

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 email, web site, financial management, payroll, tax assessment and billing, computer aided dispatch, public safety records management, utility billing, building permits, plan tracking, and code enforcement.

BUDGET SUMMARY

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08	FY09 Plan
Expenditures					
Personnel	\$ 2,456,844	\$ 2,795,918	\$ 3,048,707	9.0%	\$ 3,161,204
Operating	292,746	341,295	379,271	11.1%	387,004
Capital	-	-	-	0.0%	23,900
Total Expenditures	<u>\$ 2,749,590</u>	<u>\$ 3,137,213</u>	<u>\$ 3,427,978</u>	<u>9.3%</u>	<u>\$ 3,572,108</u>
Revenues					
General Fund Revenue	\$ 2,749,590	\$ 3,137,213	\$ 3,427,978	9.3%	\$ 3,572,108
Total Revenue	<u>\$ 2,749,590</u>	<u>\$ 3,137,213</u>	<u>\$ 3,427,978</u>	<u>9.3%</u>	<u>\$ 3,572,108</u>
Full-time Positions	29	30	31	3.3%	31
Part-time Positions	2	2	2	0.0%	2
Full-time Equivalents	30.7	31.7	32.7	3.2%	32.7

BUDGET HIGHLIGHTS

Information Technology's role in meeting the system and technological needs of departments and related entities is to continue to provide the support and leadership, where applicable, in ensuring a 24/7 fully functioning computer and system environment, with proper security, controls, archives and contingency plans. The FY08 budget includes a new senior systems engineer

position to support extensive growth in County technology applications. The budget also includes the reclassification of a project manager position to deputy director and a senior system engineer to project manager to respond to workload demands. The FY09 Plan includes funds for enhancements to the County website to facilitate communication with the public.

GOALS AND OBJECTIVES

- To provide an adequate level of support for County departments using centralized computer systems;

Information Technology

- To install and support personal computers and network equipment at various locations throughout the County; and
- To maintain the successful operation and security of the County's network, PC's and central computer/server systems.

SERVICE LEVELS

	FY06	FY07	FY07	FY08
	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$28.19	\$31.63	\$31.63	\$34.07
Personal computers and network stations	1,027	1,020	1,040	1,050
Network Connections-workstations/printers	1,121	1,070	1,150	1,160
Network Connections-facilities	47	46	47	47
Network Accounts	1,525	1,440	1,530	1,535
Central computers & servers	94	65	98	102
County web site hits - monthly average	201,628	181,000	205,000	210,000
County web site visits - monthly average	50,764	45,500	52,500	54,000
Viruses blocked - monthly average	9,449	16,200	9,450	9,500
Percent of viruses successfully blocked	100%	100%	100%	100%
Number of data losses due to intrusions	zero loss	zero loss	zero loss	zero loss