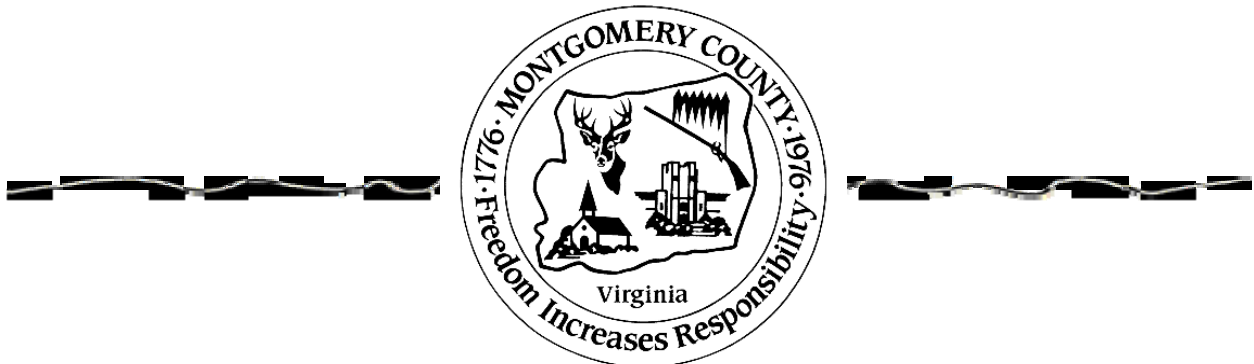
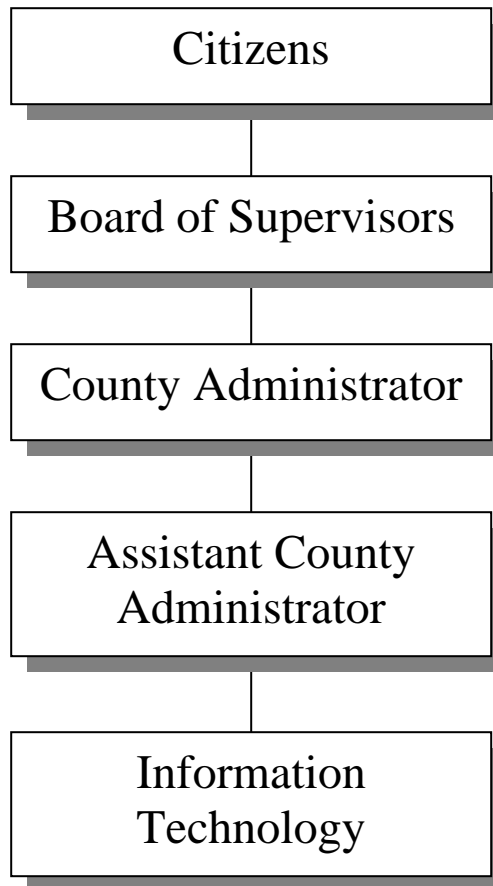


INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

Budget Summary

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Information Technology	\$ 1,386,123	\$ 1,333,967	\$ 1,280,672	\$ 1,233,603		\$ (72,317)		\$ 1,161,286	\$ (119,386)
TOTAL EXPENDITURES	\$ 1,386,123	\$ 1,333,967	\$ 1,280,672	\$ 1,233,603		\$ (72,317)		\$ 1,161,286	\$ (119,386)
EXPENDITURES BY CLASSIFICATION									
Personal Services	\$ 720,718	\$ 720,322	\$ 700,803	\$ 705,934		\$ (72,317)		\$ 633,617	\$ (67,186)
Operations & Maintenance	\$ 319,944	\$ 304,309	\$ 428,783	\$ 432,764		\$ -		\$ 432,764	\$ 3,981
Capital Outlay	\$ 345,461	\$ 309,335	\$ 151,086	\$ 94,905		\$ -		\$ 94,905	\$ (56,181)
TOTAL EXPENDITURES	\$ 1,386,123	\$ 1,333,967	\$ 1,280,672	\$ 1,233,603		\$ (72,317)		\$ 1,161,286	\$ (119,386)
REVENUE BY CLASSIFICATION									
Local Recovered Costs	\$ -	\$ 3,776	\$ -	\$ -		\$ 4,983		\$ 4,983	\$ 4,983
Data Processing Revenue	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
TOTAL DESIGNATED REVENUE	\$ -	\$ 3,776	\$ -	\$ -		\$ 4,983		\$ 4,983	\$ 4,983
TOTAL UNDESIGNATED REVENUE	\$ 1,386,123	\$ 1,330,190	\$ 1,280,672	\$ 1,233,603		\$ (77,300)		\$ 1,156,303	\$ (124,369)
TOTAL REVENUES	\$ 1,386,123	\$ 1,333,967	\$ 1,280,672	\$ 1,233,603		\$ (72,317)		\$ 1,161,286	\$ (119,386)
Total Authorized Personnel (FTE)	8.5	10.5	9.5	9.5		(1)		8.5	

INFORMATION TECHNOLOGY

Division Description

The Information Technology (IT) department manages the County's desktop computing resources, technical operations infrastructure and business applications environment. A 24x7 customer service helpdesk is used to capture problem requests and manage IT resources.

Base Budget Discussion

The base budget is the estimated minimum cost for providing continued services/operations for each division/department. It is based on the prior year approved budget with adjustments. This budget shows how much it would cost in the next fiscal year to operate the same programs approved in the current fiscal year.

- Base Salary and Fringe Benefit Adjustments – The base budget includes funding for a 12% increase for health insurance, a 5% increase in Virginia Retirement System (VRS) rates, a 40% increase in group life insurance rates, and a 250% increase in unemployment insurance rates. All other fringe benefit rates remain unchanged for FY 11.
- (\$52,200) in One-Time Items Reduced from the Base Budget – The total consisted of funds provided in the FY 10 Budget that supported the one-time cost to convert MUNIS to a Microsoft Windows platform (\$27,000) and the one-time cost for network upgrades (\$25,200).
- Computer Replacement Base Budget – The Information Technology base budget includes \$90,000 for the County's annual computer replacements. This base funding will allow the County to replace 30 desktop PCs, 4 laptop PCs, network devices, UPS devices, and 5 servers.

Addenda and Reduction Discussion

Addenda consist of dollars over and above the base budget target for operating and capital. Recommended addenda items are generally for new and/or expanded services/initiatives. Reductions reflect dollars reduced in revenue and/or expense necessary to address a shortfall in the general fund revenue.

- \$4,983 is Added to the Information Technology Revenue Budget – This addition is made for FY 11 for IT infrastructure support to the Clerk of the Circuit Court's Office. Revenue comes from the Clerk's Technology Trust Funds (TTF) to offset costs incurred by the County's IT department in support of the Clerk's office.
- (\$72,317) is Reduced to Reflect One FTE Held Vacant Due to the County Hiring Freeze – At the beginning of FY 10, the County instituted a hiring freeze on vacant positions. The Information Technology Division currently has one vacant position which is frozen. This addendum captures the dollars saved from holding this position vacant in FY 11.

INFORMATION TECHNOLOGY

Department Description and Financial Data

Information Technology

The IT department supports all County Departments, Commissioner of Revenue's office, Treasurer's office, Commonwealth Attorney's office, Sheriff's office, Registrar's office, the Public Service Authority and to a lesser degree, the Clerk of the Circuit Court.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	=	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
EXPENDITURES BY DEPARTMENT									
Information Technology	\$ 1,386,123	\$ 1,333,967	\$ 1,280,672	\$ 1,233,603		\$ (72,317)		\$ 1,161,286	\$ (119,386)
Authorized Personnel (FTEs)	8.5	10.5	9.5	9.5		(1)		8.5	