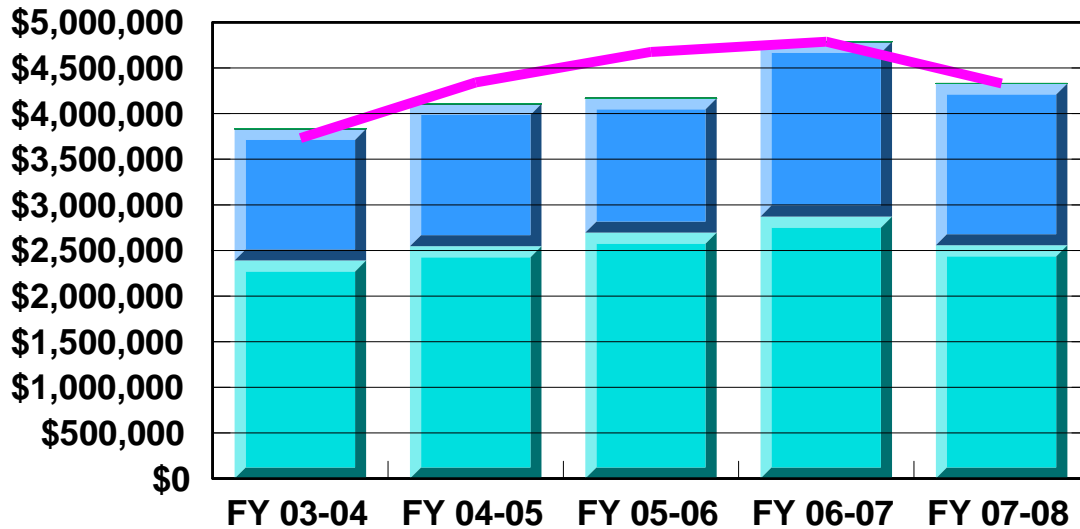


INFORMATION TECHNOLOGY

2003-04 to 2007-08



	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	\$2,389,802	\$2,546,647	\$2,696,140	\$2,872,043	\$2,557,781
MATERIALS	\$1,443,537	\$1,561,268	\$1,471,791	\$1,915,258	\$1,772,861
CAPITAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$3,833,339	\$4,107,915	\$4,167,931	\$4,787,301	\$4,330,642
TOTAL REV	\$3,731,589	\$4,341,383	\$4,675,945	\$4,787,301	\$4,330,642
FULL-TIME EQUIVALENTS	30.19	31.95	31.25	31.00	28.00

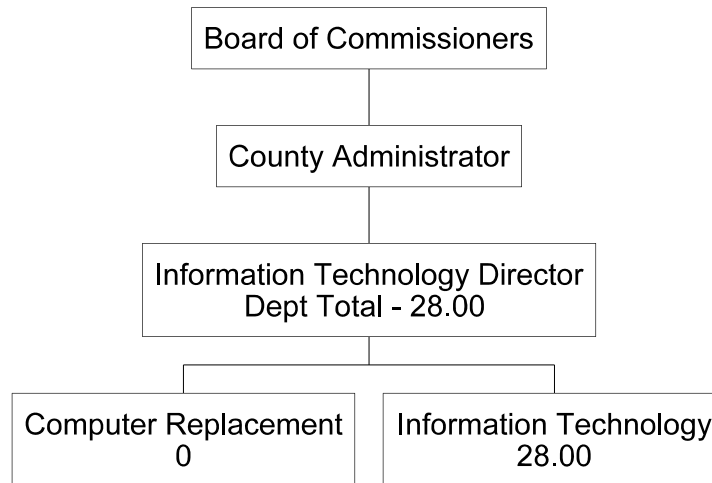
Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24.

Reductions to FTEs and personal (personnel) costs were a result of realignment.



Information Technology

Organization Chart



All employees are reported as full-time equivalents.

Information Technology

Highlights and Challenges

Department Summary

Purpose Statement: Implement, develop and manage County information systems including the hardware, infrastructure, and software necessary to support the variety of County business functions performed by County departments, their business partners, and the community.

Major Issues and Service Level Goals for Fiscal Year 2007-2008

- The major issue this year will be to continue positioning the Department for the impacts of major funding reductions resulting from the loss of Federal funds.
- Continue to manage the new Enterprise One financial/payroll/human resources system to meet the expectations of users.
- Continue to manage the speed, security and reliability of the County-wide information systems.
- Adopt and implement the recommendations of the performance audit.
- Conduct a disaster recovery proof of concept as a first step in ensuring access to the County's financial system under a variety of disaster scenarios.

Major Issues and Service Level Accomplishments for Prior Year

- Implemented improved Internet access by doubling the bandwidth.
- Implemented additional Internet security filters and controls.
- Installed a major upgrade to the County's line-of-business server.
- Continued progress to resolve user issues with the financial system.
- Continued to utilize Federal grant funds to upgrade and enhance the accuracy and usability of the County's geospatial data for use by wildland firefighters and the public primarily through the Internet.

Computer Replacement

Program Purpose

This program was established in 1998 to provide a means for County departments to make annual contributions towards the replacement of their personal computers (PC) as they reach obsolescence. The Computer Replacement Program supports each department's efforts to achieve County goals by providing stable funding for regular replacement of outdated PC's. The current program provides for replacement of each PC every four years, in addition to supporting the following County goals: (9) Promote employee pride, high standards of performance, and productivity; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Computer Replacement Program provides the following services:

- **PC Replacement Cost Control**

Strategic objective: Maintain the annual contribution rate per PC consistent with the cost of replacement equipment.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Contribution per PC	\$275	\$275	\$275	\$275

- **PC Life-Cycle Management**

Strategic objective: Replace approximately one-fourth of PC's in County service each year. (Approximately 800 in service.)

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
PC's replaced	297	210	210	210

Significant Issues in the Year Ahead

Continue to monitor PC pricing trends to ensure sufficient revenue for the program. Monitor advances in technology to ensure our replacement cycle meets the County's needs. Replace sufficient numbers of PC's each year to stay on track with our replacement cycle.

Financial Condition

Funds are contributed by departments based on the number of PC's they operate. Approximately $\frac{2}{3}$ of County PC's are in the general fund. The remainder are in programs supported by other revenue sources.



Computer Replacement

Program: 030101	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	\$1,200	\$650	\$250	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$212,398	\$233,480	\$236,520	\$238,425	\$236,500
Other	\$3,077	\$260,100	\$322,403	\$267,350	\$207,975
Total	\$216,675	\$494,230	\$559,173	\$505,775	\$444,475
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$280,679	\$185,599	\$181,430	\$505,775	\$444,475
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$280,679	\$185,599	\$181,430	\$505,775	\$444,475
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Information Technology

Program Purpose

Implement, develop and manage County information systems including the hardware, infrastructure and software necessary to support the variety of County business functions performed by County departments, their business partners and the community. The Information Technology Program provides technology tools to help all County departments meet their County goals.

Program Information

The Information Technology Program provides the following services:

- **Systems Management**

Strategic objective: Provide information systems and infrastructure to enable employees, partners and the community to access information when and how they need it.

- **Geographic Information Systems**

Strategic objective: Develop automated map-based information systems with the necessary accuracy and geographical detail to support land use, natural resources, and emergency management.

- **Voice Systems**

Strategic objective: Provide efficient and effective telephone voice communications to meet each department's operational requirements.

Significant Issues in the Year Ahead

Balancing available resources with the work load will remain challenging. This year will require efforts to position the department for the impacts of major reductions in funding resulting from the loss of Federal funds.

Financial Condition

The Information Technology Program receives the vast majority of its revenue through charges to other departments. Less than one percent comes from outside revenue and approximately 68 percent comes from departments within the general fund.



Information Technology

Program: 030201	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	\$37,976	\$18,396	\$3,863	\$1,000	\$0
Federal Gov't	\$7,443	\$0	\$52,293	\$19,500	\$0
Fees & Charges	\$3,108,693	\$3,505,986	\$3,612,434	\$3,895,961	\$3,686,896
Other	\$360,795	\$322,768	\$355,231	\$365,065	\$199,271
Total	\$3,514,907	\$3,847,150	\$4,023,821	\$4,281,526	\$3,886,167
EXPENDITURES					
Personal Services	\$2,389,784	\$2,546,491	\$2,695,965	\$2,872,043	\$2,557,781
Materials & Services	\$1,162,833	\$1,375,624	\$1,290,315	\$1,409,483	\$1,328,386
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$3,552,617	\$3,922,115	\$3,986,280	\$4,281,526	\$3,886,167
Full-Time Equivalent	30.19	31.95	31.25	31.00	28.00



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