

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 implementing, operating, and maintaining County 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 financial management, payroll, tax assessment and billing, computer aided dispatch, public safety records management, utility billing, building permits, plan tracking, and code enforcement.

GOALS AND OBJECTIVES

- To provide an adequate level of support for County departments using centralized computer systems;
- To install and support personal computers and network equipment at various locations throughout the County; and
- To maintain the successful operation of the County's network, PC's and central computer/server systems.

SERVICE LEVELS

	<u>FY05</u> <u>Budget</u>	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Budget</u>	<u>FY06</u> <u>Forecast</u>	<u>FY07</u> <u>Budget</u>
Per capita cost of operating the department	\$27.54	\$27.22	\$28.76		\$ 32.14
Personal computers and network stations	997	1,018	1,003	1,018	1,020
Network Connections-workstations/printers	983	1,067	1,063	1,067	1,070
Network Connections-facilities	46	46	45	46	46
Network Accounts	1,382	1,437	1,325	1,437	1,440
Central computers & servers	36	65	49	65	65
County web site hits - monthly average	115,349	178,307	150,937	179,000	181,000
County web site visits - monthly average	40,000	44,724	42,000	45,000	45,500
Viruses blocked - monthly average	15,000	16,158	15,500	16,200	16,200
Percent of viruses successfully blocked	100%	100%	100%	100%	100%
Number of data losses due to intrusions	zero loss	zero loss	zero loss	zero loss	zero loss

BUDGET HIGHLIGHTS

FY06

Salaries and fringe benefits increased due to continued higher health insurance costs and the addition of a Senior Systems Engineer position. The increase in operating expenditures is due to HIPAA requirements, expansion of internet service provider bandwidth to handle increased internet use in the County, and server and client software.

FY07

The increase in salaries and benefits is due to an additional Systems Engineer Senior and several position benchmarks. All other funding is maintenance level.

Information Technology

BUDGET SUMMARY

Expenditures

	FY05		FY05		FY06		FY07		Percent
	<u>Budget</u>		<u>Actual</u>		<u>Budget</u>		<u>Budget</u>		<u>Change</u>
Information Technology									
Salaries and Fringe Benefits	\$ 2,277,715	\$	2,240,052	\$	2,406,120	\$	2,795,918		16.2%
Operating Expenditures	307,995		315,473		348,441		341,294		-2.1%
Capital Outlay	-		-		-		-		0.0%
Total Expenditures	\$ 2,585,710	\$	2,555,525	\$	2,754,561	\$	3,137,213		13.9%

Revenue

Total Department Generated Revenue	\$ -	\$	-	\$	-	\$	-		0.0%
Generated Revenue Percent of Budget	0.0%		0.0%		0.0%		0.0%		

Other General Fund Revenue	\$ 2,585,710	\$	2,555,525	\$	2,754,561	\$	3,137,213		13.9%
Other General Fund Percent of Budget	100.0%		100.0%		100.0%		100.0%		

Full-time Positions	28		28		29		30		3.4%
Part-time Positions	2		2		2		2		0.0%
Full-time Equivalents	28.7		28.7		29.7		30.7		3.4%

FUTURE FUNDING ISSUES

	FY08		FY09		FY10		FY11
	<u>Plan</u>		<u>Plan</u>		<u>Plan</u>		<u>Plan</u>
Salaries and Fringe Benefits	\$ 2,978,777	\$	3,168,789	\$	3,366,237	\$	3,571,409
Operating Expenditures	344,888		357,235		369,952		383,050
Capital Outlay	3,645		3,645		3,645		3,645
Total Expenditures	\$ 3,327,310	\$	3,529,669	\$	3,739,833	\$	3,958,105

Revenue

Total Department Generated Revenue	\$ -	\$	-	\$	-	\$	-
Generated Revenue Percent of Budget	0.0%		0.0%		0.0%		0.0%

Other General Fund Revenue	\$ 3,327,310	\$	3,529,669	\$	3,739,833	\$	3,958,105
Other General Fund Percent of Budget	100.0%		100.0%		100.0%		100.0%

Full-time Positions	31		32		33		34
Part-time Positions	2		2		2		2
Full-time Equivalents	31.7		32.7		33.7		34.7

The budget provides for the addition of a Systems Engineer in FY08, FY09, FY10 and FY11.