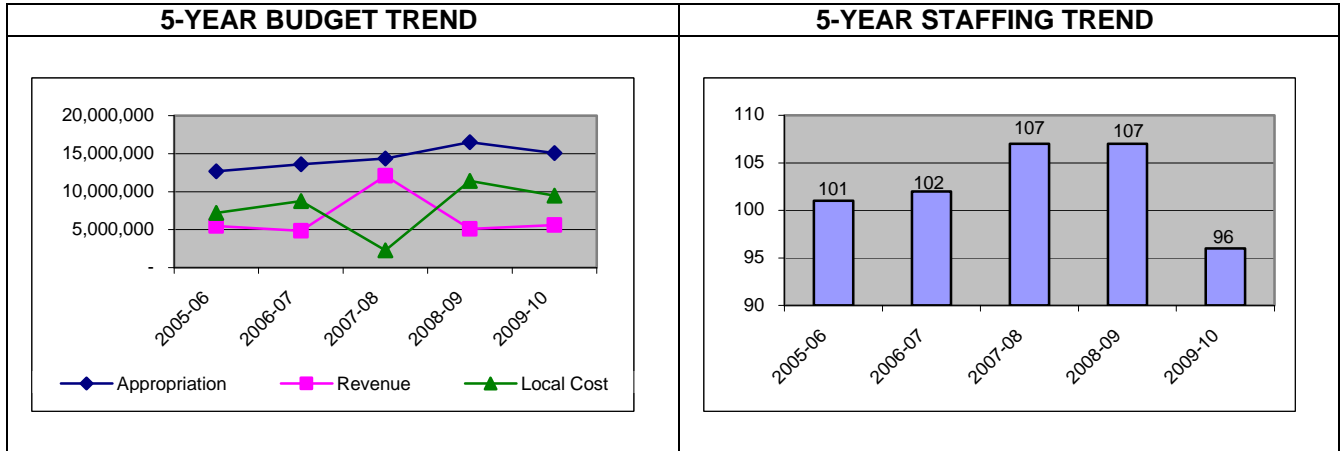


Application Development

DESCRIPTION OF MAJOR SERVICES

The Application Development division provides support for county departments as they develop, enhance and maintain business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system and many other business line systems. ISD consults with departments to identify cost effective ways of conducting business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems.

BUDGET HISTORY



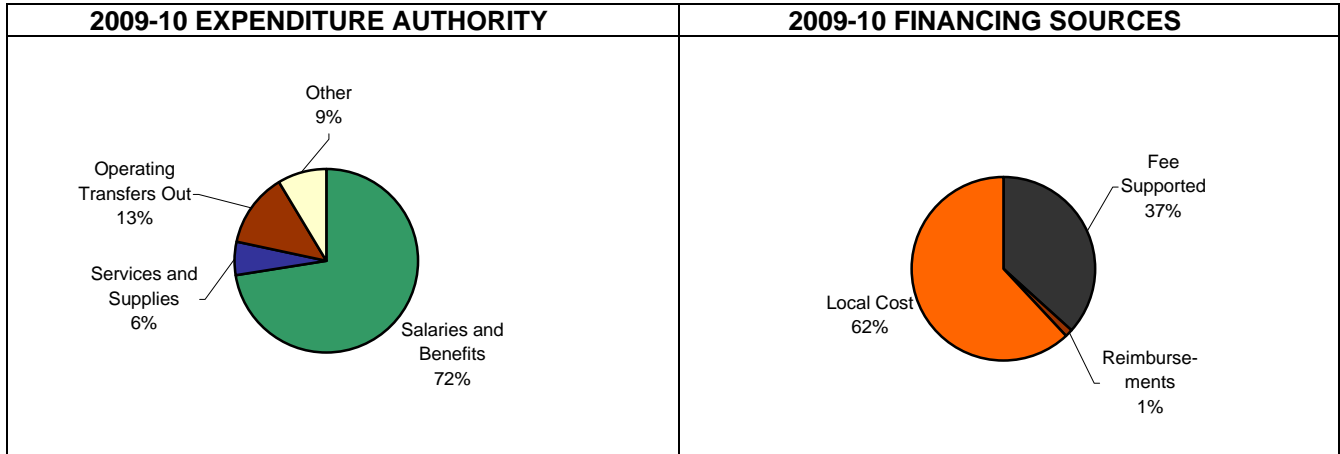
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	12,049,561	12,539,552	15,947,739	15,966,624	15,928,265
Departmental Revenue	4,343,792	4,154,196	4,284,608	5,089,326	5,057,705
Local Cost	7,705,769	8,385,356	11,663,131	10,877,298	10,870,560
Budgeted Staffing				103	

In 2008-09, this budget unit anticipates salary savings, a reduction in services, supplies, and travel costs to help offset the shortfalls in reimbursements and revenues. The anticipated revenue shortfall is reflective of reduced billable hours resulting from the loss of programmer positions which were deleted mid-year.



ANALYSIS OF PROPOSED BUDGET



As a result of the current economic condition, the 2009-10 proposed budget was impacted by an 8% cut and a salary reduction. The total of these budget reductions was a decrease of \$1,451,228 to local cost, a decrease of \$1,053,276 to appropriation, and an increase of \$397,952 to departmental revenue. The details are listed in the following schedule. Budgeted staffing was reduced by 7 positions, 6 of which are filled and the remainder is vacant.

IMPACTS DUE TO BUDGET REDUCTIONS

Brief Description of Budget Impact	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2009-10 8% Reduction Reduction made to salaries and benefits and services and supplies - deleted 1 vacant and 1 filled Programmer Analyst III positions, reduced contract labor by \$250,000, and increased departmental revenue by \$397,952.	(2)	(516,359)	397,952	(914,311)
Salary Reduction Reduction made to salaries and benefits - deleted 2 filled Programmer Analyst IIIs, 2 filled Programmer IIIs, and 1 filled Systems Development Team Leader.	(5)	(536,917)	-	(536,917)
Total	(7)	(1,053,276)	397,952	(1,451,228)

The preceding reductions were incorporated into the departmental budget and are reflected in the following schedule that details the budget by appropriation unit and revenue source.



GROUP: Administrative/Executive
DEPARTMENT: Information Services - Application Development
FUND: General

BUDGET UNIT: AAA SDD
FUNCTION: General
ACTIVITY: Other General

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	9,683,382	9,442,641	10,791,378	11,353,616	11,286,294	11,212,977	(73,317)
Services and Supplies	1,431,521	2,031,432	1,504,667	1,195,342	1,909,084	731,628	(1,177,456)
Central Computer	170,914	154,896	202,427	156,710	156,710	170,456	13,746
Travel	-	-	-	37,355	127,140	19,855	(107,285)
Equipment	32,852	-	119,720	26,520	26,520	12,500	(14,020)
Transfers	730,892	1,026,583	1,081,270	1,160,530	1,163,774	1,118,560	(45,214)
Total Exp Authority	12,049,561	12,655,552	13,699,462	13,930,073	14,669,522	13,265,976	(1,403,546)
Reimbursements	-	(116,000)	(192,499)	(34,200)	(183,698)	(214,833)	(31,135)
Total Appropriation	12,049,561	12,539,552	13,506,963	13,895,873	14,485,824	13,051,143	(1,434,681)
Operating Transfers Out	-	-	2,440,776	2,032,392	2,032,392	2,032,392	-
Total Requirements	12,049,561	12,539,552	15,947,739	15,928,265	16,518,216	15,083,535	(1,434,681)
Departmental Revenue							
State, Fed or Gov't Aid	-	82,000	378	-	-	-	-
Current Services	4,343,792	4,072,196	4,284,230	5,057,705	5,089,326	5,610,195	520,869
Total Revenue	4,343,792	4,154,196	4,284,608	5,057,705	5,089,326	5,610,195	520,869
Local Cost	7,705,769	8,385,356	11,663,131	10,870,560	11,428,890	9,473,340	(1,955,550)
Budgeted Staffing					107	96	(11)

Salaries and benefits of \$11,212,977 fund 96 budgeted positions and are decreasing by \$73,317 as a result of reduced costs for deleted positions, workers' compensation, and overtime. The reductions are necessary to meet the overall reduction in local cost. Budgeted staffing is reduced by a total of 11 budgeted positions, including 3 vacant Programmer IIIs, 1 vacant Office Assistant II, and 1 part-time vacant Programmer Analyst III to account for the 2008-09 8% Reduction Plan, and the deletion of 7 positions resulting from the salary reduction previously mentioned. These reductions were offset by the mid-year increase of 1 Media Specialist from part-time to full-time.

Services and supplies of \$731,628 primarily include computer software, maintenance, and support. The decrease of \$1,177,456 is primarily due to a decrease in costs for contract programming services and computer software, which is a necessary reduction to meet the reduced local cost target.

Travel of \$19,855 has decreased by \$107,285. This is a direct result of the reduced local cost available.

Equipment of \$12,500 represents a high definition camera for the multimedia services unit. The decrease of \$14,020 is due to reduced equipment needs.

Transfers of \$1,118,560 primarily include internal administrative costs, Human Resources services, and Office Depot charges. The decrease of \$45,214 is due to reduction of Office Depot charges, Human Resources advertising costs, as well as a reduction to equipment and data storage provided by Computer Operations.

Reimbursements of \$214,833 include a reimbursement of \$154,633 for the ISD Health Care Division Chief and reimbursement of \$60,200 for half of an ISD programmer providing services to the Treasurer-Tax Collector.

Operating transfers out of \$2,032,392 represent general fund financing of the 800 MHz radio program. This amount has not changed from last fiscal year.

Departmental revenue of \$5,610,195 consists of systems development charges, GIS programming, and Street Network subscription services. The increase of \$520,869 is due to additional revenue from planned development projects.

