

# Information Systems Technology

## Financial Summary

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	YoY Change	FY2019 Projected	FY2020 Projected	FY2021 Projected	FY2022 Projected
Personnel	\$10,144,708	\$9,881,600	\$10,435,100	5.6%	\$10,637,900	\$10,889,300	\$11,148,700	\$11,416,200
Operating	3,629,387	3,906,800	3,279,000	-16.1%	4,225,400	4,340,400	4,365,400	4,390,400
Capital	-	-	-	n/a	-	-	-	-
5 Yr Plan	-	-	946,400	n/a	115,000	25,000	25,000	25,000
<b>Total</b>	<b>\$13,774,094</b>	<b>\$13,788,400</b>	<b>\$14,660,500</b>	<b>6.3%</b>	<b>\$14,978,300</b>	<b>\$15,254,700</b>	<b>\$15,539,100</b>	<b>\$15,831,600</b>
Revenue	\$1,296,550	\$1,058,500	\$795,700	-24.8%	\$795,700	\$795,700	\$795,700	\$795,700
Net Cost	\$12,477,544	\$12,729,900	\$13,864,800	8.9%	\$14,182,600	\$14,434,000	\$14,718,400	\$15,010,900
FT. Pos.	99	100	100	-	100	100	100	100

## Expenditures by Program

Program	FTEs	FY2017	FY2018
		Adopted	Proposed
Administrative Services and Governance	7	1,008,500	1,011,100
Information Security	4	596,100	629,900
Application Services	32	3,651,500	4,009,300
Geographic Information System	6	590,600	685,700
Infrastructure Services	51	7,686,500	7,221,500
Voice Services	-	156,600	156,600
Non-Programmatic	-	98,600	-
Five-Year Plan Enhancements	-	-	946,400

## FY2018 Budget Highlights and Future Outlook

- FY2018 personnel changes include a two percent merit increase and benefit changes, as well as salary adjustments that were effective after the FY2017 budget was adopted.
- The operating decrease in FY2018 and beyond is attributed to the decommissioning of the IBM mainframe. With the implementation of the Tax Management System, the final legacy system utilizing the mainframe, the County will realize an annual savings of \$496,000.
- The Five-Year Plan enhancements for the Department are comprised of annual increases to existing licensing/hosting contracts and the costs of new systems being implemented: increases to existing contracts (\$224,000), Office 365 (\$250,000), Enterprise Land Management (\$148,400), and Microsoft Dynamics (\$24,000).
- The Five-Year Plan also includes \$200,000 in funds for consulting services. Many projects require specialized skills that are not feasible to keep staffed. Consulting funds will allow the Department to contract the specialized skills for specific projects, such as a backlog of GIS updates that need to be completed in FY2018.
- FY2019 includes \$90,000 for the maintenance agreement of a newly implemented CAMA system, and FY2019 through FY2022 includes \$25,000 each year for CPI increases built into most licensing and maintenance agreements.