

# 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.

## SERVICE LEVELS

|  | <u>FY03</u><br><u>Budget</u> | <u>FY03</u><br><u>Forecast</u> | <u>FY04</u><br><u>Budget</u> | <u>FY04</u><br><u>Forecast</u> | <u>FY05</u><br><u>Budget</u> |
|--|------------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| Per capita cost of operating the department      | \$ 24.21                     | \$ 23.57                       | \$ 24.43                     |                                | \$ 26.22                     |
| Personal computers and network stations serviced | 890                          | 853                            | 972                          | 972                            | 997                          |
| Workstation and printer connections to:          |                              |                                |                              |                                |                              |
| AS/400 - County administration                   | 695                          | 736                            | 791                          | 791                            | 814                          |
| AS/400 - Public safety                           | 415                          | 415                            | 437                          | 437                            | 458                          |
| WAN - for County                                 | 994                          | 960                            | 960                          | 960                            | 983                          |
| Email accounts:                                  |                              |                                |                              |                                |                              |
| County staff                                     | 605                          | 604                            | 624                          | 624                            | 636                          |
| County public safety volunteers                  | 820                          | 746                            | 746                          | 746                            | 746                          |
| WAN connections and access:                      |                              |                                |                              |                                |                              |
| County buildings and locations                   | 46                           | 44                             | 44                           | 44                             | 46                           |
| County central computers                         | 3                            | 4                              | 4                            | 4                              | 4                            |
| County central servers                           | 10                           | 8                              | 8                            | 8                              | 14                           |
| County departmental servers                      | 16                           | 17                             | 17                           | 17                             | 18                           |
| State systems accessed                           | 10                           | 10                             | 10                           | 10                             | 10                           |

## BUDGET HIGHLIGHTS

### FY04

The FY04 budget provides maintenance level funding to the department.

### FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs along with the addition of a Senior Systems Engineer. The operating expenditures increased primarily due to HIPAA requirements, an increase in maintenance service contracts, and the leasing of a replacement vehicle.

# Information Technology

## BUDGET SUMMARY

### Expenditures

|                               | <b>FY03</b>          |           | <b>FY03</b>          |           | <b>FY04</b>          |           | <b>FY05</b>          |  | <b>Percent</b>       |
|-------------------------------|----------------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|--|----------------------|
|                               | <b><u>Budget</u></b> |           | <b><u>Actual</u></b> |           | <b><u>Budget</u></b> |           | <b><u>Budget</u></b> |  | <b><u>Change</u></b> |
| <b>Information Technology</b> |                      |           |                      |           |                      |           |                      |  |                      |
| Salaries and Fringe Benefits  | \$ 1,982,517         | \$        | 1,955,426            | \$        | 2,065,709            | \$        | 2,277,715            |  | 10.3%                |
| Operating Expenditures        | 271,490              |           | 257,357              |           | 285,372              |           | 307,995              |  | 7.9%                 |
| Capital Outlay                | 19,150               |           | -                    |           | -                    |           | -                    |  | 0.0%                 |
| <b>Total Expenditures</b>     | <b>\$ 2,273,157</b>  | <b>\$</b> | <b>2,212,783</b>     | <b>\$</b> | <b>2,351,081</b>     | <b>\$</b> | <b>2,585,710</b>     |  | <b>10.0%</b>         |

### Revenue

|   |             |           |          |           |          |           |          |  |             |
|---|-------------|-----------|----------|-----------|----------|-----------|----------|--|-------------|
| <b>Total Department Generated Revenue</b> | <b>\$ -</b> | <b>\$</b> | <b>-</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>\$ 2,273,157</b> | <b>\$</b> | <b>2,212,783</b> | <b>\$</b> | <b>2,351,081</b> | <b>\$</b> | <b>2,585,710</b> |  | <b>10.0%</b> |
| Other General Fund Percent of Budget | 100.0%              |           | 100.0%           |           | 100.0%           |           | 100.0%           |  |              |

|                       |      |  |      |  |      |  |      |  |      |
|-----------------------|------|--|------|--|------|--|------|--|------|
| Full-time Positions   | 27   |  | 27   |  | 27   |  | 28   |  | 3.7% |
| Part-time Positions   | 2    |  | 2    |  | 2    |  | 2    |  | 0.0% |
| Full-time Equivalents | 27.7 |  | 27.7 |  | 27.7 |  | 28.7 |  | 3.6% |

### **FUTURE FUNDING ISSUES**

|                              | <b>FY06</b>         |           | <b>FY07</b>        |           | <b>FY08</b>        |           | <b>FY09</b>        |
|------------------------------|---------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
|                              | <b><u>Plan</u></b>  |           | <b><u>Plan</u></b> |           | <b><u>Plan</u></b> |           | <b><u>Plan</u></b> |
| Salaries and Fringe Benefits | \$ 2,443,206        | \$        | 2,615,647          | \$        | 2,795,332          | \$        | 2,912,736          |
| Operating Expenditures       | 315,629             |           | 327,781            |           | 340,261            |           | 349,448            |
| Capital Outlay               | 10,855              |           | 10,855             |           | 10,855             |           | -                  |
| <b>Total Expenditures</b>    | <b>\$ 2,769,690</b> | <b>\$</b> | <b>2,954,283</b>   | <b>\$</b> | <b>3,146,448</b>   | <b>\$</b> | <b>3,262,184</b>   |

### Revenue

|   |             |           |          |           |          |           |          |
|---|-------------|-----------|----------|-----------|----------|-----------|----------|
| <b>Total Department Generated Revenue</b> | <b>\$ -</b> | <b>\$</b> | <b>-</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>\$ 2,769,690</b> | <b>\$</b> | <b>2,954,283</b> | <b>\$</b> | <b>3,146,448</b> | <b>\$</b> | <b>3,262,184</b> |
| Other General Fund Percent of Budget | 100.0%              |           | 100.0%           |           | 100.0%           |           | 100.0%           |

|                       |      |  |      |  |      |  |      |
|-----------------------|------|--|------|--|------|--|------|
| Full-time Positions   | 29   |  | 30   |  | 31   |  | 31   |
| Part-time Positions   | 2    |  | 2    |  | 2    |  | 2    |
| Full-time Equivalents | 29.7 |  | 30.7 |  | 31.7 |  | 31.7 |

The budget provides for the addition of a Systems Engineer in FY06, FY07 and FY08. Also included in the plan is the leasing of a replacement van in FY06.