

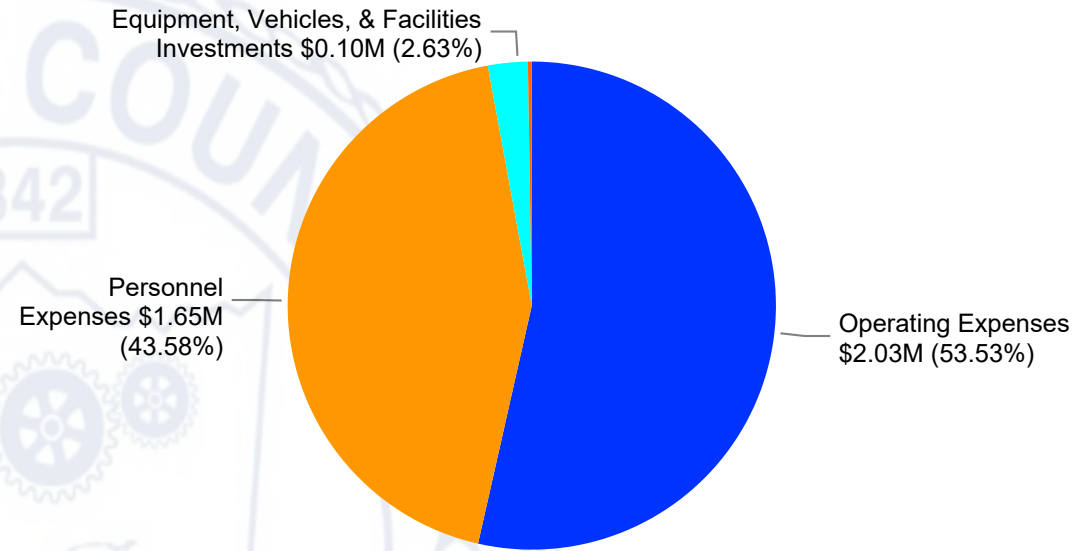
Expenditure by Fund	
Information Systems ISF	\$3,796,107
General Government Fund	\$0
<b>Total</b>	<b>\$3,796,107</b>

Program Costs by Department	
Information Technology	\$3,796,107
<b>Total</b>	<b>\$3,796,107</b>

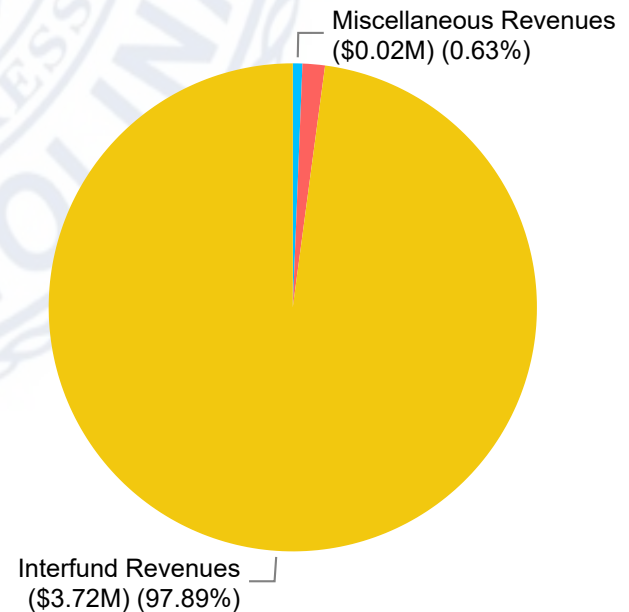
Net County Cost of Proposed Expansions for FY 2020	
Database Report Writer (1 FTE)	\$100,143
System Administrator (1 FTE)	\$85,886
Java Licensing from Oracle	\$38,000
<b>Total</b>	<b>\$224,029</b>

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020
12.10	13.10	14.21	16.30

Expenditure by Category



Revenue by Category



## ***Information Technology***

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### **Department Mission**

To provide consistent, reliable information technology services to Union County through shared ownership, collaboration, and engagement.

### **Department Services Provided**

Information Technology operates as an internal service, providing six core services: information/network systems, audio visual, desktop management, document management, geographic information systems (GIS), and telecommunications. As an internal service, the full cost of this department is allocated to the user departments.

### **Department FY 2020 Discussion**

In FY 2020 this department will be proactively working to accomplish the following goals:

- Build resources to increase customer service levels around systems administration
- Increase capacity for database management and enterprise report writing
- Implement strategies to ensure a secure email environment to protect the County network
- Expand electronic content management capabilities (document imaging) to additional divisions
- Manage various layers of land/property data, provide maps and assistance with the GIS website

### **Department Analysis**

The Manager's Recommended Budget includes the addition of one Systems Administrator (\$85,886), one Database Admin/Report Writer (\$100,143) and \$38,000 for Java Licensing from Oracle.

## Information Technology

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
<b>Revenue</b>									
	Charges for Services	-173	-187	-57,711	-60,454	-42,716	-56,226	-13,510	31.63%
	Miscellaneous Revenues	-4,150	-8,361	-7,625	-14,950	-13,731	-24,000	-10,269	74.79%
	Interfund Revenues	-2,275,496	-2,696,876	-2,894,176	-3,211,119	-3,334,216	-3,715,881	-381,665	11.45%
	Contingencies and Fund Balance	0	0	0	0	-516,576	0	516,576	-100.00%
	<b>Total Revenue</b>	<b>-2,279,819</b>	<b>-2,705,424</b>	<b>-2,959,512</b>	<b>-3,286,523</b>	<b>-3,907,238</b>	<b>-3,796,107</b>	<b>111,131</b>	<b>-2.84%</b>
<b>Expenditures</b>									
	Personnel Expenses	1,097,086	992,220	2,043,006	1,187,020	1,457,246	1,654,263	197,017	13.52%
	Operating Expenses	1,006,881	1,070,333	1,377,465	1,510,787	2,075,928	2,032,189	-43,739	-2.11%
	Equipment, Vehicles, & Facilities Investments	62,956	25,564	104,615	74,900	303,689	100,000	-203,689	-67.07%
	Intrafund Charges	92,216	0	44,185	0	75,000	0	-75,000	-100.00%
	Contingencies and Fund Balance Contributions	0	0	0	0	0	9,655	9,655	0.00%
	<b>Total Expenditures</b>	<b>2,259,138</b>	<b>2,088,117</b>	<b>3,569,271</b>	<b>2,772,706</b>	<b>3,911,862</b>	<b>3,796,107</b>	<b>-115,755</b>	<b>-2.96%</b>
	<b>Total Information Technology</b>	<b>-20,681</b>	<b>-617,307</b>	<b>609,759</b>	<b>-513,817</b>	<b>4,624</b>	<b>0</b>	<b>-4,624</b>	<b>-100.00%</b>

\*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

## FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	11.10	11.10	12.10	13.10	13.10	15.10	2.00	15.27%
Part-Time	0.00	0.00	0.00	0.00	1.11	1.20	0.09	8.11%
<b>Total Full Time Equivalents</b>	<b>11.10</b>	<b>11.10</b>	<b>12.10</b>	<b>13.10</b>	<b>14.21</b>	<b>16.30</b>	<b>2.09</b>	<b>14.71%</b>

**Information Technology****421**

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
11310	Information/Network Systems	1,873,087	1,576,191	2,907,687	1,246,630	1,774,755	1,900,315	125,560	7.07%
11320	Audio Visual	0	0	0	74,835	152,126	154,249	2,123	1.40%
11330	Desktop Management	0	0	0	250,438	238,387	196,562	-41,825	-17.54%
11340	Document Management	0	0	0	179,962	338,929	315,315	-23,614	-6.97%
11350	Geographic Information Systems	291,835	321,797	361,614	353,559	486,059	411,695	-74,364	-15.30%
11360	Telecommunications	94,217	190,129	299,969	542,239	703,464	594,623	-108,841	-15.47%
11370	Website Management	0	0	0	125,043	218,142	223,348	5,206	2.39%
<b>Total</b>	<b>Information Technology</b>	<b>2,259,138</b>	<b>2,088,117</b>	<b>3,569,271</b>	<b>2,772,706</b>	<b>3,911,862</b>	<b>3,796,107</b>	<b>-115,755</b>	<b>-2.96%</b>