

1240 - Information Technology	Actual 2015 / 2016	Actual 2016 / 2017	Budget 2016 / 2017	Budget 2017 / 2018	Requested Increase/ Decrease	Requested Budget 2018 / 2019
5111 Salaries-Department Head	113,153	115,279	116,900	111,301	Enter on Tab 5	111,301
5123 Salaries - Regular	926,996	1,022,471	1,072,586	1,088,229	Enter on Tab 5	1,088,229
5125 Salaries - Overtime	150	2,372	500	500		500
5126 Salaries - Temporary Employee	42,617	41,923	26,000	26,000		26,000
5131 Salaries - Longevity Pay	10,424	8,121	11,580	7,495		7,495
5150 Employee Benefits	330,260	383,215	390,256	416,938		416,938
5181 Car Allowance	2,202	1,911	2,160	2,160		2,160
5210 Office Expense & Supplies	16,932	21,448	18,000	18,000		18,000
5217 Postage & Fed Express	143	365	200	400		400
5230 Telephone & Utilities	460,671	519,266	509,209	538,109		538,109
5240 Maint & Repair-Equip & Vehicle	571,262	597,068	1,047,200	787,200	(468,000)	319,200
5241 Gasoline-Credit Card & Bulk	406	865	2,368	2,368		2,368
5260 Maint & Repair-Bldgs & Grounds	5,507	61,881	-	40,000	50,000	90,000
5300 Professional Services Expense	8,600	13,538	85,000	393,000	418,000	811,000
5311 Computer Software Srvc & Maint	48,820	41,421	-	-		-
5410 Other Services & Charges	16	106,911	200	200		200
5441 Insurance Expense	757	690	1,264	646		646
5540 Travel Expenses	13,056	15,252	16,000	16,000		16,000
	<u>2,551,973</u>	<u>2,953,996</u>	<u>3,299,423</u>	<u>3,448,546</u>	-	<u>3,448,546</u>

By checking this box, I acknowledge that I have reviewed this form and have chosen to NOT request any changes for the 2018/2019 budget year.

Received by e-mail: 05/11/18
Reviewed request: 05/28/18 LAD
Entered into O/S:
Reviewed in O/S:

Nueces County, Texas

2018 / 2019 Fiscal Year

Justification of Increase in Funding Form

For each requested increase entered on the Budget Request Summary Form, please enter the Budget Category (the 4-digit number and name from the first two columns on the Budget Request Summary form), the amount of the increase and a detailed explanation of the request is needed in the BLUE cells below.

For additional instructions, please refer to the "Packet Instructions."

Department 1240 - Information Technology

Total: -

Budget Category or Object Code and Description	Dollar Amount of Increase
5240 Maint & Repair-Equip & Vehicle	(468,000)

Explanation of why an increase in funding is justified:

Reallocated budget funding to actual expenses coding to reduce unnecessary budget change orders:

- * -\$ 50,000 for cabling and jail callbox repairs/replacements
- * -\$120,000 Tyler Jail Mgr
- * -\$ 14,000 SwagIT (Captioning)
- * -\$ 9,000 Vision Internet (website)
- * -\$ 25,000 Ivanti (ITIL Mgmt Sys)
- * -\$250,000 Office 365 & OS Enterprise (1st pymt in FY19/20)

Budget Category or Object Code and Description	Dollar Amount of Increase
5260 Maint & Repair-Bldgs & Grounds	50,000

Explanation of why an increase in funding is justified:

Reallocated budget funding from 5257 (\$50,000)
for cabling and jail callbox repairs/replacements

Budget Category or Object Code and Description	Dollar Amount of Increase
5300 Professional Services Expense	418,000

Explanation of why an increase in funding is justified:

Reallocated budget funding from 5257 (\$418,000)

- Tyler Jail Mgr,
- SwagIT (Captioning),
- Vision Internet (website),
- Ivanti (ITIL Mgmt Sys), and
- Office 365 & OS Enterprise (1st pymt in FY19/20)

Budget Category or Object Code and Description	Dollar Amount of Increase
	\$

Explanation of why an increase in funding is justified:

Nueces County, Texas

2018 / 2019 Fiscal Year

Additional Comments Form

Please use this form to communicate any additional details or important information you want to be considered regarding your requests in the BLUE area below.

Department 1240 - Information Technology

Commissioners Court is respectfully requested to consider the following in allocating budget funds for 2018 / 2019 Fiscal Year

Zero dollar budget increase for FY18/19.

Reallocating budget to better reflect actual expense categories and reduce budget change orders.

By checking this box, I acknowledge that I have seen this form and have no additional comments.

Nueces County, Texas

2018 / 2019 Fiscal Year

Description and Goals

Department 1240 - Information Technology

Current Department Description:

To establish an IT Process Framework designed to standardize and increase predictability of select IT processes utilizing industry best practices and to lower total cost of ownership. To maintain and monitor the maintenance renewal process to ensure a consistent level of coverage is in place for all County supported computer systems in compliance with vendor agreements and contracts. To manage the use of standardized request forms within IT department when procuring computer equipment and services to ensure that all vendor proposals are provided a consistent view of the County technology strategy and installed infrastructure and serve as a focal point for the review of any system installed.

Please provide a list of departmental SHORT-TERM goals and objectives for the 2018 / 2019 Fiscal Year

- * Continue replacing antiquated phone systems.
- * Begin countywide Windows 10 Enterprise rollout.
- * Replace end-of-life wireless network for courts.
- * Improve hurricane and disaster communications.
- * Continue improving datacenter survivability.
- * Optimize the e-filing system.
- * Implement an e-signature program throughout the justice system.
- * Upgrade the document management system.

Please provide a list of departmental LONG-TERM goals and objectives for the 2018 / 2019 Fiscal Year

- * Empower offices and departments to make better technology budgeting decisions.
- * Continue to leverage the investment in Odyssey countywide.
- * Continue to enhance network security.