

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;
- To install and support personal computers and network equipment at various locations throughout the County; and
- To meet HIPAA compliance objectives by enhancing the County's information technology security.

SERVICE LEVELS

	FY04 <u>Budget</u>	FY04 <u>Actual</u>	FY05 <u>Budget</u>	FY05 <u>Forecast</u>	FY06 <u>Budget</u>
Per capita cost of operating the department	\$25.04	\$24.72	\$27.00		\$ 28.22
Personal computers and network stations serviced	972	972	997	997	1003
Workstation and printer connections to:					
AS/400 - County administration	791	791	814	814	908
AS/400 - Public safety	437	437	458	458	516
WAN - for County	960	960	983	983	1063
Email accounts:					
County staff	624	624	636	636	649
County public safety volunteers	746	746	746	746	676
WAN connections and access:					
County buildings and locations	44	44	46	46	45
County central computers	4	4	4	4	4
County central servers	8	8	14	14	22
County departmental servers	17	17	18	18	23
State systems accessed	10	10	10	10	10

BUDGET HIGHLIGHTS

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.

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.

Information Technology

BUDGET SUMMARY

Expenditures

	FY04 Budget	FY04 Actual	FY05 Budget	FY06 Budget	Percent Change
Information Technology					
Salaries and Fringe Benefits	\$ 2,065,709	\$ 2,058,774	\$ 2,277,715	\$ 2,406,121	5.6%
Operating Expenditures	285,372	261,923	307,995	348,440	13.1%
Capital Outlay	-	39	-	-	0.0%
Total Expenditures	\$ 2,351,081	\$ 2,320,736	\$ 2,585,710	\$ 2,754,561	6.5%

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -	0.0%
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%	
Other General Fund Revenue	\$ 2,351,081	\$ 2,320,736	\$ 2,585,710	\$ 2,754,561	6.5%
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	
Full-time Positions	27	27	28	29	3.6%
Part-time Positions	2	2	2	2	0.0%
Full-time Equivalents	27.7	27.7	28.2	29.2	3.5%

FUTURE FUNDING ISSUES

	FY07 Plan	FY08 Plan	FY09 Plan	FY10 Plan
Salaries and Fringe Benefits	\$ 2,579,601	\$ 2,760,367	\$ 2,948,726	\$ 3,144,995
Operating Expenditures	361,773	375,471	389,547	404,009
Capital Outlay	2,275	2,275	2,275	-
Total Expenditures	\$ 2,943,648	\$ 3,138,113	\$ 3,340,547	\$ 3,549,004

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%
Other General Fund Revenue	\$ 2,943,648	\$ 3,138,113	\$ 3,340,547	\$ 3,549,004
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%
Full-time Positions	30	31	32	33
Part-time Positions	2	2	2	2
Full-time Equivalents	30.7	31.7	32.7	33.7

The budget provides for the addition of a Systems Engineer in FY07, FY08, FY09 and FY10.