Department of Technology Services
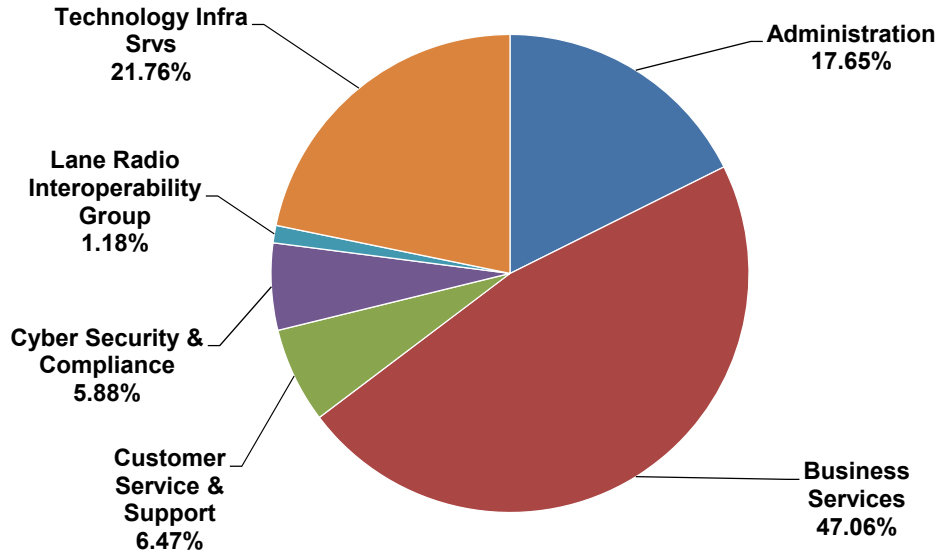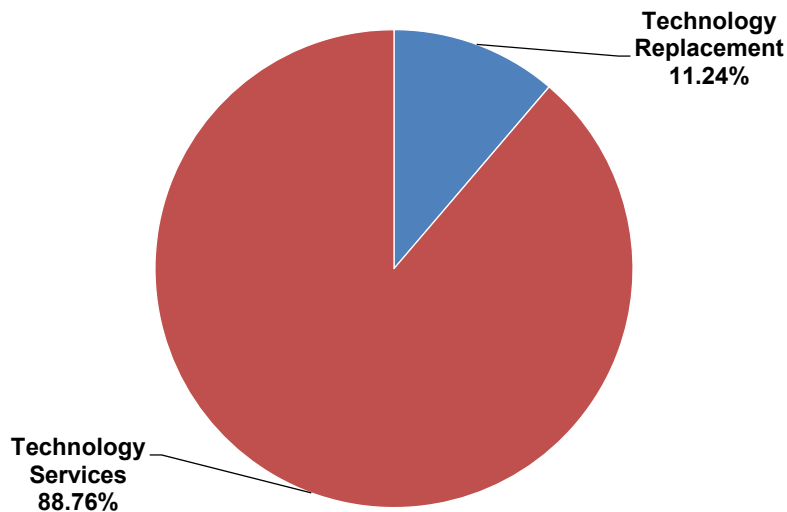
FY 21-22 Proposed Expenditures: $16,940,399

FY 21-22 Expenditures by Division

- Technology Infra Srvs 21.76%
- Lane Radio Interoperability Group 1.18%
- Cyber Security & Compliance 5.88%
- Customer Service & Support 6.47%
- Administration 17.65%
- Business Services 47.06%

FY 21-22 Expenditures by Fund

- Technology Replacement 11.24%
- Technology Services 88.76%

Michael Finch
Technology Services Director
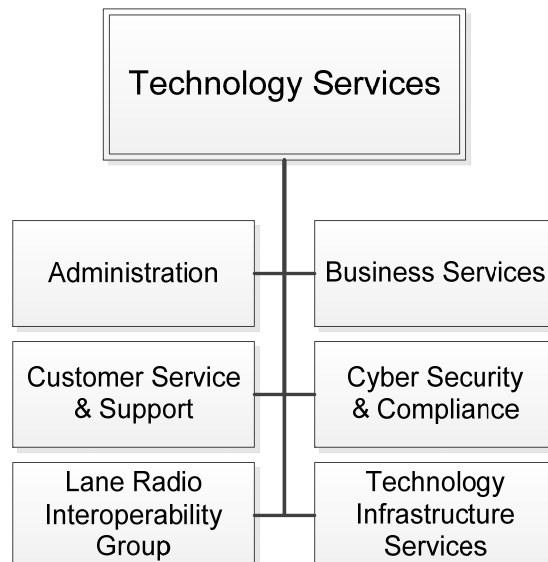541-682-4232

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 customer focused teams that cohesively provide business analysis, project management, application and desktop support plus a program focused on Telecom and phone support. The three customer focused teams are structured by business area including Lane (Departments: County Administration, County Counsel, Human Resources, Emergency Management), Land (Departments: Assesment & Taxation, Public Works), and Law/Life (Departments: Sheriff's Office, District Attorney, Health & Human Services) while still ensuring cross-team communities of practice are maintained.
- 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, software licenses, and related technology.
- 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 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. This team also provides regional datacenter and infrastructure services to several partner agencies including the City of Eugene and the City of Springfield.

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

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                  │   Technology Services   │
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  │Administration│──────┤       │ Business Services│
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  │Customer      │──────┤       │ Cyber Security   │
  │Service &     │      │       │ & Compliance     │
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  │Lane Radio    │──────┘       │ Technology       │
  │Interoperabil-│              │ Infrastructure   │
  │ity Group     │              │ Services         │
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Technology Services

Department Goals & Strategic Planning

TS's current 3 year strategic plan is concluding at the end of FY 20-21 and being updated at this time. Current goals include:

- Meeting service level expectations (All areas).
- Addressing deferred work and other impacts from COVID and Oregon Wildfire response (All areas).
- Maximizing value from our Microsoft 365 investment through continued feature implementation (Infrastructure).
- Digital transformation supporting our County's expanding telework and digital service delivery footprints (All areas).

Performance Measures			FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Projected	FY 21-22 Proposed
Dept Goal		Average number of days to resolve a service request	11.73	16.67	27.56	20.67
Dept Goal		Number of PCs due for replacement as of July 1st	N/A	484	490	461
Dept Goal		Percentage of received support requests closed	98.48%	95.50%	102.68%	> 95%
Dept Goal		Annual licensing cost of modern & secure desktop experience per workstation	N/A	N/A	$229.44	$347.06
Dept Goal		Phish-prone percentage from KnowBe4 tests	N/A	N/A	3.98%	< 10%
Dept Goal		Organization Risk Score (from KnowBe4)	N/A	N/A	36.1	10% (+/-) swing

Notes: License cost of desktops metric includes: OS licensing, AntiVirus software, Productivity tools (O365), Remote Access tools (NetMotion, AnyConnect, LogMeIn, etc.), Avaya softphone & call center agents, and virtual meeting software (GoToMeeting); it does not include FTE cost to support.

KnowBe4 is a security awarness training and simulated phising platform that helps one manage the ongoing problem of social engineering. Phish-prone percentage is calculated based on the number of total failures (clicks, attachment opens, data entry, enabling macros on attachments, replying) divided by the total number of emails delivered. Industry average Phish-prone percentage for governments is 14.8%. The Organization Risk Score is a combination of the Personal Risk Scores of all users at our organization.

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. Technology service delivery continues to change significantly with cloud service options and security & compliance changes. Regional technology partnerships significantly benefit each organization in skillset, knowledge and data sharing strategy and pathways. Lane County continues to provide shared server hosting, datacenter, network, and other technology infrastructure services as well, though these services will shrink as more cloud infrastructure adoption occurs. Lane County receives over $1million 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 and Emergency Management are key members of and contributors to the LRIG consortium.

Other partnerships include:
- University of Oregon 3PM
- Technology Association of Oregon (TAO)
- The Oregon Association of Government Information Technology Management (OAGITM)
- Lane Geographic Data Consortium (LGDC)
- Regional PeopleSoft group
- Public Agency Network (PAN)
- Regional Fiber Consortium
- Oregon Internet Recovery Group (OIR)

Technology Services

DEPARTMENT FINANCIAL SUMMARY

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Property And Rentals	0	7,000	0	0	0	0.00%
Federal Revenues	1,430	0	0	0	0	0.00%
State Revenues	0	429,915	683,600	0	(683,600)	-100.00%
Local Revenues	1,540,050	1,653,222	1,483,376	1,358,157	(125,219)	-8.44%
Fees And Charges	6,003,285	12,181,288	13,157,532	14,677,603	1,520,071	11.55%
Administrative Charges	811,644	950,654	1,069,417	1,111,400	41,983	3.93%
Interest Earnings	85,899	75,852	21,960	41,000	19,040	86.70%
Total Revenue	8,442,308	15,297,930	16,415,885	17,188,160	772,275	4.70%
Interfund Loans	640,000	0	0	0	0	0.00%
TOTAL RESOURCES	**9,082,308**	**15,297,930**	**16,415,885**	**17,188,160**	**772,275**	**4.70%**
EXPENDITURES:						
Personnel Services	4,783,905	9,210,018	9,683,383	10,295,424	612,041	6.32%
Materials & Services	2,670,896	4,962,606	6,289,015	5,940,421	(348,594)	-5.54%
Capital Expenses	1,326,496	578,742	1,459,044	704,554	(754,490)	-51.71%
TOTAL EXPENDITURES	**8,781,297**	**14,751,366**	**17,431,442**	**16,940,399**	**(491,043)**	**-2.82%**

EXPENDITURES BY FUND

FUNDS	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
Technology Replacement	1,822,196	1,614,913	2,224,202	1,898,993	(325,209)	-14.62%
Technology Services	6,959,101	13,136,453	14,946,150	15,041,406	95,256	0.64%
TOTAL	**8,781,297**	**14,751,366**	**17,170,352**	**16,940,399**	**(229,953)**	**-1.34%**

DEPARTMENT FINANCIAL SUMMARY BY DIVISION

DIVISIONS	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
Administration	2,845,267	2,599,798	3,777,207	3,010,393	(766,814)	-20.30%
Business Services	0	6,834,914	7,647,252	8,014,553	367,301	4.80%
Customer Service & Support	1,831,539	802,802	1,127,427	1,064,651	(62,776)	-5.57%
Cyber Security & Compliance	720,859	1,002,238	972,197	990,658	18,461	1.90%
Lane Radio Interop. Group	187,443	201,705	211,848	197,517	(14,331)	-6.76%
Technology Infra Srvs	3,196,189	3,309,909	3,434,421	3,662,627	228,206	6.64%
TOTAL EXPENDITURES	**8,781,297**	**14,751,366**	**17,170,352**	**16,940,399**	**(229,953)**	**-1.34%**

FTE SUMMARY

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	Chng Fr Curr	% Chng Fr Curr
Total FTE	**36.75**	**67.25**	**69.25**	**72.25**	**3.00**	**4.33%**

Technology Services

DEPARTMENT POSITION LISTING

Administration
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
7.00 Division FTE Total

Business Services
1.00 Database Administrator
2.00 Database Administrator, Sr
2.00 Engineering Analyst
2.00 Info Services Project Manager
9.00 Info Technology Specialist 2
2.00 IS Project Manager, Sr
3.00 Manager
3.00 Programmer Analyst 2
8.00 Sr Programmer & System Analyst
0.50 Sr Programmer & System Analyst - TEMP
1.00 Sr. Manager
4.00 Sr. System Administrator
1.00 Technical Specialist
1.00 TS Business Analyst
39.50 Division FTE Total

Customer Service & Support
2.00 Info Technology Specialist 1
3.00 Info Technology Specialist 2
2.00 Sr. System Administrator
7.00 Division FTE Total

Cyber Security & Compliance
1.75 Info Technology Specialist 2
1.00 Manager
2.00 Sr. System Administrator
4.75 Division FTE Total

Lane Radio Interoperability Group
1.00 Manager
1.00 Division FTE Total

Technology Infra Srvcs
3.00 Info Technology Specialist 2
1.00 Manager
4.00 Sr. Network Administrator
4.00 Sr. System Administrator
1.00 System/Network Architect
13.00 Division FTE Total
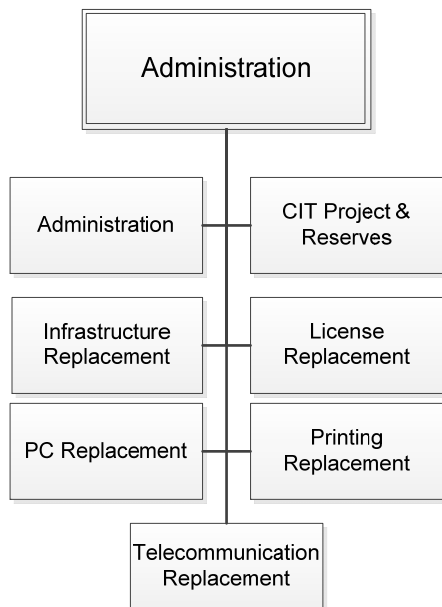
72.25 Department FTE Total

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

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    │Administration│              │  CIT Project &   │
    │              │              │    Reserves      │
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    │Infrastructure│              │     License      │
    │ Replacement  │              │   Replacement    │
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    │PC Replacement│              │    Printing      │
    │              │              │   Replacement    │
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              │  Telecommunication │
              │    Replacement     │
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Technology Services: Administration

DIVISION FINANCIAL SUMMARY

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Property And Rentals	0	5,355	0	0	0	0.00%
State Revenues	0	134,160	304,800	0	(304,800)	-100.00%
Local Revenues	7,125	17,198	0	0	0	0.00%
Fees And Charges	1,312,489	1,461,125	1,786,793	2,105,754	318,961	17.85%
Administrative Charges	811,644	950,654	1,069,417	1,111,400	41,983	3.93%
Interest Earnings	85,899	75,852	21,960	41,000	19,040	86.70%
Total Revenue	2,217,157	2,644,344	3,182,970	3,258,154	75,184	2.36%
Interfund Loans	640,000	0	0	0	0	0.00%
TOTAL RESOURCES	**2,857,157**	**2,644,344**	**3,182,970**	**3,258,154**	**75,184**	**2.36%**
EXPENDITURES:						
Personnel Services	706,105	831,873	879,420	937,151	57,731	6.56%
Materials & Services	894,193	1,189,184	1,637,643	1,483,688	(153,955)	-9.40%
Capital Expenses	1,244,970	578,742	1,353,744	589,554	(764,190)	-56.45%
TOTAL EXPENDITURES	**2,845,267**	**2,599,798**	**3,870,807**	**3,010,393**	**(860,414)**	**-22.23%**

EXPENDITURES BY FUND

FUNDS	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
Technology Replacement	1,822,196	1,614,913	2,224,202	1,898,993	(325,209)	-14.62%
Technology Services	1,023,071	984,885	1,553,005	1,111,400	(441,605)	-28.44%
TOTAL	**2,845,267**	**2,599,798**	**3,777,207**	**3,010,393**	**(766,814)**	**-20.30%**

DIVISION FINANCIAL SUMMARY BY PROGRAM

PROGRAMS	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
Administration	800,169	984,066	1,069,617	1,111,400	41,783	3.91%
CIT Projects & Reserves	222,902	819	483,388	0	(483,388)	-100.00%
Infrastructure Replacement	201,686	223,328	535,398	414,554	(120,844)	-22.57%
License Replacement	308,442	388,546	778,420	736,100	(42,320)	-5.44%
PC Replacement	453,260	489,850	503,860	398,339	(105,521)	-20.94%
Printing Replacement	225,324	159,734	406,524	350,000	(56,524)	-13.90%
Telecom Replacement	633,485	353,455	0	0	0	0.00%
TOTAL EXPENDITURES	**2,845,267**	**2,599,798**	**3,777,207**	**3,010,393**	**(766,814)**	**-20.30%**

FTE SUMMARY

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	Chng Fr Curr	% Chng Fr Curr
Total FTE	**6.00**	**6.00**	**7.00**	**7.00**	**0.00**	**0.00%**

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

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. The Administration Division's key goal for FY 21-22 is to continue to refine processes and procedures to optimize current staffing levels as our department FTE count rises.

Major Accomplishments & Achievements in FY 20-21

- Collaboration with the Lane County Budget Office and Central Finance to prepare the FY 21-22 Technology Services rates in a timely manner and with a consistent messaging.
- The Administration Division played a major role in the tracking and reporting expenses related to COVID-19 and the Holiday Farm wildfire.
- The addition of the Executive Assistant to the TS Director has proven to be an enormous value add to the entire department. This position has enabled the TS Director and Management Team to use their time for strategic initiatives, rather than administrative tasks, especially as it pertains to confidential matters.
- The Administration Division implemented the Lane County Telecom Billing process.

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

The Administration Division played a major role in the tracking and reporting expenses related to COVID-19 and the McKenzie wildfires. The division staff participated in Emergency Operations for both unprecedented situations. The division received Coronavirus Relief Funds, largely for personnel expenses.

Anticipated Service & Budget Changes for FY 21-22

Expenses have increased in the Administration Division, specifically the License Replacement Program in the Technology Replacement Fund, due to the increase of licensing needed to maintain Microsoft 365 subscription for Lane County.

Future Service Challenges & Planning Efforts

One of the challenges the Administration Division is facing is the growth of Lane County and Technology Services. With additional staff to support, the current staff have additional processing and support tasks. While the process improvements help take on the extra work, there may come a time that the division will need additional staffing.
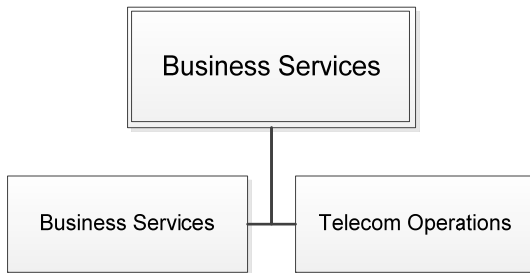
Capital Projects – Planned and Known Needs

None at this time.

Business Services

Business Services

Telecom Operations

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 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Property And Rentals	0	1,645	0	0	0	0.00%
State Revenues	0	187,552	176,700	0	(176,700)	-100.00%
Local Revenues	0	202,346	174,528	72,942	(101,586)	-58.21%
Fees And Charges	0	6,897,676	7,063,474	7,941,611	878,137	12.43%
Total Revenue	0	7,289,218	7,414,702	8,014,553	599,851	8.09%
TOTAL RESOURCES	**0**	**7,289,218**	**7,414,702**	**8,014,553**	**599,851**	**8.09%**
EXPENDITURES:						
Personnel Services	0	4,873,181	5,148,888	5,595,571	446,683	8.68%
Materials & Services	0	1,961,733	2,500,264	2,418,982	(81,282)	-3.25%
Capital Expenses	0	0	90,000	0	(90,000)	-100.00%
TOTAL EXPENDITURES	**0**	**6,834,914**	**7,739,152**	**8,014,553**	**275,401**	**3.56%**

EXPENDITURES BY FUND						
FUNDS	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
Technology Services	0	6,834,914	7,647,252	8,014,553	367,301	4.80%
TOTAL	**0**	**6,834,914**	**7,647,252**	**8,014,553**	**367,301**	**4.80%**

DIVISION FINANCIAL SUMMARY BY PROGRAM						
PROGRAMS	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
Business Services	0	6,583,938	6,950,574	7,509,399	558,825	8.04%
Telecom Operations	0	250,976	696,678	505,154	(191,524)	-27.49%
TOTAL EXPENDITURES	**0**	**6,834,914**	**7,647,252**	**8,014,553**	**367,301**	**4.80%**

FTE SUMMARY						
	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	Chng Fr Curr	% Chng Fr Curr
Total FTE	**0.00**	**37.50**	**36.50**	**39.50**	**3.00**	**8.22%**

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 Geographic Information Systems (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 technology service delivery with the diverse and individual needs of Lane County's many Departments and service areas. This includes the incorporation of Business Analysis to better understand and remain connected to our customer's and their technology needs and priorities.

Goals
- Greater alignment of technology capability with each business area's need Countywide.
- Support our remote workforce needs due to COVID-19 impacts and the eventual transition back to regular operations.
- Expanded deployment of Microsoft 365 features and value.
- Data infrastructure expansion and support for driven decision making across Lane County.
- Improved response times and quality of resolutions.

Major Accomplishments & Achievements in FY 20-21

- Telephone system expansion and resiliency enhancements.
- Formalized & implemented new Business Analyst classification promoting Countywide innovation, process improvement and technology solution analysis.
- Installation and deployment of Microsoft Teams countywide to provide an additional communication tool for the remote workforce.
- Holiday Farm Fire emergency and recovery operations support (GIS support, McKenzie Rebuilds application and website, Emergency Operations Center (EOC) support including multiple moves, etc).
- COVID response and support (EOC staffing, EOC technology support, multiple EOC moves and transitions).
  - Contact Tracing Application development to support HHS in tracking COVID19 infections.
  - Mass vaccine event application development for use at the Vaccine clinics to check in clients, gather key data and information, and report on the effort.
- Supported Exchange mail-flow migration for improve email security and encryption.
- Significant PeopleSoft onboarding changes, year-end processing updates and local tax changes requiring significant modifications to Time and Labor.
- Deployment of a new Virtual Private Network (VPN) solution for telework.
- Assisted with upgraded over 800 PC's and laptops to Windows 10.

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

Remote work setup for county employees using LogMeIn, NetMotion, and AnyConnect applications to support Lane County Staff during COVID-19 Pandemic.

Emergency Operations Centers were set up for COVID19 and the Holiday Farm Fire support.

Anticipated Service & Budget Changes for FY 21-22

In FY 21-22, we have requested 3.0 FTE for Info Technology Specialist 2's (ITS2) to address critical service level needs such as desktop support, operational support, and Microsoft 365 core component support (ex. Teams, SharePoint). There are also increases in M&S expenses for countywide software for remote access/teleworking response as a result of the COVID-19 pandemic. There continues to be decreases in revenue received from Regional partners as they reduce their footprint in the Lane County datacenter, as well as a reduction in revenue from eastern counties for taxation support.

Future Service Challenges & Planning Efforts

The growth of the county staffing and new services is higher than the additional resources being added to support these employees and continues to be a challenge.

## Capital Projects – Planned and Known Needs

InsideLane Replacement (Pre-Planning)
- InsideLane, Lane County's intranet and portal, is approaching 18 years old. As operating systems and internet browsers continue to evolve, InsideLane becomes less compatible, more vulnerable to threats and more difficult to support. In that time the 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.
- Planning for this project is ongoing with a projected start date in FY 22-23.
- General implementation cost estimate is likely to exceed $100,000 with ongoing costs of $19,000 annually.

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
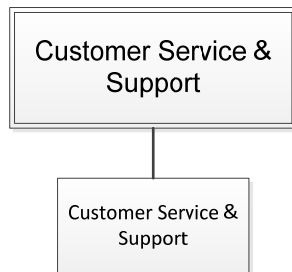
Customer Service & Support

Customer Service & Support

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 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
State Revenues	0	18,324	127,000	0	(127,000)	-100.00%
Local Revenues	81,612	49,992	48,403	47,892	(511)	-1.06%
Fees And Charges	1,760,531	667,755	953,624	1,016,759	63,135	6.62%
Total Revenue	1,842,143	736,071	1,129,027	1,064,651	(64,376)	-5.70%
TOTAL RESOURCES	**1,842,143**	**736,071**	**1,129,027**	**1,064,651**	**(64,376)**	**-5.70%**
EXPENDITURES:						
Personnel Services	1,457,230	636,810	809,996	843,631	33,635	4.15%
Materials & Services	374,309	165,992	369,031	221,020	(148,011)	-40.11%
TOTAL EXPENDITURES	**1,831,539**	**802,802**	**1,179,027**	**1,064,651**	**(114,376)**	**-9.70%**

EXPENDITURES BY FUND						
FUNDS	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
Technology Services	1,831,539	802,802	1,127,427	1,064,651	(62,776)	-5.57%
TOTAL	**1,831,539**	**802,802**	**1,127,427**	**1,064,651**	**(62,776)**	**-5.57%**

DIVISION FINANCIAL SUMMARY BY PROGRAM						
PROGRAMS	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
Customer Service & Support	1,831,539	802,802	1,127,427	1,064,651	(62,776)	-5.57%
TOTAL EXPENDITURES	**1,831,539**	**802,802**	**1,127,427**	**1,064,651**	**(62,776)**	**-5.57%**

FTE SUMMARY						
	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	Chng Fr Curr	% Chng Fr Curr
Total FTE	**11.75**	**5.00**	**7.00**	**7.00**	**0.00**	**0.00%**

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, Lane County Software Licensing Administration, and the PC and Copier replacement programs which include 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 for FY 21-22 include:
- Setting standards for desktop and printer hardware used at Lane County.
- 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 20-21

- The CSS Help Desk staff utilized the features that came with our new telecom system to set greetings and notifications for enhanced communication, especially during high call volumes.
- The CSS Technology Replacement team deployed hundreds of workstations in a very short timeline to support remote work and emergency operations for COVID and the wildfires.
- CSS Staff played a major role in getting Lane County employees set up with remote access options to work from home.

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

The CSS Division has been greatly impacted due to the COVID-19 Pandemic and the Holiday Farm Fire. There has been a significant uptick in Help Desk calls and the complexity of the requests has increased due to home network connections, personal devices and general complications for transitioning to remote work so quickly. The Technology Replacement team has also been keeping webcams, monitors and laptops ready for deployment. The Software Administration service has been tasked with ordering, tracking and monitoring the software used for remotely accessing workstations as well as online meeting software such as GoToMeeting and Microsoft Teams.

Anticipated Service & Budget Changes for FY 21-22

- There are no anticipated budget changes for FY 21-22.
- The CSS Division will be monitoring service levels as Lane County adjusts to the COVID-19 Pandemic and wildfire recovery. There may be a need for increased resources in the future to accommodate for Lane County growth.

Future Service Challenges & Planning Efforts

Growth in the Lane County workforce has resulted in a decreased ability for the CSS Division to respond to customer technology needs, particularly in the area of desktop replacements. In the last 5 years, the County has added over 400 positions. This has been compounded by a significant percentage of County employees working remotely, which complicates troubleshooting. Remote solutions provide needed flexibility for telework, they also add complexity for troubleshooting technology issues and increase support needs. Requests for virtual meetings, webcams, and virtual private networks, just to name a few, have increased significantly in the last year, with no less demand for existing technology.

Capital Projects – Planned and Known Needs

Information Technology Service Management (ITSM) 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.
- Planning for this project is ongoing with a projected start date in FY 22-23.
- General implementation cost estimate is $100,000 with ongoing costs of $15,000 annually.

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.
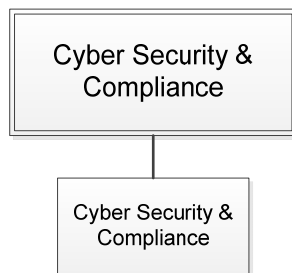
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│     Compliance           │
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Division Locator

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 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
State Revenues	0	39,628	0	0	0	0.00%
Local Revenues	54,265	60,759	70,936	42,827	(28,109)	-39.63%
Fees And Charges	616,415	819,663	901,261	947,831	46,570	5.17%
Total Revenue	670,680	920,049	972,197	990,658	18,461	1.90%
TOTAL RESOURCES	**670,680**	**920,049**	**972,197**	**990,658**	**18,461**	**1.90%**
EXPENDITURES:						
Personnel Services	556,818	699,937	704,401	723,948	19,547	2.77%
Materials & Services	164,040	302,301	267,796	266,710	(1,086)	-0.41%
TOTAL EXPENDITURES	**720,859**	**1,002,238**	**972,197**	**990,658**	**18,461**	**1.90%**

EXPENDITURES BY FUND						
FUNDS	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
Technology Services	720,859	1,002,238	972,197	990,658	18,461	1.90%
TOTAL	**720,859**	**1,002,238**	**972,197**	**990,658**	**18,461**	**1.90%**

DIVISION FINANCIAL SUMMARY BY PROGRAM						
PROGRAMS	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
Cyber Security & Compliance	720,859	1,002,238	972,197	990,658	18,461	1.90%
TOTAL EXPENDITURES	**720,859**	**1,002,238**	**972,197**	**990,658**	**18,461**	**1.90%**

FTE SUMMARY						
	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	Chng Fr Curr	% Chng Fr Curr
Total FTE	**4.00**	**4.75**	**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 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

In the year ahead, the Cyber Security and Compliance Division is focusing and planning to work to consolidate and secure this new landscape, ensuring the foundation is solid enough to build a sustainable risk mitigation future upon.

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. This continues in FY 21-22. 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, the Lane County Strategic Plan and Goal #7 of the State Homeland Security Strategy. They focus on improving cyber security capabilities through enhancing protection of information assets through implementation of information policies, processes, and systems. The initiatives are 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. Microsoft 365 is a significant piece of the strategy to help Lane County transform to mitigate cyber risks.

Major Accomplishments & Achievements in FY 20-21

- Our primary focus and accomplishments have been to support Lane County employees and services during the COVID-19 Pandemic and Holiday Farm Fire emergency.
- Remote access for employees was implemented for 2/3 of the organization within a handful of weeks when the State of Oregon declared the pandemic.
- Continuous improvement on remote access, software vetting, and compliance management to the best of our abilities in the ever-changing risk landscape.
- Multiple Emergency Operations Centers and Remote Worker Support throughout the years, focused on health and safety while ensuring work could be done while keeping cyber risks to a minimum.
- Microsoft 365: Teams, Email, Security Center, planning and deployment between Nov 2020 and spring 2021. Fifty percent of the Security Team has been dedicated to ensuring proper implementation, testing, and deployment for each module is done so in a manner to best protect Lane County information and its employees.
- Purchased and deployed Cyber Security Training and Phishing education (KnowBe4). Baseline was determined and quarterly education and annual training will be conducted moving forward.
- Software availability with compliance in mind while implementing call centers, vaccination clinics, fire planning, etc.
- Participating in Microsoft Office 365 readiness and Security and Compliance management for proper deployment in coming years.
- Participating in O365 readiness and Security and Compliance management for proper deployment in coming years.

Technology Services: Cyber Security & Compliance

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

Impacts for Cyber Security and Compliance Division were specifically in staff time to assist continued operations during the COVID-19 Pandemic and Holiday Farm Fire and continued focus on Microsoft 365 tools to improve communication and collaboration while maintaining security to mitigate additional risks.

- Expedited Remote Access availability to all employees (Log Me In, Net Motion, Any Connect)
- Expedited MS Teams deployment for internal collaboration
- Expedited hiring process with EOC to get people hired quickly and efficiently during the pandemic and vaccination clinics.
- Partnered with Software Administration to ensure appropriate licenses were attained w/compliance pieces considered as best as we could (Go To Meeting, Cognito Forms, etc.)

Anticipated Service & Budget Changes for FY 21-22

There are slight increases in M&S expenses for Countywide licensing for remote access/teleworking response as a result of the COVID-19 pandemic. Also, there continues to be a decrease in revenue received from Regional partners as they reduce their footprint in the Lane County datacenter.

Future Service Challenges & Planning Efforts

Microsoft 365 Suite Deployment is a high priority in FY 21-22 which will increase automation, availability, bring systems to more current state which is also more secure. The Cyber Security and Compliance Division continues to focus on working to reduce risks and threats for Lane County overall.

Capital Projects – Planned and Known Needs

Security Information & Event Management System (Pre-Planning)
- The Cyber Security and Compliance division is in the pre-planning stages of implementing a Security Information & Event Management System (SIEM) to focus on targeted attacks and breach detection through incorporation of threat intelligence, analytics, profiling and endpoint and network activity monitoring to mitigate cyber security risks.
- 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 FY19-20 and will now begin in FY 21-22 with implementation anticipated in FY 22-23.
- General implementation cost estimate is $185,000 with ongoing costs of $56,000 annually.

Division Purpose Statement

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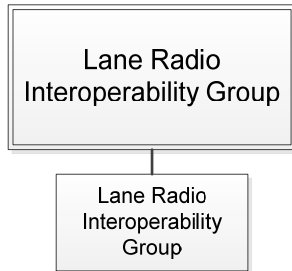
Lane Radio
Interoperability Group

Lane Radio
Interoperability
Group

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 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
State Revenues	0	5,735	23,500	0	(23,500)	-100.00%
Local Revenues	183,678	202,736	211,848	197,517	(14,331)	-6.76%
Total Revenue	183,678	208,471	235,348	197,517	(37,831)	-16.07%
TOTAL RESOURCES	**183,678**	**208,471**	**235,348**	**197,517**	**(37,831)**	**-16.07%**
EXPENDITURES:						
Personnel Services	165,381	177,255	184,414	194,392	9,978	5.41%
Materials & Services	22,062	24,450	27,434	3,125	(24,309)	-88.61%
TOTAL EXPENDITURES	**187,443**	**201,705**	**211,848**	**197,517**	**(14,331)**	**-6.76%**

EXPENDITURES BY FUND						
	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
FUNDS						
Technology Services	187,443	201,705	211,848	197,517	(14,331)	-6.76%
TOTAL	**187,443**	**201,705**	**211,848**	**197,517**	**(14,331)**	**-6.76%**

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
LRIG System Management	187,443	201,705	211,848	197,517	(14,331)	-6.76%
TOTAL EXPENDITURES	**187,443**	**201,705**	**211,848**	**197,517**	**(14,331)**	**-6.76%**

FTE SUMMARY						
	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	Chng Fr Curr	% Chng 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 eight 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 28 subscribing local, state, and federal agencies.

Division Goals & Strategic Planning

The LRIG Division will continue to provide voice and data communications for public sector agencies on a shared radio system across Lane County.

Major Accomplishments & Achievements in FY 20-21

- Completion of an upgrade of the Master Site and 3-County system to version 2020.1. The upgrade in FY 19-20 was delayed due to Covid-19 travel restrictions, and an agreement was reached with the vendor to bring the system to a current version this year as part of the ongoing System Upgrade Agreement between the Southwest 7 Consortium and Motorola signed in 2014. This will be the last system upgrade under that agreement.
- Rebuilding of the Mt. Hagen radio site and backhaul connectivity links lost in the Holiday Farm Fire. Temporary services were restored in November of 2020, and full restoration will be completed by June 2021.
- Implementation of a cache radio program using surplus radios to support communications during emergency events, and special events such as the Covid-19 mass vaccination clinics.

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

The COVID-19 Pandemic forced a delay on a major radio system upgrade, due to travel restrictions for the vendor, and lockdown policies at regional public safety dispatch centers. That work has now resumed in a condensed and quickened pace in order to keep the radio system compliant with contractual obligations and on supported versions of hardware and software.

The Holiday Farm Fire caused the total loss of the Mt. Hagen radio site, impacting communication from that site as well as connectivity to three other radio sites along Hwy. 126. Temporary connections to the other three impacted sites was restored in early November, and a full rebuild of the Mt. Hagen site is scheduled for completion by June. Access to those sites remains challenging due to rockslides along the forest service roads.

Anticipated Service & Budget Changes for FY 21-22

No significant service level or budget changes are expected for FY 21-22.

Future Service Challenges & Planning Efforts

- 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.
- Sustainability Planning and implementation
  - Plan and implement a more robust backhaul system, including microwave and fiber links, to provide redundant connectivity to critical points of infrastructure affecting the radio system.

Capital Projects – Planned and Known Needs

None at this time. The operations budget for the radio system is in the Lane County Sheriff's Office budget under Special Revenues.

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.

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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 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Federal Revenues	1,430	0	0	0	0	0.00%
State Revenues	0	44,516	51,600	0	(51,600)	-100.00%
Local Revenues	1,213,370	1,120,191	977,661	996,979	19,318	1.98%
Fees And Charges	2,313,850	2,335,070	2,452,380	2,665,648	213,268	8.70%
Total Revenue	3,528,650	3,499,777	3,481,641	3,662,627	180,986	5.20%
TOTAL RESOURCES	**3,528,650**	**3,499,777**	**3,481,641**	**3,662,627**	**180,986**	**5.20%**
EXPENDITURES:						
Personnel Services	1,898,371	1,990,963	1,956,264	2,000,731	44,467	2.27%
Materials & Services	1,216,293	1,318,947	1,486,847	1,546,896	60,049	4.04%
Capital Expenses	81,526	0	15,300	115,000	99,700	651.63%
TOTAL EXPENDITURES	**3,196,189**	**3,309,909**	**3,458,411**	**3,662,627**	**204,216**	**5.90%**

EXPENDITURES BY FUND						
	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
FUNDS						
Technology Services	3,196,189	3,309,909	3,434,421	3,662,627	228,206	6.64%
TOTAL	**3,196,189**	**3,309,909**	**3,434,421**	**3,662,627**	**228,206**	**6.64%**

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
CW Technology Infra Srvs	687,091	635,309	722,189	857,757	135,568	18.77%
Technology Infra Srvs	2,509,098	2,674,600	2,712,232	2,804,870	92,638	3.42%
TOTAL EXPENDITURES	**3,196,189**	**3,309,909**	**3,434,421**	**3,662,627**	**228,206**	**6.64%**

FTE SUMMARY						
	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	Chng Fr Curr	% Chng Fr Curr
Total FTE	**14.00**	**13.00**	**13.00**	**13.00**	**0.00**	**0.00%**

Technology Services: Technology Infrastructure Services

Division Overview

The Technology Infrastructure Services (TIS) Division exists to provide datacenter, server, networking connectivity, internet connectivity, data storage, backup, and back office infrastructure services 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's 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.

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 Microsoft Office 365 (M365) Cloud Exchange Email services.
- Contract Professional Implementation Services for M365.

Infrastructure/Data Recovery
- Azure infrastructure services in support of cloud servers and storage.
- Replace internet firewalls.
- Replace datacenter uninterrupted power supply (UPS).

Major Accomplishments & Achievements in FY 20-21

Customer Alignment
- Streamlined service request queues to improve cross divisional collaboration in resolving service tickets..

Proactive Process
- Deployed Exchange Online Protection mail filtering to improve security of email and replace end of life email spam filtering application.

M365 feature implementation
- Contracted Professional Implementation Services for M365.
- Facilitated planning and discovery process with Professional Services in support of deploying M365.
- Created M365 deployment roadmap for Lane County.
- Implemented MS Teams, Exchange mail flow and safe-links.

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

TIS division received COVID-19 Pandemic Relief Funds in support infrastructure needed to enable the remote and mobile workforce capabilities of Lane County.

- Increased County internet bandwidth.
- Deployed new virtual private networking (VPN) application AnyConnect for remote workforce.
- Expedited M365 deployment of TEAMS collaboration application.
- Lane Events Center wireless networking coverage upgraded to cover entire campus.

Technology Services: Technology Infrastructure Services

Anticipated Service & Budget Changes for FY 21-22

- There are increases in professional services expenses for the implementation of M365.
- This year includes further reduction in revenues attributed to partner agencies leaving the datacenter in favor of cloud computing offerings and smaller on premise infrastructure.

Future Service Challenges & Planning Efforts

The implementation of M365 is a large project with multiple features that will require continued funding of professional services and training in the near term during its implementation.

Lane County receives revenue from other agencies subscribing to datacenter services. Those revenues have provided an expense offset to the County infrastructure costs. As more agencies move to cloud computing and reduce their datacenter services, the County revenue from those services is being reduced while many fixed costs will not change. This trend is expected to continue as the County also pursues cloud infrastructure services.

Workforce succession planning is a significant factor and must be addressed. Five of twelve personnel in the division are anticipated to retire within five years. Where possible, interim funding to support and train replacements ahead of the anticipated retirements will reduce risks through improved transition and maintenance of infrastructure operations.

Capital Projects – Planned and Known Needs

Wireless Network Infrastructure (Preplanning)
- Current wireless infrastructure is approaching end of life and is in the planning stages to replace in the upcoming fiscal year FY 22-23.

Data Center Uninterruptible Power Supply (UPS) (Standard)
- The data center requires a 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.
- UPS Replacement is scheduled for FY 21-22.
- Total cost is expected to be $116,000.
- Funds for this project will come from FY 21-22 Infrastructure Replacement funds collected as a part of Technology Services Replacement Charges as well as revenues from regional partners.

Technology Services

DEPARTMENT RESOURCE DETAIL						
	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
RESOURCE ACCOUNTS						
Sale Of Capital Assets	0	5,355	0	0	0	0.00%
Map Sales	0	1,645	0	0	0	0.00%
PROPERTY AND RENTALS	**0**	**7,000**	**0**	**0**	**0**	**0.00%**
Reimbursements	1,430	0	0	0	0	0.00%
FEDERAL REVENUES	**1,430**	**0**	**0**	**0**	**0**	**0.00%**
Coronavirus Relief Fund	0	429,915	349,300	0	(349,300)	-100.00%
STATE GRANT REVENUES	**0**	**429,915**	**349,300**	**0**	**(349,300)**	**-100.00%**
Miscellaneous Cities	1,064,268	1,113,346	1,125,568	1,062,826	(62,742)	-5.57%
Counties	8,343	158,858	62,110	18,540	(43,570)	-70.15%
Other Local	466,559	381,013	295,698	276,791	(18,907)	-6.39%
Community Contracts	880	5	0	0	0	0.00%
LOCAL REVENUES	**1,540,050**	**1,653,222**	**1,483,376**	**1,358,157**	**(125,219)**	**-8.44%**
Refunds & Reimbursements	22	11	0	0	0	0.00%
Copier Services	302,645	169,142	228,000	228,000	0	0.00%
Telephone Services	325,800	631,865	827,370	936,654	109,284	13.21%
Data Processing Services	4,690,796	10,414,099	10,974,061	12,066,695	1,092,634	9.96%
Technology Replacement	684,022	966,171	1,128,101	1,446,254	318,153	28.20%
FEES AND CHARGES	**6,003,285**	**12,181,288**	**13,157,532**	**14,677,603**	**1,520,071**	**11.55%**
Departmental Administration	811,644	950,654	1,069,417	1,111,400	41,983	3.93%
ADMINISTRATIVE CHARGES	**811,644**	**950,654**	**1,069,417**	**1,111,400**	**41,983**	**3.93%**
Investment Earnings	85,899	75,852	21,960	41,000	19,040	86.70%
INTEREST EARNINGS	**85,899**	**75,852**	**21,960**	**41,000**	**19,040**	**86.70%**
Interfund Loan Received	640,000	0	0	0	0	0.00%
INTERFUND LOANS	**640,000**	**0**	**0**	**0**	**0**	**0.00%**
DEPARTMENT RESOURCES	**9,082,308**	**15,297,930**	**16,081,585**	**17,188,160**	**1,106,575**	**6.88%**

Technology Services

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
EXPENDITURE ACCOUNTS						
Regular Operating Wages	2,869,385	5,446,915	5,682,226	6,013,577	331,351	5.83%
Extra Help	11,198	26,623	27,996	27,996	0	0.00%
Overtime	59	493	5,184	5,184	0	0.00%
Reduction Unfunded Vac Liab	38,706	121,312	91,770	89,833	(1,937)	-2.11%
Compensatory Time	11,144	64,928	17,856	17,856	0	0.00%
Personal Time	0	595	0	0	0	0.00%
Risk Management Benefits	4,272	6,834	6,688	25,315	18,627	278.51%
Social Security Expense	176,328	341,460	360,933	381,377	20,444	5.66%
Medicare Insurance Expense	41,512	80,458	84,395	89,166	4,771	5.65%
Unemployment Insurance (State)	3,507	6,598	7,350	8,020	670	9.12%
Workers Comp	9,218	17,311	17,406	18,373	967	5.56%
Disability Insurance - Long-term	17,301	36,108	41,109	43,210	2,101	5.11%
PERS - OPSRP Employer rate	428,828	921,127	1,006,980	1,142,620	135,640	13.47%
PERS Bond	221,412	410,918	436,623	461,272	24,649	5.65%
PERS - 6% Pickup	172,072	316,307	349,217	368,981	19,764	5.66%
Health Insurance	623,687	1,122,927	1,263,669	1,305,486	41,817	3.31%
Dental Insurance	46,914	83,310	88,487	91,460	2,973	3.36%
EE Assistance Pgm	575	1,053	1,583	1,619	36	2.27%
Life Insurance	4,136	7,659	14,945	15,311	366	2.45%
Flexible Spending Admin	525	964	1,583	1,619	36	2.27%
Disability Insurance - Short Term	1,208	2,214	2,423	2,493	70	2.89%
Deferred Comp Employer Contrib	13,761	30,270	30,993	32,407	1,414	4.56%
Retiree Medical	87,215	161,912	142,312	150,548	8,236	5.79%
FMLA Administration	941	1,725	1,655	1,701	46	2.78%
PERSONNEL SERVICES	**4,783,905**	**9,210,018**	**9,683,383**	**10,295,424**	**612,041**	**6.32%**
Professional & Consulting	60,093	126,230	473,900	329,716	(144,184)	-30.42%
Data Processing Services	64,087	70,292	94,572	98,100	3,528	3.73%
Intergovernmental Agreements	0	134,885	138,737	143,000	4,263	3.07%
Telephone Services	75,788	186,608	214,735	199,795	(14,940)	-6.96%
General Liability	16,415	31,614	47,694	36,705	(10,989)	-23.04%
Maintenance Agreements	533,237	1,489,541	1,689,966	2,201,319	511,353	30.26%
External Equipment Rental	6	7	0	0	0	0.00%
Real Estate & Space Rentals	50	27,917	18,648	18,648	0	0.00%
Fleet Equipment Replacement	4,335	6,352	6,363	6,588	225	3.54%
Copier Charges	0	3,037	0	0	0	0.00%
Mail Room Charges	118	78	500	250	(250)	-50.00%
County Indirect Charges	797,241	963,019	912,956	903,710	(9,246)	-1.01%
Dept Support/Direct	413,897	949,229	1,069,638	1,111,399	41,761	3.90%
PC Replacement Services	9,250	16,750	17,500	18,250	750	4.29%
Dept Support/Indirect	0	0	10,458	10,458	0	0.00%
Office Supplies & Expense	20,208	21,611	25,200	23,000	(2,200)	-8.73%
Professional Licenses	50,406	441	9,210	1,300	(7,910)	-85.88%
Dues & Memberships	0	40,199	39,268	47,769	8,501	21.65%
Printing & Binding	29	20	500	50	(450)	-90.00%
Advertising & Publicity	120	9	300	200	(100)	-33.33%
Postage	103	76	500	500	0	0.00%
Radio/Communic Supplies & Svcs	3	5	0	0	0	0.00%
DP Supplies And Access	486,701	750,093	1,046,597	560,606	(485,991)	-46.44%
Printer & Copier Expenses	91,287	100,949	105,000	105,000	0	0.00%
Small Tools & Equipment	4,085	1,247	3,463	3,613	150	4.33%
Small Office Furniture	210	0	0	0	0	0.00%
Food	15	0	0	0	0	0.00%

Technology Services

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	$ Chng Fr Curr	% Chng Fr Curr
Business Expense & Travel	2,159	2,212	6,925	7,225	300	4.33%
Awards & Recognition	88	88	0	0	0	0.00%
Outside Education & Travel	35,510	36,934	101,938	104,188	2,250	2.21%
County Training Classes	895	1,489	1,732	1,807	75	4.33%
Training Services & Materials	2,407	1,609	6,925	7,225	300	4.33%
Reimbursable Expenses	2,152	67	0	0	0	0.00%
MATERIALS & SERVICES	**2,670,896**	**4,962,606**	**6,043,225**	**5,940,421**	**(102,804)**	**-1.70%**
Data Processing Equipment	693,011	233,171	1,443,744	704,554	(739,190)	-51.20%
CAPITAL OUTLAY	**693,011**	**233,171**	**1,443,744**	**704,554**	**(739,190)**	**-51.20%**
Other Professional Services	633,485	345,571	0	0	0	0.00%
CAPITAL PROJECTS	**633,485**	**345,571**	**0**	**0**	**0**	**0.00%**
DEPARTMENT EXPENDITURES	**8,781,296**	**14,751,369**	**17,170,352**	**16,940,399**	**(229,953)**	**-1.34%**