

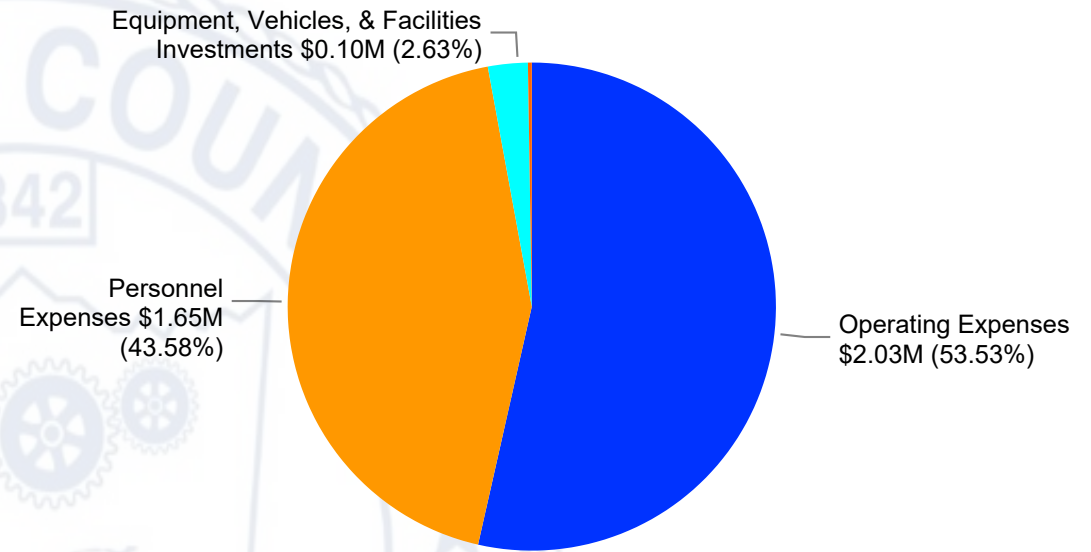
Expenditure by Fund	
Information Systems ISF	\$3,796,107
General Government Fund	\$0
Total	\$3,796,107

Program Costs by Department	
Information Technology	\$3,796,107
Total	\$3,796,107

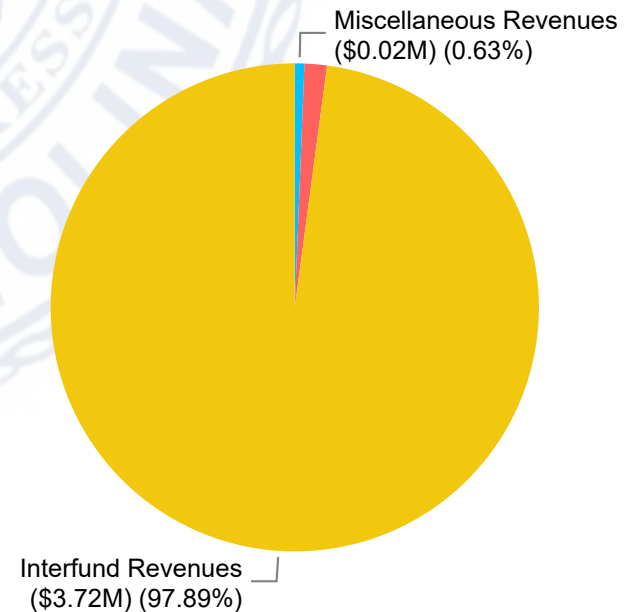
Net County Cost of Adopted Expansions for FY 2020	
Database Report Writer (1 FTE)	\$100,143
System Administrator (1 FTE)	\$85,886
Java Licensing from Oracle	\$38,000
Total	\$224,029

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020
12.10	13.10	15.21	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

FY 2020 adopted 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.

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	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	-3,336,272	-3,715,881	-379,609	11.38%
	Contingencies and Fund Balance	0	0	0	0	-516,576	0	516,576	-100.00%
	Total Revenue	-2,279,819	-2,705,424	-2,959,512	-3,286,523	-3,909,294	-3,796,107	113,187	-2.90%
Expenditures									
	Personnel Expenses	1,097,086	992,220	2,043,006	1,187,020	1,459,302	1,654,263	194,961	13.36%
	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%
	Interfund 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%
	Total Expenditures	2,259,138	2,088,117	3,569,271	2,772,706	3,913,918	3,796,107	-117,811	-3.01%
	Total Information Technology	-20,681	-617,307	609,759	-513,817	4,624	0	-4,624	-100.00%

*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	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	11.10	11.10	12.10	13.10	14.10	15.10	1.00	7.09%
Part-Time	0.00	0.00	0.00	0.00	1.11	1.20	0.09	8.11%
Total Full Time Equivalent	11.10	11.10	12.10	13.10	15.21	16.30	1.09	7.17%

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
11300	Information Technology	2,259,138	2,088,117	3,569,271	2,772,706	3,913,918	3,796,107	-117,811	-3.01%
Total	Information Technology	2,259,138	2,088,117	3,569,271	2,772,706	3,913,918	3,796,107	-117,811	-3.01%

Information Technology**421**

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted 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	1,776,811	1,900,315	123,504	6.95%
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	486,257	411,695	-74,562	-15.33%
11360	Telecommunications	94,217	190,129	299,969	542,239	710,439	594,623	-115,816	-16.30%
11370	Website Management	0	0	0	125,043	210,969	223,348	12,379	5.87%
Total	Information Technology	2,259,138	2,088,117	3,569,271	2,772,706	3,913,918	3,796,107	-117,811	-3.01%

