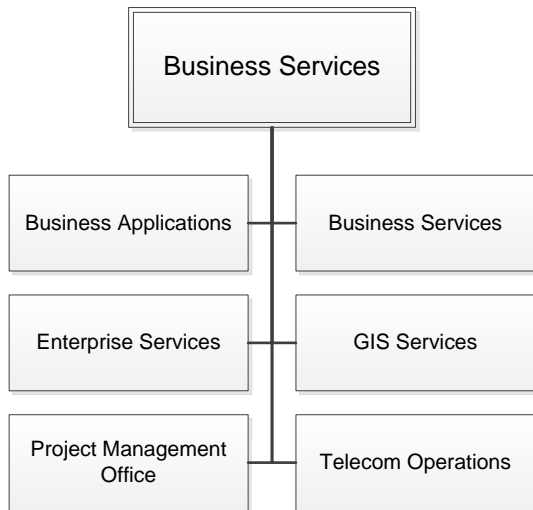
Division Purpose Statement

The Business Services Division provides management, application and desktop support for Lane County departments

Division Locator

Technology Services

- Administration*
- Business Services* ◀
- Customer Service & Support*
- Cyber Security & Compliance*
- Lane Radio Interoperability Group*
- Technology Infrastructure Services*



Technology Services: Business Services

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Property And Rentals	2,773	1,160	0	0	0	0.00%
Federal Revenues	5,960	0	0	0	0	0.00%
Local Revenues	411,160	263,736	342,531	174,528	(168,003)	-49.05%
Fees And Charges	5,144,514	5,299,362	6,677,393	7,063,474	386,081	5.78%
Total Revenue	5,564,408	5,564,258	7,019,924	7,238,002	218,078	3.11%
TOTAL RESOURCES	5,564,408	5,564,258	7,019,924	7,238,002	218,078	3.11%
EXPENDITURES:						
Personnel Services	3,867,303	3,856,846	5,271,664	5,148,888	(122,776)	-2.33%
Materials & Services	1,880,583	1,795,062	1,780,014	2,089,114	309,100	17.37%
Capital Expenses	119,369	21,555	78,085	0	(78,085)	-100.00%
TOTAL EXPENDITURES	5,867,255	5,673,463	7,129,763	7,238,002	108,239	1.52%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Technology Services Fund	5,867,255	5,673,463	7,129,763	7,238,002	108,239	1.52%
TOTAL	5,867,255	5,673,463	7,129,763	7,238,002	108,239	1.52%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Business Applications	1,835,235	1,713,030	0	0	0	0.00%
Business Services	0	0	7,052,297	6,841,324	(210,973)	-2.99%
Enterprise Applications	2,181,443	2,184,101	0	0	0	0.00%
GIS Services	1,072,232	905,304	0	0	0	0.00%
Project Management Office	778,345	871,028	0	0	0	0.00%
Telecom Operations	0	0	77,466	396,678	319,212	412.07%
TOTAL EXPENDITURES	5,867,255	5,673,463	7,129,763	7,238,002	108,239	1.52%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	32.00	29.50	37.50	36.50	(1.00)	-2.67%

Technology Services: Business Services

Division Overview

The Business Services Division provides support for Lane County and its Departments:

- Lane Team: Supports Countywide and Central Services, including Telecommunications.
- Land Team: Supports Public Works and Assessment & Taxation for Lane County. Provides GIS and Business Intelligence/Data Analytics Services. Also supports GIS Services to partner cities in Oregon.
- Law/Life Team: Supports the Sheriff's Office, District Attorney's Office and Health and Human Services.

Division Goals & Strategic Planning

The mission of the Business Services Teams is to more closely align our services with our customers. This includes the incorporation of Business Analysis to better understand and remain connected to our customer's and their technology needs and priorities.

Goals

- Establish Business Analyst relationships & methodologies with our department customers.
- Partner with our customers to:
 - Innovate & support technology use in their businesses that delivers the best value.
 - Prioritize within and across departments to maximize the use of limited resources.
- Expand adoption of data driven decision making across Lane County through Business Intelligence and dashboards.
- Complete the rollout of Windows 10 and eliminate Windows 7 from environment.
- Deploy Office 365 as the County's standard Office productivity tools.
- Complete the rollout of our Avaya telecom system including features like web conferencing, and internal and external support for soft client which enables users to make and receive phone calls from their PC.
- Adapt to the changing business needs of our workforce as a result of COVID-19.

Major Accomplishments & Achievements in FY 19-20

- PeopleSoft Finance system upgrade by end of FY 19-20
- Implemented a new VoIP Telecommunications system and established needed resources for administering this new service to Lane County.
- Rolled out E911 & music on hold services countywide.
- Upgraded phone system to improve disaster recovery resilience.
- Increased capacity of phone system by 40%.
- Assisted HR in rolling out NeoGOV electronic onboarding solution.

Anticipated Service & Budget Changes for FY 20-21

There is a reduction of 1.0 FTE (offset by the increase of 1.0 FTE in the Administration Division) of a Cartographer as a result of reduced regional GIS services and also a reduction of 1.0 FTE of an ITS2 for software administration that moved to Desktop Support Services. In FY 20-21 there is the addition of 1.0 FTE for an Info Tech Specialist 2 (ITS2) for increased field services work and the shifting of operational tasks from other divisions. There is also a reduction in External (Counties) revenue due to a decrease in Manatron support services and GIS support services. There is an increase in maintenance agreements, specifically, the addition of the NEOGOV Onboarding module by HR and centralizing available countywide Tableau licenses. Once a Tableau license is assigned to an individual their perspective department pays for the annual maintenance.

Technology Services: Business Services

Telecommunications is a new service in TS starting in FY 19-20 and 1.0 FTE was added as primary support of the new phone system. This position reports to the Lane team Business Services Division manager and is funded through the collection of county telephone charges.

Current & Future Service Challenges

Business Services struggles to keep pace with the technology demands of our environment. In particular, the need to protect our assets from escalated cybersecurity threats has resulted in an increased frequency and priority of critical activities such as Windows upgrades, application upgrades, software patching, antivirus and malware responses. In FY 19-20 the Business Services Team took on many of the operational activities formerly done by the Cyber Security & Compliance division as well as burst workload and backup resources for the administration of our new Avaya phone system. These have had a direct and noticeable impact on our ability to meet customer needs and improve satisfaction.

Services such as virus and malware detection, software deployment, PC encryption, video cameras and security scanning have expanded without added FTE. The additional ITS2 has been requested in FY 20-21 to focus on responding to service requests from customers freeing up Senior System Administrators to keep these critical systems serviced, patched and up to date.

Near term security activities include working to come up with a plan to rollout out Standard Privilege across the county and evaluate how Office 365 will bring the best technology experience to Lane County's workforce.

New features of the phone system will be implemented in FY 20-21 and it is yet to be determined if the single FTE is sufficient to maintain acceptable service levels. Additional licensing and hardware costs may be required for additional features.

Capital Projects – Planned and Known Needs

InsideLane Replacement (Pre-Planning)

- InsideLane is Lane County's intranet and portal and is approaching 17 years in age. As technology continues to evolve, InsideLane becomes less compatible, more vulnerable to threats and more difficult to support. The technology industry has made many advances in the area of intranets and portals and there is a better understanding of how to maximize the value of internal information and content.
 - The cost of this effort is likely to exceed \$100,000 with the potential for increased on-going maintenance costs. This cost will be passed on to the Lane County departments as an addition to their current TS charges.

Technology Services: Customer Service & Support

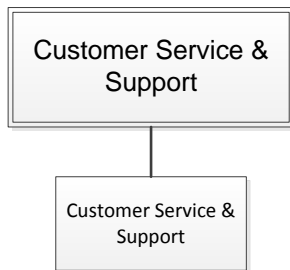
Division Purpose Statement

Customer Services and Support manages the service desks for Lane County and Regional customers and assists customers with procurement, desktop computers, print services, mobile devices and peripherals

Division Locator

Technology Services

*Administration
Business Services
Customer Service & Support ◀
Cyber Security & Compliance
Lane Radio Interoperability Group
Technology Infrastructure Services*



Technology Services: Customer Service & Support

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Local Revenues	73,169	81,612	55,387	48,403	(6,984)	-12.61%
Fees And Charges	1,731,001	1,760,531	667,801	953,624	285,823	42.80%
Total Revenue	1,804,170	1,842,143	723,188	1,002,027	278,839	38.56%
TOTAL RESOURCES	1,804,170	1,842,143	723,188	1,002,027	278,839	38.56%
EXPENDITURES:						
Personnel Services	1,448,672	1,457,230	590,600	809,996	219,396	37.15%
Materials & Services	266,850	374,309	132,588	192,031	59,443	44.83%
TOTAL EXPENDITURES	1,715,522	1,831,539	723,188	1,002,027	278,839	38.56%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Technology Services Fund	1,715,522	1,831,539	723,188	1,002,027	278,839	38.56%
TOTAL	1,715,522	1,831,539	723,188	1,002,027	278,839	38.56%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Customer Service & Support	1,715,522	1,831,539	723,188	1,002,027	278,839	38.56%
TOTAL EXPENDITURES	1,715,522	1,831,539	723,188	1,002,027	278,839	38.56%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	11.75	11.75	5.00	7.00	2.00	40.00%

Technology Services: Customer Service & Support

Division Overview

The Customer Service and Support (CSS) Division provides the management of the Lane County and Regional Technology Service Desks, as well as assisting customers with procurement, setup and support of desktop computers, peripherals, mobile devices, print services, and related technology.

Division Goals & Strategic Planning

The CSS Division's main focus is to provide Service Desk and Technology Replacement services for TS customers in Lane County, the Region and also within the TS Divisions. CSS goals are an integral part of the TS Strategic Plan and include:

- Setting standards for the IT services we provide that meet or exceed our customer's expectations.
- Aggregate common issues and trends that may lead to larger underlying issues that can be addressed with TS staff and leadership.
- Be the friendly and helpful voice on the phone when County employees are in need of technical support while they provide valuable services to our community.
- Innovate and communicate with our customers and fellow TS staff to enhance TS customer experience and effectiveness of Lane County as a whole.

Major Accomplishments & Achievements in FY 19-20

- The CSS division experienced significant attrition this year and is now fully staffed.
- CSS improved customer communications and emails with a focus on non-technical, customer friendly approaches.
- Developed a training program and documentation to train new hires more efficiently
- CSS now has a dedicated Software Administrator to track and process technology license and maintenance renewals.
- The Lane County Copier Program processes have been streamlined.

Anticipated Service & Budget Changes for FY 20-21

The Division has a total increase of 2.0 FTE. One FTE is an ITS2 that was moved from the Business Services Division to the CSS Division for Software Administration duties. The other 1.0 additional FTE is addition in the FY 20-21 budget process to increase resources for the PC Replacement cycle and Service Desk duties.

Current & Future Service Challenges

The County FTE count has been increasing and the need for support services in DSS increases with that trend. Additionally, security operations have been transitioned from Cyber Security & Compliance to the DSS division to address growing cybersecurity needs. Due to these factors, we are experiencing longer wait times at the Service Desk, delays in entering tickets in the system and higher ticket resolution times. To help keep up with these needs, resources are being pulled away from PC replacement duties causing growing wait times for PC replacements and impacting Windows 10 upgrades. The intended result from this additional resource would include: reducing the number of unanswered Service Desk calls, restoring resources to PC replacement to bring timelines back in line, higher first contact resolution providing for better customer service from the Desktop Support Team.

Our customer satisfaction has been declining and the comments often reference wait times and not hearing back. Customer satisfaction is the biggest area of focus for TS and this division plays an integral role in delivering an excellent interface with our customers and the community. Time and dedicated efforts will be spent toward training and cultivating a new culture of customer satisfaction.

Technology Services: Customer Service & Support

Capital Projects – Planned and Known Needs

IT Service Management System (ITSM) – IT Help Desk Ticketing System (Pre-Planning)

- An ITSM system will facilitate optimizing service delivery by unifying many areas of TS under one management system, including providing a single point of tracking for all services, including Help Desk issues, technology orders, projects, user access requests, applications support, change management and configuration management.
 - Estimate of \$100,000 for system acquisition and implementation. This project would require additional funding from County Departments. The decision to proceed with the project would be made utilizing IT governance in Lane County such as the Information Technology Advisory and Governance group and the TS Steering Committee.

Technology Services: Cyber Security & Compliance

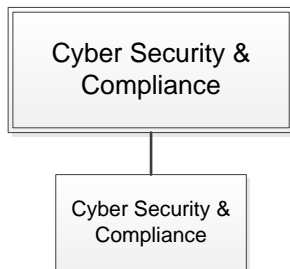
Division Purpose Statement

To implement and provide security measures and processes that support Lane County and Regional customers in complying with security regulations and best practice guidelines.

Division Locator

Technology Services

*Administration
Business Services
Customer Service & Support
Cyber Security & Compliance ◀
Lane Radio Interoperability Group
Technology Infrastructure Services*



Technology Services: Cyber Security & Compliance

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Local Revenues	39,241	54,265	60,163	70,936	10,773	17.91%
Fees And Charges	578,346	616,415	855,191	901,261	46,070	5.39%
Total Revenue	617,588	670,680	915,354	972,197	56,843	6.21%
TOTAL RESOURCES	617,588	670,680	915,354	972,197	56,843	6.21%
EXPENDITURES:						
Personnel Services	514,312	556,818	695,356	704,401	9,045	1.30%
Materials & Services	114,817	164,040	219,998	267,796	47,798	21.73%
TOTAL EXPENDITURES	629,130	720,859	915,354	972,197	56,843	6.21%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Technology Services Fund	629,130	720,859	915,354	972,197	56,843	6.21%
TOTAL	629,130	720,859	915,354	972,197	56,843	6.21%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Cyber Security & Compliance	629,130	720,859	915,354	972,197	56,843	6.21%
TOTAL EXPENDITURES	629,130	720,859	915,354	972,197	56,843	6.21%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	4.00	4.00	4.75	4.75	0.00	0.00%

Technology Services: Cyber Security & Compliance

Division Overview

The Cyber Security & Compliance Division addresses cyber security issues facing Lane County, Regional customers and all Lane County citizens. The Division provides physical access control management services to the County facilities, core cyber security administration for Lane County network and application access, compliance and regulatory program support to multiple departments, and it also handles critical legal holds, public records requests and other security related investigation requests.

Division Goals & Strategic Planning

The mission of the Cyber Security & Compliance Division is to create an information security program that can be implemented in a standard and programmatic way across Lane County. Supporting this mission are three pillars: an appropriate governance and policy structure; robust and scalable security architecture solutions; and an expansive and continuous security awareness program.

The pillars align with the TS Strategic Plan supporting the 2018-2021 Lane County Strategic Plan. They focus on initiatives tied to the protection of data, regulatory compliance, and proactively auditing technology to mitigate risks to allow other Lane County departments to focus on solutions for services to our community.

Major Accomplishments & Achievements in FY 19-20

- Successfully transitioned traditional operational roles to other TS Divisions to provide more time to focus on proactive Cyber Security programmatic roles (auditing, compliance, preventative measures, risk assessments, etc.).
- Completed a thorough Cyber Security Assessment. Building a Corrective Action Plan to address gaps and address cyber security risks.
- Facilitating the Lane County Data Governance Committee to foster streamlined processes, remove bottlenecks and create a rich culture of data sharing within Lane County that will add value to our organization and promote data-driven decision making.
- Addressed Regulatory Compliance requirements for various areas to ensure that they are managed and adhered to in a consistent manner; development of security policies specifically for Health Insurance Portability and Accountability Act, Criminal Justice Information Services, Payment Card Industry, Elections, etc.
- Completed a CJIS Audit with the District Attorney's Office and the Sheriff's Office.
- Increased partnership with Department of Homeland Security to leverage 'free' tools and the expertise from the Cybersecurity and Infrastructure Security Agency (CISA). We have also built relationships with our Protective Security Advisor and the Cyber Security Advisor in the Oregon District.
- Partnered across all TS Divisions to develop an implementation strategy for a "Standard Access/Least Privilege" system for use by the employees of Lane County, implementation in FY 20-21.
- Published policies for managing Removable Media (USB's and CD's) and participated in updating the Privacy and Payment Card Industry policies.
- Participated in Windows 10 project planning and implementation; specifically, Group Policy Management.
- Participating in O365 readiness and Security and Compliance management for proper deployment in coming years.

Anticipated Service & Budget Changes for FY 20-21

There is an increase for an on-line training and education tool for the organization. This tool will provide annual computer use testing, training, short videos, compliance topics, and other resources to protect Lane County and our users from malware and threats. There is also an increase in maintenance agreements for the addition of OKTA licenses. These licenses are used for Lane County employees working remotely or off-campus

Technology Services: Cyber Security & Compliance

Service levels will shift to a programmatic level for the majority of work, while continuing to support physical access control, identity management and cyber security support & education for Lane County and regional partners.

Current & Future Service Challenges

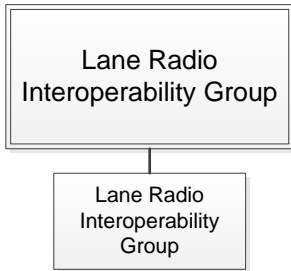
The Cyber Security and Compliance Division continues to focus on working to reduce risks and threats for Lane County. With the continued growth in outside threats and successful breaches nation-wide, the Cyber Security & Compliance Division sought an outside professional organization to provide a thorough risk assessment for Lane County. Cyber Security and Compliance has shifted focus from day-to-day operations to a more strategic and programmatic approach to reducing organizational risks in FY 19-20. In FY 20-21 we will continue to bridge gaps, increase end-user and organizational awareness, and utilize services and software to track the movement of Lane County Data, unusual behavior and to ensure the security of our data and network. Cyber Security and Compliance continues to partner with local and national agencies to increase proactive and preventative cyber security initiatives. This division assists departments countywide in maintaining compliance with HIPAA, CJIS, PCI, PII, Elections and more. As the industry continues to move ahead, challenges include being able to be proactive and agile rather than reactive to attacks and issues in the industry. Our small team size provides some constraints; however, Cyber Security and Compliance will do our best to focus energy in the highest risk or largest areas with gaps recognized and leverage automated tools where able.

Capital Projects – Planned and Known Needs

Security Information & Event Management System (Pre-Planning)

- The system will aggregate relevant data from multiple sources, identify deviations from the norm and take appropriate actions. This will enable Lane County to focus on targeted cyber-attacks and breach detection through the incorporation of threat intelligence, analytics, profiling, anomaly detection and end point and network monitoring activity. This information provides data needed to have a more proactive, rather than reactive, management of security threats. This will help demonstrate our security posture for data loss prevention and regulatory requirements for network protection.
- Planning for this project was deferred in FY 19-20 and now will begin in FY 20-21 with implementation is anticipated for FY 21-22.
- General Component Costs: Hardware (~\$75,000); Infrastructure (Servers, Storage, Switches ~\$20,000); Software (~\$60,000)= ~\$155,000 Plus Support (@~20%= \$31,000)= TOTAL ~\$185,000

Technology Services: Lane Radio Interoperability Group



Division Purpose Statement

Manages and supports interoperable radio communications for over 1,900 radios from 24 subscribing local, state and federal agencies.

Division Locator

Technology Services

Administration

Business Services

Customer Service & Support

Cyber Security & Compliance

Lane Radio Interoperability Group ◀

Technology Infrastructure Services

Technology Services: Lane Radio Interoperability Group

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Local Revenues	171,722	183,678	202,736	211,848	9,112	4.49%
Total Revenue	171,722	183,678	202,736	211,848	9,112	4.49%
TOTAL RESOURCES	171,722	183,678	202,736	211,848	9,112	4.49%
EXPENDITURES:						
Personnel Services	148,503	165,381	176,218	184,414	8,196	4.65%
Materials & Services	23,342	22,062	26,518	27,434	916	3.45%
TOTAL EXPENDITURES	171,844	187,443	202,736	211,848	9,112	4.49%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Technology Services Fund	171,844	187,443	202,736	211,848	9,112	4.49%
TOTAL	171,844	187,443	202,736	211,848	9,112	4.49%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Trig System Management	171,844	187,443	202,736	211,848	9,112	4.49%
TOTAL EXPENDITURES	171,844	187,443	202,736	211,848	9,112	4.49%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	1.00	1.00	1.00	1.00	0.00	0.00%

Technology Services: Lane Radio Interoperability Group

Division Overview

The Lane Radio Interoperability Group (LRIG) Division manages a trunked radio system for a consortium of public safety, public works, and public utility agencies. The wide-area LRIG system connects seven stand-alone radio sites across Lane County to a three-site simulcast subsystem covering the Eugene-Springfield Metro area. LRIG supports interoperable radio communications for over 2000 radios from 26 subscribing local, state, and federal agencies.

Division Goals & Strategic Planning

The LRIG Division will continue to support the management and development of a countywide radio system with sufficient capacity and reliability to provide support for public safety and other public sector radio users within Lane County.

Major Accomplishments & Achievements in FY 19-20

- Completion of a major hardware upgrade for the original radio sites on the system. This is a \$1.5 million upgrade to the original sites on the LRIG system, and has been in the works for nearly 2 years.
- Completion of an upgrade of the Master Site and 3-County system to version 7.18. This upgrade is part of the ongoing System Upgrade Agreement between the Southwest 7 Consortium and Motorola signed in 2014. Last remaining system upgrade under that agreement is scheduled for 2022.
- Partial completion of a backup power upgrade to the Bear Mountain radio site. This is a planned project in response to issues identified during the February/March 2019 snowstorm event.

Anticipated Service & Budget Changes for FY 20-21

No significant service level or budget changes are expected for FY 20-21

Current & Future Service Challenges

- Customer Alignment
 - Develop and implement a long range capital plan to support both sustainability of the existing system and growth into underserved geographical areas.
 - Maintain critical partnerships and explore new opportunities to support critical infrastructure.

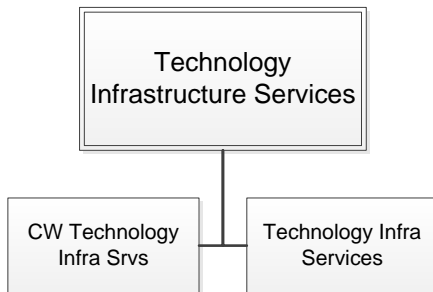
Capital Projects – Planned and Known Needs

None at this time.

Technology Services: Technology Infrastructure Services

Division Purpose Statement

Provides server, networking, data storage and backup services to Lane County while collaborating with our regional partners where appropriate to achieve low cost, high quality technology services for the community.



Division Locator

Technology Services

Administration

Business Services

Customer Service & Support

Cyber Security & Compliance

Lane Radio Interoperability Group

Technology Infrastructure Services ◀

Technology Services: Technology Infrastructure Services

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	20,619	1,430	0	0	0	0.00%
Local Revenues	1,150,695	1,213,370	1,082,467	977,661	(104,806)	-9.68%
Fees And Charges	2,090,486	2,313,850	2,270,769	2,452,380	181,611	8.00%
Total Revenue	3,261,801	3,528,650	3,353,236	3,430,041	76,805	2.29%
TOTAL RESOURCES	3,261,801	3,528,650	3,353,236	3,430,041	76,805	2.29%
EXPENDITURES:						
Personnel Services	1,884,454	1,898,371	1,949,200	1,956,264	7,064	0.36%
Materials & Services	1,530,652	1,216,293	1,404,036	1,473,777	69,741	4.97%
Capital Expenses	218,705	81,526	0	0	0	0.00%
TOTAL EXPENDITURES	3,633,810	3,196,189	3,353,236	3,430,041	76,805	2.29%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Technology Services Fund	3,633,810	3,196,189	3,353,236	3,430,041	76,805	2.29%
TOTAL	3,633,810	3,196,189	3,353,236	3,430,041	76,805	2.29%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
CW Technology Infra Svcs	751,466	687,091	676,968	722,189	45,221	6.68%
Technology Infra Svcs	2,882,344	2,509,098	2,676,268	2,707,852	31,584	1.18%
TOTAL EXPENDITURES	3,633,810	3,196,189	3,353,236	3,430,041	76,805	2.29%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	15.00	14.00	13.00	13.00	0.00	0.00%

Technology Services: Technology Infrastructure Services

Division Overview

Infrastructure services at Lane County began in 1966 when Eugene and other agencies contracted with Lane County for shared mainframe and other infrastructure services. The Technology Infrastructure Services (TIS) Division exists to provide network cabling, datacenter, server, networking connectivity, internet connectivity, data storage, backup, and back office infrastructure services (Exchange Mail Server and Active Directory/GPOs) to Lane County. TIS collaborates for economies of scale with our regional partners where appropriate to achieve low cost, high quality technology services for the community.

Division Goals & Strategic Planning

TIS aligns with the TS Strategic Plan in support of the 2018 – 2021 Lane County Strategic Plan, and in particular the Infrastructure priority of both. TIS' focus is on strategic technical infrastructure maintenance and investments which provide the best possible functionality for all county computer application operations, and disaster recovery capabilities for critical services that our limited resources allow.

Customer Service / Alignment

- Workforce and succession plan for Division personnel to ensure continued quality of services.
- Formalize development operations policy and procedure in the Technology Services Department.
- Disaster Recovery detailed procedure documentation.
- Out of region cloud storage of backup data.
- Deploy O365 Hybrid Exchange Email.
- Contract Professional Implementation Services for O365.

Infrastructure/Data Recovery

- Azure infrastructure services in support of cloud servers and storage.
- Replace edge firewalls before end of life and end of support.

Major Accomplishments & Achievements in FY 19-20

Customer Alignment

- Participated in new departmental process for resolving service tickets.
- TIS Manager completed incident command training (ICS 100 and ICS 200).
- Updated Technology Infrastructure Services customer facing and internal service catalog.

Proactive Process

- Implemented second phase of enhanced, in region, disaster recovery option for critical services.
- Replaced two data back-up system servers and system data storage.
- Replaced datacenter core router and end of life network gear.

Service Optimization

- Completed network deliverables for Lane County VoIP telephone system deployment.
- Researched O365 enhanced mobility and security platform.
- Formed development operations team and review meeting.

Anticipated Service & Budget Changes for FY 20-21

Technology Infrastructure Services division budget has increased to account for planned replacement of the virtual server hosting hardware, network switches, and uninterrupted power supply units in networking closets, in annual increments as opposed to large capital requirements every 5 to 7 years.

Technology Services: Technology Infrastructure Services

The O365 initiative for Lane County is a large project and will provide additional services, security, compliance, and mobile convenience for Lane County staff. The impact of this technology shift will be significant, and TIS plans to methodically plan and purchase professional services to help Lane County scope, implement, train and build out the O365 infrastructure so that TIS does so in a secure and compliant manner. A communication plan and training will also be early, often, and ongoing in order to help with this culture shift and technology improvement.

Continued reduction in regional partner's consumption of datacenter services impacted revenue from regional services and thus expense offsets to TIS division budget.

Current & Future Service Challenges

The Technology Infrastructure Services division provides essential services including the Lane County datacenter, network and other technology infrastructure. Lane County has grown accustomed to sharing these services and benefiting from other agencies utilizing the technology services the county must have, now that those services are no longer being shared yet remain necessary, it results in an increased cost to Lane County.

Investments in the replacement of the County datacenter Uninterrupted Power Supply (UPS) and the tape data backup system will be significant costs in upcoming budget cycles FY21-22 and FY22-23.

Disaster Recovery remains a major focus of this division. The Capital Improvement Plans for TS are heavily used in this division.

Workforce succession planning will be a significant factor and will need to be addressed over the next few years.

Capital Projects – Planned and Known Needs

Data Center Uninterrupted Power Supply (Pre-Planning)

- The data center requires an uninterrupted power supply (UPS) to ensure continuous power and protection to critical computer and networking equipment in the event of a power outage or surge. The UPS keeps critical components running until the generator comes online or the components can be turned off to avoid damage.
 - Total: \$150,000

Technology Services

DEPARTMENT RESOURCE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCE ACCOUNTS						
Map Sales	2,773	1,160	0	0	0	0.00%
PROPERTY AND RENTALS	2,773	1,160	0	0	0	0.00%
Reimbursements	26,579	1,430	0	0	0	0.00%
FEDERAL REVENUES	26,579	1,430	0	0	0	0.00%
Miscellaneous Cities	1,043,487	1,113,997	1,123,711	1,125,568	1,857	0.17%
Counties	270,208	216,850	250,132	62,110	(188,022)	-75.17%
Other Local	545,743	472,059	379,441	295,698	(83,743)	-22.07%
Community Contracts	50	880	0	0	0	0.00%
LOCAL REVENUES	1,859,488	1,803,786	1,753,284	1,483,376	(269,908)	-15.39%
Refunds & Reimbursements	0	22	0	0	0	0.00%
Copier Services	260,156	302,645	303,000	228,000	(75,000)	-24.75%
Telephone Services	317,325	325,800	1,609,755	827,370	(782,385)	-48.60%
Data Processing Services	9,988,566	9,990,158	10,393,688	10,974,061	580,373	5.58%
Technology Replacement	295,833	684,022	919,035	1,128,101	209,066	22.75%
FEES AND CHARGES	10,861,880	11,302,647	13,225,478	13,157,532	(67,946)	-0.51%
Departmental Administration	743,281	811,644	949,228	1,069,417	120,189	12.66%
ADMINISTRATIVE CHARGES	743,281	811,644	949,228	1,069,417	120,189	12.66%
Investment Earnings	56,876	85,899	14,229	21,960	7,731	54.33%
INTEREST EARNINGS	56,876	85,899	14,229	21,960	7,731	54.33%
Interfund Loan Received	700,000	640,000	0	0	0	0.00%
INTERFUND LOANS	700,000	640,000	0	0	0	0.00%
Transfer Fr Int Svc Fnds (600)	10,682	0	0	0	0	0.00%
FUND TRANSFERS	10,682	0	0	0	0	0.00%
DEPARTMENT RESOURCES	14,261,561	14,646,566	15,942,219	15,732,285	(209,934)	-1.32%

Technology Services

DEPARTMENT EXPENDITURE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
EXPENDITURE ACCOUNTS						
Regular Operating Wages	5,082,336	5,240,481	5,522,911	5,682,226	159,315	2.88%
Extra Help	26,226	14,929	27,996	27,996	0	0.00%
Overtime	975	59	5,184	5,184	0	0.00%
Reduction Unfunded Vac Liab	110,574	61,523	98,265	91,770	(6,495)	-6.61%
Compensatory Time	19,934	38,915	17,856	17,856	0	0.00%
Personal Time	29	414	0	0	0	0.00%
Risk Management Benefits	8,718	7,701	6,834	6,688	(146)	-2.14%
Social Security Expense	318,404	323,666	351,426	360,933	9,507	2.71%
Medicare Insurance Expense	74,665	75,971	82,184	84,395	2,211	2.69%
Unemployment Insurance (State)	6,406	6,464	6,908	7,350	442	6.40%
Workers Comp	16,808	17,076	16,960	17,406	446	2.63%
Disability Insurance - Long-term	23,343	30,936	40,035	41,109	1,074	2.68%
PERS - OPSRP Employer rate	720,321	725,487	996,141	1,006,980	10,839	1.09%
PERS Bond	384,018	395,510	410,918	436,623	25,705	6.26%
PERS - 6% Pickup	305,531	308,958	339,996	349,217	9,221	2.71%
Health Insurance	1,171,181	1,111,769	1,218,483	1,263,669	45,186	3.71%
Dental Insurance	86,611	83,455	88,632	88,487	(145)	-0.16%
EE Assistance Pgm	1,055	1,032	1,586	1,583	(3)	-0.19%
Life Insurance	14,775	7,321	14,325	14,945	620	4.33%
Flexible Spending Admin	963	943	811	1,583	772	95.19%
Disability Insurance - Short Term	2,217	2,169	2,337	2,423	86	3.68%
Deferred Comp Employer Contrib	27,806	27,160	31,356	30,993	(363)	-1.16%
Retiree Medical	154,919	157,119	165,789	142,312	(23,477)	-14.16%
FMLA Administration	1,728	1,691	2,457	1,655	(802)	-32.64%
PERSONNEL SERVICES	8,559,544	8,640,751	9,449,390	9,683,383	233,993	2.48%
Professional & Consulting	156,036	60,093	10,000	173,900	163,900	1,639.00%
Data Processing Services	88,878	64,087	66,000	90,192	24,192	36.65%
Intergovernmental Agreements	127,142	158,676	134,885	138,737	3,852	2.86%
Telephone Services	134,442	99,659	71,227	214,735	143,508	201.48%
General Liability	29,772	29,911	31,614	47,694	16,080	50.86%
Maintenance Agreements	1,441,827	1,448,558	1,637,469	1,689,966	52,497	3.21%
External Equipment Rental	0	6	0	0	0	0.00%
Real Estate & Space Rentals	18,648	18,698	18,648	18,648	0	0.00%
Fleet Services Rentals	7,255	7,846	5,838	6,363	525	8.99%
Copier Charges	18	0	0	0	0	0.00%
Mail Room Charges	2,958	118	500	500	0	0.00%
Interdept Services Misc	89	0	0	0	0	0.00%
County Indirect Charges	978,595	1,004,954	963,019	912,956	(50,063)	-5.20%
Direct/Technology Serv	42,240	0	0	0	0	0.00%
Dept Support/Direct	741,731	810,969	949,229	1,069,638	120,409	12.68%
PC Replacement Services	17,500	16,750	17,000	17,500	500	2.94%
Dept Support/Indirect	12,222	10,458	10,406	10,458	52	0.50%
Office Supplies & Expense	24,562	20,208	25,000	25,000	0	0.00%
Professional Licenses	32,961	51,359	8,530	9,210	680	7.97%
Dues & Memberships	0	0	35,000	39,268	4,268	12.19%
Printing & Binding	0	29	500	500	0	0.00%
Advertising & Publicity	1,038	120	2,000	300	(1,700)	-85.00%
Postage	1,130	104	2,000	500	(1,500)	-75.00%
Radio/Communic Supplies & Svcs	3	3	0	0	0	0.00%
DP Supplies And Access	422,421	492,263	561,098	531,059	(30,039)	-5.35%
Printer & Copier Expenses	67,728	92,080	105,000	105,000	0	0.00%
Small Tools & Equipment	12,043	4,085	3,363	3,463	100	2.97%

Technology Services

DEPARTMENT EXPENDITURE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Small Office Furniture	0	674	0	0	0	0.00%
Food	161	15	0	0	0	0.00%
Business Expense & Travel	972	2,159	6,625	6,925	300	4.53%
Awards & Recognition	262	88	0	0	0	0.00%
Outside Education & Travel	63,900	66,400	100,438	101,938	1,500	1.49%
County Training Classes	1,115	955	1,682	1,732	50	2.97%
Training Services & Materials	7,790	2,482	6,725	6,925	200	2.97%
Reimbursable Expenses	85,981	2,152	5,400	0	(5,400)	-100.00%
MATERIALS & SERVICES	4,521,422	4,465,958	4,779,196	5,223,107	443,911	9.29%
Data Processing Equipment	389,328	714,566	738,942	881,481	142,539	19.29%
CAPITAL OUTLAY	389,328	714,566	738,942	881,481	142,539	19.29%
Professional Services	33,124	0	0	0	0	0.00%
Other Professional Services	688,603	633,485	512,429	0	(512,429)	-100.00%
CAPITAL PROJECTS	721,727	633,485	512,429	0	(512,429)	-100.00%
DEPARTMENT EXPENDITURES	14,192,020	14,454,760	15,479,957	15,787,971	308,014	1.99%