

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.

Department Expenditures By Cost Center	FY05 Actual	FY06 Budget	FY07 Request
4500000 INFORMATION TECHNOLOGY	20,317,790	26,218,280	26,867,200
Total	20,317,790	26,218,280	26,867,200

Department Expenditures By Fund	FY05 Actual	FY06 Budget	FY07 Request
0601 INFORMATION TECHNOLOGY	20,317,790	26,218,280	26,867,200
Total	20,317,790	26,218,280	26,867,200

Personnel Summary

Total Permanent Positions	.	156	154
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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.

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0601	5110000 EXECUTIVE SALARIES	2,373,690	2,644,800	2,785,600
0601	5120000 REGULAR SALARIES & WAGES	6,965,635	8,508,550	8,288,810
0601	5130000 OTHER SALARIES & WAGES	211,536	210,580	0
0601	5140000 OVERTIME	290,667	262,950	333,730
0601	5200000 EMPLOYEE BENEFITS	2,593,328	3,145,710	3,416,280
0601	5260001 401A PLAN - MAKE WHOLE	1,492	0	0
PERSONAL SERVICES		12,436,348	14,772,590	14,824,420
0601	5340000 OTHER CONTRACTUAL SERVICES	1,168,134	1,095,290	1,753,460
0601	5365000 INTRGOV SVCS-RISK FINANCING	193,670	235,990	238,150
0601	5368000 INTRGOV SVCS-COST ALLOCATE	1,479,560	1,425,000	1,698,020
0601	5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,847	4,450	0
0601	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,670	2,100	0
0601	5400000 TRAVEL AND PER DIEM	290,289	346,860	352,000
0601	5410000 COMMUNICATION SERVICES	186,918	241,070	251,800
0601	5440000 RENTALS AND LEASES	1,233,560	3,127,100	2,453,950
0601	5460000 REPAIR & MAINTENANCE SVCS	1,168,337	2,013,220	2,368,270
0601	5470000 PRINTING AND BINDING	4,293	750	750
0601	5490000 OTHR CURRENT CHGS&OBLIGAT	904	0	0
0601	5510000 OFFICE SUPPLIES	179,036	35,700	45,000
0601	5520000 OPERATING SUPPLIES	93,661	196,400	264,750
0601	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	8,192	24,800	12,000
OPERATING EXPENSES		6,015,071	8,748,730	9,438,150
0601	5640000 MACHINERY AND EQUIPMENT	1,566,042	1,745,500	1,961,250
0601	5660000 BOOKS, PUB & LIBRARY MATERIALS	0	2,500	3,000
CAPITAL OUTLAY		1,566,042	1,748,000	1,964,250
0601	5710000 PRINCIPAL	293,759	0	0
0601	5720000 INTEREST	6,570	0	0
DEBT SERVICE		300,329	0	0
0601	7995000 RESERVE-CONTINGENCIES	0	948,960	640,380
RESERVES		0	948,960	640,380
Total		20,317,790	26,218,280	26,867,200