

# OFFICE OF INFORMATION TECHNOLOGY & COMMUNICATIONS - 23

## OTHER FUNDS

### INFORMATION TECHNOLOGY FUND

The Information Technology Internal Services Fund sustains a majority of technology-related services provided to the County. It monitors the cable franchise, and the data processing contract by which information technology services are provided through private vendors. Likewise, it manages and secures the County's data network, mainframe applications, local and wide area networks, and plans the replenishment of technology-related equipment for the County.

In 2004, budget reductions are caused by the reallocation of funding to other County areas as the resources needed for base operating costs, is expected to decrease.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,206,382	\$ 3,019,300	\$ 2,482,100	\$ 3,282,800	8.7%
Fringe Benefits	187,372	581,500	552,300	586,300	0.8%
Operating Expenses	14,059,811	19,614,600	16,339,000	17,350,300	-11.5%
Capital Outlay	0	0	287,600	0	0%
<b>Sub-Total</b>	<b>\$ 15,453,565</b>	<b>\$ 23,215,400</b>	<b>\$ 19,661,000</b>	<b>\$ 21,219,400</b>	<b>-8.6%</b>
Recoveries	(465,310)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 14,988,255</b>	<b>\$ 23,215,400</b>	<b>\$ 19,661,000</b>	<b>\$ 21,219,400</b>	<b>-8.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	50	-	47	-6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%