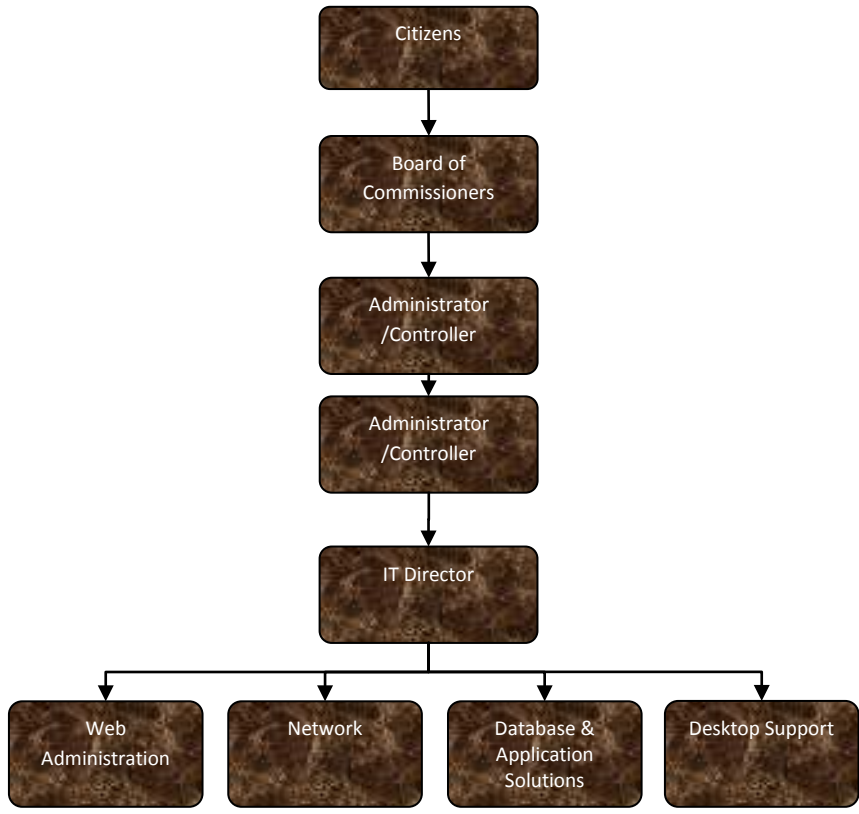


Information Technology



Activities

- Provide support services for County Departments, Agencies and Employees
- Email Filtering to ensure email availability and protect the county from malware, viruses and Trojans
- New pc installs
- Servers Installed
- Laptop Installs

Mission Statement

To provide County employees a premier level of workplace technology while delivering both an expeditious and expert level of customer care.

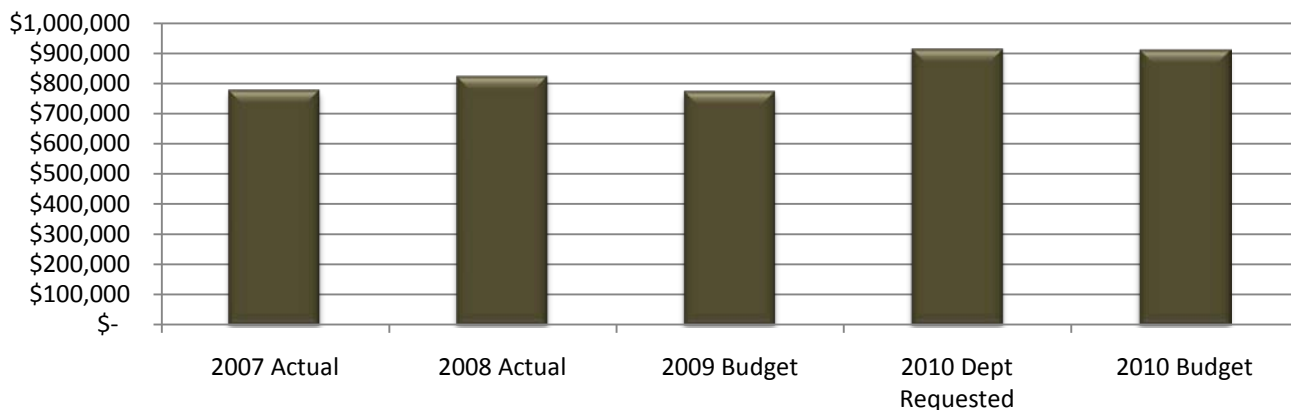


Information Technology

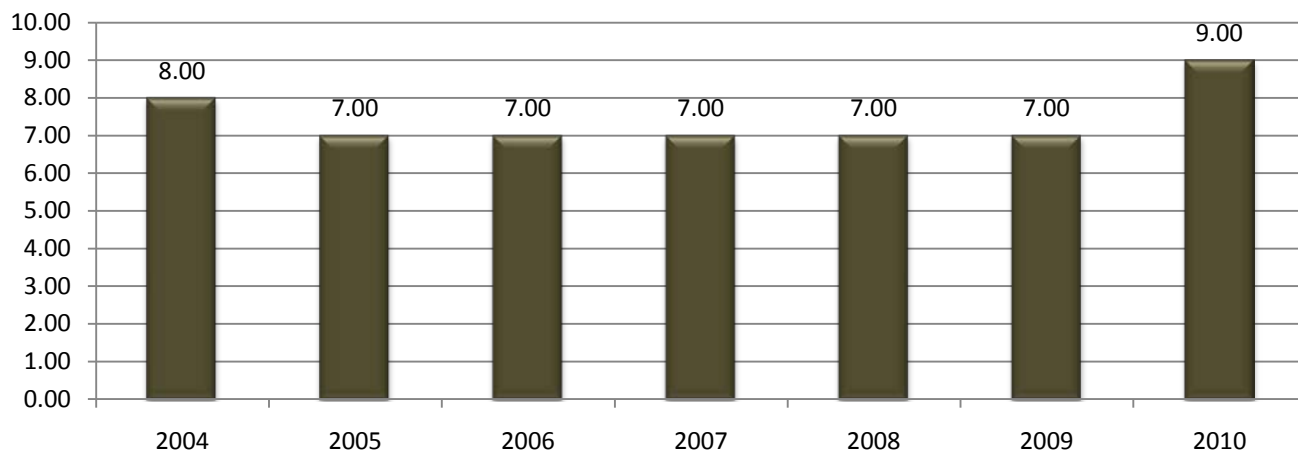
Expenditure History

| | 2007 <u>ACTUAL</u> | 2008 <u>ACTUAL</u> | 2009 <u>BUDGET</u> | 2010 DEPT <u>REQUESTED</u> | 2010 <u>BUDGET</u> |
|---------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|-----------------------|
| PERSONNEL SERVICES | 515,227 | 548,595 | 561,970 | 715,193 | 715,193 |
| SUPPLIES & MATERIALS | 19,374 | 7,644 | 4,800 | 2,250 | 2,250 |
| CONTRACT SERVICES | 141,455 | 170,104 | 169,140 | 159,100 | 159,100 |
| OTHER EXPENSES | 101,595 | 97,418 | 37,650 | 36,650 | 33,650 |
| TOTAL PROGRAM COST | \$777,651 | \$823,761 | \$773,560 | \$913,193 | \$910,193 |

Information Technology Expenditures



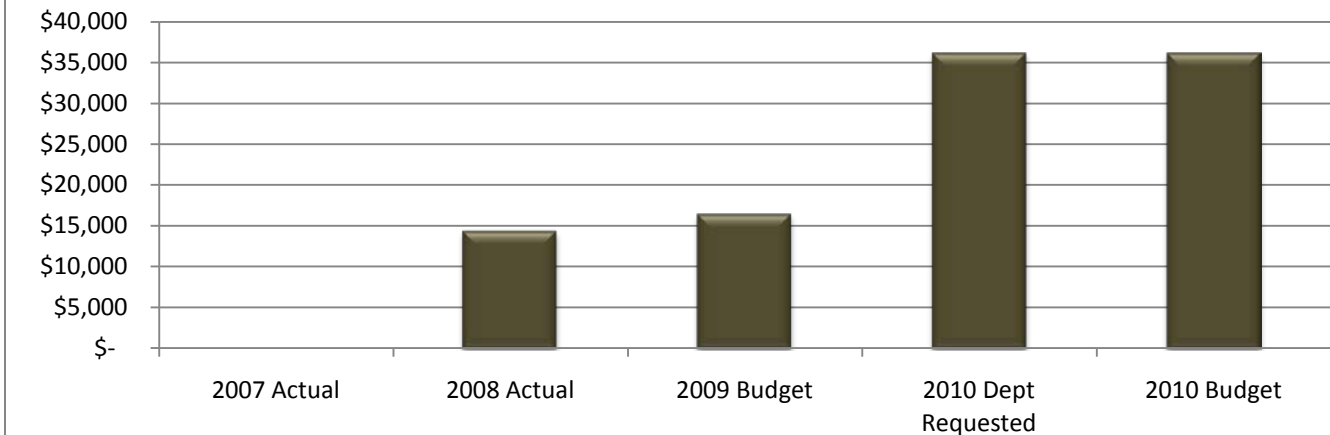
Information Technology FTE History



Revenue History

| | 2007 ACTUAL | 2008 ACTUAL | 2009 BUDGET | 2010 DEPT REQUESTED | 2010 BUDGET |
|---------------------------|----------------|----------------|----------------|------------------------|----------------|
| CHARGES/FEES | | 13200 | 16500 | 28951 | 28951 |
| OTHER | | 1207 | | 7200 | 7200 |
| TOTAL PROGRAM COST | \$0 | \$14,407 | \$16,500 | \$36,151 | \$36,151 |

Information Technology Revenues



Strategic Plan Impact

Internal Service Department

Base Budget Issues

In an effort to centralize information technology staff, two employees from the

Sheriff's Department and one employee from the Friend of the Court will be transferred to the Information Technology Department. Existing staff will be reduced by one for a net impact of 2 FTE's to the department.

Performance Indicators

| Indicator | 2008 Actual | 2009 Estimate | 2010 Estimate |
|-----------------------------------|----------------|------------------|------------------|
| MAGIC (Service Request) Tickets | 3,381 | 3,800 | 4,800 |
| Laptop Purchases | 32 | 20 | 30 |
| AppRiver Blocked Email Per Day | 12,539 | 33,092 | 40,000 |
| New PC's Installed | 86 | 35 | 50 |
| Server Install/San Migration 2008 | 3 | 6 for San | 6 |



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