EATON COUNTY BOARD OF COMMISSIONERS

MEMBERS
Tim Barnes
Blake Mulder
Terrance Augustine
Brandon Haskell
Jeanne Pearl-Wright
Trevor Youngquist
Mark Mudry
Joseph Brehler

MEMBERS
Brian Droscha
Jacob Toomey
Scott Hansen
Brian Lautzenheiser
Jim Mott
Frank Holmes
Barbara Rogers

1045 Independence Blvd, Charlotte, MI 48813

EATON COUNTY BOARD OF COMMISSIONERS/INFORMATION TECHNOLOGY & COMMUNICATION COMMITTEE

WEDNESDAY, JUNE 7, 2023, 4:00 P.M.

BOARD OF COMMISSIONERS' ROOM, COUNTY COURTHOUSE, CHARLOTTE

AGENDA

1. Call to Order.

2. Pledge of Allegiance.

3. Agenda Additions and Changes.

4. Approval of the May 3, 2023 Meeting Minutes.

5. Limited Public Comment.

6. Communications Director Update.

7. Technology Budget Discussion.

8. Miscellaneous.

9. Limited Public Comment.

10. Adjournment.

A quorum of the Board of Commissioners may be present at this meeting.

**INFORMATION TECHNOLOGY AND COMMUNICATION
COMMITTEE MEETING**

**WEDNESDAY, MAY 3, 2023
4:00 P.M.
MINUTES**

_____

 MEMBERS PRESENT: Commissioners Brian Droscha, Barbara Rogers, Frank Holmes, Jacob Toomey, Brandon Haskell, Mark Mudry and Scott Hansen.

 ALSO PRESENT: Commissioners Mott, Eric Daley, Nathan Nighbert, Claudine Williams, Doug Lloyd, Robert Robinson, Ryan Wilkinson, Controller/Administrator Connie Sobie, and Elizabeth Walby.

The May 3, 2023 regular meeting of the Information Technology and Communication Committee was called to order at 4:00 p.m. by Chairperson Droscha.

The Pledge of Allegiance was given by all.

Commissioner Rogers moved the approval of the agenda. Commissioner Haskell seconded. Carried unanimously.

Commissioner Toomey moved the approval of the April 5, 2023 meeting minutes. Commissioner Haskell seconded. Motion carried unanimously.

There was no public comment.

Director Eric Daley discussed a change to the County's Incident Response Plan to update the County's insurance provider point of contact and update a current vendor's business name change from Access Interactive to People Driven Technologies. Commissioner Haskell moved to approve the updated changes as recommended. Commissioner Toomey seconded. Motion carried unanimously.

Director Daley presented guidelines related to MMRMA Risk Avoidance Program and Certification and Accreditation Program for the County and discussed the opportunity for grant funds to provide loss exposure risk assistance through equipment or training grants that generally require a County funding match of fifty percent. Mr. Daley indicated Technology Services will work to apply for grant funds such as increased storage for dash camera and body worn camera video for the County's network, and digital security cameras in data center closets. Discussion held.

Controller/Administrator Sobie presented information discussed at the Executive Team meeting regarding improving the County's branding and identity as a county-wide project to multiple updates. Ms. Sobie discussed changes that would move Eaton County forward into a more modern vision for the County and consistency throughout the County. Ms. Sobie indicated the Executive Team would continue to work together to provide ideas for future discussion. Deputy Director Nathan Nighbert spoke regarding the differences between offices related to letterhead, business cards, envelopes, webpage branding and other items. Mr. Nighbert discussed the County seal and flag and provided a brief history. Mr. Nighbert also discussed the County

website and the updates that would include a rebranding of the County and improvements to the ease of use of the webpages and services. Ms. Sobie discussed changes that would move Eaton County forward into a more cohesive vision for the County. Discussion held.

Ms. Sobie presented a request for a Communication Director position to provide a means for communications internally and externally and provided examples related to the American Rescue Plan Act appropriations, broadband initiatives, Parks Millage, township and city communications, and internal communications. Human Resources Director Ben Dawson discussed the use of a Communication Director and the types of communications that should be coordinated through professional communications. Treasurer Robert Robinson spoke in support for a Communications position in Eaton County and the needs that exist to provide direct communication from the County and sited several examples within the Treasurer's Office and countywide. Prosecutor Doug Lloyd spoke in support for a communications position and noted the importance of a position to assist offices with press releases and consistent County messages related to its operations. Emergency Manager Ryan Wilkinson spoke in support for the position in terms of a risk and crisis communicator for County operations and countywide emergencies. noting risk and crisis communication is a top priority nationwide in the emergency management field. Ms. Sobie discussed the classification of the position job description and Mr. Dawson addressed the experienced necessary for a director level position. Discussion held.
Chairman Haskell moved to recommend the addition of a Communications Director to the Ways and Means Committee for consideration. Commissioner Toomey seconded. Motion carried unanimously.

Mr. Daley provided a brief update of the technology projects and noted the budget will be presented at the next meeting.

There was no public comment.

Chairperson Droscha adjourned the meeting at 4:51 p.m.

The next regularly scheduled meeting of the Information Technology & Communication Committee will be held on Wednesday, June 7, 2023 at 4:00 p.m., in the Board of Commissioner Room of the Courthouse located at 1045 Independence Blvd, Charlotte, MI 48813.

_____
Brian Droscha, Chairperson

COMMUNICATIONS DIRECTOR

SELECTION PROCESS

General Overview

1. <u>Email Candidates to Submit their Resume's and Cover Letter's</u> – Only those candidates who did not already provide.
2. <u>Subject Matter Expert (SME) Material Reviews</u> – A team of SMEs will review the application materials for each candidate and provide a rating that the Controller's office and Human Resources (HR) will use to make an eligible list of applicants.
3. <u>Pre-Screening Interviews</u> – The Controller's office and HR will conduct a short 20-minute phone interview with candidates to narrow the field (*If less than three or four candidates then skip this step*).
4. <u>Copies of College Transcripts and Writing Samples</u> – Candidates who move forward will be asked to provide at least two examples of their writing and copies of their college transcripts.
5. <u>Written Test</u> – Same day as the scheduled interview process. In this step candidates will be given the same situational scenario and asked to craft a short "Press Release" in 45-minutes. Candidates will be provided a private room and have access to a computer. This is a closed book assessment so use of internet will be prohibited.
6. <u>Formal Interviews</u> – Same day as the written test. This step will consist of an "*Administrative Panel*" and "*Elected Panel*" organized as follows:
   a. *Administrative Panel*: This panel will be made up of an assortment of County staff. The panel will be made up of Controller Connie Sobie, HR Director Ben Dawson, and the Emergency Manager Ryan Wilkinson.
   b. *Elected Panel*: This panel will consist of elected officials from the County. The panel will be made up of Commissioner Chairman Jim Mott and Commissioner Terrance Augustine, the Prosecuting Attorney Doug Lloyd, and the Treasurer Bob Robinson.
7. <u>Ranking of Finalists and Make Conditional Offer</u> – After the written test and the feedback from the interview panels is compiled, the Controller's office will work on determining the ranking of the finalist. Once this process is complete, a conditional job offer will be made to the selected candidate, and the Controller's office will commence with background checks and any other processes required.

Tentative Timeline

1. <u>Step 1 to Step 4</u> – Complete by Friday, June 2, 2023(🔴).
2. <u>Step 5 to Step 6</u> – Complete by Thursday, June 15, 2023 (🟢).
3. <u>Step 7</u> – Complete by Monday, June 20, 2023 (🟡).

June 2023					▲	▼
Su	Mo	Tu	We	Th	Fr	Sa
28	29	30	31	1	**2**	3
4	5	6	7	8	9	10
11	12	13	14	**15**	16	17
18	19	**20**	21	22	23	24
25	26	27	28	29	30	1
2	3	4	5	6	7	8

Eaton County Technology Services
2023/2024 Budget Summary Report

Project (Vendor)	Description	2023/24 Original Requests	2023/24 Tech Services Recomm.	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Average increase based on industry standard
Contractual Services (226.228.00)								
Cyber Security								
Duo	Selected solution to provide two-factor authentication. *(Required by Criminal Justice Information Services) CJIS*	11,160.00	11,160.00	11,606.00	12,070.00	12,553.00	13,055.00	4.00%
Carbon Black	Antivirus software installed on all computers and servers.	36,624.00	36,624.00	38,089.00	39,613.00	41,198.00	42,846.00	4.00%
Beyond Trust	Remote desktop support software *(Required by CJIS)*	18,000.00	18,000.00	18,720.00	19,469.00	20,248.00	21,058.00	4.00%
SolarWinds	Software used to monitor, analyze, and alert of ill health of core network switches.	5,500.00	5,500.00	5,720.00	5,949.00	6,187.00	6,434.00	4.00%
Cyfin	Logs user internet usage	2,500.00	2,500.00	2,600.00	2,704.00	2,812.00	2,924.00	4.00%
Nessus	Network vulnerability scan functions required for audit certifications	2,500.00	2,500.00	2,600.00	2,704.00	2,812.00	2,924.00	4.00%
ZIX	Email archiving, spam filtering, and threat protection	34,000.00	34,000.00	35,360.00	36,774.00	38,245.00	39,775.00	4.00%
Cerberus FTP	Annual Support for FIPS140-2 certified file transfer server	4,500.00	4,500.00	4,680.00	4,867.00	5,062.00	5,264.00	4.00%
Manage Engine (Log360) SIEM	Central repository for hardware & software event logging. *(Required by CJIS & PUB 1075 Audits)*	6,000.00	6,000.00	6,240.00	6,490.00	6,750.00	7,020.00	4.00%
Wasabi	Hosted cloud solution for enterprise backups.	12,000.00	12,000.00	12,480.00	12,979.00	13,498.00	14,038.00	4.00%
KnowBe4	Hosted Security Awareness Training Subscription (501 users)	10,000.00	10,000.00	10,400.00	10,816.00	11,249.00	11,699.00	4.00%
AD Audit & Fileshare Audit	Software used to monitor file access and user network logins. *(CJIS requires one year retention of logs.)*	8,100.00	8,100.00	8,424.00	8,761.00	9,111.00	9,475.00	4.00%
		150,884.00	**150,884.00**	**156,919.00**	**163,196.00**	**169,725.00**	**176,512.00**	
Internet Connections								
ACD.NET	Primary internet connection	22,000.00	22,000.00	22,880.00	23,795.00	24,747.00	25,737.00	4.00%
WOW	Guest internet connections provided to the public and defense attorneys.	1,000.00	1,000.00	1,040.00	1,082.00	1,125.00	1,170.00	4.00%
		23,000.00	**23,000.00**	**23,920.00**	**24,877.00**	**25,872.00**	**26,907.00**	
Software Support								
SolarWinds Service Desk	Annual renewal of software used by IT to track service tickets and asset inventory.	20,000.00	20,000.00	20,800.00	21,632.00	22,497.00	23,397.00	4.00%
PDQ	Annual renewal of software used by Technology Services for rapid software deployment.	10,000.00	10,000.00	10,400.00	10,816.00	11,249.00	11,699.00	4.00%
ESRI	Annual renewal for GIS software.	35,000.00	35,000.00	36,400.00	37,856.00	39,370.00	40,945.00	4.00%

Eaton County Technology Services
2023/2024 Budget Summary Report

Project (Vendor)	Description	2023/24 Original Requests	2023/24 Tech Services Recomm.	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Average increase based on industry standard
Media Signage	Annual renewal of software used in the courthouse lobby and Treasurer's Office to display information data about county services and events.	1,200.00	1,200.00	1,248.00	1,298.00	1,350.00	1,404.00	4.00%
VEEAM	Annual renewal of software used by IT to create data backup jobs for all county servers and Microsoft Office 365.	23,000.00	23,000.00	23,920.00	24,877.00	25,872.00	26,907.00	4.00%
VMWare	Annual renewal of software used by IT to create, manage, and configure the county's virtual server environment.	36,300.00	36,300.00	37,752.00	39,262.00	40,832.00	42,465.00	4.00%
Laserfiche Software Support	Annual software renewal for the county's document imaging system	43,000.00	43,000.00	44,720.00	46,509.00	48,369.00	50,304.00	4.00%
Laserfiche Connector Support	Screen scrapping software used by staff to auto populate required fields while scanning documents into Laserfiche.	3,500.00	3,500.00	3,640.00	3,786.00	3,937.00	4,094.00	4.00%
Microsoft Office 365 G1 Email Accounts	Subscription email service provided by Microsoft. All email and mail servers will be hosted in the cloud at Microsoft.	46,944.00	46,944.00	250,000.00	260,000.00	270,400.00	281,216.00	4.00%
Zoom	Digital Meeting platform that is used to conduct meetings and conversations that cannot be conducted in a face to face format.	5,000.00	5,000.00	5,200.00	5,408.00	5,624.00	5,849.00	4.00%
Cannon Plotter Support	Annual support and maintenance on county only large format plotter. Used mostly by GIS staff for print maps.	1,200.00	1,200.00	1,248.00	1,298.00	1,350.00	1,404.00	4.00%
Dropbox	Annual Support for Dropbox file transfer application	12,000.00	12,000.00	12,480.00	12,979.00	13,498.00	14,038.00	4.00%
Service Express AS/400 Maint	Annual support and maintenance on county archive AS/400 system.	1,500.00	1,500.00	1,560.00	1,622.00	1,687.00	1,754.00	4.00%
Kofax Power PDF	Annual Support for PDF update and signature requirements	1,500.00	1,500.00	1,560.00	1,622.00	1,687.00	1,754.00	4.00%
Logicalis	Professional service contract for firewall and phone system.	15,000.00	15,000.00	15,600.00	16,224.00	16,873.00	17,548.00	4.00%
People Driven Technology	Professional service contract for infrastructure related hardware	15,000.00	15,000.00	15,600.00	16,224.00	16,873.00	17,548.00	4.00%
Microsoft SQL CALS	Annual renewal of Microsoft SQL CALS	30,000.00	30,000.00	31,200.00	32,448.00	33,746.00	35,096.00	4.00%
HyTrust	Annual renewal	2,500.00	2,500.00	2,600.00	2,704.00	2,812.00	2,924.00	4.00%
Online Law Library by Westlaw	Annual renewal of electronic law library. This is required because the county no longer maintains a physical library.	32,000.00	32,000.00	33,280.00	34,611.00	35,995.00	37,435.00	4.00%
		334,644.00	**334,644.00**	**549,208.00**	**571,176.00**	**594,021.00**	**617,781.00**	

Eaton County Technology Services
2023/2024 Budget Summary Report

Project (Vendor)	Description	2023/24 Original Requests	2023/24 Tech Services Recomm.	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Average increase based on industry standard
Website Hosting								
Civic Plus	Annual hosting security maintenance of county's website.	8,000.00	8,000.00	8,320.00	8,653.00	8,999.00	9,359.00	4.00%
		8,000.00	**8,000.00**	**8,320.00**	**8,653.00**	**8,999.00**	**9,359.00**	
Domain Names & SSL Certificates								
GoDaddy	Website domain name renewals and SSL certificate renewals. *(Examples: www.eatoncounty.org, geo.eatoncounty.org, etc.)*	6,000.00	6,000.00	6,240.00	6,490.00	6,750.00	7,020.00	4.00%
		6,000.00	**6,000.00**	**6,240.00**	**6,490.00**	**6,750.00**	**7,020.00**	
CISCO Smartnet								
Logicalis	Cisco FLEX phone licensing	30,000.00	30,000.00	31,200.00	32,448.00	33,746.00	35,096.00	4.00%
Logicalis	Annual hardware support on the county's CISCO gear. (Examples: phone system, switches, voice gateways (VG's), firewall, etc.	120,000.00	120,000.00	124,800.00	129,792.00	134,984.00	140,383.00	4.00%
		150,000.00	**150,000.00**	**156,000.00**	**162,240.00**	**168,730.00**	**175,479.00**	
Dell Pro Support								
People Driven Technology	Dell VSAN Nodes Hardware	35,000.00	35,000.00	36,400.00	37,856.00	39,370.00	40,945.00	4.00%
People Driven Technology	Dell VSAN Switch Hardware	11,000.00	11,000.00	11,440.00	11,898.00	12,374.00	12,869.00	4.00%
People Driven Technology	Dell Compellent Hardware (Planned for 24/25)	-	-	10,000.00	10,400.00	10,816.00	11,249.00	4.00%
		46,000.00	**46,000.00**	**57,840.00**	**60,154.00**	**62,560.00**	**65,063.00**	
Meraki License Subscription								
Meraki	Meraki cameras, firewall, Access Points (Planned for 24/25)	-	-	2,000.00	2,080.00	2,163.00	2,250.00	4.00%
				2,000.00	**2,080.00**	**2,163.00**	**2,250.00**	
Failed Device Replacement Fund	A fund to replace failed devices that were not identified for replace in normal budget.	50,000.00	50,000.00	60,000.00	65,000.00	70,000.00	75,000.00	
		50,000.00	**50,000.00**	**60,000.00**	**65,000.00**	**70,000.00**	**75,000.00**	
Training								
Training Opportunities	Technical training for IT staff. It is important for staff to keep current on technology trends and keep pace with ever evolving security threats.	20,000.00	20,000.00	20,800.00	21,632.00	22,497.00	23,397.00	4.00%
		20,000.00	**20,000.00**	**20,800.00**	**21,632.00**	**22,497.00**	**23,397.00**	

Infrastructure Rebuild (226.228.00 Org)

Project (Vendor)	Description	2023/24 Original Requests	2023/24 Tech Services Recomm.	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Average increase based on industry standard
Cisco/Dell	Year five of a five year financing deal through Cisco to fund the county's 2019/2020 infrastructure upgrade. This technology includes switches and backup hardware. While this will be paid of in FY2023/24 subsequent years are included to acknowledge the likelihood of replacement costs in future years.	189,980.00	189,980.00	197,579.00	205,482.00	213,701.00	222,249.00	4.00%
		189,980.00	**189,980.00**	**197,579.00**	**205,482.00**	**213,701.00**	**222,249.00**	

Equipment (298.901.000 Org)

Dept. Requests

Animal Control   No Request

-

Central Dispatch

New graphics cards for CAD station PC upgrades	5,000.00	5,000.00
Replacement 911 Center Security Camera System	30,000.00	30,000.00
Replacement 911 Exterior Intercom System (Entry Doors)	20,000.00	20,000.00
New panasonic docking stations (Comms Trailer)	1,200.00	1,200.00
New VESA Computer monitor mounts (Comm Trailer)	300.00	300.00
Upgrade of SQL License for CAD software	10,000.00	10,000.00
Replacement computers for dispatch station	11,000.00	11,000.00

Circuit Court

Move to Web TCS	50,000.00	50,000.00

-

Circuit Court Probation   No Request

-

Community Development   No Request

-

Community Corrections   No Request

-

Construction Code

Brother 762 Portable Printers	1,500.00	1,500.00

Controller's Office

New password manager software (for all County users)	5,000.00	5,000.00
New large meeting space displays	2,400.00	2,400.00
1 New desktop image scanner	900.00	900.00

Project (Vendor)	Description	2023/24 Original Requests	2023/24 Tech Services Recomm.	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Average increase based on industry standard
County Clerk	No Request							
			-					
District Court								
	1 New laptop	1,100.00	1,100.00					
	1 New desktop imaging scanners	1,800.00	1,800.00					
	2 New iPads Magistrate and on call Judge	1,600.00	1,600.00					
	1 New desk phone	250.00	250.00					
	1 New license of Adobe in iPad for signing warrants	500.00	500.00					
	Court recorder station move in Judge O'Neils courtroom	3,000.00	3,000.00					
Drain Office								
	BSA Hosted Solution	30,000.00	Evaluating as Future Expenditure					
Emergency Management								
	Replacement projector in EOC	2,800.00	2,800.00					
Equalization								
	SQL 2022 Instance	10,000.00	Evaluating as Future Expenditure					
	Alcogare Historical Scanning to PA116 Document	14,000.00	14,000.00					
	Replacement high volume printer	1,300.00	Evaluating as Future Expenditure					
Friend of the Court	No Request							
Juvenile Court	No Request							
Multi-Department Request	No Request							
			-					
Parks & Recreation								
	New internet at Lincoln Brick Park	1,000.00	1,000.00					
			-					
Physical Plant								
	External Meraki Cameras	16,000.00	16,000.00					
Public Defender								
	New meraki secuity camera system	3,200.00	3,200.00					
	New confernce room audio video tech for annex office in courthouse.	6,500.00	6,500.00					

Eaton County Technology Services
2023/2024 Budget Summary Report

Project (Vendor)	Description	2023/24 Original Requests	2023/24 Tech Services Recomm.	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Average increase based on industry standard
Probate Court	No Request							
Prosecuting Attorney								
	New MFP printer	2,000.00	2,000.00					
	Axon Envestage $20 per month per users	720.00	720.00					
	Karpel	50,000.00	50,000.00					
	Confindence monitors in front of jury box for all courtrooms	5,000.00	5,000.00					
	Additional evidence display monitors for circuit court jury boxes	6,000.00	6,000.00					
	DVD burners	60.00	60.00					
	Headsets (ECU) intern stations	100.00	100.00					
	Webcams (ECU) intern stations	100.00	100.00					
	10 new iPhones for attorneys	3,500.00	3,500.00					
	1 new iPad for evidence processing	800.00	800.00					
	2 new image scanners	1,800.00	1,800.00					
	2 new tablets for attorneys	2,000.00	2,000.00					
Register of Deeds	No Request							
Resource Recovery	No Request							
Sheriff Department County								
	2 New checkout laptops for training events	3,300.00	3,300.00					
	13 New iPads for sergents and above for incident command	15,600.00	15,600.00					
	13 New apple pen for iPads	1,430.00	1,430.00					
	13 New otter box cases for iPads	975.00	975.00					
Sheriff Department Delta	No Requests							
Sheriff Department Jail	No Requests							
Technology Services								
	Court Docket Display Replacement	5,000.00	5,000.00					
	UPS Replacements (Comm Room)	16,000.00	16,000.00					
	(GIS) Drone	8,000.00	8,000.00					
	Meraki Room Alerts (Five Year Subscription)	3,000.00	3,000.00					

Project (Vendor)	Description	2023/24 Original Requests	2023/24 Tech Services Recomm.	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Average increase based on industry standard
	Link Runner Cable Certifer	12,000.00	12,000.00					
	Meraki Insight (Web Reporting)	10,000.00	10,000.00					
	Connect Wise Automate	32,000.00	32,000.00					
	Link Runner Cable Certifer (iPhone Connected)	2,500.00	2,500.00					
	Cell Booster for Courthouse Admin Wing	13,000.00	13,000.00					
	Remove onprem to Exchange	-	-					
	Virtual Faxing Solution	-	-					
	Upgrade Cisco Phone System (14.0)	24,000.00	24,000.00					
	Meraki Switch and Firewall Upgrade	70,000.00	70,000.00					
	Third Coast Support Contract for BOC Room (Gold)	2,500.00	2,500.00					
	Meraki Mobile Device Management Solution (MDM) (5 Year Solution)	24,000.00	24,000.00					
	(GIS)Additional Emergency Lighting for Tahoe	2,000.00	2,000.00					
	Varonis (File Share Permission Auditing)	10,000.00	10,000.00					
	Upgrade SQL Licensing to 2022	100,000.00	100,000.00					
Treasurer	No Requests							
Youth Services								
	10 new laptops computers	11,000.00	11,000.00					
	1 new desktop image scanners	900.00	900.00					
			-					
		669,635.00	628,335.00	-	-	-	-	

Total Expenses:		1,648,143.00	1,606,843.00	1,238,826.00	1,290,980.00	1,345,018.00	1,401,017.00

Revenues:

Transfers In from other sources

	2023/24 Original Requests	2023/24 Tech Services Recomm.
Central Dispatch 911 Millage	95,380.00	95,380.00
Treasurer's Office	6,936.00	6,936.00
Drain Office	39,292.00	39,292.00
Health Department	22,000.00	22,000.00
Law Library Fund	6,500.00	6,500.00
Construction Code	3,920.00	3,920.00
Resource Recovery	1,024.00	1,024.00

Eaton County Technology Services
2023/2024 Budget Summary Report

Project (Vendor)	Description	2023/24 Original Requests	2023/24 Tech Services Recomm.	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Average increase based on industry standard
Public Defender		13,500.00	13,500.00					
Register of Deeds Automation Fund		1,676.00	1,676.00					
Total Transfers In		**190,228.00**	**190,228.00**					
Other Income								
Computer Fund Services		3,000.00	3,000.00					
Sale of Fixed Assets		5,000.00	5,000.00					
Total Other Income		**8,000.00**	**8,000.00**					
Total Revenue		**198,228.00**	**198,228.00**					

General Fund Transfer In requirement		1,449,915.00	1,408,615.00