

INFORMATION TECHNOLOGIES

Mission

The Mission of the Information Technologies Department is to deliver creative, cost effective solutions and services in support of the current and future technological needs of the County of El Dorado.

Program Summaries

Administration:

Positions: 3.00 FTE

Extra Help: \$ 0

Total Appropriations: \$758,944

Total Revenues: \$ -0-

Net County Cost: \$758,944

Administration: Provides overall direction and support for all divisions and groups within I.T., including: financial planning, administrative support, policy development, asset management and implementation and administration of County Technology solutions. This area also performs technology research. I.T. provides contract administration for the cable TV franchises approved by the Board of Supervisors and the revenue is included in Department 15.

Technology Research: Provides research and analysis to I.T. and individual County departments regarding hardware, software and various technologies available to the County for current and 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.

Application & Web Support/Consulting Services:

Positions: 12.00 FTE

Extra Help: \$ 0

Overtime: \$4,000

Total Appropriations: \$1,016,611

Total Revenues: \$88,620

Net County Cost: \$927,991

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 analysis and project management services, and County-wide training for Google Apps (G-mail, Calendar, Documents), Adobe and Microsoft applications. This section will play a significant role in the future implementation of updated Countywide systems which will include Financial, Payroll, and Human Resources Management.

Web Services: Provides support for the design and maintenance of the County-wide Web presence as well as support for most departmental Web sites. This area is 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.

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Operations/Technical Services/Records Management: **Total Appropriations: \$1,515,367**
Positions: 7.00 FTE **Total Revenues: \$0**
Extra Help: \$0 **Net County Cost: \$1,515,367**
Overtime: \$2,000

Computer Operations: Two 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 which support system including the Integrated Property System.

Records Management: Maintains all paper records storage based on Board approved records retention schedules.

Network/Server/Desktop Support: **Total Appropriations: \$ 3,726,195**
Positions: 19.5 FTE **Total Revenues: \$ 0**
Extra Help: \$0 **Net County Cost: \$3,726,195**
Overtime: \$6,000

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 and software, and coordination with vendors for problem resolution. Manages wireless access points around the County. Works with the telecommunications staff on Voice over IP (VoIP) implementation. Works with Facilities on IT related wiring contracts throughout the County. Greater emphasis will be needed as the County moves towards newer technology which will require significantly higher use of network services and support.

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.

Desktop/PC Support: Provides hardware and software support for approximately 1,800 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.

Communications: **Total Appropriations: \$1,062,955**
Positions: 1.50 FTE **Total Revenues: \$0**
Extra Help: \$ 0 **Net County Cost: \$1,062,955**
Overtime: \$2,000

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

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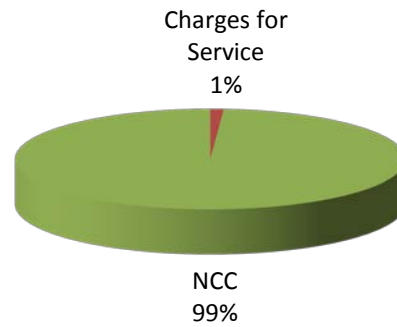
throughout the County. The unit is responsible for all phone and data wiring in County facilities; supports countywide voicemail services; and coordinates with vendors who provide local and long distance services.

Financial Charts

Source of Funds

Charges for Service (\$88,620): Comprised of application program and web support charges to non-General fund departments.

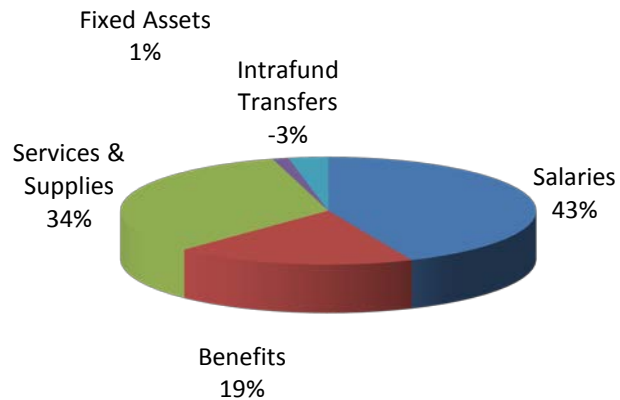
Net County Cost (\$7,991,452): The Department is primarily funded with discretionary General Fund tax revenue. These revenues are collected in Department 15 – General Fund Other Operations.



Use of Funds

Salaries & Benefits (\$5,352,716): Primarily comprised of salaries (\$3,669,757), retirement (\$754,385), health insurance (\$682,245), and overtime (\$14,000).

Services & Supplies (\$2,887,522): Primarily comprised of telephone company vendor payments (\$602,000), computer maintenance (\$1,153,345), equipment maintenance (\$165,100), telephone & radio equipment maintenance (\$120,000), equipment lease (\$11,200), professional & specialized services (\$69,000), telephone & radio equipment (\$141,000), computer equipment (\$62,100), software (\$31,000), and software license (\$552,440).



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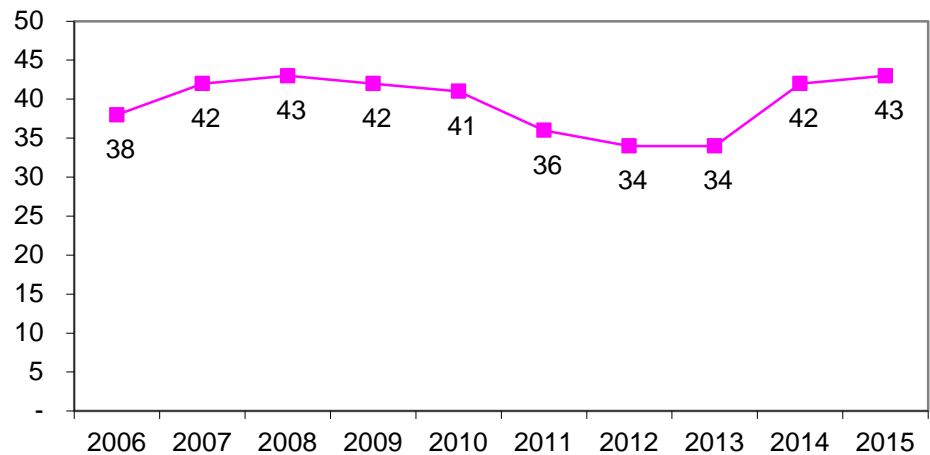
Fixed Assets (\$107,100): Comprised of computer network and telephone system equipment (\$30,000).

Intra-fund Transfers (\$4,119): Includes charges from other departments for services such as stores and mail support.

Intra-fund Abatement: (-\$271,385): Includes charges to other General fund departments for application program and web support.

Staffing Trend

In FY 2008-09, IT took over the Print Shop from General Services resulting in the addition of 3.0 FTE. In FY 2013-14, IT took over all support of the Community Development Agency AND Health and Human Services Agency resulting in the addition of 8.0 FTE's. In FY 2014-15 recommended staffing includes the addition of 1.0 FTE to provide support to the District Attorney's office. All positions in the Information Technologies Department are located in Placerville.



Chief Administrative Office Comments

The Recommended Budget represents an overall decrease of \$2,026,651 or 96% in revenues and an increase of \$3,424,666 or 74% in appropriations when compared to the FY 2013-14 approved budget. Overall, Net County Cost is increasing by \$5,451,317 or 215%.

In May 2014, the department advised the Board of recommended changes in cost applied methodologies and billing practices. Historically, the Information Technologies has direct-billed each department for mainframe, network and PC support services. These support charges will no longer be direct-billed to departments or recorded in the Information Technologies budget. Instead, the charges will be processed through the County's A-87 Cost Plan which is developed and administered by the Auditor-Controller's Office.

The increased Net County Cost in the Information Technologies budget will be partially offset by reduced expenditures in other General Fund departmental budgets as they will not be direct-billed for Mainframe, Network or PC support services.

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Non-General Fund departments will pay for IT support costs through the County's A-87 Cost Allocation Plan which will result in additional revenue in Department 15 (General Fund Other Operations). It should be noted a that there is a two-year lag in charges associated with the A-87 Cost Plan so it will take two years for this change in billing practice to "catch up" in Department 15.

The remaining sources of revenue in Information Technologies are for application programming and web support. This revenue is a combination of Charges for Services (Class 13) and Intrafund Abatements (Class 73, shown in the appropriations section).

Salaries and benefits for the Information Technologies Department are increasing \$582,128 primarily as a result of approved compensation increases as well as a number of position additions/deletions that better align the allocations with current and anticipated program and service delivery needs:

| | |
|--|---------------|
| Department Systems Analyst | - 1.00 |
| IT Analyst Trainee/I/II - Office Systems | +2.00 |
| Sr. IT Analyst - App/Web Dev/Support | +1.00 |
| Sr. IT Department Coordinator | - 1.00 |
| System Support Specialist I/II | +1.00 |
| IT Analyst Trainee/I/II - Networking | +1.00 |
| Sr. IT Analyst - Network | - 1.00 |
| IT Analyst Trainee/I/II - Telecomm | <u>- 1.00</u> |
| Net Change | 1.00 |

The net change to allocations is an increase of 1.0 FTE, however this increase is offset by the deletion of 1.0 FTE IT Department Coordinator in the District Attorney's office. This change will allow IT to provide service to the District Attorney from a centralized support model.

In the area of staffing the Department continues to look for ways to meet current operational needs for old mainframe based systems, while at the same time, trying to adjust for various skill sets that will be required to meet new technology needs.

Services and supplies are decreasing overall by \$32,719. There are decreases in a number of areas as a result of completing mainframe equipment and telephone technology projects in FY 2013-14 and the transfer of videotaping of Board meetings to the Board Clerk's budget. The Recommended Budget includes increased funding for software license agreements, and continued implementation of e-Fax and a new (replacement) voice mail system.

Fixed assets have been budgeted at \$107,100 and consist primarily of network and server components that are needed to replace end of life equipment and to improve network management efficiency (\$72,100); telephone trunk controllers to support management of the countywide telephone system (\$30,000); and a smart board appliance to support project planning and implementation efforts (\$5,000).

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 | | | | | |
| 1740 | 85,000 | 85,000 | 500 | 500 | -84,500 | |
| 1801 | 250,000 | 250,000 | 0 | 0 | -250,000 | |
| 1808 | 359,740 | 359,740 | 0 | 0 | -359,740 | |
| 1814 | 407,571 | 407,571 | 0 | 0 | -407,571 | |
| 1816 | 490,860 | 490,860 | 88,120 | 88,120 | -402,740 | |
| 1820 | 522,100 | 522,100 | 0 | 0 | -522,100 | |
| CLASS: 13 | REV: CHARGE FOR SERVICES | 2,115,271 | 2,115,271 | 88,620 | 88,620 | -2,026,651 |
| <hr/> | | | | | | |
| TYPE: R SUBTOTAL | 2,115,271 | 2,115,271 | 88,620 | 88,620 | -2,026,651 | |

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: E EXPENDITURE | | | | | | |
| SUBOBJ | SUBOBJ TITLE | | | | | |
| 3000 | PERMANENT EMPLOYEES / ELECTED | 3,252,494 | 3,252,494 | 3,669,757 | 3,669,757 | 417,263 |
| 3002 | OVERTIME | 14,000 | 14,000 | 14,000 | 14,000 | 0 |
| 3003 | STANDBY PAY | 22,000 | 22,000 | 21,400 | 21,400 | -600 |
| 3004 | OTHER COMPENSATION | 35,900 | 35,900 | 37,500 | 37,500 | 1,600 |
| 3020 | RETIREMENT EMPLOYER SHARE | 639,438 | 639,438 | 754,385 | 754,385 | 114,947 |
| 3022 | MEDI CARE EMPLOYER SHARE | 45,921 | 45,921 | 47,850 | 47,850 | 1,929 |
| 3040 | HEALTH INSURANCE EMPLOYER | 677,247 | 677,247 | 682,245 | 682,245 | 4,998 |
| 3041 | UNEMPLOYMENT INSURANCE EMPLOYER | 6,020 | 6,020 | 0 | 0 | -6,020 |
| 3042 | LONG TERM DISABILITY EMPLOYER | 11,704 | 11,704 | 9,173 | 9,173 | -2,531 |
| 3043 | DEFERRED COMPENSATION EMPLOYER | 4,003 | 4,003 | 4,254 | 4,254 | 251 |
| 3046 | RETIREE HEALTH: DEFINED | 33,065 | 33,065 | 41,029 | 41,029 | 7,964 |
| 3060 | WORKERS' COMPENSATION EMPLOYER | 4,796 | 4,796 | 47,123 | 47,123 | 42,327 |
| 3080 | FLEXIBLE BENEFITS | 24,000 | 24,000 | 24,000 | 24,000 | 0 |
| CLASS: 30 | SALARY & EMPLOYEE BENEFITS | 4,770,588 | 4,770,588 | 5,352,716 | 5,352,716 | 582,128 |
| 4040 | TELEPHONE COMPANY VENDOR | 590,000 | 590,000 | 602,000 | 602,000 | 12,000 |
| 4041 | COUNTY PASS THRU TELEPHONE CHARGES | -65,000 | -65,000 | -300,000 | -300,000 | -235,000 |
| 4086 | JANITORIAL / CUSTODIAL SERVICES | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 4100 | INSURANCE: PREMIUM | 15,706 | 15,706 | 26,712 | 26,712 | 11,006 |
| 4140 | MAINT: EQUIPMENT | 260,200 | 260,200 | 165,100 | 165,100 | -95,100 |
| 4142 | MAINT: TELEPHONE / RADIO | 135,000 | 135,000 | 120,000 | 120,000 | -15,000 |
| 4143 | MAINT: SERVICE CONTRACT | 0 | 0 | 17,000 | 17,000 | 17,000 |
| 4144 | MAINT: COMPUTER | 858,250 | 858,250 | 1,153,345 | 1,153,345 | 295,095 |
| 4220 | MEMBERSHIPS | 340 | 340 | 675 | 675 | 335 |
| 4260 | OFFICE EXPENSE | 13,000 | 13,000 | 13,000 | 13,000 | 0 |
| 4261 | POSTAGE | 1,075 | 1,075 | 1,100 | 1,100 | 25 |
| 4262 | SOFTWARE | 50,500 | 50,500 | 31,000 | 31,000 | -19,500 |
| 4263 | SUBSCRIPTION / NEWSPAPER / JOURNALS | 2,000 | 2,000 | 2,750 | 2,750 | 750 |
| 4264 | BOOKS / MANUALS | 800 | 800 | 400 | 400 | -400 |
| 4300 | PROFESSIONAL & SPECIALIZED SERVICES | 189,750 | 189,750 | 69,000 | 69,000 | -120,750 |
| 4302 | CONSTRUCT & ENGINEER CONTRACTS | 15,000 | 15,000 | 5,000 | 5,000 | -10,000 |
| 4308 | EXTERNAL DATA PROCESSING SERVICES | 119,500 | 119,500 | 107,500 | 107,500 | -12,000 |
| 4420 | RENT & LEASE: EQUIPMENT | 11,200 | 11,200 | 11,200 | 11,200 | 0 |
| 4460 | EQUIP: SMALL TOOLS & INSTRUMENTS | 1,500 | 1,500 | 750 | 750 | -750 |
| 4461 | EQUIP: MINOR | 1,500 | 1,500 | 3,100 | 3,100 | 1,600 |
| 4462 | EQUIP: COMPUTER | 50,000 | 50,000 | 62,100 | 62,100 | 12,100 |
| 4463 | EQUIP: TELEPHONE & RADIO | 130,000 | 130,000 | 141,000 | 141,000 | 11,000 |
| 4502 | EDUCATIONAL MATERIALS | 26,000 | 26,000 | 10,000 | 10,000 | -16,000 |
| 4503 | STAFF DEVELOPMENT | 69,800 | 69,800 | 55,000 | 55,000 | -14,800 |
| 4529 | SOFTWARE LICENSE | 387,820 | 387,820 | 552,440 | 552,440 | 164,620 |
| 4600 | TRANSPORTATION & TRAVEL | 25,700 | 25,700 | 10,000 | 10,000 | -15,700 |
| 4602 | MILEAGE: EMPLOYEE PRIVATE AUTO | 6,300 | 6,300 | 5,000 | 5,000 | -1,300 |

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Financial Information by Fund Type

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

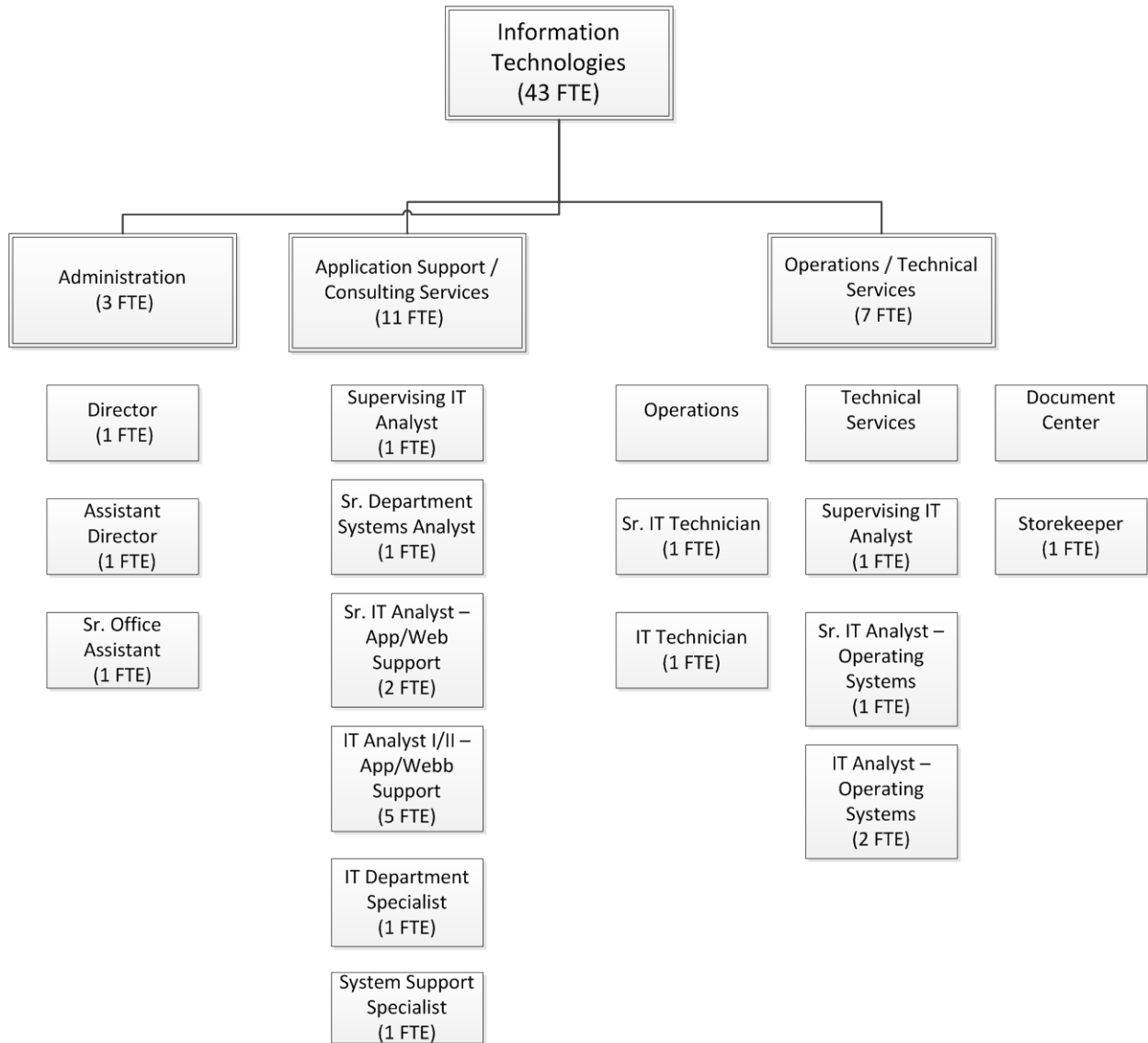
| | MID-YEAR PROJECTION | CURRENT YR APPROVED BUDGET | DEPARTMENT REQUEST | CAO RECOMMENDED BUDGET | DIFFERENCE |
|--|------------------------|----------------------------------|-----------------------|------------------------------|------------------|
| 4605 RENT & LEASE: VEHICLE | 8,500 | 8,500 | 8,500 | 8,500 | 0 |
| 4606 FUEL PURCHASES | 5,800 | 5,800 | 8,850 | 8,850 | 3,050 |
| 4608 HOTEL ACCOMMODATIONS | 5,000 | 5,000 | 0 | 0 | -5,000 |
| CLASS: 40 SERVICE & SUPPLIES | 2,920,241 | 2,920,241 | 2,887,522 | 2,887,522 | -32,719 |
| 6040 FIXED ASSET: EQUIPMENT | 297,500 | 297,500 | 102,100 | 102,100 | -195,400 |
| 6042 FIXED ASSET: COMPUTER SYSTEM | 5,400 | 5,400 | 5,000 | 5,000 | -400 |
| CLASS: 60 FIXED ASSETS | 302,900 | 302,900 | 107,100 | 107,100 | -195,800 |
| 7200 INTRAFUND TRANSFERS: ONLY GENERAL | 1,000 | 1,000 | 0 | 0 | -1,000 |
| 7220 INTRAFND: TELEPHONE EQUIPMENT & | 142,960 | 142,960 | 3,200 | 0 | -142,960 |
| 7223 INTRAFND: MAIL SERVICE | 2,086 | 2,086 | 2,086 | 2,086 | 0 |
| 7224 INTRAFND: STORES SUPPORT | 2,033 | 2,033 | 2,033 | 2,033 | 0 |
| 7232 INTRAFND: MAINT BLDG & IMPROVMNTS | 1,850 | 1,850 | 0 | 0 | -1,850 |
| CLASS: 72 INTRAFUND TRANSFERS | 149,929 | 149,929 | 7,319 | 4,119 | -145,810 |
| 7350 INTRFND ABATEMENTS: GF ONLY | -12,500 | -12,500 | 0 | 0 | 12,500 |
| 7354 INTRFND ABATEMENTS: TELEPHONE EQUIP | -675,000 | -675,000 | 0 | 0 | 675,000 |
| 7361 INTRFND ABATEMENTS: MAINFRAME | -1,420,552 | -1,420,552 | 0 | 0 | 1,420,552 |
| 7363 INTRFND ABATEMENTS: PC SUPPORT | -153,700 | -153,700 | 0 | 0 | 153,700 |
| 7365 INTRFND ABATEMENTS: IS PROGRAMMING | -226,500 | -226,500 | -271,385 | -271,385 | -44,885 |
| 7368 INTRFND ABATEMENTS: IS NETWORK | -1,000,000 | -1,000,000 | 0 | 0 | 1,000,000 |
| CLASS: 73 INTRAFUND ABATEMENT | -3,488,252 | -3,488,252 | -271,385 | -271,385 | 3,216,867 |
| TYPE: E SUBTOTAL | 4,655,406 | 4,655,406 | 8,083,272 | 8,080,072 | 3,424,666 |
| FUND TYPE: 10 SUBTOTAL | 2,540,135 | 2,540,135 | 7,994,652 | 7,991,452 | 5,451,317 |
| DEPARTMENT: 10 SUBTOTAL | 2,540,135 | 2,540,135 | 7,994,652 | 7,991,452 | 5,451,317 |

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Personnel Allocations

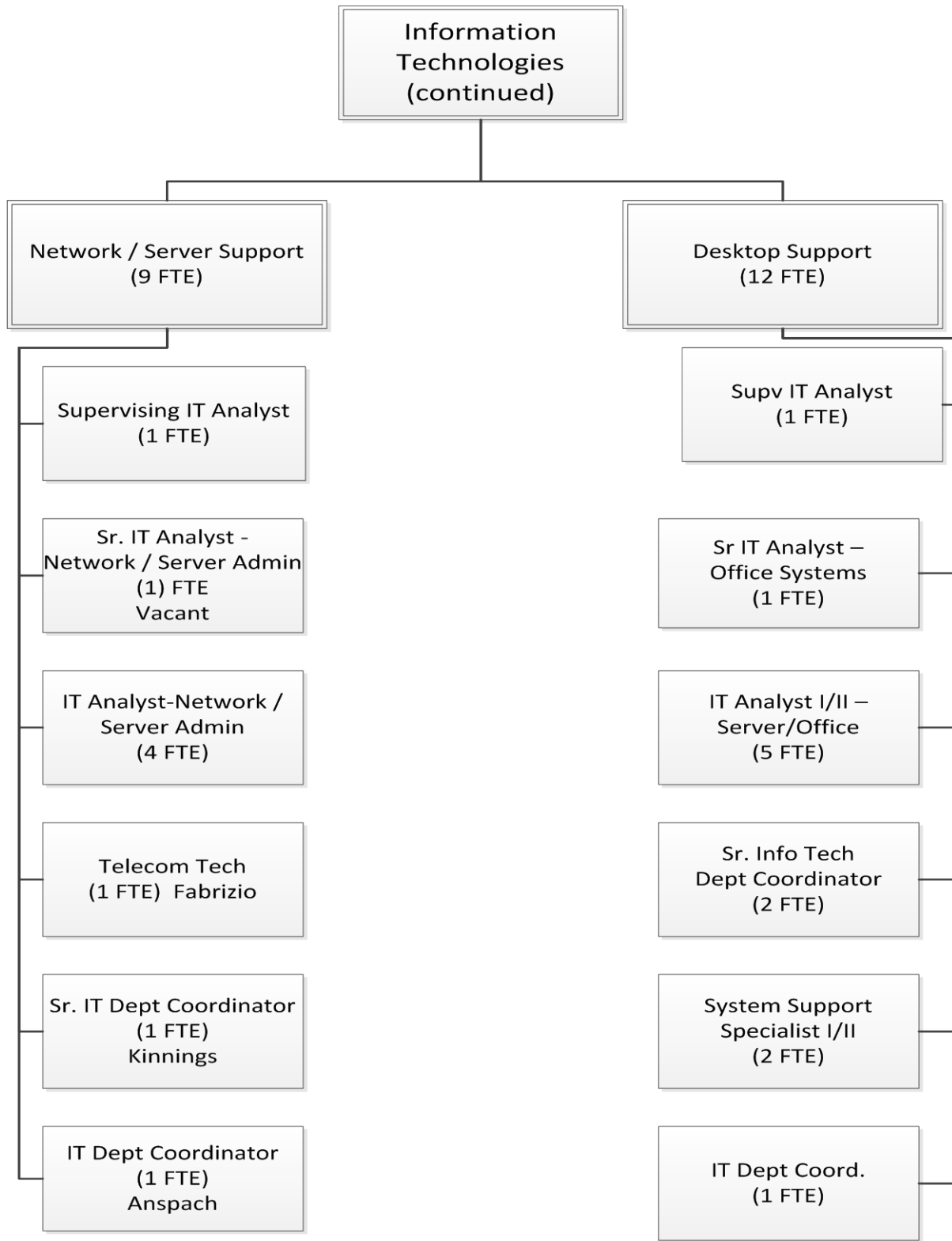
| Classification Title | 2013-14 Adjusted Allocation | 2014-15 Dept Request | 2014-15 CAO Recm'd | Diff from Adjusted |
|---|-----------------------------------|----------------------------|--------------------------|-----------------------|
| Director of Information Technology | 1.00 | 1.00 | 1.00 | - |
| Assistant Director of Information Technology | 1.00 | 1.00 | 1.00 | - |
| Department Systems Analyst | 2.00 | 1.00 | 1.00 | (1.00) |
| IT Analyst Tr/VII - App/Web Dev/Support | 4.00 | 4.00 | 4.00 | - |
| IT Analyst Tr/VII - Networking | 1.00 | 1.00 | 2.00 | 1.00 |
| IT Analyst Tr/VII - Office Systems | 2.00 | 4.00 | 4.00 | 2.00 |
| IT Analyst Tr/VII - Operating Systems | 2.00 | 2.00 | 2.00 | - |
| IT Analyst Tr/VII - Server Admin | 3.00 | 3.00 | 3.00 | - |
| IT Analyst Tr/VII - Telecomm | 1.00 | - | - | (1.00) |
| Information Technology Department Coordinator | 2.00 | 2.00 | 2.00 | - |
| Information Technology Department Specialist | 1.00 | 1.00 | 1.00 | - |
| Information Technology Technician Trainee/III/Sr. | 2.00 | 2.00 | 2.00 | - |
| Sr. Department System Analyst | 1.00 | 1.00 | 1.00 | - |
| Sr. IT Analyst - App/Web Dev/Supt | 2.00 | 3.00 | 3.00 | 1.00 |
| Sr. IT Analyst - Network | 1.00 | - | - | (1.00) |
| Sr IT Analyst - Office Systems | 1.00 | 1.00 | 1.00 | - |
| Sr IT Analyst - Operating Systems | 1.00 | 1.00 | 1.00 | - |
| Sr IT Analyst - Server Admin | 1.00 | 1.00 | 1.00 | - |
| Sr. IT Department Coordinator | 4.00 | 3.00 | 3.00 | (1.00) |
| Sr. Office Assistant | 1.00 | 1.00 | 1.00 | - |
| Storekeeper II | 1.00 | 1.00 | 1.00 | - |
| Supervising Information Technology Analyst I/II | 4.00 | 4.00 | 4.00 | - |
| System Support Specialist I/II | 2.00 | 3.00 | 3.00 | 1.00 |
| Telecommunications Technician I/II | 1.00 | 1.00 | 1.00 | - |
| Department Total | 42.00 | 42.00 | 43.00 | 1.00 |

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Ten Year History

| | 05/06 Actual | 06/07 Actual | 07/08 Actual | 08/09 Actual | 09/10 Actual |
|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|
| Cable Franchise Fees | - | - | 55,000 | 75,000 | 75,000 |
| Charges for Service | - | - | 1,583,430 | 1,749,521 | 1,620,745 |
| Misc. | - | - | 94,296 | 783 | 8,735 |
| Total Revenue | - | - | 1,732,726 | 1,825,304 | 1,704,480 |
| Salaries | <i>Division</i> | <i>Division</i> | 3,296,810 | 3,410,525 | 3,173,714 |
| Benefits | <i>of</i> | <i>of</i> | 1,275,261 | 1,332,352 | 1,194,832 |
| Services & Supplies | <i>CAO</i> | <i>CAO</i> | 2,875,564 | 2,585,382 | 2,459,222 |
| Other Charges | | - | - | 100 | - |
| Fixed Assets | - | - | 225,806 | 327,671 | 150,362 |
| Intrafund Transfers | - | - | (4,042,299) | (4,145,380) | (3,855,254) |
| Total Appropriations | - | - | 3,631,142 | 3,510,650 | 3,122,876 |
| NCC | - | - | 1,898,416 | 1,685,346 | 1,418,396 |
| FTE's | 38 | 42 | 43 | 42 | 41 |

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Ten Year History

| | 10/11 Actual | 11/12 Actual | 12/13 Actual | 13/14 Projected | 14/15 Budget |
|-----------------------------|------------------|------------------|------------------|--------------------|------------------|
| Cable Franchise Fees | 76,500 | 76,500 | - | - | - |
| Charges for Service | 1,575,148 | 1,261,687 | 501,162 | 2,115,271 | 88,620 |
| Misc. | 762 | 4,152 | 1,868 | - | - |
| Total Revenue | 1,652,410 | 1,342,339 | 503,030 | 2,115,271 | 88,620 |
| Salaries | 2,991,269 | 2,685,922 | 2,501,479 | 3,324,394 | 3,742,657 |
| Benefits | 1,185,999 | 1,058,653 | 976,719 | 1,446,194 | 1,610,059 |
| Services & Supplies | 2,078,049 | 2,302,218 | 2,254,278 | 2,920,241 | 2,887,522 |
| Other Charges | - | - | 94,699 | - | - |
| Fixed Assets | 8,011 | 289,120 | 186,239 | 302,900 | 107,100 |
| Intrafund Transfers | (3,521,506) | (3,218,115) | (637,240) | (3,338,323) | (267,266) |
| Total Appropriations | 2,741,822 | 3,117,798 | 5,376,174 | 4,655,406 | 8,080,072 |
| NCC | 1,089,412 | 1,775,459 | 4,873,144 | 2,540,135 | 7,991,452 |
| FTE's | 36 | 34 | 34 | 42 | 43 |

| 7 Year Variance | | |
|-----------------------------|--------------------|-------------|
| | \$ Change | % Change |
| Cable Franchise Fees | (55,000) | -100% |
| Charges for Service | (1,494,810) | -94% |
| Misc. | (94,296) | -100% |
| Total Revenue | (1,644,106) | -95% |
| Salaries | 445,847 | 14% |
| Benefits | 334,798 | 26% |
| Services & Supplies | 11,958 | 0% |
| Other Charges | - | N/A |
| Fixed Assets | (118,706) | -53% |
| Intrafund Transfers | 3,775,033 | -93% |
| Total Appropriations | 4,448,930 | 123% |
| NCC | 6,093,036 | 321% |
| FTE's | 5 | 13% |

Notes

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

FY 13-14 four (4) FTE's shifted from to centralize IT function of Community Development Agency and four (4) from Health and Human Services Agency

FY 2014-15 - Change in methodology for mainframe, network and PC support resulting in significant decrease in charges for service as these costs will be collected through A87 charges. 1 FTE added

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