

MACOMB COUNTY, MICHIGAN

GENERAL FUND

INFORMATION TECHNOLOGY

GENERAL COUNTY

101

20401

3

DEPARTMENT PURPOSE:

Established and maintained by the Board of Commissioners to assist all County departments and agencies in analyzing and implementing improvements in office procedures with respect to their computer and information technology needs.

DEPARTMENT FUNCTIONS:

- Information Technology proactively services Macomb County departments in the following manner:
- IT reviews, recommends, plans, implements and supports computer and network based technology solutions to enhance County business processes.
 - IT continually analyzes, evaluates and assesses the computer technology marketplace in order to advance the most cost-effective and strategic solutions.
 - The Telecommunications division is responsible for all voice and data communications for the county, including the maintaining of communications equipment inventories, internal billings to all user departments, and manning the central console for all toll free incoming telephone calls.

| DEPARTMENT POSITION CLASSIFICATIONS | 2007 RANGE | | AMENDED | 2008 |
|---|------------|-----------|-------------|-----------|
| | | | 2007 BUDGET | BUDGET |
| Director, Management Information Services | \$92,447 | \$115,559 | 1 | 1 |
| Deputy Director, Information Technology | 80,237 | 100,296 | 1 | 1 |
| Project Manager | 61,103 | 76,379 | 6 | 6 |
| Database Administrator | 60,456 | 75,570 | 1 | 1 |
| Systems Specialist | 58,632 | 73,290 | 1 | 1 |
| Security Administrator | 58,264 | 72,829 | 1 | 1 |
| Business Systems Analyst | 55,081 | 68,852 | 7 | 7 |
| PC/Network Support Specialist | 55,081 | 68,852 | 6 | 6 |
| Analyst/Programmer | 51,154 | 63,942 | 8 | 8 |
| Programmer/Analyst | 45,857 | 57,321 | 3 | 3 |
| Client Support Analyst | 45,857 | 57,321 | 1 | 1 |
| Systems Technician | 41,937 | 50,833 | 6 | 6 |
| Administrative Secretary | 38,773 | 48,467 | 1 | 1 |
| Client Support Technician | 33,048 | 40,058 | 3 | 3 |
| Network Co-op Student | 8.19 | 8.83 /hr | 1 | 1 |
| TOTAL | | | 47 | 47 |

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 20401 - INFORMATION TECHNOLOGY

| ACCOUNT NAME | FUND 101 2006 ACTUAL | 2007 CURRENT BUDGET | ACTUAL YTD 12/29/07 | 2008 BUDGET ADOPTED |
|---------------------------|----------------------------|---------------------------|------------------------|---------------------------|
| TOTAL PERSONNEL EXPENSES | 4,577,082 | 4,813,580 | 4,415,707 | 4,431,840 |
| DATA PROCESSING SUPPLIES | 24,907 | 83,500 | 38,065 | 34,500 |
| OFFICE SUPPLIES | 7,182 | 7,500 | 6,380 | 7,500 |
| BOOKS & PUBLICATIONS | 3,432 | 5,065 | 3,776 | 5,065 |
| POSTAGE & DELIVERY | 582 | 1,200 | 379 | 1,200 |
| MEMBERSHIP DUES | 600 | 1,500 | 369 | 1,500 |
| LOCAL TRAVEL | 10,411 | 10,000 | 5,518 | 10,000 |
| TRAVEL EXPENSE | 80 | 100 | 49 | 100 |
| PRINT & BINDING | 19 | 550 | 295 | 550 |
| ADVERTISING | 587 | 2,000 | 0 | 2,000 |
| EQUIPMENT REPAIR & MAINT | 1,489,268 | 1,549,003 | 1,200,082 | 1,563,803 |
| EQUIPMENT RENTAL | 449 | 1,500 | 110 | 1,500 |
| EMPLOYEE TRAINING | 28,023 | 0 | 0 | 0 |
| CS-DATA MANAGEMENT | 103,703 | 124,530 | 109,318 | 101,872 |
| TOTAL OPERATING EXPENSES | 1,669,244 | 1,786,448 | 1,364,340 | 1,729,590 |
| INSURANCE | 27,263 | 32,046 | 32,045 | 41,751 |
| TELEPHONE | 59,470 | 67,983 | 67,982 | 76,867 |
| EQUIPMENT RENTAL | 2,668 | 2,668 | 2,445 | 2,426 |
| MIS-COMPUTER MAINTENANCE | 5,679 | 5,540 | 5,539 | 5,369 |
| MIS-DATA CENTER SERVICES | 71,053 | 69,436 | 69,436 | 82,594 |
| TOTAL INTERNAL SVCS COSTS | 166,132 | 177,673 | 177,447 | 209,007 |
| TOTAL ORGANIZATION | <u>6,412,458</u> | <u>6,777,701</u> | <u>5,957,494</u> | <u>6,370,437</u> |

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|--------------|----------------------------|---------------------------|------------------------|---------------------------|
|--------------|----------------------------|---------------------------|------------------------|---------------------------|

PERFORMANCE MEASUREMENTS

| CRITERIA | 2005 ACTUAL | 2006 ACTUAL | 2007 PROJECTED | 2008 PROJECTED |
|----------------------------|----------------|----------------|-------------------|-------------------|
| APPLICATION SYSTEMS | 43 | 50 | 75 | 85 |
| WEB EMAIL SUBSCRIBERS | 5,667 | 10,063 | 12,000 | 13,500 |
| WEB EMAIL SUBSCRIPTIONS | 38,705 | 115,514 | 140,000 | 160,000 |
| WEB EMAILS SENT | 268,205 | 886,280 | 1,600,000 | 2,250,000 |
| PC WORKSTATIONS | 1,675 | 1,581 | 1,859 | 2,000 |
| PRINTERS | 725 | 674 | 659 | 610 |
| DESK PHONES | 3,140 | 2,968 | 2,591 | 2,800 |
| CELL PHONES | 340 | 360 | 449 | 500 |
| HELP DESK TICKETS | 6,008 | 7,455 | 6,408 | 7,000 |
| HELP DESK CALLS RECEIVED | 13,453 | 15,484 | 16,258 | 16,500 |
| HELP DESK E-MAILS RECEIVED | 3,910 | 5,214 | 5,475 | 5,600 |
| REQUEST FOR SERVICES | 1,305 | 1,109 | 1,146 | 1,200 |
| MUNICIPALITIES SUPPORTED | 4 | 8 | 7 | 12 |