

## INFORMATION TECHNOLOGY (IT)

The Department of Information Technology (IT) provides a high quality, cost effective information processing environment responsive to data processing, word processing, office automation and information management needs. IT provides technical staff support for the design, development, implementation and maintenance of information processing systems which serve the public. The IT Department is governed by the Information Technology Board; this Board consists of representation from each Constitutional Officer, the County Administrator and the Judiciary.

<b>Department Expenditures By Cost Center</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
4500000 INFORMATION TECHNOLOGY	16,361,605	22,068,560	26,218,280
<b>Total</b>	16,361,605	22,068,560	26,218,280

<b>Department Expenditures By Fund</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
0601 INFORMATION TECHNOLOGY	16,361,605	22,068,560	26,218,280
<b>Total</b>	16,361,605	22,068,560	26,218,280

### **Personnel Summary**

Total Permanent Positions	148	156
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**INFORMATION TECHNOLOGY (4500000)****INFORMATION TECHNOLOGY (0601)**

This cost center was established in FY05 to account for the consolidation of four cost centers (Administration - 4501000, Enterprise Services and Support - 4502000, Telecommunications/Operations - 4503000, Technology Development Center - 4506000). The cost center accounts for all operations associated with the Department of Information Technology.

<b>Expenditure Summary</b>		<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
0601	5110000 EXECUTIVE SALARIES	2,205,866	2,308,100	2,644,800
0601	5120000 REGULAR SALARIES & WAGES	6,888,630	7,807,780	8,508,550
0601	5130000 OTHER SALARIES & WAGES	23,657	39,850	210,580
0601	5140000 OVERTIME	182,285	216,900	262,950
0601	5200000 EMPLOYEE BENEFITS	2,342,809	2,817,830	3,145,710
PERSONAL SERVICES		11,643,247	13,190,460	14,772,590
0601	5340000 OTHER CONTRACTUAL SERVICES	293,875	1,926,520	1,095,290
0601	5365000 INTRGOV SVCS-RISK FINANCING	184,670	193,670	235,990
0601	5368000 INTRGOV SVCS-COST ALLOCATE	1,232,080	1,479,560	1,425,000
0601	5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,921	3,530	4,450
0601	5368400 INTRGOV SVCS-FLEET-VHCL RPL	6,440	2,670	2,100
0601	5400000 TRAVEL AND PER DIEM	86,603	333,290	346,860
0601	5410000 COMMUNICATION SERVICES	174,421	218,800	241,070
0601	5440000 RENTALS AND LEASES	736,859	1,630,170	3,127,100
0601	5460000 REPAIR & MAINTENANCE SVCS	990,012	1,351,670	2,013,220
0601	5470000 PRINTING AND BINDING	1,424	1,250	750
0601	5490000 OTHR CURRENT CHGS&OBLIGAT	1,469	0	0
0601	5510000 OFFICE SUPPLIES	92,111	36,200	35,700
0601	5520000 OPERATING SUPPLIES	66,451	193,620	196,400
0601	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	20,757	26,370	24,800
OPERATING EXPENSES		3,891,093	7,397,320	8,748,730
0601	5640000 MACHINERY AND EQUIPMENT	376,771	861,290	1,745,500
0601	5660000 BOOKS, PUB & LIBRARY MATERIALS	0	59,500	2,500
CAPITAL OUTLAY		376,771	920,790	1,748,000
0601	5710000 PRINCIPAL	423,276	331,300	0
0601	5720000 INTEREST	27,218	6,730	0
DEBT SERVICE		450,494	338,030	0
0601	7995000 RESERVE-CONTINGENCIES	0	221,960	948,960
RESERVES		0	221,960	948,960
<b>Total</b>		<b>16,361,605</b>	<b>22,068,560</b>	<b>26,218,280</b>