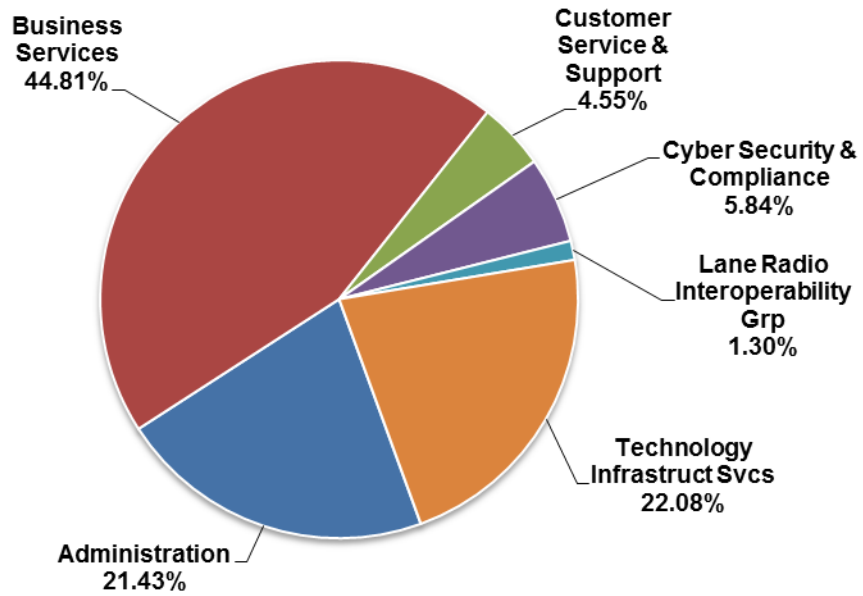


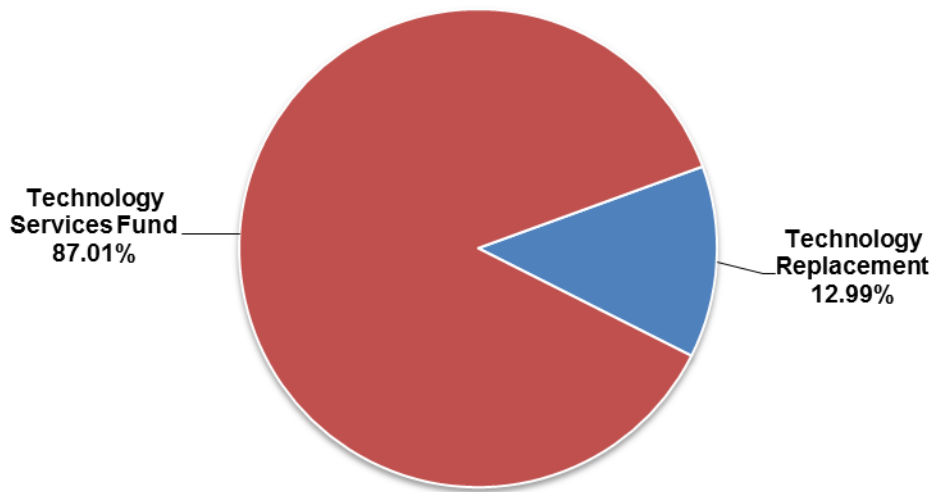
Department of Technology Services

FY 19-20 Adopted Expenditures: \$15,408,379

FY 19-20 Expenditures by Division



FY 19-20 Expenditures by Fund



Michael Finch
Technology Services Director
541-682-4232

Technology Services

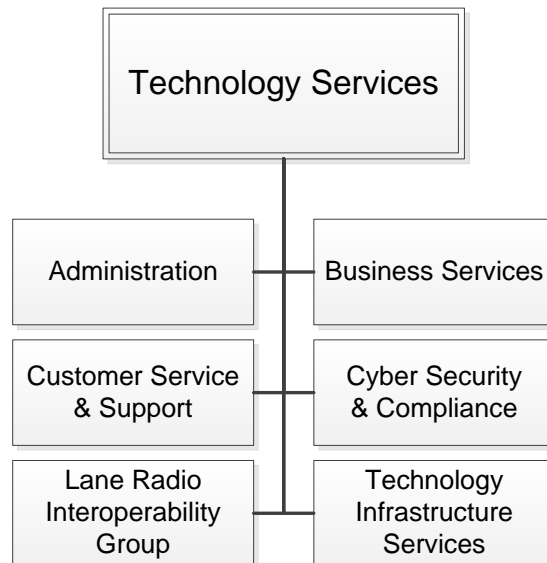
Department Purpose & Overview

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 are 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, software, 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 currently in year 2 of a department strategic plan for fiscal years 2018-2021 based on the foundation laid by the Lane County Strategic Plan. It centers on how technology can assist the County in responsibly managing limited resources to deliver vital, community-centered services with passion, drive and focus. The TS Department's mission is to leverage technology to improve lives. The Department keeps this mission in the forefront as we deliver technology in alignment with the County's strategic priorities.

Areas of Focus

In Fiscal Year 19-20, TS will be focusing on customer alignment initiatives. In an effort to enhance customer alignment we will keep a steady focus of the below initiatives.

- Infrastructure/Data Recovery
- Customer Service/Alignment
- Data Analytics

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 1965 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 \$1.2 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

Major Accomplishments & Achievements in FY 18-19

- Upgraded and configured network hardware in support of new VoIP telecommunications system
- Established a Lane County Data Governance Committee to foster streamlined processes, remove bottlenecks and create a rich culture of data sharing in Lane County
- Formed Business Intelligence and, through attrition, added a TS resource specifically experienced in data analytics
- Office 365 Installation and Deployment
- Camp 99 Technical Assistance
- Emergency Operations Center support for snowstorm. Including the creation of a new electronic form for public agency disaster cost tracking
- Implemented first phase of enhanced, in region, Disaster Recovery option for critical services
- Replaced Lane County virtual hosting hardware prior to end of life/end of support

Technology Services

- Reestablished TS Steering Committee

Anticipated Service & Budget Changes for FY 19-20

- Reduced Regional revenue as Technology needs change throughout the Region
- Increased personnel costs due to PERS rate increase, market adjustments and COLAs
- Software maintenance agreements that are Lane County Department specific have moved from the TS Budget to the individual Department's Budgets
- The TS Department has undergone a reorganization and has done so without major budget or staffing changes

Current & Future Service Challenges

TS is working to keep resource and service levels as flat as possible despite a strong economy and growth in some service areas in the County. TS's ability to maintain service levels, project timelines and maintenance are being impacted by challenges including:

- Security – increased threats and compliance requirements.
- Growth in department business needs including Public Works and Health & Human Services
- Growth in number of services supported by TS
- Growth in number of devices supported by TS

Capital Projects – Planned and Known Needs

Pre-Planning Stage:

- TS Remodel – Administration Division
- InsideLane Replacement – Business Services Division
- IT Service Management System – Customer Service & Support
- Security Information & Event Management System – Cyber Security & Compliance Division
- Network Infrastructure - Technology Infrastructure Systems Division
- In Region Disaster Recovery - Technology Infrastructure Systems Division
- Data Backup & Restore - Technology Infrastructure Systems Division

Technology Services

DEPARTMENT FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Property And Rentals	58,259	2,773	0	0	0	0.00%
Federal Revenues	48,514	26,579	0	0	0	0.00%
Local Revenues	2,226,209	1,859,488	1,894,170	1,753,284	(140,886)	-7.44%
Fees And Charges	10,169,402	10,861,880	11,296,959	13,148,012	1,851,053	16.39%
Administrative Charges	746,936	743,281	810,969	949,228	138,259	17.05%
Interest Earnings	37,090	56,876	7,059	14,229	7,170	101.57%
Total Revenue	13,286,410	13,550,878	14,009,157	15,864,753	1,855,596	13.25%
Interfund Loans	0	700,000	973,430	0	(973,430)	-100.00%
Fund Transfers	432,594	10,682	0	0	0	0.00%
TOTAL RESOURCES	13,719,004	14,261,561	14,982,587	15,864,753	882,166	5.89%
EXPENDITURES:						
Personnel Services	8,599,964	8,559,544	8,936,196	9,356,350	420,154	4.70%
Materials & Services	3,974,966	4,521,422	5,356,794	4,247,029	(1,109,765)	-20.72%
Capital Expenses	298,594	1,111,055	1,929,332	1,805,000	(124,332)	-6.44%
TOTAL EXPENDITURES	12,873,523	14,192,021	16,222,322	15,408,379	(813,943)	-5.02%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Technology Replacement	334,372	1,044,915	2,973,930	2,022,179	(951,751)	-32.00%
Technology Services Fund	12,539,151	13,147,106	13,248,392	13,386,200	137,808	1.04%
TOTAL	12,873,523	14,192,021	16,222,322	15,408,379	(813,943)	-5.02%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Administration	1,419,490	2,174,460	4,140,825	3,271,407	(869,418)	-21.00%
Business Services	5,424,158	5,867,255	5,839,076	6,942,458	1,103,382	18.90%
Customer Service & Support	1,856,369	1,715,522	1,886,228	723,188	(1,163,040)	-61.66%
Cyber Security & Compliance	613,943	629,130	677,710	915,354	237,644	35.07%
Lane Radio Intrprblty Group	0	171,844	183,683	202,736	19,053	10.37%
Technology Infra Srvs	3,559,563	3,633,810	3,494,800	3,353,236	(141,564)	-4.05%
TOTAL EXPENDITURES	12,873,523	14,192,021	16,222,322	15,408,379	(813,943)	-5.02%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Total FTE	69.75	69.75	66.25	66.25	0.00	0.00%

Technology Services

DEPARTMENT POSITION LISTING	
<p>Administration</p> <ul style="list-style-type: none"> 1.00 Accounting Clerk 2 1.00 Dept Director (IS, HR, OPs) 1.00 Management Analyst 1.00 Manager 1.00 Office Assistant 2 1.00 Office Assistant, Sr <hr style="width: 100%;"/> <p>6.00 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>Business Services</p> <ul style="list-style-type: none"> 9.00 Sr Programmer & System Analyst 1.00 Cartographer/GIS Specialist 1.00 Database Administrator 2.00 Database Administrator, Sr 2.00 Engineering Analyst 2.00 Info Services Project Manager 4.00 Info Technology Specialist 2 2.00 IS Project Manager, Sr 4.00 Manager 4.00 Programmer Analyst 2 0.50 Sr Programmer & System Analyst - TEMP 1.00 Sr. Management Analyst 3.00 Sr. System Administrator 1.00 Technical Specialist <hr style="width: 100%;"/> <p>36.50 Division FTE Total</p>	<p>Lane Radio Interoperability Group</p> <ul style="list-style-type: none"> 1.00 Manager <hr style="width: 100%;"/> <p>1.00 Division FTE Total</p>
<p>Customer Service & Support</p> <ul style="list-style-type: none"> 2.00 Info Technology Specialist 1 2.00 Info Technology Specialist 2 1.00 Sr. System Administrator <hr style="width: 100%;"/> <p>5.00 Division FTE Total</p>	<p>Technology Infrastructure Services</p> <ul style="list-style-type: none"> 3.00 Info Technology Specialist 2 1.00 Manager 4.00 Sr. Network Administrator 4.00 Sr. System Administrator 1.00 System/Network Architect <hr style="width: 100%;"/> <p>13.00 Division FTE Total</p>
<hr style="width: 100%;"/> <p>66.25 Department FTE Total</p>	

Administration

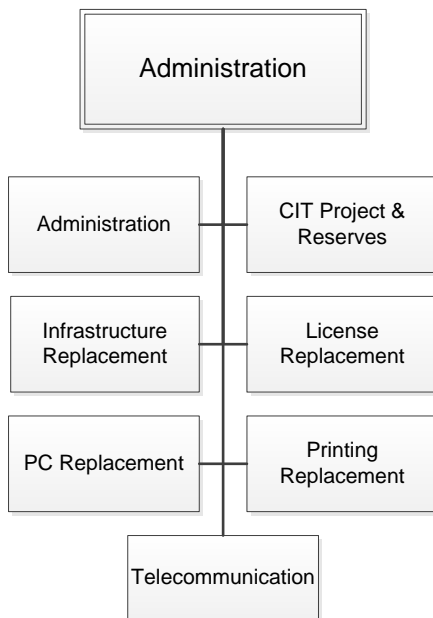
Division Purpose Statement

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*



Administration

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Local Revenues	197,215	13,500	15,500	10,000	(5,500)	-35.48%
Fees And Charges	561,542	1,317,532	1,327,614	2,754,324	1,426,710	107.46%
Administrative Charges	746,936	743,281	810,969	949,228	138,259	17.05%
Interest Earnings	37,090	56,876	7,059	14,229	7,170	101.57%
Total Revenue	1,542,784	2,131,189	2,161,142	3,727,781	1,566,639	72.49%
Interfund Loans	0	700,000	973,430	0	(973,430)	-100.00%
Fund Transfers	432,594	10,682	0	0	0	0.00%
TOTAL RESOURCES	1,975,378	2,841,872	3,134,572	3,727,781	593,209	18.92%
EXPENDITURES:						
Personnel Services	787,232	696,301	715,159	766,352	51,193	7.16%
Materials & Services	410,626	705,178	1,521,333	725,055	(796,278)	-52.34%
Capital Expenses	221,632	772,981	1,904,333	1,780,000	(124,333)	-6.53%
TOTAL EXPENDITURES	1,419,490	2,174,460	4,140,825	3,271,407	(869,418)	-21.00%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Technology Replacement	334,372	1,044,915	2,973,930	2,022,179	(951,751)	-32.00%
Technology Services Fund	1,085,118	1,129,545	1,166,895	1,249,228	82,333	7.06%
TOTAL	1,419,490	2,174,460	4,140,825	3,271,407	(869,418)	-21.00%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Administration	876,957	799,217	919,016	949,228	30,212	3.29%
Cit Projects & Reserves	208,161	330,328	247,879	300,000	52,121	21.03%
Infrastructure Replacement	24,052	5,280	604,206	371,750	(232,456)	-38.47%
License Replacement	26,738	357	649,428	425,000	(224,428)	-34.56%
Pc Replacement	283,583	237,737	351,374	370,429	19,055	5.42%
Printing Replacement	0	112,939	468,576	350,000	(118,576)	-25.31%
Telecommunications	0	688,603	900,346	505,000	(395,346)	-43.91%
TOTAL EXPENDITURES	1,419,490	2,174,460	4,140,825	3,271,407	(869,418)	-21.00%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Total FTE	6.00	6.00	6.00	6.00	0.00	0.00%

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 People and Partnerships goal of the Lane County Strategic Plan by focusing 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. The Division is also passionate about the TS Strategic Priorities, especially as they relate to Customer Service and Communication.

Major Accomplishments & Achievements in FY 18-19

- Worked closely with the Lane County Budget Office and Lane County Central Finance to develop a Service Level budget in TS. This effort will result in a new reconciliation method.
- Continued effort to revisit Administration Processes and Procedures to ensure the best Customer Service experience and to utilize our limited staff to its fullest.
- Collaborated closely with Central Finance, the Budget Office and Public Works to facilitate the interfund loan for the Countywide Telecommunications System.
- Assisted the TS Management Team by publishing the TS Department Expectations on the Lane County Learning Software to ensure that each TS employee has access to, and signs off on, the TS Department Expectations each year

Anticipated Service & Budget Changes for FY 19-20

The Administration Division does not anticipate any changes in service delivery. Operations will continue as is by providing services to our current customer base, including Lane County Departments and External Agencies with consistent staffing levels.

Current & Future Service Challenges

The Administration Division will be impacted due to sharing management resources for oversight of both the Administration Division and the TS Customer Service & Support Division. There will be additional Administration effort needed to support the new Countywide Telecommunications system – including working with Central Finance to share the responsibilities of the fiscal administration as well as Countywide billing. The Division will use existing resources to absorb this added responsibility and will continue to focus on process improvement and cross-training to balance other priorities.

Capital Projects – Planned and Known Needs

TS Remodel

- The TS Department has not been remodeled in over 15 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.

Business Services

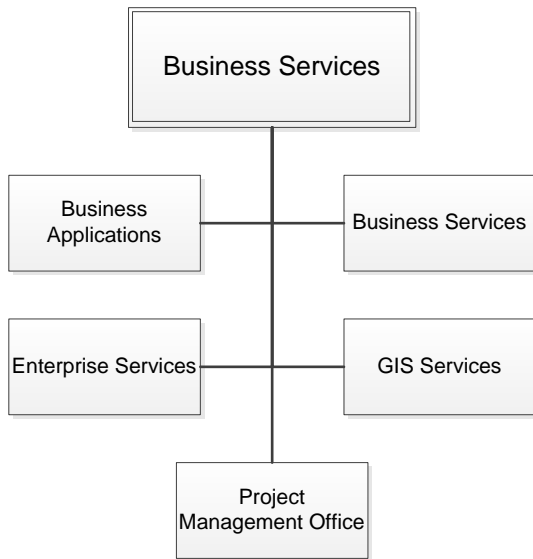
Division Purpose Statement

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*



Business Services

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Property And Rentals	58,259	2,773	0	0	0	0.00%
Federal Revenues	0	5,960	0	0	0	0.00%
Local Revenues	352,766	411,160	439,942	342,531	(97,411)	-22.14%
Fees And Charges	5,520,008	5,144,514	5,275,649	6,599,927	1,324,278	25.10%
Total Revenue	5,931,033	5,564,408	5,715,591	6,942,458	1,226,867	21.47%
TOTAL RESOURCES	5,931,033	5,564,408	5,715,591	6,942,458	1,226,867	21.47%
EXPENDITURES:						
Personnel Services	3,875,786	3,867,303	3,955,045	5,178,624	1,223,579	30.94%
Materials & Services	1,548,372	1,880,583	1,859,032	1,738,834	(120,198)	-6.47%
Capital Expenses	0	119,369	24,999	25,000	1	0.00%
TOTAL EXPENDITURES	5,424,158	5,867,255	5,839,076	6,942,458	1,103,382	18.90%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Technology Services Fund	5,424,158	5,867,255	5,839,076	6,942,458	1,103,382	18.90%
TOTAL	5,424,158	5,867,255	5,839,076	6,942,458	1,103,382	18.90%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Business Applications	1,811,580	1,835,235	1,825,983	0	(1,825,983)	-100.00%
Business Services	0	0	0	6,942,458	6,942,458	100.00%
Enterprise Applications	1,975,000	2,181,443	2,245,824	0	(2,245,824)	-100.00%
GIS Services	863,235	1,072,232	915,340	0	(915,340)	-100.00%
Project Management Office	774,343	778,345	851,929	0	(851,929)	-100.00%
TOTAL EXPENDITURES	5,424,158	5,867,255	5,839,076	6,942,458	1,103,382	18.90%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Total FTE	32.00	32.00	29.50	36.50	7.00	23.73%

Business Services

Division Overview

Business Services combines the strengths of the former TS Divisions of Project Management, Business Applications, Enterprise Applications and most of Desktop Support into a single division with three customer focused teams.

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

- Lane Team: Supports Countywide and Central Services
- Land Team: Supports Public Works and Assessment & Taxation for Lane County as well as three partner counties. Provides Countywide GIS and Business Intelligence/Data Analytics Services. Also supports GIS Services to partner cities and counties in Oregon.
- Law/Life Team: Supports the Sheriff's Office, District Attorney's Office and Health and Human Services. Also Provides Telecommunications and Mobile Device Management 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. An example is implementing a new Asset Management system for Public Works.
- Expand adoption of data driven decision making across Lane County through business Intelligence and dashboards such as providing Public Works with tools for analysis of their budget data
- Expand the rollout of Windows 10
- Deploy Office 365 as the County's standard Office productivity tools

Major Accomplishments & Achievements in FY 18-19

Lane Team:

- Historical Elections information published online
- Kicked-off of an enterprise wide rollout of Windows 10
- Completed a Countywide print server migration
- Migrated to a new anti-virus system to meet government security compliance
- Created a public dashboard for the County's internal workforce audit
-
- ePerformance technical implementation
- Hired first dedicated resource for Business Intelligence

Land Team:

- GIS supported the County's operational efforts for Camp 99 and the February snow storm
- Expanded Public Works' use of GIS operation dashboards
- Created a Lane County Parks atlas for new Parks Master Plan
- Riparian Vegetation Assessment Analysis project for Waste Management
- Continued mobilization of public online services, adding the Public Works fleet auction and engineering plan center
- Added business intelligence performance dashboards to Assessment & Taxation's tracking of property assessments.

Business Services

Law/Life Team:

- Clinical data warehouses were created to support Health and Human Services use of data analytics.
- Implementation of a new Countywide Telecommunications System.
- Successful upgrade of the DA's office Karpel Software System.
- Continued involvement in Tableau Software License Administration.
- Relationships between the Law/Life customers and the internal TS staff and management continue to strengthen.

Anticipated Service & Budget Changes for FY 19-20

- Land Team external revenue will be reduced as Gilliam County leaves the Assessment & Taxation support partnership in 2019.
- The Land Team expects to add an additional county to the Property Account Portal partnership. The impact to TS resources is expected to be minimal and the added funding will add to the security of supporting this service.
- GIS and Data Analytics are changing to a Countywide funded model (previously funded by specific Departments only) as these services experience growth and are more commonly used and shared across County Departments.
- The Lane County Telecommunications system will now be administered in the TS Department with significant involvement from the Business Services staff.

Current & Future Service Challenges

The Land Team currently supports three eastern counties for Assessment & Taxation system support. As Gilliam County leaves the partnership, planning work needs to begin on sun-setting the partnership to address stability and costs for both Lane County and the remaining partners.

As part of the business intelligence strategic goal, a PeopleSoft Senior Programmer/Analyst position from the Lane Team was repurposed as a resource dedicated to data visualizations and dashboards. As a result, our ability to provide timely and quality service to PeopleSoft needs has decreased.

Capital Projects – Planned and Known Needs

InsideLane Replacement

- InsideLane is Lane County's intranet and portal and is approaching 16 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. A successful InsideLane replacement will help our staff be successful in achieving their strategic goals. 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.

Customer Service & Support

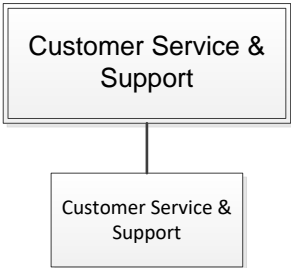
Division Purpose Statement

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*



Customer Service & Support

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	5,472	0	0	0	0	0.00%
Local Revenues	70,914	73,169	81,564	55,387	(26,177)	-32.09%
Fees And Charges	1,661,757	1,731,001	1,762,225	667,801	(1,094,424)	-62.10%
Total Revenue	1,738,143	1,804,170	1,843,789	723,188	(1,120,601)	-60.78%
TOTAL RESOURCES	1,738,143	1,804,170	1,843,789	723,188	(1,120,601)	-60.78%
EXPENDITURES:						
Personnel Services	1,466,563	1,448,672	1,540,110	590,600	(949,510)	-61.65%
Materials & Services	389,806	266,850	346,118	132,588	(213,530)	-61.69%
TOTAL EXPENDITURES	1,856,369	1,715,522	1,886,228	723,188	(1,163,040)	-61.66%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Technology Services Fund	1,856,369	1,715,522	1,886,228	723,188	(1,163,040)	-61.66%
TOTAL	1,856,369	1,715,522	1,886,228	723,188	(1,163,040)	-61.66%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Customer Service & Support	1,856,369	1,715,522	1,886,228	723,188	(1,163,040)	-61.66%
TOTAL EXPENDITURES	1,856,369	1,715,522	1,886,228	723,188	(1,163,040)	-61.66%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Total FTE	12.75	11.75	11.75	5.00	(6.75)	-57.45%

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. This division was previously the Desktop Support Division (DSS) which included additional staff for desktop support/field services. In an effort to enhance the customer experience, DSS is split into the Service Desk, Technology Replacement and Field Services Teams. The Service Desk and Technology Replacement Team, consisting of 5 FTE, now makes up the CSS Division, and the Field Services Team and remainder of the DSS Division were absorbed into the new Business Services Division. This change was accomplished using current TS staffing levels.

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. Countywide License Administration also resides in this division. CSS will be an integral part of the TS Strategic Priority of Setting standards for the IT services we provide that meet or exceed our customer's expectations. The majority of TS work orders and communications route through the CSS Division which means we are in a unique position to aggregate common issues and trends that may lead to larger underlying issues that can be addressed with TS key staff and management. We also have the privilege to 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. With excellent innovation and communication with our customers and fellow TS staff, we will enhance the overall TS customer experience and the overall effectiveness of Lane County as a whole.

Major Accomplishments & Achievements in FY 18-19

- Participated in a reorganization to bring the TS Service Desk and TS Technology Replacement staff into one division to enhance efficiencies in the teams.
- Moved the physical location of the Service Desk to a more customer accessible location in the main TS entrance lobby.
- Focused efforts on getting more current with the County PC replacement cycle.
- Continued enhancements and process improvements in the County Copier Replacement Program.
- Assumed added user security administration tasks in an effort to collaborate with the Cyber Security and Compliance Division.

Anticipated Service & Budget Changes for FY 19-20

Even with the major structural changes that the CSS division is involved in, the division itself does not have any anticipated service and budget changes. The changes detailed above are implemented using existing staff and managerial levels.

Current & Future Service Challenges

- As with any reorganization, we anticipate opportunities for improvement and the need to be agile through this process and look forward to this transformation.
- The CSS division will now be managed by the current Administrative Services Manager. With additional responsibilities, flexibility and communication to ensure the proper support will be needed to make this approach successful and a value add to Lane County.
- There will be emphasis placed on the continued communication between TS Divisions as the Field Services staff are now in separate Divisions. The formation of Communities of Practice Teams will facilitate open communication within the technical teams, despite being in separate Divisions.

Customer Service & Support

Capital Projects – Planned and Known Needs

IT Service Management System (ITSM) – IT Help Desk Ticketing System

- 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. No formal estimates have been gathered, however a project is likely to be in excess of \$100,000 for a 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.

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

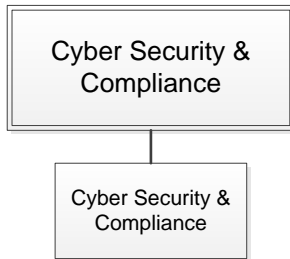
Business Services

Customer Service & Support

Cyber Security & Compliance ◀

Lane Radio Interoperability Group

Technology Infrastructure Services



Cyber Security & Compliance

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	755	0	0	0	0	0.00%
Local Revenues	57,146	39,241	53,667	60,163	6,496	12.10%
Fees And Charges	552,915	578,346	616,594	855,191	238,597	38.70%
Total Revenue	610,816	617,588	670,261	915,354	245,093	36.57%
TOTAL RESOURCES	610,816	617,588	670,261	915,354	245,093	36.57%
EXPENDITURES:						
Personnel Services	472,550	514,312	546,638	695,356	148,718	27.21%
Materials & Services	120,075	114,817	131,072	219,998	88,926	67.85%
Capital Expenses	21,318	0	0	0	0	0.00%
TOTAL EXPENDITURES	613,943	629,130	677,710	915,354	237,644	35.07%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Technology Services Fund	613,943	629,130	677,710	915,354	237,644	35.07%
TOTAL	613,943	629,130	677,710	915,354	237,644	35.07%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Cyber Security & Compliance	613,943	629,130	677,710	915,354	237,644	35.07%
TOTAL EXPENDITURES	613,943	629,130	677,710	915,354	237,644	35.07%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Total FTE	4.00	4.00	4.00	4.75	0.75	18.75%

Cyber Security & Compliance

Division Overview

The Cyber Security & Compliance Division addresses cyber security issues facing Lane County, Regional customers and all our 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 Lane County Strategic Plan by addressing and concentrating on initiatives that help us focus on 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 18-19

- Successfully began transitioning 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.).
- Started development of 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, etc.
- 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.
- Participated in developing Change Management procedures in TS.
- Published policies establishing standards for remote vendor and partner management into our systems, ultimately reducing risk to the Lane County network.
- Implemented County Wide Screen Saver policy to reduce data loss and unauthorized access.
- Participated in Windows 10 project planning and implementation; specifically Group Policy Management.

Anticipated Service & Budget Changes for FY 19-20

0.75 FTE was reassigned to the Cyber Security Division from the former Desktop Support Division due to the departmental reorganization. The materials and services budget increased as a result of an addition of our primary audit tool, Varonis. 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

As the industry continues to move ahead, challenges include being able to be proactive and agile rather than reactive to attacks and issues in industry trends. Small team size provides some constraints; however, with the recent transition of duties and the additional 0.75 FTE, we will do our best to focus energy in the highest risk or largest areas with gaps recognized.

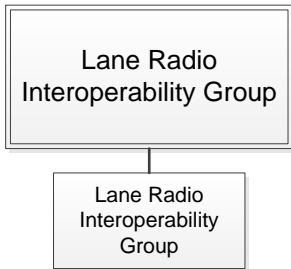
Cyber Security & Compliance

Capital Projects – Planned and Known Needs

Security Information and Event Management System

- 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 will occur in FY 19-20 and implementation is anticipated for FY 20-21.
 - 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

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

Lane Radio Interoperability Group

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Local Revenues	0	171,722	183,683	202,736	19,053	10.37%
Total Revenue	0	171,722	183,683	202,736	19,053	10.37%
TOTAL RESOURCES	0	171,722	183,683	202,736	19,053	10.37%
EXPENDITURES:						
Personnel Services	0	148,503	159,300	176,218	16,918	10.62%
Materials & Services	0	23,342	24,383	26,518	2,135	8.76%
TOTAL EXPENDITURES	0	171,844	183,683	202,736	19,053	10.37%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Technology Services Fund	0	171,844	183,683	202,736	19,053	10.37%
TOTAL	0	171,844	183,683	202,736	19,053	10.37%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
LRIG System Management	0	171,844	183,683	202,736	19,053	10.37%
TOTAL EXPENDITURES	0	171,844	183,683	202,736	19,053	10.37%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Total FTE	0.00	1.00	1.00	1.00	0.00	0.00%

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 18-19

- System Security – Completed the construction of a security fence to improve site security at one of the key metro area tower sites.
- Sustainability – Upgraded the core radio system software to version 7.16 in keeping with the nine-year Lifecycle Plan contract. Began work on a major hardware upgrade project that will replace end-of-life equipment with IP compatible hardware.
- Interoperability – Will complete the installation of a new trunked radio site at Glenada, south of Florence, to expand trunked radio coverage along the coast.

Anticipated Service & Budget Changes for FY 19-20

No significant service level or budget changes are expected.

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.

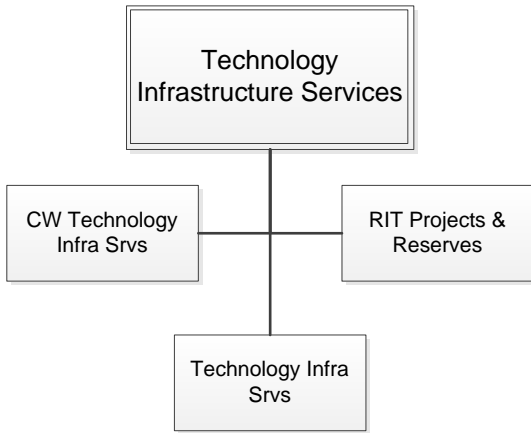
Capital Projects – Planned and Known Needs

None at this time.

Technology 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 Infrastructure Services

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	42,287	20,619	0	0	0	0.00%
Local Revenues	1,548,167	1,150,695	1,119,814	1,082,467	(37,347)	-3.34%
Fees And Charges	1,873,180	2,090,486	2,314,877	2,270,769	(44,108)	-1.91%
Total Revenue	3,463,635	3,261,801	3,434,691	3,353,236	(81,455)	-2.37%
TOTAL RESOURCES	3,463,635	3,261,801	3,434,691	3,353,236	(81,455)	-2.37%
EXPENDITURES:						
Personnel Services	1,997,832	1,884,454	2,019,944	1,949,200	(70,744)	-3.50%
Materials & Services	1,506,087	1,530,652	1,474,856	1,404,036	(70,820)	-4.80%
Capital Expenses	55,644	218,705	0	0	0	0.00%
TOTAL EXPENDITURES	3,559,563	3,633,810	3,494,800	3,353,236	(141,564)	-4.05%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Technology Services Fund	3,559,563	3,633,810	3,494,800	3,353,236	(141,564)	-4.05%
TOTAL	3,559,563	3,633,810	3,494,800	3,353,236	(141,564)	-4.05%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
CW Technology Infra Svcs	744,912	751,466	766,443	676,968	(89,475)	-11.67%
RIT Projects & Reserves	0	0	12	0	(12)	-100.00%
Technology Infra Svcs	2,814,652	2,882,344	2,728,345	2,676,268	(52,077)	-1.91%
TOTAL EXPENDITURES	3,559,563	3,633,810	3,494,800	3,353,236	(141,564)	-4.05%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Total FTE	15.00	15.00	14.00	13.00	(1.00)	-7.14%

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 Robust Infrastructure goal of the Lane County Strategic Plan 2018 – 2021 by focusing on strategic technical infrastructure maintenance and investments which provide the highest functionality for all county computer application operations, and disaster recovery capabilities for critical services.

Customer Service / Alignment

- Participate in new departmental process for resolving service tickets
- Workforce and succession plan for Division personnel to ensure continued quality of services
- Adopt incident command management in TS by implementing policy, procedures, and training

Infrastructure/Data Recovery

- Azure infrastructure services in support of cloud servers and storage
- Implement second phase of enhanced, in region, disaster recovery option for critical services
- Replace two data back-up system servers and system data storage
- Replace datacenter core router and end of life network gear

Major Accomplishments & Achievements in FY 18-19

Customer Alignment

- Established change management procedures in TS
- Participated in process modeling for ticket handling in TS
- Published Technology Infrastructure Services customer facing and internal service catalog

Proactive Processes

- Implemented first phase of enhanced, in region, Disaster Recovery option for critical services
- Submitted Department of Homeland Security grant application for disaster recovery microwave network
- Replaced Lane County Sherriff's Office virtual hosting hardware including servers and storage prior to end of life/end of support
- Replaced Lane County virtual hosting hardware prior to end of life/end of support
- Renewed Countywide camera system software licenses
- Upgraded Lane County physical access system software and hardware for doors
- Replaced regional virtual private network firewall that secures inter-agency network connections
- Drafted NIMS corrective action plan for TS department use of incident command standards

Service Optimization

- Upgraded and configured network hardware in support of new VoIP telecommunications system
- Office 365 Infrastructure set up in Azure

Technology Infrastructure Services

Anticipated Service & Budget Changes for FY 19-20

- 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

- Anticipating retirement of three personnel, over the next few years, whom are responsible for critical services or high demand skill sets means emphasis on workforce and succession plan is crucial to maintain necessary infrastructure service levels
 - Reduction in regional partner's consumption of datacenter services will continue to reduce revenue from regional services beyond FY 19-20 and FTE reductions to account for this are not sustainable going forward without significant impact to county infrastructure operations

Capital Projects – Planned and Known Needs

Infrastructure/Data Recovery

- Network Infrastructure – Planned replacement of aged equipment \$278,000 in FY 19-20 – funding source Infrastructure Replacement funds – includes replacement of datacenter core routers allowing all network connectivity to the datacenter in the PSB.
- Data Backup System - Planned replacement of aged hardware and data storage equipment - \$178,000 – in 2019 - 2020.
- In Region Disaster Recovery – server, network, and internet connectivity for alternate datacenter site -- \$281,000 – Funding source infrastructure replacement and Department of HomeLand Security grant if awarded.

Technology Services

DEPARTMENT RESOURCE DETAIL						
	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Curr Bgt	FY 19-20 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCE ACCOUNTS						
Map Sales	58,259	2,773	0	0	0	0.00%
PROPERTY AND RENTALS	58,259	2,773	0	0	0	0.00%
Reimbursements	48,514	26,579	0	0	0	0.00%
FEDERAL REVENUES	48,514	26,579	0	0	0	0.00%
Miscellaneous Cities	1,419,535	1,043,487	1,030,748	1,123,711	92,963	9.02%
Counties	164,251	270,208	336,317	250,132	(86,185)	-25.63%
Other Local	642,318	545,743	527,105	379,441	(147,664)	-28.01%
Community Contracts	105	50	0	0	0	0.00%
LOCAL REVENUES	2,226,209	1,859,488	1,894,170	1,753,284	(140,886)	-7.44%
Refunds & Reimbursements	32	0	632	0	(632)	-100.00%
Copier Services	0	260,156	216,000	0	(216,000)	-100.00%
Telephone Services	0	317,325	429,660	1,532,289	1,102,629	256.63%
Data Processing Services	9,608,450	9,988,566	9,968,713	10,393,688	424,975	4.26%
Technology Replacement	560,920	295,833	681,954	1,222,035	540,081	79.20%
FEES AND CHARGES	10,169,402	10,861,880	11,296,959	13,148,012	1,851,053	16.39%
Departmental Administration	746,936	743,281	810,969	949,228	138,259	17.05%
ADMINISTRATIVE CHARGES	746,936	743,281	810,969	949,228	138,259	17.05%
Investment Earnings	37,090	56,876	7,059	14,229	7,170	101.57%
INTEREST EARNINGS	37,090	56,876	7,059	14,229	7,170	101.57%
Interfund Loan Received	0	700,000	973,430	0	(973,430)	-100.00%
INTERFUND LOANS	0	700,000	973,430	0	(973,430)	-100.00%
Transfer Fr Int Svc Fnds (600)	432,594	10,682	0	0	0	0.00%
FUND TRANSFERS	432,594	10,682	0	0	0	0.00%
DEPARTMENT RESOURCES	13,719,004	14,261,561	14,982,587	15,864,753	882,166	5.89%

Technology Services

DEPARTMENT EXPENDITURE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
EXPENDITURE ACCOUNTS						
Regular Operating Wages	5,117,124	5,082,336	5,356,161	5,462,564	106,403	1.99%
Extra Help	51,435	26,226	27,996	27,996	0	0.00%
Overtime	724	975	5,184	5,184	0	0.00%
Reduction Unfunded Vac Liab	87,933	110,574	76,827	98,265	21,438	27.90%
Compensatory Time	30,589	19,934	17,856	17,856	0	0.00%
Personal Time	0	29	0	0	0	0.00%
Risk Management Benefits	10,444	8,718	7,701	6,834	(867)	-11.26%
Social Security Expense	321,563	318,404	340,001	347,687	7,686	2.26%
Medicare Insurance Expense	75,444	74,665	79,532	81,311	1,779	2.24%
Unemployment Insurance (State)	12,897	6,406	6,732	6,797	65	0.97%
Workers Comp	17,500	16,808	16,444	16,779	335	2.04%
Disability Insurance - Long-term	27,945	23,343	38,672	39,606	934	2.42%
PERS - OPSRP Employer rate	599,327	720,321	705,544	987,562	282,018	39.97%
PERS Bond	415,498	384,018	395,510	406,541	11,031	2.79%
PERS - 6% Pickup	302,070	305,531	327,285	336,378	9,093	2.78%
Health Insurance	1,212,794	1,171,181	1,235,602	1,210,826	(24,776)	-2.01%
Dental Insurance	88,909	86,611	89,648	87,778	(1,870)	-2.09%
EE Assistance Pgm	1,093	1,055	1,583	1,572	(11)	-0.69%
Life Insurance	16,281	14,775	14,467	14,213	(254)	-1.76%
Flexible Spending Admin	1,004	963	802	804	2	0.25%
Disability Insurance - Short Term	2,309	2,217	2,327	2,316	(11)	-0.47%
Deferred Comp Employer Contrib	27,943	27,806	27,477	31,044	3,567	12.98%
Retiree Medical	177,334	154,919	160,459	164,001	3,542	2.21%
FMLA Administration	1,802	1,728	2,386	2,436	50	2.10%
PERSONNEL SERVICES	8,599,964	8,559,544	8,936,196	9,356,350	420,154	4.70%
Professional & Consulting	80,246	156,036	100,000	0	(100,000)	-100.00%
Data Processing Services	110,043	88,878	83,000	66,000	(17,000)	-20.48%
Subscriptions	300	0	0	0	0	0.00%
Intergovernmental Agreements	123,439	127,142	158,676	134,885	(23,791)	-14.99%
Telephone Services	76,914	134,442	72,867	71,227	(1,640)	-2.25%
General Liability	35,343	29,772	29,911	31,614	1,703	5.69%
Maintenance Agreements	1,340,260	1,441,827	1,509,159	1,140,982	(368,177)	-24.40%
Real Estate & Space Rentals	18,648	18,648	1,588	18,648	17,060	1,074.31%
Fleet Services Rentals	8,093	7,255	14,275	5,838	(8,437)	-59.10%
Copier Charges	5,806	18	0	0	0	0.00%
Mail Room Charges	3,635	2,958	500	500	0	0.00%
Interdept Services Misc	690	89	1,556	0	(1,556)	-100.00%
County Indirect Charges	732,963	978,595	1,004,954	963,019	(41,935)	-4.17%
Direct/Technology Serv	38,885	42,240	0	0	0	0.00%
Dept Support/Direct	745,651	741,731	810,969	949,229	138,260	17.05%
PC Replacement Services	38,855	17,500	16,750	16,750	0	0.00%
Dept Support/Indirect	11,577	12,222	10,458	10,406	(52)	-0.50%
Office Supplies & Expense	19,847	24,562	20,000	25,000	5,000	25.00%
Membrshp/Professionl Licenses	5,297	32,961	1,910	43,530	41,620	2,179.06%
Printing & Binding	620	0	500	500	0	0.00%
Advertising & Publicity	1,032	1,038	2,000	2,000	0	0.00%
Postage	1,976	1,130	2,000	2,000	0	0.00%
Radio/Communic Supplies & Svcs	6	3	0	0	0	0.00%
DP Supplies And Access	335,531	422,421	1,226,733	536,593	(690,140)	-56.26%
Printer & Copier Expenses	0	67,728	112,000	105,000	(7,000)	-6.25%
Small Tools & Equipment	1,431	12,043	3,313	3,313	0	0.00%
Small Office Furniture	2,172	0	0	0	0	0.00%

Technology Services

DEPARTMENT EXPENDITURE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Food	23	161	0	0	0	0.00%
Business Expense & Travel	1,448	972	6,625	6,625	0	0.00%
Awards & Recognition	263	262	0	0	0	0.00%
Outside Education & Travel	134,438	63,900	152,618	99,688	(52,930)	-34.68%
County Training Classes	1,453	1,115	1,655	1,657	2	0.12%
Training Services & Materials	12,529	7,790	6,625	6,625	0	0.00%
Reimbursable Expenses	85,553	85,981	6,152	5,400	(752)	-12.22%
MATERIALS & SERVICES	3,974,966	4,521,422	5,356,794	4,247,029	(1,109,765)	-20.72%
Data Processing Equipment	298,594	389,328	1,028,986	1,300,000	271,014	26.34%
CAPITAL OUTLAY	298,594	389,328	1,028,986	1,300,000	271,014	26.34%
Professional Services	0	33,124	0	0	0	0.00%
Other Professional Services	0	688,603	900,346	505,000	(395,346)	-43.91%
CAPITAL PROJECTS	0	721,727	900,346	505,000	(395,346)	-43.91%
DEPARTMENT EXPENDITURES	12,873,524	14,192,020	16,222,322	15,408,379	(813,943)	-5.02%

Technology Services

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