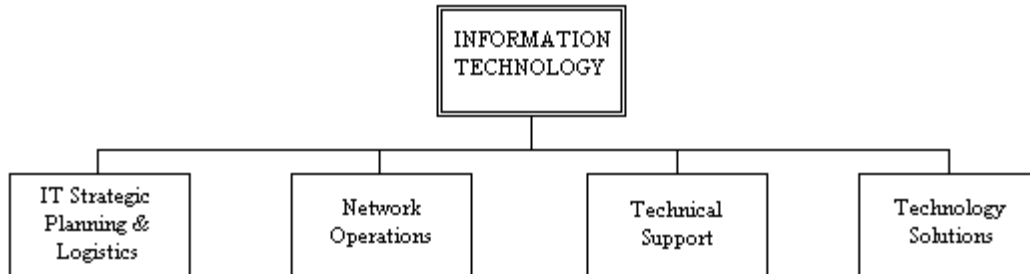


MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY



MISSION STATEMENT

The IT Department provides Technology, Telecommunications and Information Systems leadership and strategic planning while ensuring efficient, cost effective implementation and management of the technology components of all County operations and services.

Our Vision: We are a customer-focused organization built from collaboration, professionalism, and efficiency, providing services that exceed expectations.

GOALS AND OBJECTIVES

- Goal 1 Continue the development and implementation of a comprehensive set of standards and practices for county IT resource management and service delivery.
 - Objective 1 Implement IT Service Management according to internationally accepted best practices and standards. This includes the following processes: Incident, Event, Problem, Change, Configuration, Service Level and Release Management along with Request Fulfillment.
 - Objective 2 Establish an internal audit and measurement process.
 - Objective 3 Develop a comprehensive IT Governance and customer communication program, including CIO Advisory Committee

- Goal 2 Create a transparent budget that reflects long range planning and capital funding of county assets connected with departmental and county strategic planning.
 - Objective 1 Refine and continue implementation of the information technology strategic plan that is aligned with county business objectives, industry standards, and long term enterprise goals.
 - Objective 2 Enhance alignment of our long range planning around hardware, software and telecommunication assets with one another. Ensure that capital purchases are based on current and future business needs with appropriate replacement cycles.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

- Objective 3 Develop a system to organize data about IT hardware, software and documentation in a manner that monitors and provides information about the IT infrastructure and resources, and serves as a tool for assessing impacts of change.

- Goal 3 Enhance the County Information Security and Privacy Protection
 - Objective 1 Monitor and take action on system vulnerabilities and security threats reported from the network protection system, internal intrusion detection, state network notification and other security assessments to prevent interruptions of service or damage to county assets.

 - Objective 2 Educate customers on prevention techniques and threats to our security from the internet, viruses, social engineering and malicious systems.

 - Objective 3 Manage and enhance systems to detect and prevent attacks to our firewall services, business information, other system assets and core network devices.

- Goal 4 Enhance the County IT Infrastructure and Network Operations
 - Objective 1 Implement comprehensive long term network utilization and capacity plan.

 - Objective 2 Expand the use of advanced server technology to decrease TCO and power consumption and to improve business system response time, system uptime, and to expand asset utilization and increase the use of shared enterprise systems in support of common and related business requirements.

 - Objective 3 Continue the development of a departmental business continuity plan, enterprise disaster planning and the expansion of an alternative data center at the Public Works facility. Work with business customers to develop and implement business resumption plans to include regular testing of their disaster recovery scenarios.

- Goal 5 Support the growth of enterprise systems that also provide for specific departmental business objectives.
 - Objective 1 Encourage and promote enterprise initiatives that foster common departmental objectives, and support departmental solutions that are aligned with adopted technology standards and strategic directions.

 - Objective 2 Develop and implement a practical and effective approach for assessing business requirements, specific to our County's business operations.

 - Objective 3 Implement industry standard planning and project management techniques and tools.

- Goal 6 Provide excellent and continually improving customer service to our business partners.
 - Objective 1 Monitor and refine Service definitions to ensure customer department needs are being addressed.

 - Objective 2 Develop specific Service Level Agreements with all departments for the products and services that IT will provide.

 - Objective 3 Improve all forms of communication with customers and users.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

DEPARTMENT OVERVIEW

The Information Technology (IT) department is part of the central services function reporting to the chief administrative officer. IT provides expertise, technical support and strategic partnerships with all departments to deliver services and information to citizens, businesses and county staff.

The IT department total FY09-10 budget is \$7,779,233.

Resource and Requirement Summary

Information Technology	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Funds	0	27,536	40,000	0	-100.0%
Intergovernmental Funding:					
Other	34,743	38,909	132,135	131,398	-0.6%
Fees & Charges	548,466	559,360	0	0	n.a.
Other Funding	6,775,827	6,745,488	7,875,821	7,647,835	-2.9%
Net Working Capital:					
Unrestricted	69,007	53,119	0	0	n.a.
Intra-Program Support	(5,000)	0	0	0	n.a.
Total Resources	7,423,043	7,424,412	8,047,956	7,779,233	-3.3%
Requirements:					
Personal Services:					
Salaries and Wages	3,857,744	3,958,039	4,339,622	4,194,545	-3.3%
Fringe Benefits	1,351,248	1,417,953	1,643,698	1,775,688	8.0%
Vacancy Savings	0	0	0	(154,895)	n.a.
Subtotal Personal Services	5,208,992	5,375,992	5,983,320	5,815,338	-2.8%
Materials and Services	1,421,682	1,365,991	1,639,177	1,531,077	-6.6%
Administrative Charges	373,172	390,743	400,459	416,818	4.1%
Capital Outlay	366,078	238,566	25,000	16,000	-36.0%
Total Requirements	7,369,924	7,371,292	8,047,956	7,779,233	-3.3%
FTE	57.00	57.00	57.00	55.00	-3.5%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

PROGRAMS

The IT budget for 2009-10 is allocated to four program areas and a total staff of 55 FTE. The program areas within IT are being reorganized to more effectively leverage and manage the resources available, enhancing and adding to the objectives of the department in support of County business activities. The change from the 8 programs of prior years to a program structure that aligns more closely with the goals and objectives of services and service management was accomplished by realigning services and resources, without elimination of any services. The reduction of 2 FTE reflects a decrease in programming and database resources available for application support and development. The following table identifies the newly defined programs for the 2009-10 fiscal year. This document reports accomplishments of the programs that are being reallocated and describes the new program focus areas and goals. Each program includes the costs to support those service functions.

Summary of Programs

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
IT Strategic Planning and Logistics	745,760	875,393	949,371	1,581,297	66.6%
Network Operations	2,500,570	2,182,298	1,908,816	1,846,359	-3.3%
Technology Solutions	3,491,194	3,404,123	3,825,739	3,237,645	-15.4%
Technical Support	685,519	962,597	1,364,030	1,113,932	-18.3%
Total Resources	7,423,043	7,424,412	8,047,956	7,779,233	-3.3%
Requirements:					
IT Strategic Planning and Logistics	745,760	875,393	949,371	1,581,297	66.6%
Network Operations	2,447,451	2,129,179	1,908,816	1,846,359	-3.3%
Technology Solutions	3,491,194	3,404,123	3,825,739	3,237,645	-15.4%
Technical Support	685,519	962,597	1,364,030	1,113,932	-18.3%
Total Requirements	7,369,924	7,371,292	8,047,956	7,779,233	-3.3%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

IT Strategic Planning and Logistics Program

- Provides overall direction and management of the department programs and staff, sets strategic direction for the management of all county IT resources and develops strategic plans. Manages the operations of "Architecture and Technology Board".
- Ensures high quality of services, deliverables and business processes through implementation and management of IT Service Management (ITSM) according to the ISO/IEC 20000 standard.
- Provides customer relationship management through the Customer Advocacy function by implementing and managing Service Level Agreements (SLA), monitoring and measuring IT performance and compliance.
- Provides "Project Management Office (PMO)" services, including business analysis of customer requirements, project prioritization and planning, and technology solution design.
- Provides logistical support to all IT programs and services through purchasing of IT assets, services and consumables; IT contract management and vendor relationships; IT budgeting and accounting;
- Provides administrative support for IT department's operations, including time reporting, payroll, HR, and other essential employment related services.
- Provides customer communication, establishes and maintains internal and external partnerships, and works closely with CIO Advisory Committee.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Program Summary

Information Technology

Program: IT Strategic Planning and Logistics

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	0	27,536	0	0	n.a.
Intergovernmental Funding:					
Other	12,294	13,187	7,669	17,057	122.4%
Fees & Charges	3	0	0	0	n.a.
Other Funding	733,463	834,670	941,702	1,564,240	66.1%
Total Resources	745,760	875,393	949,371	1,581,297	66.6%
Requirements:					
Personal Services:					
Salaries and Wages	252,488	317,244	366,085	793,702	116.8%
Fringe Benefits	94,698	125,411	150,054	340,884	127.2%
Vacancy Savings	0	0	0	(30,343)	n.a.
Subtotal	347,186	442,655	516,139	1,104,243	113.9%
Materials and Services	102,930	112,707	32,773	60,236	83.8%
Administrative Charges	295,644	320,030	400,459	416,818	4.1%
Total Requirements	745,760	875,393	949,371	1,581,297	66.6%
FTE	3.80	5.20	5.00	10.10	102.0%

FTE By Classification Title By Program

Program: IT Strategic Planning and Logistics	
Classification Title	FTE
Chief Information Officer	1.00
Department Specialist 3	1.00
Department Specialist 4	1.00
Info Technology Deputy Director	1.00
Info Technology Manager	0.70
Management Analyst 1	1.00
Programmer Analyst 2	1.20
Programmer Analyst 3	2.40
Support Specialist	0.80
Program IT Strategic Planning and Logistics FTE Total:	10.10

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

IT Strategic Planning and Logistics Program Budget Justification

The Strategic Planning and Logistics program budget is \$1,581,297 for FY 09-10 which is as a result of the new program alignment and redistribution of personnel and services from other programs. The long term goal of this program is to increase efficiency and quality for all of the IT programs and their delivery of IT services.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Network Operations Program

- Maintains and supports the county's core technology services: Telecom, Messaging and Collaboration, Networking, Capacity and Availability Management, Computer Facilities, Continuity and Disaster Recovery, and Information Security. A brief description of each service follows.
- Telecom supports all departments, the majority of staff and a limited number of external customers. Provides installation, maintenance and service of all county telephones and switches; installation and replacement of data cabling and fiber optic cabling and terminations; and ensures compliance with FCC regulations and the NEC.
- Messaging and Collaboration includes GroupWise email and Instant Messaging, and Spam filtering.
- Networking covers the entire county including all remote locations for a total of 3532 network connections (computers, printers and other network devices), including 120 physical and 39 virtual servers, and four core PBXs with over 2000 telephone devices throughout the County.
- Capacity and Availability Management plans for and anticipates needs of data storage, network throughput and utilization, server processing power, and telecom connectivity, and provides plans and roadmaps to meet those needs.
- Computer Facilities designs and maintains the County's computer rooms.
- Business Continuity and Disaster Recovery will deliver the infrastructure needed to restore County's core services and continue main business activities in the event of a disaster.
- Information Security monitors and maintains the County's data security infrastructure including Firewalls, Intrusion Detection systems, Antivirus, Encryption, and VPN.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Program Summary

Information Technology

Program: Network Operations

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
Intergovernmental Funding:					
Other	16,557	17,338	104,747	110,842	5.8%
Fees & Charges	547,075	559,360	0	0	n.a.
Other Funding	1,872,931	1,552,481	1,818,449	1,735,517	-4.6%
Net Working Capital:					
Unrestricted	69,007	53,119	0	0	n.a.
Intra-Program Support	(5,000)	0	(14,380)	0	-100.0%
Total Resources	2,500,570	2,182,298	1,908,816	1,846,359	-3.3%
Requirements:					
Personal Services:					
Salaries and Wages	835,971	763,165	824,039	784,276	-4.8%
Fringe Benefits	289,337	268,804	306,037	326,415	6.7%
Vacancy Savings	0	0	0	(27,813)	n.a.
Subtotal	1,125,308	1,031,969	1,130,076	1,082,878	-4.2%
Materials and Services	954,745	857,324	753,740	747,481	-0.8%
Administrative Charges	1,320	1,320	0	0	n.a.
Capital Outlay	366,078	238,566	25,000	16,000	-36.0%
Total Requirements	2,447,451	2,129,179	1,908,816	1,846,359	-3.3%
FTE	11.20	10.45	10.55	10.00	-5.2%

FTE By Classification Title By Program

Program: Network Operations	
Classification Title	FTE
Info Technology Manager	1.00
Network Analyst 2	2.00
Network Analyst 3	4.00
Telecommunications Technician	2.00
Telecommunications Technician-Sr	1.00
Program Network Operations FTE Total:	10.00

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Network Operations Program Budget Justification

The Network Operations program budget is \$1,846,359 for FY09-10 which is supported by internal allocation, funding of \$3,600 from external internet customers and \$86,164 from external phone service customers. This new program incorporates the budget for IT Infrastructure and Telecommunications, and has an overall decrease as a result of changes to the approach to maintenance and lifecycle replacement, including in-house repairs of some equipment and deferred replacements. This approach decreases expenditures in the short term while creating additional liabilities for the future years, which will need to be addressed through the future budget planning.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Technology Solutions Program

- Provides implementation and support of the Enterprise and Departmental Technology Solutions through in-house development and commercially available software systems and applications.
- " Financial Information Management System (FIMS) is based on the Oracle Enterprise Resource Planning (ERP) software suite and includes purchasing, accounts payable, accounts receivable, general ledger, projects and grants management, payroll, human resources, discoverer, and cash management modules; interfaces to other systems; extended systems such as budget, time entry, web reports, union/contract systems, financial investment applications, and several smaller systems.
- " Geographic Information System (GIS) provides Marion County's digital spatial databases, interactive GIS desktop and web software applications and map products, including GIS Data acquisition and distribution to other agencies, companies and the general public; development of online Interactive Mapping applications for internal and external use; creation of mapping products (paper and on-line); data layer creation, acquisition and maintenance, and spatial data analysis providing for crime scene investigations & statistics, health related analysis, elections and road asset analysis.
- Web Development is responsible for online, public-facing and internal web application development, maintenance, deployment and support; Content Management System (CMS) access and administration; web template management for content standardization; and Web Server support and maintenance.
- Documents, Records and Imaging maintains and supports the electronic imaging system (LaserFiche) for scanning documents, importing digital files, electronic format retention, retrieval and reproduction, including analysis of departmental document scanning, storage and retrieval needs; and document integration tools for existing County systems.
- Provides dedicated IT services to customers for departmental applications, for example:
 - o Public Works operational systems, pool car scheduling (RMS), animal and shelter management (IAMS), vehicle management (Fleet), eCommerce
 - o Health Department patient management information system (Raintree), connectivity to state systems and business applications for billing and critical information tracking
 - o Jail management, police records, DA case management systems, Law Enforcement Data System (LEDS), Juvenile's computerized referral system, and the statewide criminal justice information system
 - o Business Services systems and applications including human resources, training, facilities maintenance, risk, administration and budget.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Program Summary

Information Technology

Program: Technology Solutions

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	0	0	40,000	0	-100.0%
Intergovernmental Funding:					
Other	0	540	0	0	n.a.
Fees & Charges	884	0	0	0	n.a.
Other Funding	3,490,309	3,403,583	3,771,359	3,237,645	-14.2%
Net Working Capital:					
Intra-Program Support	0	0	14,380	0	-100.0%
Total Resources	3,491,194	3,404,123	3,825,739	3,237,645	-15.4%
Requirements:					
Personal Services:					
Salaries and Wages	2,278,122	2,248,442	2,449,895	2,010,254	-17.9%
Fringe Benefits	773,022	769,338	888,657	828,242	-6.8%
Vacancy Savings	0	0	0	(74,538)	n.a.
Subtotal	3,051,144	3,017,780	3,338,552	2,763,958	-17.2%
Materials and Services	363,841	316,950	487,187	473,687	-2.8%
Administrative Charges	76,208	69,393	0	0	n.a.
Total Requirements	3,491,194	3,404,123	3,825,739	3,237,645	-15.4%
FTE	30.10	29.45	29.45	24.90	-15.4%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

FTE By Classification Title By Program

Program: Technology Solutions	
Classification Title	FTE
Computer Forensics Specialist	1.00
Database Administrator-Sr	1.00
GIS Analyst 1	1.00
GIS Analyst 2	2.00
GIS Analyst 3	1.00
Info Technology Manager	2.30
Programmer Analyst 1	4.00
Programmer Analyst 2	4.80
Programmer Analyst 3	7.60
Support Specialist	0.20
Program Technology Solutions FTE Total:	24.90

Technology Solutions Program Budget Justification

The Technology Solutions program budget is \$3,237,645 for FY09-10. The budget for this program area is comprised primarily of a redistribution of personnel and support activities from the previous Direct Services program, FIMS program, GIS program, Imaging program and Web development resources. This realignment supports the similar services delivered by the previous programs into one program with shared resources that can be used as required to achieve business outcomes. Long term this program will provide overall savings to the county through shared use of hardware, software, and focusing the right resource on the right project. Costs for software maintenance in this area continue to rise as vendors increase their costs to balance budgets. These program costs have either been absorbed, cut, or reduced (negotiated with vendor for better pricing or migrated to a third party provider) in order to maintain critical systems.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Technical Support Program

- Provides Service Desk, Field Support, Release Management, and Lifecycle Equipment Replacement. The scope of this work covers all county employees at all sites, including remote locations.
- The Service Desk provides centralized first level support which includes logging support calls, resolving minor incidents, implementing standard changes, routing requests to appropriate IT staff, and following up with users.
- Field Support provides on-site second level support for IT equipment and applications used by county business areas, including installation, support, and troubleshooting of hardware and software.
- Release Management provides planning for the release of IT services, systems, software, and hardware into production environment.
- Lifecycle Equipment Replacement provides replacement hardware for aging workstations and primary-use laptops, which includes acquisition of new equipment, software transfer, and disposal of old equipment.

Program Summary

Information Technology

Program: Technical Support

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
Intergovernmental Funding:					
Other	5,892	7,844	19,719	3,499	-82.3%
Fees & Charges	503	0	0	0	n.a.
Other Funding	679,124	954,753	1,344,311	1,110,433	-17.4%
Total Resources	685,519	962,597	1,364,030	1,113,932	-18.3%
Requirements:					
Personal Services:					
Salaries and Wages	491,163	629,189	699,603	606,313	-13.3%
Fringe Benefits	194,191	254,399	298,950	280,147	-6.3%
Vacancy Savings	0	0	0	(22,201)	n.a.
Subtotal	685,354	883,587	998,553	864,259	-13.4%
Materials and Services	166	79,010	365,477	249,673	-31.7%
Total Requirements	685,519	962,597	1,364,030	1,113,932	-18.3%
FTE	11.90	11.90	12.00	10.00	-16.7%

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 INFORMATION TECHNOLOGY

FTE By Classification Title By Program

Program: Technical Support	
Classification Title	FTE
Info Technology Manager	1.00
IT Systems Analyst	1.00
Support Specialist	5.00
Support Technician	1.00
User Support Specialist	2.00
Program Technical Support FTE Total:	10.00

Technical Support Program Budget Justification

The Technical Support program budget is \$1,113,932 for FY09-10. The decrease in total personnel cost is the result of the reassignment of staff (2.0 FTE) and duties to other program areas that are more in line with their work. The Technical Support program includes funding for routine printer maintenance, aging monitor replacement, replacement of aging workstations and primary-use laptops. Prices negotiated for equipment used in Lifecycle Equipment Replacement have resulted in decreased per unit costs over last year.

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 INFORMATION TECHNOLOGY

FUNDS

The information technology department budget is part of the central services fund. Fund resources and requirements line item budgets are presented following the key department accomplishments.

Department Budget by Fund

Fund Name	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	% of Total
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Resources:

Central Services	7,423,043	7,424,412	8,047,956	7,779,233	100.0%
Total Resources	7,423,043	7,424,412	8,047,956	7,779,233	100.0%

Requirements:

Central Services	7,369,924	7,371,292	8,047,956	7,779,233	100.0%
Total Requirements	7,369,924	7,371,292	8,047,956	7,779,233	100.0%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

KEY DEPARTMENT ACCOMPLISHMENTS

- Partnered with the City of Salem and Comcast to move primary county network fiber out of it's old location at the city to our county facilities as part of a more secure and improved network for both agencies.
- As part of a federally required FBI audit process IT passed their portion of the CJIS (Criminal Justice Information Security) audit with a near perfect score!
- Completed many Enterprise enhancement projects in support of FIMS, GIS, Intranet, and Imaging. Improved Marion County Internet web presence by moving closer to a true e-Government environment.
- Created a new Document Control process and library to support our new programs and service management direction. Developed and delivered IT Service Management training for all staff and business stakeholders. Wrote a comprehensive IT Service Management Plan and launched the first phase. Implementation of customer accessible Service Catalog.
- Improved Technical Support services and business processes and reduced the associated costs by negotiating lower prices for desktops, laptops, and monitors; planning and implementing equipment replacement of desktop computers older than 5 years and primary laptops older than 6 years; upgrading office productivity software to MS Office 2003; utilizing "Garten Services" for certified destruction of data and hard drives of the decommissioned computers; establishment of working inventory of printer maintenance supplies and parts
- Remodeled new IT training room and performed an IT training survey, thus ensuring better training services for the County employees.
- Instituted monitoring and established measures for Incident and Change Management, thus significantly reducing the average age of customer requests.
- Enhanced the Door Control Security system at the Jail.
- Improved the performance of IT Forensic lab, thus providing more solid evidence for criminal prosecution cases.
- Completed and deployed Fleet Work Order Module, web-based public facing Survey Graphic Index re-write, and other business application.
- Significant work was accomplished toward new Chart of Accounts and cleanup of Vendor table as part of the McBee project.
- Completed major budget revision to reflect new organizational structures and capabilities.
- Developed Service definitions and Service Level Agreements.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Resource by Fund Detail

580 - Central Services	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
General Fund				
38101 Transfer from General Fund	0	27,536	40,000	0
General Fund Total	0	27,536	40,000	0
Intergovernmental - Other				
33510 MC Housing Authority	32,343	35,969	47,235	41,634
33590 From Other Agencies-Miscellaneous	2,400	2,940	84,900	89,764
Intergovernmental - Other Total	34,743	38,909	132,135	131,398
Fees and Charges				
34101 Jury Fees	3	10	0	0
34145 Pay Telephone Fees	1,864	2,154	0	0
34162 User Fees	55,300	37,298	0	0
34281 SAT/CH2 Condo	669	0	0	0
34425 Telephone Use Reimbursement	486,935	519,898	0	0
34490 Other Reimbursement	3,695	0	0	0
Fees and Charges Total	548,466	559,360	0	0
Administrative Cost Recovery				
47100 Information Technology Allocation	5,853,335	5,787,177	6,965,394	6,856,068
47200 FIMS Allocation	922,492	958,311	910,427	791,767
Administrative Cost Recovery Total	6,775,827	6,745,488	7,875,821	7,647,835
Net Working Capital				
39200 Unrestricted Net Working Capital	69,007	53,119	0	0

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 INFORMATION TECHNOLOGY

580 - Central Services	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
Net Working Capital				
39302 Intra-Program Support	(5,000)	0	0	0
Net Working Capital Total	64,007	53,119	0	0
Central Services Total	7,423,043	7,424,412	8,047,956	7,779,233
Information Technology Grand Total	7,423,043	7,424,412	8,047,956	7,779,233

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Requirements by Fund Detail

	Actual	Actual	Budget	Proposed
580 - Central Services	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Salaries and Wages				
51111 Regular Wages	3,052,694	3,163,516	4,091,632	4,026,358
51112 Temporary Wages	37,323	21,062	0	0
51113 Vacation Pay	199,523	216,416	0	0
51114 Sick Pay	122,977	121,875	0	0
51115 Holiday Pay	150,047	154,336	0	0
51116 Comp Time Pay	654	43	0	0
51121 Compensation Credits	230,522	234,052	247,990	168,187
51122 Pager Pay	25,570	25,940	0	0
51124 Leave Payoff	20,991	7,003	0	0
51125 Training Pay	1,639	0	0	0
51128 Cell Phone Pay	703	604	0	0
51141 Straight Pay	236	369	0	0
51142 Premium Pay	14,846	12,824	0	0
51145 Temporary-Premium	18	0	0	0
Salaries and Wages Total	3,857,744	3,958,039	4,339,622	4,194,545
Fringe Benefits				
51211 PERS	325,268	312,851	347,173	482,369
51212 401(k)	17,901	20,097	24,600	23,694
51213 PERS Debt Service	122,690	157,547	195,289	188,749
51220 FICA	288,426	298,262	329,386	318,804
51231 Medical Insurance	485,816	509,379	628,596	628,034
51232 Dental Insurance	60,737	64,331	68,640	73,876
51233 Life Insurance	11,442	13,006	14,060	12,588
51234 Disability Insurance	10,262	10,782	16,665	25,038
51240 Unemployment	15,354	15,857	17,358	16,783
51252 WC-Hourly Rate	1,449	1,369	1,931	1,856
51260 Wellness	2,141	2,125	0	1,672
51261 EAP	1,361	1,546	0	2,225

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

	Actual	Actual	Budget	Proposed
580 - Central Services	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Fringe Benefits				
51270 County HSA Contributions	8,400	10,800	0	0
Fringe Benefits Total	1,351,248	1,417,953	1,643,698	1,775,688
51999 Vacancy Savings	0	0	0	(154,895)
Personal Services Total	5,208,992	5,375,992	5,983,320	5,815,338
Materials and Services				
52101 Office Supplies	7,274	5,338	6,299	4,752
52107 Departmental Supplies	17,715	24,755	32,500	32,500
52108 Food Supplies	66	67	0	0
52117 Educational Supplies	0	287	0	0
52118 Books	0	87	0	0
52121 Gasoline	1,283	1,264	1,000	1,000
52215 Small Office Equipment	2,129	(211)	8,000	6,500
52216 Small Departmental Equipment	12,373	3,031	0	0
52217 Computer Equipment (<\$5,000)	181,431	215,793	316,500	289,807
52218 Software	256,284	144,822	135,020	55,117
52301 Telephones	25,523	5,166	0	0
52304 Data Connections	164,192	252,284	216,660	232,740
52305 Postage	910	1,026	500	500
52306 Cellular Phones	31,319	13,281	14,044	13,237
52307 Pagers	251	327	460	460
52503 Legal Services	2,815	4,165	3,000	2,000
52535 GIS	(138)	(150)	0	0
52544 Printing Services	60	200	1,200	900
52545 Advertising	1,272	839	1,000	500
52579 Electronic Subscription Services	6,600	0	0	0
52580 Transportation Services	6	0	0	0
52599 Miscellaneous Contractual Services	14,678	32,534	24,000	31,000

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

	Actual	Actual	Budget	Proposed
580 - Central Services	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52602 Maint - Vehicle	1,852	359	0	0
52604 Maint - Radios	5,002	0	0	0
52605 Maint - Building & Grounds	5,795	3,126	2,000	1,000
52607 Maint - Departmental Equipment	17	0	41,500	40,650
52608 Maint - Telephones	280	19,658	1,500	1,500
52609 Maint - Computer Hardware	105,824	87,398	95,858	115,478
52610 Maint - Software	524,811	478,813	645,515	626,800
52701 Vehicle Rental	2,963	3,507	0	0
52704 Equipment Rental	3,687	3,296	6,500	5,000
52721 Motor Pool Mileage	0	0	3,850	3,256
52722 Fleet Leases	0	0	7,584	7,392
52911 Mileage-Employee	724	103	587	560
52912 Commercial Carrier	1,574	95	3,480	2,400
52913 Meals	1,434	1,633	3,480	3,000
52914 Lodging	4,565	1,457	5,800	2,400
52921 Meetings	314	77	1,160	1,000
52922 Conferences	4,965	4,968	3,480	2,876
52923 Training	30,793	55,764	52,200	41,252
52925 Tuition Reimbursement	0	0	0	1,000
52930 Dues and Memberships	290	335	2,500	2,500
52941 Safety Clothing	19	0	0	0
52965 Pre-Employment Investigations	665	451	2,000	2,000
52986 Permits	62	0	0	0
52999 Miscellaneous-Other	0	47	0	0
Materials and Services Total	1,421,682	1,365,991	1,639,177	1,531,077
Administrative Charges				
60100 County Administration Allocation	46,530	45,903	47,439	41,483
60110 Governing Body Allocation	0	0	0	22,105
60200 Business Services Allocation	20,292	18,950	0	0

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

	Actual	Actual	Budget	Proposed
580 - Central Services	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Administrative Charges				
60250 Risk Management Allocation	17,496	19,379	14,728	14,292
60260 Liability Insurance Allocation	22,700	27,000	27,400	26,300
60270 Workers Comp Insurance Allocation	14,300	20,900	23,100	24,500
60300 Human Resources Allocation	45,681	52,595	80,853	74,195
60350 Facilities Management Allocation	39,039	41,626	61,616	61,559
60351 Department Parking Allocation	2,640	2,640	2,640	2,640
60352 Custodial Charges	21,329	24,562	36,291	30,848
60353 Courier	2,380	2,427	3,353	3,934
60354 Utilities Allocation	32,467	32,798	38,279	43,373
60400 Financial Services Allocation	21,990	25,136	56,780	51,235
60410 Legal Services	9,794	6,879	7,980	5,913
60420 MCBEE Allocation	0	0	0	14,441
60450 Information Technology Allocation	61,283	53,831	0	0
60452 FIMS Allocation	15,251	16,119	0	0
Administrative Charges Total	373,172	390,743	400,459	416,818
Capital Outlay				
53160 Computers	20,991	189,896	25,000	16,000
53170 Software	29,168	38,700	0	0
53180 Telephone Systems	315,919	9,970	0	0
Capital Outlay Total	366,078	238,566	25,000	16,000
580 Total	7,369,924	7,371,292	8,047,956	7,779,233
Information Technology Grand Total	7,369,924	7,371,292	8,047,956	7,779,233