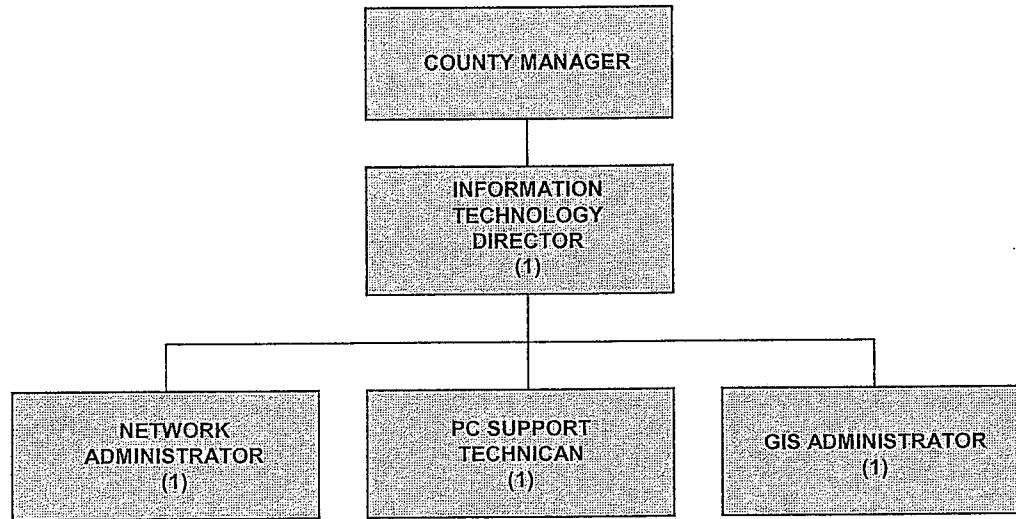


INFORMATION TECHNOLOGY (I.T.)



Authorized Positions		
FY2005-06	FY 2006-07	FY 2007-08
3	4	4
=	=	=
3	4	4

INFORMATION TECHNOLOGY (445)

DESCRIPTION: The I.T. Department supports the growing needs of the County's general administrative departments for the efficient and effective use of their information systems. Specific responsibilities include the following: (1) developing, implementing, maintaining, repairing, evaluating, and operating computerized systems; (2) identifying new computer applications; (3) providing system training, information, and technology; and (4) providing user support, local area networks, wide area networks, telephones, and mainframe to personal computer data transfers.

FY 06-07 HIGHLIGHTS: The I.T. Department: 1) replaced 57 defective and obsolete computers with new ones as scheduled; 2) maintained a partnership with the Topsail High School Computer Club in order to donate surplus equipment to needy families, and at the same time train student interns in the computer service industry; 3) installed printers, fax machines, copiers, scanners, switches, telephones and other peripheral equipment; 4) completed the Storage Area Network Installation; 5) improved Web Site services and content; and 6) upgraded GIS to ArcGIS.

FY 07-08 GOALS: The I.T. Department will: 1) continue to replace 43 obsolete desktops and servers as scheduled; 2) upgrade the Burgaw to Hampstead Link to a faster link – improving service and decreasing cost; and 3) continue to enhance and make more services available on all the Web Sites that we currently maintain in-house (i.e. Pender County Internet, Pender County Intranet, Pender County Extranet [DSS Intranet], Tourism, and Health).

Expenditures:

	Actual FY05-06	Approved 06-07	Budget as Amended 06-07*	Dept. Request 07-08	Manager Recommends 07-08	Board Approved 07-08
Salaries	\$121,590	\$173,640	\$173,640	\$178,675	\$185,785	
Benefits	29,303	43,180	43,180	47,803	47,902	
Operating	120,170	137,070	137,070	121,770	120,270	
Capital Outlay	113,320	59,960	59,960	144,210	120,210	
Total	\$384,383	\$413,850	\$413,850	\$492,458	\$474,167	

*Revised as of 2/28/07

Notes:

- Increase in salary line budgeted for hiring of new IT Director.
- Increase in capital outlay includes 1) new wireless link from Burgaw to Hampstead (\$25K); replacement of CISCO switch (\$25,503) which supports telephones, server and network and has reached its end of life, purchase of spare switch (\$5,200), and purchase of 43 replacement PC's.