

INFORMATION TECHNOLOGIES

Mission

The Mission of the Information Technologies Department is to deliver creative, cost effective solutions and services in support of the current and future technological needs of the County of El Dorado.

Program Summaries

Administration:

Positions: 4.00 FTE

Extra Help: \$ 0

Overtime: \$ 0

Total Appropriations: \$ 691,878

Total Revenues: \$ -0-

Net County Cost: \$ 691,878

Administration: Provides overall direction and support for all divisions and groups within I.T., including: financial planning, administrative support, policy development, asset management and implementation and administration of County Technology solutions. This area also performs technology research. I.T. provides contract administration for the cable TV franchises approved by the Board of Supervisors and the revenue is included in Department 15.

Technology Research: Provides research and analysis to I.T. and individual County departments regarding hardware, software and various technologies available to the County for current and future implementation. This function also reviews all technology purchased throughout the County for compliance with established County standards and to ensure procurements are optimized for cost. Reviews effective date and terms and conditions of software and hardware maintenance contracts to ensure compliance with contract administration and completes appropriate procurements practices in a timely manner to ensure coverage.

Application & Web Support/Consulting Services:

Positions: 10.00 FTE

Extra Help: \$ 0

Overtime: \$5,000

Total Appropriations: \$1,352,846

Total Revenues: \$ 132,000

Net County Cost: \$1,220,846

Application Support/Consulting Services: Provides for complete life cycle application development, support and maintenance, and database design on multi-tiered platforms. This function also provides business processing analysis and project management services, and County-wide training for Google Apps (G-mail, Calendar, Documents), Adobe and Microsoft applications. This section will play a significant role in the future implementation of updated Countywide systems which will include Financial, Payroll, and Human Resources Management.

Web Services: Provides support for the design and maintenance of the County-wide Web presence as well as support for most departmental Web sites. This area is responsible for presenting a cohesive, easy to use Web portal to all County services and information. Standards are maintained that allow easy navigation and content management of pertinent and reliable information for all users and County constituents.

Revenue Source: Charges to County Departments and outside Agencies for services. A portion of Application Programming staff time is spent on Mainframe support. This time is recovered through the Mainframe Support cost applied charges allocated countywide, and is

INFORMATION TECHNOLOGIES

captured in the Operations budget. In addition to Mainframe programming the Application Programming staff performs work that is billable to individual departments. About 40% of the Application Programming staff time is considered infrastructure or otherwise non-billable, enterprise systems, such as Internet and Intranet services and infrastructure, training, and programming services utilized by multiple departments.

<u>Operations/Technical Services/Records Management:</u>	Total Appropriations: \$ 101,552
Positions: 7.00 FTE	Total Revenues: \$ 361,740
Extra Help: \$0	Net County Cost: (\$260,188)
Overtime: \$3,000	

Computer Operations: Two shifts of computer operators provide controlled access to the County data center and manage mainframe based applications according to established schedules, in a centralized data center that is linked to all areas of County government.

Technical Services: Provides installation, customization, maintenance and support of hardware and software for the Enterprise Server and its sub systems. Provides installation, customization, maintenance and database administration support for County users of DB2 and M204 which support system including the Integrated Property System.

Records Management: Maintains all paper records storage based on approved records retention schedules.

Revenue Source: Ongoing support provided to County Departments and Outside Agencies and fixed charge Cost Applied rates. Note: Mainframe Support cost applied charges to departments recover costs for the Operations and Technical Services units as well as programming time provided by the Applications Programming unit. All revenue and offset for Mainframe support is captured in the Operations Unit (102210). Revenue in the Operations/Technical Services function also includes that of the Document Center for print services.

<u>Network/Server Support:</u>	Total Appropriations: \$ 988,991
Positions: 7.00 FTE	Total Revenues: \$ 527,100
Extra Help: \$0	Net County Cost: \$461,891
Overtime: \$1,000	

Server Administration: Provides technical support for servers throughout the County, including: server security, hardware and software specifications and configurations, installation and customization, trouble-shooting and maintenance, and coordination with vendors for problem resolution.

Network Administration: Provides technical support for the County's data network, including: network security, support for wide-area network (WAN) and local area networks (LAN's), planning and installation of networks, troubleshooting and maintenance of network hardware and software, and coordination with vendors for problem resolution. Manages wireless access points around the County. Works with the telecommunications staff on Voice over IP (VoIP) implementation. Works with Facilities on IT related wiring contracts throughout the County. Greater emphasis will be needed as the County moves towards newer technology which will require significantly higher use of network services and support.

INFORMATION TECHNOLOGIES

Revenue Source: Charges to County Departments and outside agencies for support and fixed charge Cost Applied rates.

Desktop and Office Systems Support:

Positions: 8.00 FTE

Extra Help: \$ 0

Overtime: \$2,000

Total Appropriations: \$ 658,519

Total Revenues: \$ 380,471

Net County Cost: \$ 278,048

Desktop/PC Support: Provides hardware and software support for 1,700 +/- County PC's including installation, maintenance, upgrades, trouble shooting of problems, problem tracking and reporting. The HELP DESK provides first and second level telephone support for PC, server, and enterprise server reported problems.

Revenue Source: Charges to County Departments and outside Agencies for support.

Communications:

Positions: 2.00 FTE

Extra Help: \$ 0

Overtime: \$3,000

Total Appropriations: \$ 619,875

Total Revenues: \$ 326,000

Net County Cost: \$293,875

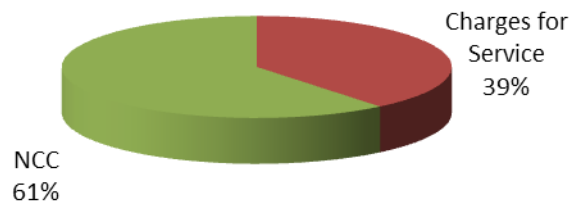
Telecommunications (Voice Communications): Provides installation and support for an in-house PBX voice switching network, including support for over 2,000 telephones in over 35 locations throughout the County. The unit provides Voicemail services to all County employees who need it. They are also responsible for all phone and data wiring in County facilities and provide coordination with vendors who provide local and long distance services.

Revenue Source: Charges to County Departments and outside Agencies for support.

Financial Charts

Source of Funds

Charges for Service (\$1,727,311): Primarily comprised of network support (\$522,100), mainframe support (\$359,740), telephone equipment & support (\$250,000) programming support (\$130,000), and other charges for services (\$85,000).



Net County Cost (\$2,686,350): The Department is primarily

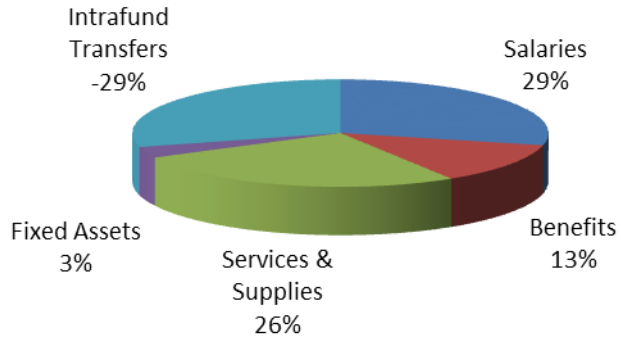
funded with discretionary General Fund tax revenue. These revenues are collected in Department 15 – General Fund Other Operations.

INFORMATION TECHNOLOGIES

Use of Funds

Salaries & Benefits (\$4,358,493): Primarily comprised of salaries (\$2,969,704), retirement (\$583,840), health insurance (\$609,218), and overtime (\$14,000).

Services & Supplies (\$2,800,391): Primarily comprised of telephone company vendor payments (\$590,000), computer maintenance (\$858,250), equipment maintenance (\$260,200), telephone & radio maintenance (\$135,000), equipment lease (\$11,200), professional & specialized services (\$109,000), telephone & radio equipment (\$130,000), computer equipment (\$50,000), software (\$49,000), and software license (\$387,820).



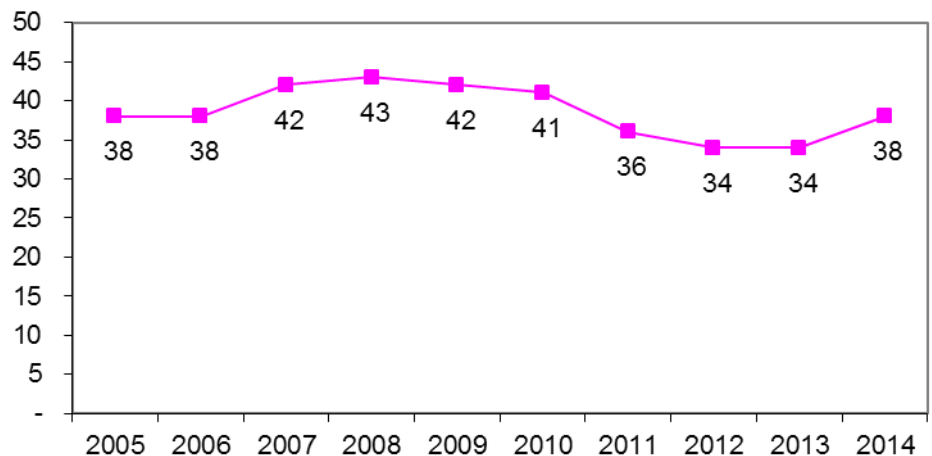
Fixed Assets (\$352,900): Comprised of computer equipment.

Intra-fund Transfers (\$149,929): Includes charges from other departments for services such as telephone equipment & support (\$142,960), stores/mail support (\$4,119) and building maintenance (\$1,850).

Intra-fund Abatement: (-\$3,248,052): Includes charges to other departments mainframe (-\$1,420,552), network support (-\$1,000,000), telephone equipment & support (-\$675,000), programming support (-\$60,000), and pc support (-\$80,000).

Staffing Trend

In FY 2008-09, IT took over the Print Shop from General Services resulting in the addition of 3.0 FTE. In FY 2013-14 IT took over all support of the Community Development Agency resulting in the addition of 4.0 FTE's. All positions in the Information Technology department are located in Placerville.



INFORMATION TECHNOLOGIES

Chief Administrative Office Comments

The Recommended Budget represents an overall increase of \$283,700 or 8% in revenues and an increase of \$362,288 or 8.7% in appropriations when compared to the FY 2012-13 approved budget. Overall, Net County Cost is increasing by \$78,588 or 9%. The increase in Net County Cost is offset with a corresponding increase in revenue in Department 15. In the past, a portion of the Cable Franchise Fees were transferred into Information Technologies. The Chief Administrative Office is recommending that this practice stop and that all Cable Franchise Fee revenue remains in Department 15. This change results in no change to overall County costs and creates an efficiency in one less accounting transaction moving funds from one department to another.

Sources of revenue in Information Technologies are found in two different areas within the budget. Revenue for this department is a combination of Charges for Services (Class 13) and Intrafund Abatements (Class 73 shown in the appropriations section). Revenue in the Charges for Services reflects an overall increase of \$283,700 due to the transfer of four employees from the Community Development Agency being transferred to IT to provide centralized IT support rather than decentralized. This revenue will be offset with staffing costs. A reduction of \$76,500 in Charges for Services reflects the transfer of Franchise Fee revenue from the IT budget to Department 15.

In the Intrafund Abatements area, revenue is projected to be approximately \$43,543 lower than FY 2012-13. This is primarily in the areas of programming and print shop which was closed during FY 2012-13. Cost applied methodology for IT is currently under review. Any changes in these areas will be adjusted in the addenda prior to approval of the adopted budget.

Salaries and benefits for the Information Technologies Department include an organizational staffing change which will move four (4.0) FTE from the Community Development Agency (CDA) to Information Technologies. This change will allow IT to provide service to the CDA from a centralized support model. Changes included in the budget are:

- Add 2.0 FTE Sr. Information Technology Department Coordinator – One of these positions is moving from the Transportation Division. The other position is moving from the Building Division.
- Add 1.0 FTE Information Technology Department Coordinator – This position is moving from the Transportation Division.
- Add 1.0 FTE Information Technology Department Specialist – This position is moving from the Environmental Management Division.

In March 2013, the Board of Supervisors approved a contract with Tyler Technologies for the implementation of an Enterprise Resource Planning (ERP) system. This Countywide project will be a turning point for the County from a technology perspective as well as redefining the way the County manages internal business processes. The Assistant Director of Information Technologies has been assigned to be the Project Manager for the County. Over the past two years the IT Department has been preparing for this change. In the area of staffing the Department continues to look for ways to meet current operational needs for old mainframe based systems, while at the same time, trying to adjust for various skill sets that will be required to meet new technology needs.

INFORMATION TECHNOLOGIES

Services and supplies are increasing overall by \$126,930. The budget includes funding to replace some end of life parts in the Network area and also in the Server area. There is also funding in the budget to support continued implementation of Voice over IP (VoIP) and continued implementation of a voicemail replacement system.

Fixed assets have been budgeted at \$352,900 which includes funding to continue to improve network infrastructure needed to support modern technology. Funding has also been included to purchase an appliance to support better, faster and more reliable data back-up. The current volume of data being backed up has grown to the point where it takes the better part of a week to accomplish full and incremental back-ups. The appliance will also help resolve data de-duplication issues which have become difficult to manage. In addition, there is also a variety of network and server fixed assets that are needed to replace end of life equipment and to improve network management efficiency.

The budget does not include any funding for PC refresh. If funding becomes available Information Technologies recommends the Board approve \$100,000 for PC refresh computers. This will allow the County to replace approximately 100 end of life or under performing machines. It will also assist in bringing the County current with newer technology, specifically Windows 2007, Windows 8 and Office 2010 products. As the County moves forward with newer applications and software, the older machines do not have the ability to run the newer developed software.

INFORMATION TECHNOLOGIES

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 10 IT - INFORMATION TECHNOLOGIES

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE					
SUBOBJ SUBOBJ					
0252 FRANCHISE: CABLE	76,500	76,500	0	0	-76,500
CLASS: 02 REV: LICENSE, PERMIT, &	76,500	76,500	0	0	-76,500
1740 CHARGES FOR SERVICES	87,090	105,271	85,000	85,000	-20,271
1800 INTERFND REV: SERVICE BETWEEN FUND	3,500	0	0	0	0
1801 INTERFND REV: TELEPHONE EQUIP &	250,000	250,000	250,000	250,000	0
1806 INTERFND REV: CENTRAL DUPLICATING	0	35,000	0	0	-35,000
1808 INTERFND REV: MAINFRAME SUPPORT	359,740	359,740	359,740	359,740	0
1814 INTERFND REV: PC SUPPORT	25,000	25,000	380,471	380,471	355,471
1816 INTERFND REV: IS PROGRAMMING SUPPORT	70,000	70,000	130,000	130,000	60,000
1820 INTERFND REV: NETWORK SUPPORT	522,100	522,100	522,100	522,100	0
CLASS: 13 REV: CHARGE FOR SERVICES	1,317,430	1,367,111	1,727,311	1,727,311	360,200
TYPE: R SUBTOTAL	1,393,930	1,443,611	1,727,311	1,727,311	283,700

INFORMATION TECHNOLOGIES

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 10 IT - INFORMATION TECHNOLOGIES

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ SUBOBJ						
3000	PERMANENT EMPLOYEES / ELECTED	2,610,064	2,785,064	2,969,704	2,969,704	184,640
3002	OVERTIME	10,000	10,000	14,000	14,000	4,000
3003	STANDBY PAY	21,400	21,400	22,000	22,000	600
3004	OTHER COMPENSATION	95,400	95,400	35,900	35,900	-59,500
3020	RETIREMENT EMPLOYER SHARE	492,244	492,244	583,840	583,840	91,596
3022	MEDI CARE EMPLOYER SHARE	37,049	37,049	41,820	41,820	4,771
3040	HEALTH INSURANCE EMPLOYER SHARE	491,872	491,872	609,218	609,218	117,346
3041	UNEMPLOYMENT INSURANCE EMPLOYER	27,572	27,572	5,460	5,460	-22,112
3042	LONG TERM DISABILITY EMPLOYER	9,523	9,523	10,687	10,687	1,164
3043	DEFERRED COMPENSATION EMPLOYER	9,640	9,640	4,003	4,003	-5,637
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	33,065	33,065	33,065	33,065	0
3060	WORKERS' COMPENSATION EMPLOYER	4,796	4,796	4,796	4,796	0
3080	FLEXIBLE BENEFITS	27,000	27,000	24,000	24,000	-3,000
CLASS: 30	SALARY & EMPLOYEE BENEFITS	3,869,625	4,044,625	4,358,493	4,358,493	313,868
4020	CLOTHING & PERSONAL SUPPLIES	150	300	0	0	-300
4040	TELEPHONE COMPANY VENDOR PAYMENTS	637,500	637,500	590,000	590,000	-47,500
4041	COUNTY PASS THRU TELEPHONE CHARGES	-64,385	-64,370	-65,000	-65,000	-630
4086	JANITORIAL / CUSTODIAL SERVICES	4,833	4,833	5,000	5,000	167
4100	INSURANCE: PREMIUM	15,706	15,706	15,706	15,706	0
4140	MAINT: EQUIPMENT	196,165	203,765	260,200	260,200	56,435
4142	MAINT: TELEPHONE / RADIO	135,000	135,000	135,000	135,000	0
4144	MAINT: COMPUTER	633,573	634,773	858,250	858,250	223,477
4220	MEMBERSHIPS	310	310	340	340	30
4260	OFFICE EXPENSE	13,000	13,000	13,000	13,000	0
4261	POSTAGE	150	150	1,075	1,075	925
4262	SOFTWARE	256,000	256,000	49,000	49,000	-207,000
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	0	0	2,000	2,000	2,000
4264	BOOKS / MANUALS	375	375	500	500	125
4300	PROFESSIONAL & SPECIALIZED SERVICES	73,200	73,200	109,000	109,000	35,800
4302	CONSTRUCT & ENGINEER CONTRACTS	15,000	15,000	15,000	15,000	0
4308	EXTERNAL DATA PROCESSING SERVICES	90,600	90,600	119,500	119,500	28,900
4400	PUBLICATION & LEGAL NOTICES	250	250	0	0	-250
4420	RENT & LEASE: EQUIPMENT	16,200	86,200	11,200	11,200	-75,000
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	1,680	1,680	0	0	-1,680
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	1,600	1,600	1,500	1,500	-100
4461	EQUIP: MINOR	2,000	2,000	1,500	1,500	-500
4462	EQUIP: COMPUTER	73,500	70,000	50,000	50,000	-20,000
4463	EQUIP: TELEPHONE & RADIO	63,000	63,000	130,000	130,000	67,000
4502	EDUCATIONAL MATERIALS	4,000	4,000	26,000	26,000	22,000
4503	STAFF DEVELOPMENT	60,000	60,000	60,000	60,000	0
4512	INVENTORY: PRINT SHOP GENERAL SVCS	100	20,000	0	0	-20,000
4529	SOFTWARE LICENSE	325,200	325,200	387,820	387,820	62,620
4600	TRANSPORTATION & TRAVEL	5,000	5,000	5,000	5,000	0
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	1,800	1,800	2,000	2,000	200
4605	RENT & LEASE: VEHICLE	6,289	6,289	6,500	6,500	211
4606	FUEL PURCHASES	5,300	5,300	5,300	5,300	0
4608	HOTEL ACCOMMODATIONS	5,000	5,000	5,000	5,000	0
CLASS: 40	SERVICE & SUPPLIES	2,578,096	2,673,461	2,800,391	2,800,391	126,930

INFORMATION TECHNOLOGIES

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 10 IT - INFORMATION TECHNOLOGIES

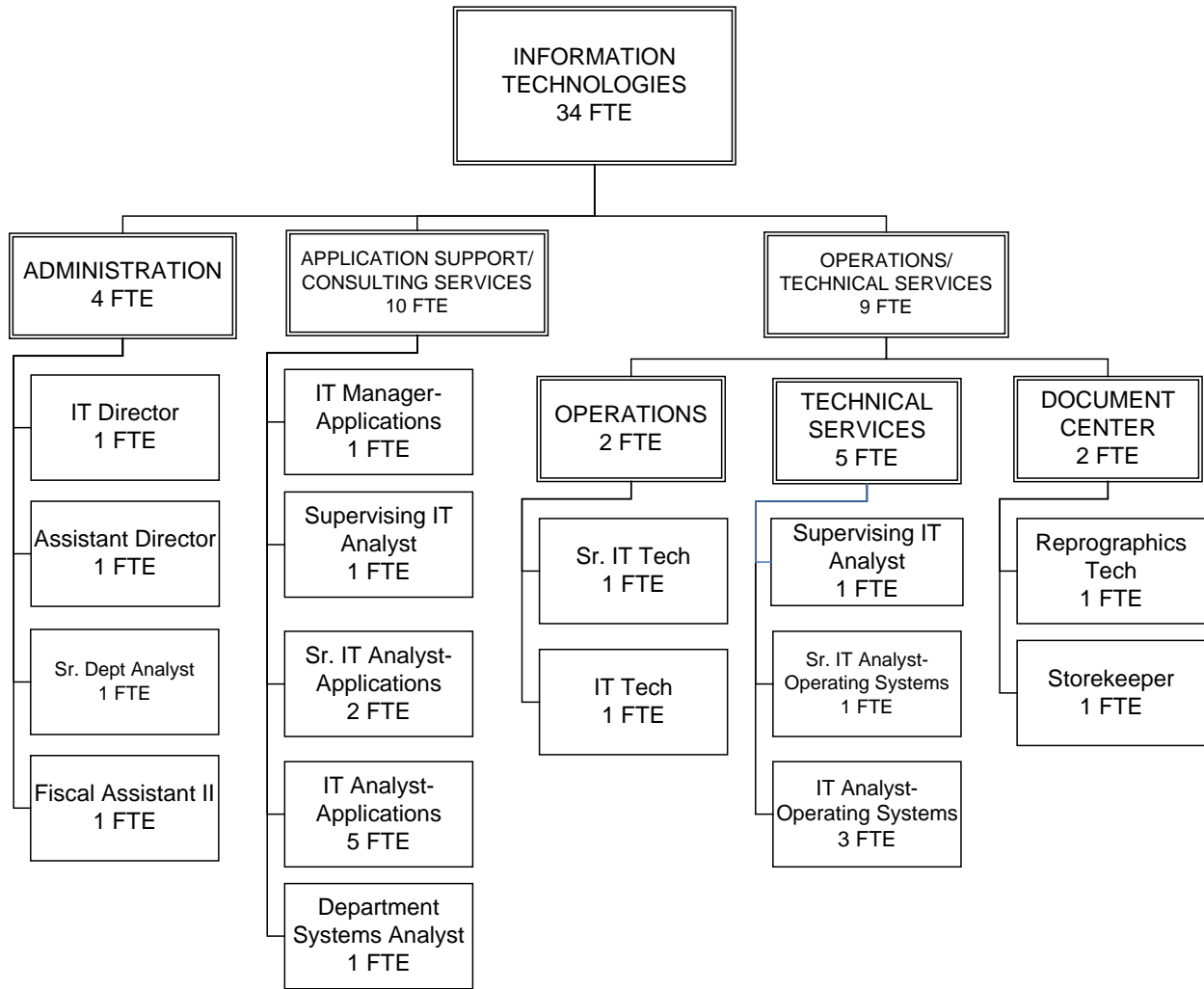
		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
5240	CONTRIB: NON-CNTY GOVERNMENTAL	94,553	94,553	0	0	-94,553
	CLASS: 50 OTHER CHARGES	94,553	94,553	0	0	-94,553
6040	FIXED ASSET: EQUIPMENT	326,000	326,000	347,500	347,500	21,500
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	54,600	54,600	5,400	5,400	-49,200
	CLASS: 60 FIXED ASSETS	380,600	380,600	352,900	352,900	-27,700
7200	INTRAFUND TRANSFERS: ONLY GENERAL	0	0	1,000	1,000	1,000
7220	INTRAFND: TELEPHONE EQUIPMENT &	142,960	143,760	142,960	142,960	-800
7223	INTRAFND: MAIL SERVICE	2,086	2,086	2,086	2,086	0
7224	INTRAFND: STORES SUPPORT	2,033	2,033	2,033	2,033	0
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	1,850	1,850	1,850	1,850	0
	CLASS: 72 INTRAFUND TRANSFERS	148,929	149,729	149,929	149,929	200
7350	INTRFND ABATEMENTS: GF ONLY	-12,500	-12,500	-12,500	-12,500	0
7354	INTRFND ABATEMENTS: TELEPHONE EQUIP &	-675,000	-675,000	-675,000	-675,000	0
7359	INTRFND ABATEMENTS: CENTRAL	-2,000	-30,000	0	0	30,000
7361	INTRFND ABATEMENTS: MAINFRAME	-1,420,552	-1,420,552	-1,420,552	-1,420,552	0
7363	INTRFND ABATEMENTS: PC SUPPORT	-60,000	-60,000	-80,000	-80,000	-20,000
7365	INTRFND ABATEMENTS: IS PROGRAMMING	-30,000	-80,000	-60,000	-60,000	20,000
7368	INTRFND ABATEMENTS: IS NETWORK	-1,013,543	-1,013,543	-1,000,000	-1,000,000	13,543
	CLASS: 73 INTRAFUND ABATEMENT	-3,213,595	-3,291,595	-3,248,052	-3,248,052	43,543
TYPE: E SUBTOTAL		3,858,208	4,051,373	4,413,661	4,413,661	362,288
FUND TYPE: 10 SUBTOTAL		2,464,278	2,607,762	2,686,350	2,686,350	78,588
DEPARTMENT: 10 SUBTOTAL		2,464,278	2,607,762	2,686,350	2,686,350	78,588

INFORMATION TECHNOLOGIES

Personnel Allocations

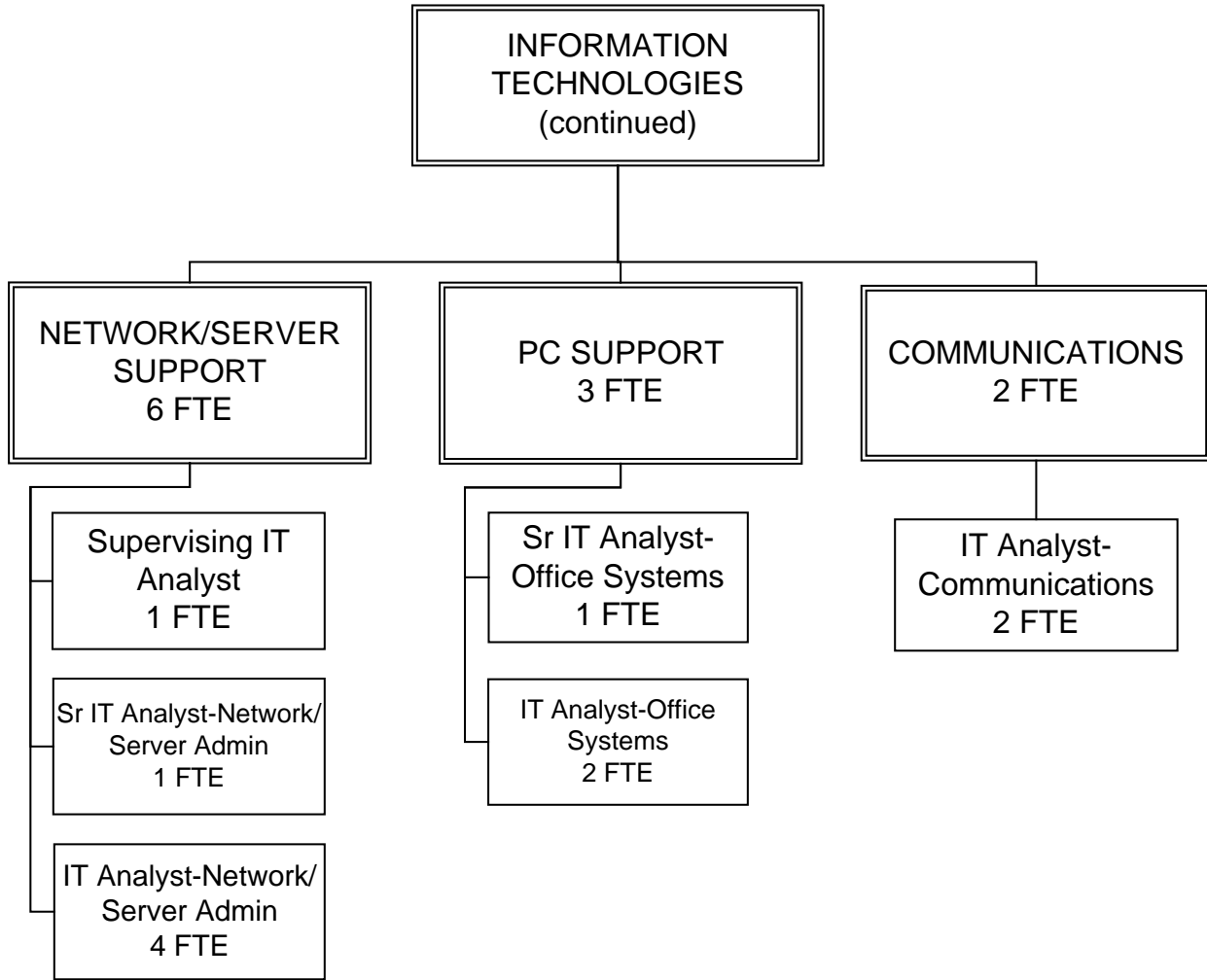
Classification Title	2012-13 Adjusted Allocation	2013-14 Dept Request	2013-14 CAO Recm'd	Diff from Adjusted
Director of Information Technology	1.00	1.00	1.00	0.00
Assistant Director of Information Technology	1.00	1.00	1.00	0.00
Department Systems Analyst	2.00	2.00	2.00	0.00
IT Analyst Tr/I/II - App/Web Dev/Supt	4.00	4.00	4.00	0.00
IT Analyst Tr/I/II - Networking	1.00	1.00	1.00	0.00
IT Analyst Tr/I/II - Office Systems	2.00	2.00	2.00	0.00
IT Analyst Tr/I/II - Operating Systems	2.00	2.00	2.00	0.00
IT Analyst Tr/I/II - Server Admin	3.00	3.00	3.00	0.00
IT Analyst Tr/I/II - Telecomm	1.00	1.00	1.00	0.00
Information Technology Technician Trainee/I/II/Sr.	2.00	2.00	2.00	0.00
IT Department Coordinator	0.00	1.00	1.00	1.00
IT Department Specialist	0.00	1.00	1.00	1.00
Sr IT Analyst - App/Web Dev/Supt	2.00	2.00	2.00	0.00
Sr IT Analyst - Office Systems	1.00	1.00	1.00	0.00
Sr IT Analyst - Operating Systems	1.00	1.00	1.00	0.00
Sr. IT Analyst - Network	1.00	1.00	1.00	0.00
Sr IT Analyst - Server Admin	1.00	1.00	1.00	0.00
Sr. Department System Analyst	1.00	1.00	1.00	0.00
Sr. IT Department Coordinator	0.00	2.00	2.00	2.00
Sr. Office Assistant	1.00	1.00	1.00	0.00
Storekeeper II	1.00	1.00	1.00	0.00
System Support Specialist I/II	1.00	1.00	1.00	0.00
Supervising Information Technology Analyst I/II	4.00	4.00	4.00	0.00
Telecommunications Technician I/II	1.00	1.00	1.00	0.00
Department Total	34.00	38.00	38.00	4.00

INFORMATION TECHNOLOGIES



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INFORMATION TECHNOLOGIES



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INFORMATION TECHNOLOGIES

Ten Year History

	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Actual
Cable Franchise Fees	-	-	-	55,000	75,000
Charges for Service	-	-	-	1,583,430	1,749,521
Misc.	-	-	-	94,296	783
Total Revenue	-	-	-	1,732,726	1,825,304
Salaries	<i>Division</i>	<i>Division</i>	<i>Division</i>	3,296,810	3,410,525
Benefits	<i>of</i>	<i>of</i>	<i>of</i>	1,275,261	1,332,352
Services & Supplies	CAO	CAO	CAO	2,875,564	2,585,382
Other Charges			-	-	100
Fixed Assets		-	-	225,806	327,671
Intrafund Transfers		-	-	(4,042,299)	(4,145,380)
Total Appropriations	-	-	-	3,631,142	3,510,650
NCC	-	-	-	1,898,416	1,685,346
FTE's	38	38	42	43	42

INFORMATION TECHNOLOGIES

Ten Year History

	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Projected	13/14 Budget
Cable Franchise Fees	75,000	76,500	76,500	76,500	-
Charges for Service	1,620,745	1,575,148	1,261,687	1,317,430	1,727,311
Misc.	8,735	762	4,152	-	-
Total Revenue	1,704,480	1,652,410	1,342,339	1,393,930	1,727,311
Salaries	3,173,714	2,991,269	2,685,922	2,736,864	3,041,604
Benefits	1,194,832	1,185,999	1,058,653	1,132,761	1,316,889
Services & Supplies	2,459,222	2,078,049	2,302,218	2,578,096	2,800,391
Other Charges	-	-	-	94,553	-
Fixed Assets	150,362	8,011	289,120	380,600	352,900
Intrafund Transfers	(3,855,254)	(3,521,506)	(3,218,115)	(3,064,666)	(3,098,123)
Total Appropriations	3,122,876	2,741,822	3,117,798	3,858,208	4,413,661
NCC	1,418,396	1,089,412	1,775,459	2,464,278	2,686,350
FTE's	41	36	34	34	38

7 Year Variance		
	\$ Change	% Change
Cable Franchise Fees	(55,000)	-100%
Charges for Service	143,881	9%
Misc.	(94,296)	-100%
Total Revenue	(5,415)	0%
Salaries	(255,206)	-8%
Benefits	41,628	3%
Services & Supplies	(75,173)	-3%
Other Charges	-	N/A
Fixed Assets	127,094	56%
Intrafund Transfers	944,176	-23%
Total Appropriations	782,519	22%
NCC	787,934	42%
FTE's	(5)	-12%

Notes

Print Shop was added in FY 2008-09
(3 FTE's)

FY 13-14 four (4) FTE's added to
centralize IT function of Community
Development Agency

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