

INFORMATION TECHNOLOGIES

Mission

The commitment of the Information Technologies Staff is to deliver creative, economical and practical solutions and services in support of the current and future technological needs of El Dorado County.

Program Summaries

Administration:

Positions: 5.00 FTE

Extra Help: \$ 0

Overtime: \$ 0

Total Appropriations: \$ 785,899

Total Revenues: \$ 75,000

Net County Cost: \$ 710,899

Furlough Value: \$16,770

Administration: Provides overall direction and support for all divisions and groups within I.T., including: administrative support, policy development, implementation and administration, financial planning, budget administration, fiscal control, procurement, contract administration and asset management. I.T. provides contract administration for the cable TV franchises approved by the Board of Supervisors.

Technology Officer: Provides research and development, analysis and recommendations to I.T. and individual County departments regarding hardware, software and various technologies available to the County for future implementation. This function also reviews all technology purchased throughout the County for compliance with established County standards and to ensure procurements are optimized for cost. Reviews effective date and terms and conditions of software and hardware maintenance contracts to ensure compliance with contract administration and completes appropriate procurements practices in a timely manner to ensure coverage.

Revenue Source: Revenue to the Administration Unit is a one time recovery for CATV administrative taken as a portion of Cable Franchise fees paid to the County.

Application Support/Consulting Services:

Positions: 14.55 FTE

Extra Help: \$ 0

Overtime: \$1,500

Total Appropriations: \$1,476,610

Total Revenues: \$ 253,900

Net County Cost: \$1,222,710

Furlough Value: \$44,471

Application Support/Consulting Services: Provides for complete life cycle application development, support and maintenance, and database design on multi-tiered platforms. This function also provides business processing engineering and project management services, and County-wide training for Lotus Notes, Adobe and Microsoft applications.

Web Services: Provides support for the design and maintenance of the County-wide Web presence as well as support for most departmental Web sites. Responsible for presenting a cohesive, easy to use Web portal to all County services and information. Standards are maintained that allow easy navigation and content management of pertinent and reliable information for all users and County constituents.

INFORMATION TECHNOLOGIES

Revenue Source: Charges to County Departments and outside Agencies for services. Note: Nearly 29% (roughly \$476,000) of Application Programming time is spent on Mainframe support. This time is recovered through the Mainframe Support cost applied charges allocated countywide, and is captured in the Operations budget. Approximately 15% of Application Programming time is spent on billable activities for individual departments and the remaining 56% is considered infrastructure or otherwise non-billable, enterprise systems, such as Internet and Intranet services and infrastructure, training, and programming services utilized by multiple departments.

Operations/Technical Services:

Positions: 10.45 FTE

Extra Help: \$24,303

Overtime: \$5,500

Total Appropriations: \$ 27,194

Total Revenues: \$ 496,342

Net County Cost: (\$ 469,148)

Furlough Value: \$23,632

Computer Operations: Three shifts of computer operators provide controlled access to the County data center and manage mainframe based applications according to established schedules, in a centralized data center that is linked to all areas of County government.

Technical Services: Provides installation, customization, maintenance and support of hardware and software for the Enterprise Server and its sub systems. Provides installation, customization, maintenance and database administration support for County users of DB2 and M204.

Document Processing Center/Records Management:

Provides printing, duplicating, imaging and document storage for County departments. This unit has one (1) extra help Microfilm/Imaging Tech that performs scanning services for specialized imaging projects as requested by County departments. Salary costs for this employee are recovered throughout the year with document imaging fees.

Revenue Source: Ongoing support provided to County Departments and Outside Agencies and fixed charge Cost Applied rates. Note: Mainframe Support cost applied charges to departments recover costs for the Operations and Technical Services units as well as programming time provided by the Applications Programming unit. All revenue and offset for Mainframe support is captured in the Operations Unit (102210). Revenue in the Operations/Technical Services function also includes that of the Document Center for print services.

Network/Server Support:

Positions: 6.35 FTE

Extra Help: \$0

Overtime: \$3,500

Total Appropriations: \$ 433,179

Total Revenues: \$ 659,208

Net County Cost: (\$ 226,028)

Furlough Value: \$19,361

Server Administration: Provides technical support for servers throughout the County, including: server security, hardware and software specifications and configurations, installation and customization, trouble-shooting and maintenance, and coordination with vendors for problem resolution.

Network Administration: Provides technical support for the County's data network, including: network security, support for wide-area network (WAN) and local area networks (LAN's), planning and installation of networks, troubleshooting and maintenance of network hardware

INFORMATION TECHNOLOGIES

and software, and coordination with vendors for problem resolution. Coordinates all public works wiring contracts throughout the County.

Revenue Source: Charges to County Departments and outside agencies for support and fixed charge Cost Applied rates.

PC Desktop and Office Systems Support:

Positions: 3.35 FTE
Extra Help: \$ 0
Overtime: \$3,300

Total Appropriations: \$ 314,446
Total Revenues: \$ 15,500
Net County Cost: \$ 298,946
Furlough Value: \$10,113

Desktop/PC Support: Provides hardware and software support for 1,835 +/- County PC's including installation, maintenance, upgrades, trouble shooting of problems, problem tracking and reporting. The HELP DESK provides first and second level telephone support for PC, server, and enterprise server reported problems.

Revenue Source: Charges to County Departments and outside Agencies for support.

Communications:

Positions: 2.30 FTE
Extra Help: \$ 0
Overtime: \$7,500

Total Appropriations: \$ 769,309
Total Revenues: \$ 574,000
Net County Cost: \$ 195,310
Furlough Value: \$6,852

Telecommunications (Voice Communications): Provides installation and support for an in-house PBX voice switching network, including support for over 2,000 telephones in over 35 locations throughout the County. The unit provides Voicemail services to all County employees who need it. They are also responsible for all phone and data wiring in County facilities and provide coordination with vendors who provide local and long distance services.

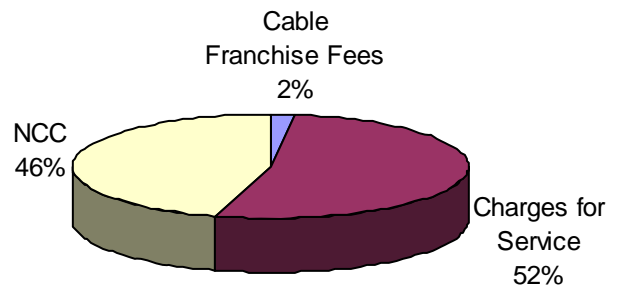
Revenue Source: Charges to County Departments and outside Agencies for support.

Financial Charts

Source of Funds

License, Permits & Franchises (\$75,000): Cable Franchise fees

Charges for Service (\$1,998,950): Primarily comprised of revenue for network support (\$647,157), mainframe support (\$403,156), telephone (\$500,000) service to non general fund departments (\$170,000), programming support (\$80,400), central duplicating (\$65,000) and other charges for services (\$97,937).

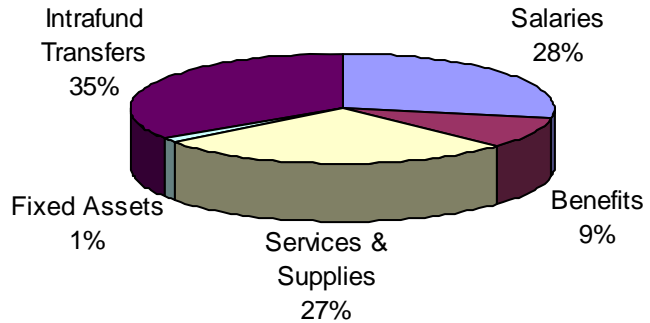


INFORMATION TECHNOLOGIES

Net County Cost (\$1,732,687): The Department is primarily funded with discretionary General Fund tax revenue. These revenues are collected in Department 15 – General Fund Other Operations.

Use of Funds

Salaries & Benefits (\$4,470,142): Primarily comprised of salaries (\$3,160,183), retirement (\$639,315), health insurance (\$407,092), overtime (\$21,300) and temporary help (\$24,303).



Services & Supplies (\$3,304,332): Primarily comprised of telephone company vendor payments (\$1,003,600), computer maintenance (\$1,127,194), equipment maintenance (\$271,000), telephone & radio maintenance (\$147,000), equipment lease (\$123,467), professional & specialized services (\$112,000), telephone & radio equipment (\$93,680), network wiring contract (\$70,000) computer equipment (\$67,400), software (\$54,900), and software license (\$44,482).

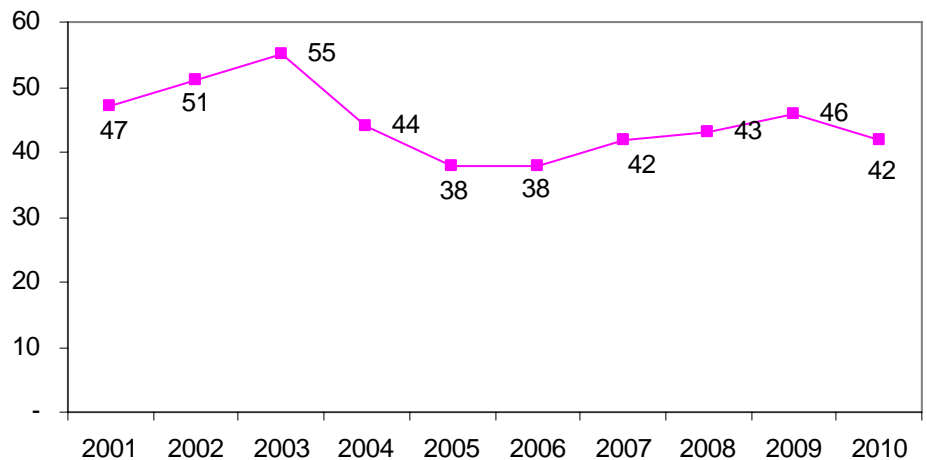
Fixed Assets (\$168,000): Comprised of equipment (\$70,000) and computer equipment (\$98,000).

Intra-fund Transfers (\$138,075): Includes charges from other departments for services such as telephone equipment & support (\$130,000).

Intra-fund Abatement: (-\$4,273,912): Includes charges to other departments mainframe (-\$1,642,900), (-\$1,167,540), telephone equipment & support (-\$872,000), central duplicating (-\$210,000), programming support (-\$150,000), and pc support (-\$115,000), and internet support (-\$92,472).

Staffing Trend

Staffing for the Information Technologies department over the past ten years reflects growth in FY2001-02 and a peak in FY2002-03 followed by a decline in FY2003-04 due to budget cuts. Since FY2003-04 staff has fluctuated slightly with proposed staffing for FY2009-



INFORMATION TECHNOLOGIES

10 being at the same level as FY2006-07. In FY2008-09 IT took over the Print Shop from General Services resulting in the addition of 3.0 FTE.

All positions in the Information Technology department are located in Placerville.

Chief Administrative Office Comments

The Proposed Budget for the Information Technologies department reflects staffing changes made during FY2008-09 and maintains all other on-going adjustments identified at mid-year 2008-09.

While the proposed budget for FY2009-10 maintains existing staffing and levels of operation based on reductions made during FY2008-09, the challenge for Information Technologies will be to maintain the County computer infrastructure while meeting the potential for on-going reductions based on economic decline.

In the event additional budget reductions are required in FY2009-10 and beyond, impacts due to staff reductions may include the following:

Information Technologies (IT) and the Surveyor have a service agreement that supports the Land Management Information System (LMIS) and Geographic Information System (GIS). IT and the Surveyor have collaborated for IT to provide mainframe support as well as programming back up to the Surveyor. Both Departments have expressed concern about succession planning given that there is only one mainframe programmer with in depth knowledge of the LMIS system. Without cross training, the LMIS system would be in jeopardy. It is currently estimated that Information Technologies will provide approximately \$68,000 in support to the Surveyor in FY2009-10. The challenge for both the Surveyor and Information Technologies is the potential for staffing reductions as the County continues to reduce expenses to meet on-going reductions in revenue which affects all General Fund departments.

In addition, the IT Department has service agreements with other departments such as Health Services, including Public Health and Mental Health, Human Services, Library and Child Support Services to provide staff support for a variety of different IT needs. Should additional staff reductions be required in the future IT may no longer be in a position to support these, or other departments to the level needed.

The FY2009-10 budget does not include any funding for computer replacements via the Technology Refresh Program. Funding for this program has declined over the past couple of years along with the decline in revenue. At its peak, the refresh program included \$100,000 to replace computers.

In the area of telecommunications, the budget contains funding to complete the upgrade of the phone switch to South Lake Tahoe. Due to budget reductions in FY2008-09 this project was pushed to FY2009-10. IT recommends the upgrade of the main telecommunications switch located in South Lake Tahoe in order to provide redundancy and business continuity should the main switch in Placerville fail. It is also critical to note that the County has recently been informed by the vendor who supplies the telecommunications equipment and services that after December 31, 2012, the current equipment will no longer be maintainable without significant

INFORMATION TECHNOLOGIES

upgrades. IT has negotiated a maintenance agreement to provide coverage through December 31, 2012.

Additionally, the telecommunications refresh plan that was first started in FY2005-06 is now obsolete due to changes in technology, namely more cost effective Voice over Internet Protocols (VoIP). Accordingly, IT has continued to evaluate technology and has updated their plan for telecommunications upgrades. The revised plan, which must be completed by December 31, 2012, includes eliminating five switches and a number of switch extenders throughout the County. IT then proposes to upgrade four switches that must be retained. They propose to eliminate redundant circuits since much of the traffic will be routed over existing Opt-e-man high speed fiber circuits which have been installed over the past couple of years. This plan will reduce the number of call detail servers from nine down to four. The revised plan will also include the procurement of VoIP phones over the next three years, incrementally as the switches are upgraded.

Estimated costs for the revised plan are:

FY2009-10	\$160,000
FY2010-11	\$250,000
FY2011-12	\$250,000

In the area of the Applications Improvement Program, for the second year in a row there is no funding included in the budget to support the effort of replacing legacy systems.

Finally, one additional issue to bring to the Board's attention is the need to replace the Uninterruptable Power Source (UPS) that supports the Mainframe and other computer systems should a power failure occur. This system is located in Building B in the County main campus. Information Technologies and the Department of Transportation (DOT), Facilities Division, have initiated discussions regarding the need to replace this system as a Capital Improvement Project. DOT Facilities Division, does not yet have an estimate on how much it will cost to replace this important piece of equipment, however, an initial estimate of \$50,000 has been provided in order to evaluate building engineering needs in order to develop a Request for Bid for the project. The estimated \$50,000 is not currently included in the IT or DOT Facilities budget. Follow up information will be provided in the final budget process.

INFORMATION TECHNOLOGIES

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 10 IT - INFORMATION TECHNOLOGIES

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE					
SUBOBJ SUBOBJ TITLE					
0252 FRANCHISE: CABLE	75,000	75,000	75,000	75,000	0
CLASS: 02 REV: LICENSE, PERMIT, &	75,000	75,000	75,000	75,000	0
1740 CHARGES FOR SERVICES	100,266	93,818	97,937	97,937	4,119
1742 MISC: COPY FEES	5,552	7,717	5,600	5,600	-2,117
1771 SUPERIOR COURT SERVICES	16,221	20,816	16,200	16,200	-4,616
1800 INTERFND REV: SERVICE BETWEEN FUND	53,710	100,000	170,000	170,000	70,000
1801 INTERFND REV: TELEPHONE EQUIP &	501,800	416,000	500,000	500,000	84,000
1806 INTERFND REV: CENTRAL DUPLICATING	64,995	87,100	65,000	65,000	-22,100
1808 INTERFND REV: MAINFRAME SUPPORT	359,726	359,726	403,156	403,156	43,430
1814 INTERFND REV: PC SUPPORT	7,914	20,000	13,500	13,500	-6,500
1816 INTERFND REV: IS PROGRAMMING SUPPORT	80,400	105,000	80,400	80,400	-24,600
1820 INTERFND REV: NETWORK SUPPORT	634,472	634,472	647,157	647,157	12,685
CLASS: 13 REV: CHARGE FOR SERVICES	1,825,056	1,844,649	1,998,950	1,998,950	154,301
1942 MISC: REIMBURSEMENT	776	0	0	0	0
CLASS: 19 REV: MISCELLANEOUS	776	0	0	0	0
TYPE: R SUBTOTAL	1,900,832	1,919,649	2,073,950	2,073,950	154,301

INFORMATION TECHNOLOGIES

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 10 IT - INFORMATION TECHNOLOGIES

		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED BUDGET	REQUEST	RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	3,292,868	3,299,127	3,281,382	3,160,183	-138,944
3001	TEMPORARY EMPLOYEES	40,296	145,000	24,303	24,303	-120,697
3002	OVERTIME	19,606	30,000	21,300	21,300	-8,700
3003	STANDBY PAY	16,497	16,200	16,155	16,155	-45
3004	OTHER COMPENSATION	14,338	5,000	12,500	12,500	7,500
3020	RETIREMENT EMPLOYER SHARE	639,495	663,635	639,315	639,315	-24,319
3022	MEDI CARE EMPLOYER SHARE	46,356	47,039	45,332	45,332	-1,708
3040	HEALTH INSURANCE EMPLOYER SHARE	445,398	437,525	407,092	407,092	-30,433
3041	UNEMPLOYMENT INSURANCE EMPLOYER	7,498	12,999	24,610	24,610	11,611
3042	LONG TERM DISABILITY EMPLOYER SHARE	12,237	12,237	11,813	11,813	-424
3043	DEFERRED COMPENSATION EMPLOYER	4,154	2,774	5,330	5,330	2,555
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	124,803	133,510	34,516	34,516	-98,994
3060	WORKERS' COMPENSATION EMPLOYER	26,712	31,548	31,695	31,695	147
3080	FLEXIBLE BENEFITS	12,996	30,000	36,000	36,000	6,000
CLASS: 30	SALARY & EMPLOYEE BENEFITS	4,703,253	4,866,594	4,591,341	4,470,142	-396,451
4020	CLOTHING & PERSONAL SUPPLIES	0	1,000	0	0	-1,000
4040	TELEPHONE COMPANY VENDOR PAYMENTS	988,663	1,020,663	1,003,600	1,003,600	-17,063
4041	COUNTY PASS THRU TELEPHONE CHARGES	-84,033	-87,357	-77,855	-77,855	9,502
4083	LAUNDRY	0	960	0	0	-960
4086	JANITORIAL / CUSTODIAL SERVICES	7,000	7,000	5,000	5,000	-2,000
4100	INSURANCE: PREMIUM	17,798	20,335	34,172	34,172	13,837
4140	MAINT: EQUIPMENT	260,957	264,957	271,000	271,000	6,043
4142	MAINT: TELEPHONE / RADIO	117,500	132,500	147,000	147,000	14,500
4144	MAINT: COMPUTER	0	0	1,127,194	1,127,194	1,127,194
4180	MAINT: BUILDING & IMPROVEMENTS	0	19,800	9,000	9,000	-10,800
4220	MEMBERSHIPS	430	430	430	430	0
4260	OFFICE EXPENSE	24,027	28,235	23,750	23,750	-4,485
4261	POSTAGE	422	825	400	400	-425
4262	SOFTWARE	69,448	94,448	120,900	54,900	-39,548
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	170	350	200	200	-150
4264	BOOKS / MANUALS	0	700	450	450	-250
4266	PRINTING / DUPLICATING SERVICES	20,870	27,869	21,000	21,000	-6,869
4300	PROFESSIONAL & SPECIALIZED SERVICES	118,475	118,475	114,000	112,000	-6,475
4302	CONSTRUCT & ENGINEER CONTRACTS	125,000	125,000	70,000	70,000	-55,000
4308	EXTERNAL DATA PROCESSING SERVICES	113,532	113,532	92,472	92,472	-21,060
4400	PUBLICATION & LEGAL NOTICES	0	1,500	250	250	-1,250
4420	RENT & LEASE: EQUIPMENT	123,555	123,555	123,467	123,467	-88
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	1,200	1,200	1,200	1,200	0
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	7,500	14,200	7,450	7,450	-6,750
4461	EQUIP: MINOR	3,282	11,118	3,100	3,100	-8,018
4462	EQUIP: COMPUTER	71,762	148,012	67,440	67,440	-80,572

INFORMATION TECHNOLOGIES

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 10 IT - INFORMATION TECHNOLOGIES

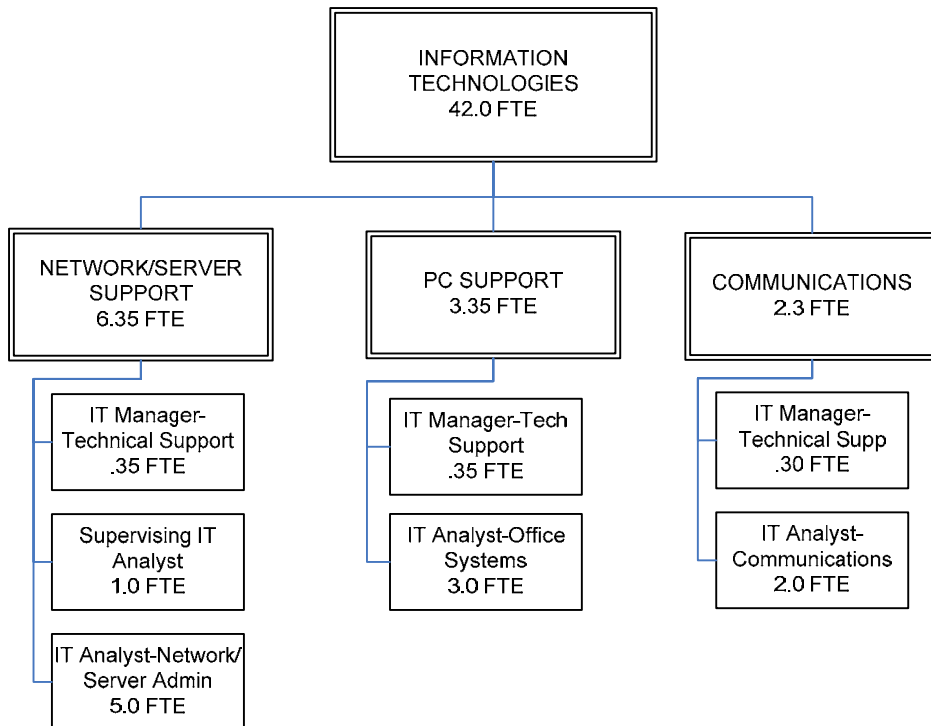
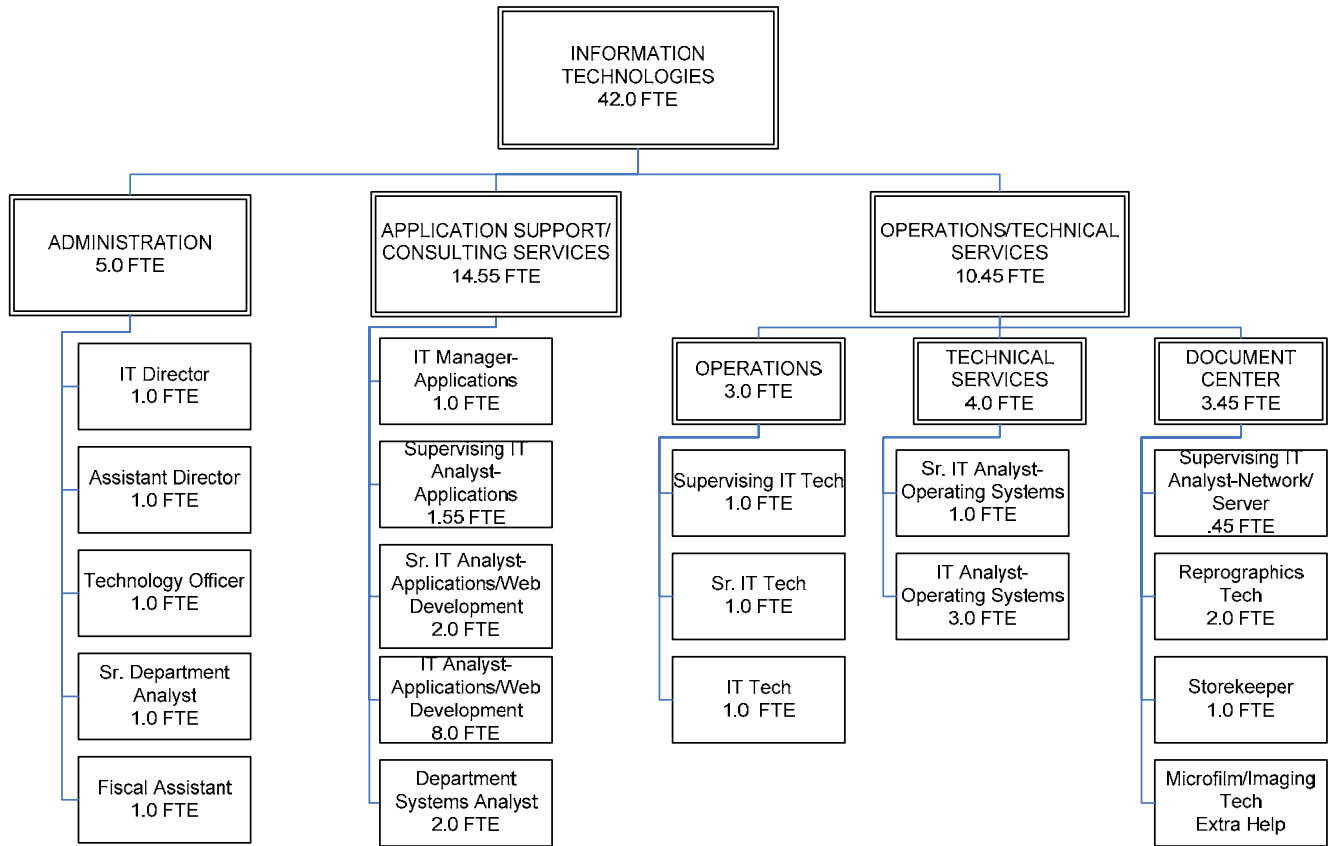
		CURRENT YR		CAO		
		MID-YEAR PROJECTION	APPROVED BUDGET	DEPARTMENT REQUEST	RECOMMENDED BUDGET	DIFFERENCE
4463	EQUIP: TELEPHONE & RADIO	118,000	148,000	93,680	93,680	-54,320
4500	SPECIAL DEPT EXPENSE	32	0	0	0	0
4502	EDUCATIONAL MATERIALS	2,338	5,400	2,400	2,400	-3,000
4503	STAFF DEVELOPMENT	17,903	23,015	17,500	17,500	-5,515
4512	INVENTORY: PRINT SHOP GENERAL SVCS	23,865	37,171	24,000	24,000	-13,171
4529	SOFTWARE LICENSE	1,051,458	1,057,458	44,482	44,482	-1,012,976
4600	TRANSPORTATION & TRAVEL	2,683	16,200	2,600	6,600	-9,600
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	3,595	4,400	3,500	3,500	-900
4605	RENT & LEASE: VEHICLE	9,041	15,079	9,350	9,350	-5,729
4606	FUEL PURCHASES	5,261	7,331	5,200	5,200	-2,131
CLASS: 40	SERVICE & SUPPLIES	3,221,734	3,503,361	3,368,332	3,304,332	-199,029
5300	INTERFND: SERVICE BETWEEN FUND TYPES	0	200	0	0	-200
CLASS: 50	OTHER CHARGES	0	200	0	0	-200
6040	FIXED ASSET: EQUIPMENT	60,000	60,000	100,000	70,000	10,000
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	103,800	222,000	98,000	98,000	-124,000
CLASS: 60	FIXED ASSETS	163,800	282,000	198,000	168,000	-114,000
7200	INTRAFUND TRANSFERS: ONLY GENERAL	12	6,233	0	0	-6,233
7220	INTRAFND: TELEPHONE EQUIPMENT &	113,998	97,799	130,000	130,000	32,201
7223	INTRAFND: MAIL SERVICE	1,198	1,198	1,198	1,198	0
7224	INTRAFND: STORES SUPPORT	3,127	3,127	277	277	-2,850
7225	INTRAFND: CENTRAL DUPLICATING	0	1,000	0	0	-1,000
7229	INTRAFND: PC SUPPORT	0	600	0	0	-600
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	6,600	10,000	6,600	6,600	-3,400
7234	INTRAFND: NETWORK SUPPORT	0	2,355	0	0	-2,355
CLASS: 72	INTRAFUND TRANSFERS	124,935	122,312	138,075	138,075	15,763
7350	INTRFND ABATEMENTS: GF ONLY	-23,566	-30,000	-24,000	-24,000	6,000
7354	INTRFND ABATEMENTS: TELEPHONE EQUIP &	-856,779	-800,000	-872,000	-872,000	-72,000
7359	INTRFND ABATEMENTS: CENTRAL	-159,633	-158,676	-210,000	-210,000	-51,324
7361	INTRFND ABATEMENTS: MAINFRAME	-1,760,997	-1,760,997	-1,642,900	-1,642,900	118,097
7362	INTRFND ABATEMENTS: INTERNET	-113,532	-113,532	-92,472	-92,472	21,060
7363	INTRFND ABATEMENTS: PC SUPPORT	-99,072	-121,000	-115,000	-115,000	6,000
7365	INTRFND ABATEMENTS: IS PROGRAMMING	-156,310	-297,000	-188,000	-150,000	147,000
7368	INTRFND ABATEMENTS: IS NETWORK	-1,298,691	-1,298,691	-1,167,540	-1,167,540	131,151
CLASS: 73	INTRAFUND ABATEMENT	-4,468,580	-4,579,896	-4,311,912	-4,273,912	305,984
TYPE: E SUBTOTAL		3,745,142	4,194,571	3,983,836	3,806,637	-387,933
FUND TYPE: 10 SUBTOTAL		1,844,310	2,274,922	1,909,886	1,732,687	-542,234
DEPARTMENT: 10 SUBTOTAL		1,844,310	2,274,922	1,909,886	1,732,687	-542,234

INFORMATION TECHNOLOGIES

Personnel Allocations

Classification Title	2008-09 Adjusted Allocation	2009-10 Dept Request	2009-10 CAO Recm'd	Diff from Adjusted
Director of Information Technology	1.00	1.00	1.00	0.00
Administrative Services Officer	1.00	1.00	1.00	0.00
Assistant Director of Information Technology	1.00	1.00	1.00	0.00
Department Systems Analyst	2.00	2.00	2.00	0.00
Fiscal Assistant I/II	1.00	1.00	1.00	0.00
Information Analyst Tr/I/II-App/Web Dev/Supt	8.00	8.00	8.00	0.00
IT Analyst Tr/I/II-Networking	2.00	2.00	2.00	0.00
IT Analyst Tr/I/II-Office Systems	2.00	2.00	2.00	0.00
IT Analyst Tr/I/II-Operating Systems	3.00	3.00	3.00	0.00
IT Analyst Tr/I/II-Server Admin	3.00	3.00	3.00	0.00
IT Analyst Tr/I/II-Telecomm	2.00	2.00	2.00	0.00
Information Technology Manager	2.00	2.00	2.00	0.00
Information Technology Officer	1.00	1.00	1.00	0.00
Information Technology Technician Trainee/I/II/Sr.	2.00	2.00	2.00	0.00
Reprographics Technician I/II	2.00	2.00	2.00	0.00
Sr IT Analyst Tr/I/II-App/Web Dev/Supt	2.00	2.00	2.00	0.00
Sr IT Analyst Tr/I/II-Office Systems	1.00	1.00	1.00	0.00
Sr IT Analyst Tr/I/II-Operating Systems	1.00	1.00	1.00	0.00
Storekeeper II	1.00	1.00	1.00	0.00
Supervising Information Technology Analyst I/II	3.00	3.00	3.00	0.00
Supervising Information Technology Technician	1.00	1.00	1.00	0.00
Department Total	42.00	42.00	42.00	0.00

INFORMATION TECHNOLOGIES



INFORMATION TECHNOLOGIES

Ten Year History

	00/01	01/02	02/03	03/04	04/05
	Actual	Actual	Actual	Actual	Actual
Salaries	2,495,066	2,919,186	3,172,703	2,659,607	<i>Division of CAO</i>
Benefits	467,746	593,205	756,663	1,011,574	
Services & Supplies	2,259,999	1,950,971	1,871,263	1,634,699	
Other Charges	109,030	112,955	113,365	112,999	
Fixed Assets	267,222	523,765	288,079	22,817	
Intrafund Transfers	(3,302,795)	(3,450,260)	(3,851,898)	(3,546,309)	
Total Appropriations	2,296,268	2,649,822	2,350,175	1,895,387	-
Cable Franchise Fees	-	-	-	55,000	-
Charges for Service	702,041	863,434	1,216,665	1,155,918	-
Misc.	2,947	24,217	13,108	11,697	-
Total Revenue	704,988	887,651	1,229,773	1,222,615	-
NCC	1,591,280	1,762,171	1,120,402	672,772	-
FTE's	47	51	55	44	38

INFORMATION TECHNOLOGIES

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Projected	09/10 Budget
Salaries	<i>Division</i>	<i>Division</i>	3,296,810	3,352,771	3,326,985
Benefits	<i>of</i>	<i>of</i>	1,275,261	1,350,483	1,143,157
Services & Supplies	<i>CAO</i>	<i>CAO</i>	2,875,564	3,221,734	3,304,332
Fixed Assets	-	-	225,806	163,800	168,000
Intrafund Transfers	-	-	(4,042,299)	(4,343,645)	(4,135,837)
Total Appropriations	-	-	3,631,142	3,745,143	3,806,637
Cable Franchise Fees	-	-	55,000	75,000	75,000
Charges for Service	-	-	1,583,430	1,825,056	1,998,950
Misc.	-	-	94,296	776	
Total Revenue	-	-	1,732,726	1,900,832	2,073,950
NCC	-	-	1,898,416	1,844,311	1,732,687
FTE's	38	42	43	46	42

10 Year Variance		
	\$ Change	% Change
Salaries	831,919	33%
Benefits	675,411	144%
Services & Supplies	1,044,333	46%
Other Charges	(109,030)	-100%
Fixed Assets	(99,222)	-37%
Intrafund Transfers	(833,042)	25%
Total Appropriations	1,510,369	66%
Cable Franchise Fees	75,000	N/A
Charges for Service	1,296,909	185%
Misc.	(2,947)	-100%
Total Revenue	1,368,962	194%
NCC	141,407	9%
FTE's	(5)	-11%

Notes

Print Shop was added in FY 2008-09 (3 FTE's)