

INFORMATION SYSTEMS

The Information Systems Department is responsible for the coordination and strategic planning of information system technology for all departments under the Board of County Commissioners. This includes management of a multi-participant Geographic Information/Land Management System (GIS), coordination and support of the County's Project/Work Management software, the enterprise based Oracle Business suite and the establishment of progressive technical standards in an open system environment. The Department is also responsible for the installation and maintenance of telecommunication systems and network facilities used by the county enterprise.

Department Expenditures By Cost Center	FY03 Actual	FY04 Budget	FY05 Request
2603000 INFORMATION SYSTEMS-ADMINISTRATION	7,224,510	7,748,880	12,599,820
2603100 INFORMATION SYSTEMS REORGANIZATION	0	3,182,430	0
4881000 TELECOMMUNICATIONS MGMT	3,390,819	3,433,880	3,618,670
Total	10,615,329	14,365,190	16,218,490

Department Expenditures By Fund	FY03 Actual	FY04 Budget	FY05 Request
0101 GENERAL FUND	10,615,329	14,365,190	16,218,490
Total	10,615,329	14,365,190	16,218,490

Personnel Summary

Total Permanent Positions	77	76
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INFORMATION SYSTEMS

Summary	FY03 Actual	FY04 Budget	FY05 Request
PERSONAL SERVICES	2,959,330	5,148,220	5,536,680
OPERATING EXPENSES	7,356,881	8,811,970	9,971,810
CAPITAL OUTLAY	299,118	405,000	710,000
Total	10,615,329	14,365,190	16,218,490

Account# Account Name	FY03 Actual	FY04 Budget	FY05 Request
5110000 EXECUTIVE SALARIES	423,359	510,370	541,670
5120000 REGULAR SALARIES & WAGES	1,863,626	3,430,860	3,651,900
5140000 OVERTIME	53,941	71,500	74,000
5200000 EMPLOYEE BENEFITS	618,404	1,135,490	1,269,110
PERSONAL SERVICES	2,959,330	5,148,220	5,536,680
5310000 PROFESSIONAL SERVICES	0	3,000	3,000
5340000 OTHER CONTRACTUAL SERVICES	138,741	343,850	343,850
5363000 INTRGOV SVCS-INFO TECHNOLOGY	3,690,320	4,338,790	5,360,290
5365000 INTRGOV SVCS-RISK FINANCING	37,960	57,460	36,200
5368200 INTRGOV SVCS-FLEET-OP&MAINT	19,886	20,520	21,260
5368400 INTRGOV SVCS-FLEET-VHCL RPL	43,240	39,800	25,360
5368500 FLEET - VALUE ADDED	1,581	0	0
5400000 TRAVEL AND PER DIEM	27,959	108,600	108,600
5410000 COMMUNICATION SERVICES	1,124,671	1,242,870	1,342,600
5410001 TRANSPORTATION	0	0	170
5430000 UTILITY SERVICES	1,174	0	0
5440000 RENTALS AND LEASES	110,915	489,570	491,070
5460000 REPAIR & MAINTENANCE SVCS	1,250,383	1,316,880	1,318,380
5470000 PRINTING AND BINDING	5,303	4,000	4,000
5490000 OTHR CURRENT CHGS&OBLIGAT	0	333,600	396,000
5510000 OFFICE SUPPLIES	48,596	41,550	41,550
5520000 OPERATING SUPPLIES	855,124	467,780	475,780
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,028	3,700	3,700
OPERATING EXPENSES	7,356,881	8,811,970	9,971,810
5640000 MACHINERY AND EQUIPMENT	299,118	405,000	710,000
CAPITAL OUTLAY	299,118	405,000	710,000
Total	10,615,329	14,365,190	16,218,490

INFORMATION SYSTEMS-ADMINISTRATION (2603000)**GENERAL FUND (0101)**

This cost center is used to account for the administrative expenses of the Information Systems Department. This center includes the charges paid to Information Technology for services utilized by General Fund departments under the County Administrator.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0101 5110000 EXECUTIVE SALARIES	350,328	357,630	461,560
0101 5120000 REGULAR SALARIES & WAGES	1,011,050	1,039,440	2,666,940
0101 5140000 OVERTIME	8,306	2,500	25,000
0101 5200000 EMPLOYEE BENEFITS	345,210	367,540	921,460
PERSONAL SERVICES	1,714,894	1,767,110	4,074,960
0101 5340000 OTHER CONTRACTUAL SERVICES	116,860	270,000	320,000
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	3,690,320	4,338,790	5,360,290
0101 5365000 INTRGOV SVCS-RISK FINANCING	16,200	26,500	14,170
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	120
0101 5400000 TRAVEL AND PER DIEM	4,050	14,500	84,000
0101 5410000 COMMUNICATION SERVICES	17,633	15,000	161,600
0101 5440000 RENTALS AND LEASES	110,915	74,770	488,770
0101 5460000 REPAIR & MAINTENANCE SVCS	860,475	912,180	1,053,380
0101 5470000 PRINTING AND BINDING	264	500	500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	396,000
0101 5510000 OFFICE SUPPLIES	24,256	10,750	30,750
0101 5520000 OPERATING SUPPLIES	606,405	292,780	292,780
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	147	1,000	2,500
OPERATING EXPENSES	5,447,525	5,956,770	8,204,860
0101 5640000 MACHINERY AND EQUIPMENT	62,091	25,000	320,000
CAPITAL OUTLAY	62,091	25,000	320,000
Total	7,224,510	7,748,880	12,599,820

INFORMATION SYSTEMS REORGANIZATION (2603100)

GENERAL FUND (0101)

In FY04 this cost center was used to account for the Information Systems positions which were consolidated as part of the countywide reorganization to improve the efficiency and effectiveness of services. In FY05 this cost center was consolidated with the main Information Systems cost center 2603000.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5110000 EXECUTIVE SALARIES	0	76,380	0
0101	5120000 REGULAR SALARIES & WAGES	0	1,445,050	0
0101	5140000 OVERTIME	0	20,000	0
0101	5200000 EMPLOYEE BENEFITS	0	451,100	0
PERSONAL SERVICES		0	1,992,530	0
0101	5340000 OTHER CONTRACTUAL SERVICES	0	50,000	0
0101	5400000 TRAVEL AND PER DIEM	0	69,500	0
0101	5410000 COMMUNICATION SERVICES	0	146,600	0
0101	5440000 RENTALS AND LEASES	0	414,000	0
0101	5460000 REPAIR & MAINTENANCE SVCS	0	154,700	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	333,600	0
0101	5510000 OFFICE SUPPLIES	0	20,000	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	1,500	0
OPERATING EXPENSES		0	1,189,900	0
Total		0	3,182,430	0

TELECOMMUNICATIONS MGMT (4881000)**GENERAL FUND (0101)**

This cost center is used to account for administrative and operating expenses associated with telephone and communication services for county government. Included is the operation of the private branch exchange (PBX) switchboard system, telephone equipment maintenance, and responsibility of the asynchronous transfer mode/wide area network (ATM/WAN) for digital communication.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5110000 EXECUTIVE SALARIES	73,031	76,360	80,110
0101	5120000 REGULAR SALARIES & WAGES	852,576	946,370	984,960
0101	5140000 OVERTIME	45,635	49,000	49,000
0101	5200000 EMPLOYEE BENEFITS	273,194	316,850	347,650
PERSONAL SERVICES		1,244,436	1,388,580	1,461,720
0101	5310000 PROFESSIONAL SERVICES	0	3,000	3,000
0101	5340000 OTHER CONTRACTUAL SERVICES	21,881	23,850	23,850
0101	5365000 INTRGOV SVCS-RISK FINANCING	21,760	30,960	22,030
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	19,886	20,520	21,140
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	43,240	39,800	25,360
0101	5368500 FLEET - VALUE ADDED	1,581	0	0
0101	5400000 TRAVEL AND PER DIEM	23,909	24,600	24,600
0101	5410000 COMMUNICATION SERVICES	1,107,038	1,081,270	1,181,000
0101	5410001 TRANSPORTATION	0	0	170
0101	5430000 UTILITY SERVICES	1,174	0	0
0101	5440000 RENTALS AND LEASES	0	800	2,300
0101	5460000 REPAIR & MAINTENANCE SVCS	389,908	250,000	265,000
0101	5470000 PRINTING AND BINDING	5,039	3,500	3,500
0101	5510000 OFFICE SUPPLIES	24,340	10,800	10,800
0101	5520000 OPERATING SUPPLIES	248,719	175,000	183,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	881	1,200	1,200
OPERATING EXPENSES		1,909,356	1,665,300	1,766,950
0101	5640000 MACHINERY AND EQUIPMENT	237,027	380,000	390,000
CAPITAL OUTLAY		237,027	380,000	390,000
Total		3,390,819	3,433,880	3,618,670