

# Information Technology

## DESCRIPTION

The Department of Information Technology provides computer support services to the County and associated local government agencies. The department primarily provides assistance in developing, operating, and maintaining the various computer systems, as well as a wide area network which provides access to the County's central computer systems and various state systems. The County's major systems include the financial management system, payroll system, tax assessment and billing systems, computer aided dispatch for Public Safety agencies, records management systems for the Public Safety agencies and the Pamunkey Regional Jail, utility billing system, building permits system, plan tracking system, and code enforcement system.

## GOALS AND OBJECTIVES

- To provide an adequate level of support for County departments using centralized computer systems; and,
- To install and support personal computers and network equipment at various locations throughout the County.

<b>SERVICE LEVELS</b>		<b>FY02</b>		<b>FY02</b>		<b>FY03</b>		<b>FY03</b>		<b>FY04</b>
		<b><u>Budget</u></b>		<b><u>Actual</u></b>		<b><u>Budget</u></b>		<b><u>Forecast</u></b>		<b><u>Budget</u></b>
Per capita cost of operating the department	\$	22.45	\$	22.38	\$	24.32				\$ 24.19
Personal computers and network stations serviced		874		874		890		853		972
Workstation and printer connections to:										
AS/400 - County administration		684		684		695		736		791
AS/400 - Public safety		396		396		415		415		437
WAN - for County		954		954		994		960		960
Email accounts:										
County staff		582		582		605		604		624
County public safety volunteers		746		746		820		746		746
WAN connections and access:										
County buildings and locations		46		46		46		44		44
County central computers		3		3		3		4		4
County central servers		10		6		10		8		8
County departmental servers		16		10		16		17		17
State systems accessed		10		10		10		10		10

## BUDGET HIGHLIGHTS

### FY03

The FY03 budget contains funds for an additional Systems Engineer. The funding for capital outlay represents funds to provide additional memory and disk space for the County's AS400 computer.

### FY04

The FY04 budget provides maintenance level funding to the department.

# Information Technology

## BUDGET SUMMARY

### Expenditures

	FY02 <u>Budget</u>	FY02 <u>Actual</u>	FY03 <u>Budget</u>	FY04 <u>Budget</u>	Percent <u>Change</u>
<b>Information Technology</b>					
Salaries and Fringe Benefits	\$ 1,784,430	\$ 1,741,196	\$ 1,982,517	\$ 2,065,710	4.2%
Operating Expenditures	262,451	284,402	271,490	285,372	5.1%
Capital Outlay	-	15,543	19,150	-	-100.0%
<b>Total Expenditures</b>	<b>\$ 2,046,881</b>	<b>\$ 2,041,141</b>	<b>\$ 2,273,157</b>	<b>\$ 2,351,082</b>	<b>3.4%</b>

### Revenue

<b>Total Department Generated Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%	

<b>Other General Fund Revenue</b>	<b>\$ 2,046,881</b>	<b>\$ 2,041,141</b>	<b>\$ 2,273,157</b>	<b>\$ 2,351,082</b>	<b>3.4%</b>
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	

Full-time Positions	26	26	27	27	0.0%
Part-time Positions	2	2	2	2	0.0%
Full-time Equivalents	26.6	26.6	27.7	27.7	0.0%

### **FUTURE FUNDING ISSUES**

	FY05 <u>Plan</u>	FY06 <u>Plan</u>	FY07 <u>Plan</u>	FY08 <u>Plan</u>
Salaries and Fringe Benefits	\$ 2,189,600	\$ 2,391,290	\$ 2,524,946	\$ 2,662,613
Operating Expenditures	318,311	364,959	399,888	435,690
Capital Outlay	-	5,600	-	-
<b>Total Expenditures</b>	<b>\$ 2,507,911</b>	<b>\$ 2,761,849</b>	<b>\$ 2,924,834</b>	<b>\$ 3,098,303</b>

### Revenue

<b>Total Department Generated Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%

<b>Other General Fund Revenue</b>	<b>\$ 2,507,911</b>	<b>\$ 2,761,849</b>	<b>\$ 2,924,834</b>	<b>\$ 3,098,303</b>
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%

Full-time Positions	29	31	32	33
Part-time Positions	2	2	2	2
Full-time Equivalents	29.7	31.7	32.7	33.7

The five year plan anticipates two new Systems Engineers in years FY05 and FY06, and one Systems Engineer in both FY07 and FY08. In addition to these positions, operating funds are included for a disaster recovery plan in each of the four years. Finally, the \$5,600 in FY06 reflects funding for an email filter.