

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

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09	FY10 Plan
Expenditures					
Personnel	\$ 2,741,879	\$ 3,048,707	\$ 3,166,759	3.9%	\$ 3,297,031
Operating	329,141	379,271	452,758	19.4%	414,541
Capital	19,184	-	-	0.0%	-
Total Expenditures	<u>\$ 3,090,204</u>	<u>\$ 3,427,978</u>	<u>\$ 3,619,517</u>	<u>5.6%</u>	<u>\$ 3,711,572</u>
Revenues					
General Fund Revenue	\$ 3,090,204	\$ 3,427,978	\$ 3,619,517	5.6%	\$ 3,711,572
Total Revenue	<u>\$ 3,090,204</u>	<u>\$ 3,427,978</u>	<u>\$ 3,619,517</u>	<u>5.6%</u>	<u>\$ 3,711,572</u>
Full-time Positions	30	31	31	0.0%	32
Part-time Positions	2	2	2	0.0%	2
Full-time Equivalents	31.7	32.7	32.7	0.0%	33.7

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. FY09 budget includes \$20,000 for a facilities evaluation and \$31,800 to study the scope and benefits of a digitizing program. The operating increase is also due to increased usage of Blackberrys and non-cyclical computer hardware/software replacements.

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 and security of the County's network, PC's and central computer/server systems.

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SERVICE LEVELS

	FY07 <u>Actual</u>	FY08 <u>Budget</u>	FY08 <u>Forecast</u>	FY09 <u>Budget</u>
Per capita cost of operating department	\$31.16	\$34.03	\$34.03	\$35.40
Personal computers and network stations	1,045	1,050	1,050	1,050
Network Connections-workstations/printers	1,208	1,160	1,160	1,208
Network Connections-facilities	47	47	47	47
Network Accounts	1,681	1,535	1,535	1,681
Central computers & servers	103	102	102	103
County web site hits - monthly average	210,000	210,000	210,000	219,590
County web site visits - monthly average	54,000	54,000	54,000	57,048
Viruses blocked - monthly average	1,241	9,500	9,500	1,240
Intrusion prevention - monthly average*	36,695		36,000	37,000
Percent of viruses successfully blocked	100%	100%	100%	100%
Number of data losses due to intrusions	Zero loss	Zero loss	Zero loss	Zero loss

* Information Technology instituted intrusion prevention in FY07, which is an additional layer of protection between the email server and the Internet, thereby reducing greatly the number viruses blocked.