

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	FY04 Actual	FY05 Budget	FY06 Request
2603000 INFORMATION SYSTEMS-ADMINISTRATION	10,905,216	12,599,820	0
2681000 INFORMATION SYSTEMS	0	0	15,458,730
2682000 TELECOMMUNICATIONS	0	0	3,764,400
4881000 TELECOMMUNICATIONS MGMT	3,320,832	3,618,670	0
Total	14,226,048	16,218,490	19,223,130

Department Expenditures By Fund	FY04 Actual	FY05 Budget	FY06 Request
0101 GENERAL FUND	14,226,048	16,218,490	19,223,130
Total	14,226,048	16,218,490	19,223,130

Personnel Summary

Total Permanent Positions	77	77
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INFORMATION SYSTEMS

Summary	FY04 Actual	FY05 Budget	FY06 Request
PERSONAL SERVICES	4,964,449	5,536,680	5,872,530
OPERATING EXPENSES	8,798,611	9,971,810	12,748,600
CAPITAL OUTLAY	462,988	710,000	602,000
Total	14,226,048	16,218,490	19,223,130

Account# Account Name	FY04 Actual	FY05 Budget	FY06 Request
5110000 EXECUTIVE SALARIES	507,718	541,670	657,840
5120000 REGULAR SALARIES & WAGES	3,268,050	3,651,900	3,807,150
5140000 OVERTIME	107,132	74,000	79,500
5200000 EMPLOYEE BENEFITS	1,081,549	1,269,110	1,328,040
PERSONAL SERVICES	4,964,449	5,536,680	5,872,530
5310000 PROFESSIONAL SERVICES	0	3,000	3,000
5340000 OTHER CONTRACTUAL SERVICES	381,253	343,850	588,220
5363000 INTRGOV SVCS-INFO TECHNOLOGY	4,338,790	5,360,290	7,894,040
5365000 INTRGOV SVCS-RISK FINANCING	57,460	36,200	83,520
5368200 INTRGOV SVCS-FLEET-OP&MAINT	20,318	21,260	28,330
5368400 INTRGOV SVCS-FLEET-VHCL RPL	39,800	25,360	40,030
5400000 TRAVEL AND PER DIEM	16,383	108,600	94,370
5410000 COMMUNICATION SERVICES	1,265,776	1,342,770	1,379,600
5410001 TRANSPORTATION	0	0	170
5430000 UTILITY SERVICES	1,629	0	0
5440000 RENTALS AND LEASES	369,737	491,070	520,550
5460000 REPAIR & MAINTENANCE SVCS	1,441,291	1,318,380	1,029,570
5470000 PRINTING AND BINDING	483	4,000	3,500
5490000 OTHR CURRENT CHGS&OBLIGAT	65,696	396,000	0
5510000 OFFICE SUPPLIES	196,526	41,550	162,500
5520000 OPERATING SUPPLIES	602,001	475,780	917,500
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,468	3,700	3,700
OPERATING EXPENSES	8,798,611	9,971,810	12,748,600
5640000 MACHINERY AND EQUIPMENT	462,988	710,000	602,000
CAPITAL OUTLAY	462,988	710,000	602,000
Total	14,226,048	16,218,490	19,223,130

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

This cost center was used to account for the administrative expenses of the Information Systems Department, and includes the charges paid to Information Technology for services utilized by General Fund departments under the County Administrator. Effective in FY06, this cost center number was changed to 2681000.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5110000 EXECUTIVE SALARIES	431,148	461,560	0
0101 5120000 REGULAR SALARIES & WAGES	2,431,399	2,666,940	0
0101 5140000 OVERTIME	61,759	25,000	0
0101 5200000 EMPLOYEE BENEFITS	800,781	921,460	0
PERSONAL SERVICES	3,725,087	4,074,960	0
0101 5340000 OTHER CONTRACTUAL SERVICES	353,511	320,000	0
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	4,338,790	5,360,290	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	26,500	14,170	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	120	0
0101 5400000 TRAVEL AND PER DIEM	9,731	84,000	0
0101 5410000 COMMUNICATION SERVICES	119,875	161,600	0
0101 5440000 RENTALS AND LEASES	369,737	488,770	0
0101 5460000 REPAIR & MAINTENANCE SVCS	1,178,089	1,053,380	0
0101 5470000 PRINTING AND BINDING	324	500	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	65,696	396,000	0
0101 5510000 OFFICE SUPPLIES	152,313	30,750	0
0101 5520000 OPERATING SUPPLIES	417,019	292,780	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	707	2,500	0
OPERATING EXPENSES	7,032,292	8,204,860	0
0101 5640000 MACHINERY AND EQUIPMENT	147,837	320,000	0
CAPITAL OUTLAY	147,837	320,000	0
Total	10,905,216	12,599,820	0

INFORMATION SYSTEMS (2681000)**GENERAL FUND (0101)**

This cost center is used to account for the expenditures associated with the Information Systems Department. This center includes the charges paid to Information Technology for services utilized by General Fund departments under the County Administrator. Prior to FY06, expenditures associated with this cost center were accounted for in cost center 2603000.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5110000 EXECUTIVE SALARIES	0	0	574,200
0101 5120000 REGULAR SALARIES & WAGES	0	0	2,815,030
0101 5140000 OVERTIME	0	0	27,500
0101 5200000 EMPLOYEE BENEFITS	0	0	983,660
PERSONAL SERVICES	0	0	4,400,390
0101 5340000 OTHER CONTRACTUAL SERVICES	0	0	563,220
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	7,894,040
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	59,430
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	6,430
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	4,790
0101 5400000 TRAVEL AND PER DIEM	0	0	70,410
0101 5410000 COMMUNICATION SERVICES	0	0	150,000
0101 5440000 RENTALS AND LEASES	0	0	518,250
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	739,570
0101 5510000 OFFICE SUPPLIES	0	0	116,700
0101 5520000 OPERATING SUPPLIES	0	0	728,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	2,500
OPERATING EXPENSES	0	0	10,853,340
0101 5640000 MACHINERY AND EQUIPMENT	0	0	205,000
CAPITAL OUTLAY	0	0	205,000
Total	0	0	15,458,730

TELECOMMUNICATIONS (2682000)**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. Prior to FY06, expenditures associated with this cost center were accounted for in cost center 4881000.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5110000 EXECUTIVE SALARIES	0	0	83,640
0101	5120000 REGULAR SALARIES & WAGES	0	0	992,120
0101	5140000 OVERTIME	0	0	52,000
0101	5200000 EMPLOYEE BENEFITS	0	0	344,380
PERSONAL SERVICES		0	0	1,472,140
0101	5310000 PROFESSIONAL SERVICES	0	0	3,000
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	25,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	24,090
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	21,900
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	35,240
0101	5400000 TRAVEL AND PER DIEM	0	0	23,960
0101	5410000 COMMUNICATION SERVICES	0	0	1,229,600
0101	5410001 TRANSPORTATION	0	0	170
0101	5440000 RENTALS AND LEASES	0	0	2,300
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	290,000
0101	5470000 PRINTING AND BINDING	0	0	3,500
0101	5510000 OFFICE SUPPLIES	0	0	45,800
0101	5520000 OPERATING SUPPLIES	0	0	189,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	1,200
OPERATING EXPENSES		0	0	1,895,260
0101	5640000 MACHINERY AND EQUIPMENT	0	0	397,000
CAPITAL OUTLAY		0	0	397,000
Total		0	0	3,764,400

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

This cost center was 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. Effective in FY06, this cost center number was changed to 2682000.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5110000 EXECUTIVE SALARIES	76,570	80,110	0
0101 5120000 REGULAR SALARIES & WAGES	836,651	984,960	0
0101 5140000 OVERTIME	45,373	49,000	0
0101 5200000 EMPLOYEE BENEFITS	280,768	347,650	0
PERSONAL SERVICES	1,239,362	1,461,720	0
0101 5310000 PROFESSIONAL SERVICES	0	3,000	0
0101 5340000 OTHER CONTRACTUAL SERVICES	27,742	23,850	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	30,960	22,030	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	20,318	21,140	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	39,800	25,360	0
0101 5400000 TRAVEL AND PER DIEM	6,652	24,600	0
0101 5410000 COMMUNICATION SERVICES	1,145,901	1,181,170	0
0101 5430000 UTILITY SERVICES	1,629	0	0
0101 5440000 RENTALS AND LEASES	0	2,300	0
0101 5460000 REPAIR & MAINTENANCE SVCS	263,202	265,000	0
0101 5470000 PRINTING AND BINDING	159	3,500	0
0101 5510000 OFFICE SUPPLIES	44,213	10,800	0
0101 5520000 OPERATING SUPPLIES	184,982	183,000	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	761	1,200	0
OPERATING EXPENSES	1,766,319	1,766,950	0
0101 5640000 MACHINERY AND EQUIPMENT	315,151	390,000	0
CAPITAL OUTLAY	315,151	390,000	0
Total	3,320,832	3,618,670	0