



2008 O&M Budget Project Detail

Division : Information Technology
Project Number : 108650

Department : 4010 Manager-Information Technology
Title : IT Administration

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	212,989	264,600	264,600	279,600	289,700	5.7%
Labor Vacancy	0	-138,300	0	-137,700	-138,800	-137700.0%
Material & Supplies	247,398	355,800	355,800	382,300	365,800	7.4%
Outside Services	261,341	790,700	570,000	1,077,400	753,700	89.0%
Seminar & Meetings	6,129	0	0	0	0	.0%
Administrative & General	1,655,245	2,705,600	2,705,600	2,391,800	2,435,400	-11.6%
MID Equipment Charges	0	0	0	0	0	.0%
Totals	\$2,383,102	\$3,978,400	\$3,896,000	\$3,993,400	\$3,705,800	2.5%

2008 Comments:

Material & Supplies: Network/Communications Material, Consumable Printing Supplies, PC Computers, Repair Parts, Sales Tax

Outside Services: Annual hardware support maintenance for Unix, HP (Netware and Windows), and Compaq servers, tape backup, and storage area network. Hardware and software services support, upgrade support and new services maintenance and fees including District Power Scheduling Services.

Administrative & General: Telecommunications, Software Licenses*, Software Support Services *, Software Upgrades.**

* Major Applications include, ACES, Actuate, Document Management, Fairfax Remittance, GIS, Microsoft Applications, VMware, MV-90, Oracle Applications, PBX, Global Energy Forecasting, Systems Innovators, Inc, SCADA, Siebel, Lodestar, Doc1, AMS2000, Tibco.

** Microsoft Applications, Systems Innovators (cashiering), Oracle Applications, PBX, etc.



2008 O&M Budget Project Detail

Division : Information Technology
Project Number : 108655

Department : 4010 Manager-Information Technology
Title : IT Systems Support

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	986,978	989,700	989,700	1,125,300	1,054,500	13.7%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	0	0	0	0	0	.0%
Outside Services	0	0	0	0	0	.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	0	0	0	0	0	.0%
MID Equipment Charges	29	0	0	0	0	.0%
Totals	\$987,007	\$989,700	\$989,700	\$1,125,300	\$1,054,500	13.7%

2008 Comments:



2008 O&M Budget Project Detail

Division : Information Technology
Project Number : 108660

Department : 4030 Applications Support
Title : IT Applications Support

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	2,085,353	2,119,000	2,019,000	2,098,100	2,181,500	3.9%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	0	0	0	0	0	.0%
Outside Services	0	0	0	0	0	.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	0	0	0	0	0	.0%
MID Equipment Charges	0	0	0	0	0	.0%
Totals	\$2,085,353	\$2,119,000	\$2,019,000	\$2,098,100	\$2,181,500	3.9%

2008 Comments:



2008 O&M Budget Project Detail

Division : Information Technology
Project Number : 108665

Department : 4040 Technical Operations
Title : Technical Operations

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	798,902	1,238,200	1,100,000	1,087,400	1,099,700	-1.1%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	0	0	0	0	0	.0%
Outside Services	0	0	0	0	0	.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	0	0	0	0	0	.0%
MID Equipment Charges	2,255	3,000	3,000	3,000	3,000	.0%
Totals	\$801,157	\$1,241,200	\$1,103,000	\$1,090,400	\$1,102,700	-1.1%

2008 Comments:

Labor & Benefits: Vacant Position in 2007 - Operations Technician

MID Equipment: Use of District equipment.