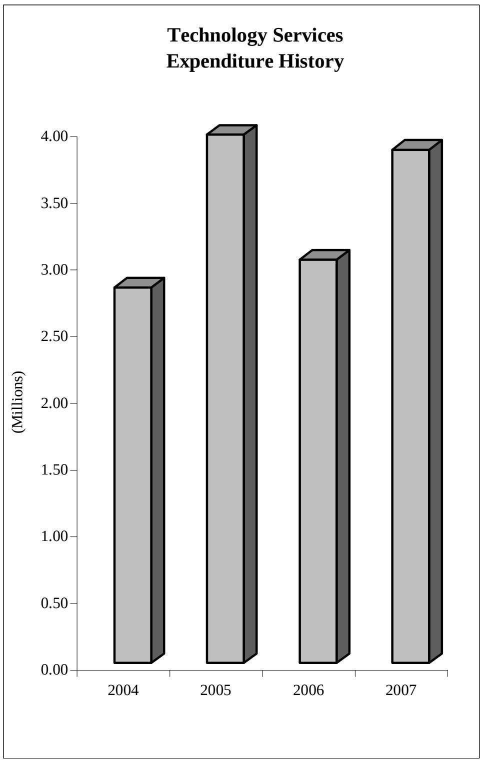
Technology Services



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	1,287,141	1,243,374	1,301,542	1,366,165
Personnel Benefits	283,741	278,777	328,460	383,241
Supplies	242,951	72,821	84,250	84,250
Other Services & Charges	815,970	1,180,737	1,135,239	1,171,289
Capital Outlay	52,378	324,845	25,000	25,000
Depreciation	133,912	198,918	149,112	166,699
Operating Xfer Out	-	661,000	-	650,000
Total Expenditures	2,816,093	3,960,472	3,023,603	3,846,644
Ending Fund Equity	1,472,926	907,260	1,514,451	338,812
Total Budget			4,538,054	4,185,456
Staffing / FTE's	29.00	29.00	29.00	30.00

Program Description:

Technology Services provides computer hardware and software support, data base management, voice and data communications services, software development, Internet services, and desktop computing support for all departments within the County organization.

Major Objectives:

- Continue implementation of the wide area network for outlying county agencies and other law enforcement agencies.
- Install new KIOSK units to extend access to County government.
- Continue to maintain the County Home Page on the Internet giving Yakima County an increasing worldwide presence on the information highway.
- Increase distribution of access to the Internet server and continue to provide free public access to County information and data.
- Maintain and administer the state-of-art client/server computing environment, wide and local area networks and voice communications systems.
- Provide hardware and software support for 700 desktop computer users throughout the County organization.

Revenue/Expenditure Comment:

Costs for computing and communications are apportioned to all County departments (both general fund departments and non-general fund departments) according to the computing and support resources required by each. Miscellaneous revenues are received from external users of county information residing on county computers and from internal training/consulting efforts.

2007 Final Budget
Revenue
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		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Technology Services						
REVENUES						
502 50230800001	Begin Unreserv Fund Balance				1,472,900	907,260
502 50234180001	Info Proce Serv-Public	143,801	147,792	130,289	138,495	146,856
502 50234180004	Info Proce Serv-Public-Depre	4,608	3,197	3,550	16,852	19,376
502 50234180005	Tech Serv-Wireless Access	7,275	10,681	13,449		
502 50234180006	Tech Serv-SDC Services		4,500			
502 50234880001	Info Proc Serv-County	2,427,153	2,725,920	2,517,225	2,702,621	2,888,838
502 50234880002	Info Proc Serv-County-Deprec	156,798	14,979	159,326	176,314	188,875
502 50236111001	Investment Interest	6-	23,672	21,321	6,619	10,000
502 50236132001	Unrealized Gain/Losses on In		2,569-	2,569		
502 50236250001	SDC-Space/Facilities Lease		1,671			
502 50236990001	Other Misc. Revenue	28,135	17,342	5,106		
502 50236990011	Misc. Reimbursement of Costs		175	5,062		
502 50239510001	Proceeds From Sale/Fixed Ass	725	551			
502 50239540001	Gain on Disposal of Fixed As	13,068-				
502 50239700109	Transfer In - Spec Ops HIDTA				24,253	24,251
Fnd 502	Technology Services	2,755,421	2,947,911	2,857,897	4,538,054	4,185,456

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Expenditures
As of November 30, 2006

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Technology Services						
Administration						
Reclassification & Cost Alloc.						
502 100120	Oper Trans Out-CIP 07-024					650,000
502 100200	Ending Fund Balance				1,514,451	338,812
Obj 000	Reclassification & Cost Alloc.				1,514,451	988,812
Salaries						
502 101001	Salaries & Wages	231,277	137,517	161,640	174,599	177,702
502 101010	Accrued Annual Leave	80,800	192-	691		
502 101011	Accrued Comp Time	507-	434	8,821		
Obj 001	Salaries	311,569	137,760	171,151	174,599	177,702
Personnel Benefits						
502 102002	Benefits-Direct	42,438	25,728	35,811	39,900	45,471
Obj 002	Personnel Benefits	42,438	25,728	35,811	39,900	45,471
Supplies						
502 103101	Office & Operating Supplies	3,742	3,453	4,904	10,000	10,000
502 103401	Purchases for Inv or Resale	7,698				
502 103501	Small Tools & Minor Equipmen	855	857	795	1,000	1,000
502 103502	Software		42	47	4,000	4,000
502 103590	Small Attrac-Tracked Invento	1,950	3,598	600	5,000	5,000
Obj 003	Supplies	14,246	7,950	6,345	20,000	20,000
Other Services - Charges						
502 104101	Professional Services	1,511	1,401		2,000	2,000
502 104191	Prof Serv-Purchasing Serv	11,879	13,007	5,873	6,407	6,727
502 104201	Communication-Telephone	4,079	3,076	2,719	3,500	3,500
502 104202	Communication-Postage	276	475	250	300	300
502 104301	Travel	5,755	3,441	4,048	4,000	4,000
502 104401	Advertising		3,034	2,290	3,000	3,000
502 104501	Operating Rentals & Lease	2,584	2,280	2,215	2,000	2,000
502 104590	Rent-Facil Maint	70,664	70,664	64,775	70,664	74,197
502 104690	Liability Insurance	8,201	9,642	11,853	12,931	19,078
502 104901	Miscellaneous	3,052	795	933	2,500	2,500
Obj 004	Other Services - Charges	108,002	107,814	94,957	107,302	117,302
Other						
502 109101	Depreciation/Ammortization			136,686	149,112	166,699
Obj 009	Other			136,686	149,112	166,699
Sub 010	Administration	476,254	279,252	444,951	2,005,364	1,515,986

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Expenditures
As of November 30, 2006

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Technology Services						
Network Operations						
Salaries						
502 201001	Salaries & Wages	128,476	164,352	236,850	279,458	332,294
502 201002	Salaries-Overtime	1,171	459	861		
502 201003	Salaries-Extra Help	944				
Obj 001	Salaries	130,591	164,811	237,712	279,458	332,294
Personnel Benefits						
502 202002	Benefits-Direct	24,410	33,069	54,658	67,504	90,448
502 202004	Benefits-Bank Accruals			202-		
Obj 002	Personnel Benefits	24,410	33,069	54,456	67,504	90,448
Supplies						
502 203101	Office & Operating Supplies	7,742	1,206	1,386	6,000	6,000
502 203501	Small Tools & Minor Equipmen	2,951	14,649	6,020	3,500	3,500
502 203502	Software	1,773	5,180	7,438	10,000	3,500
502 203590	Small Attrac-Tracked Invento		15,575	3,914	8,000	8,000
Obj 003	Supplies	12,466	36,610	18,758	27,500	21,000
Other Services - Charges						
502 204101	Professional Services	20,511	25,200	15,879	19,012	19,038
502 204199	Prof Serv-Software Assurance		200,000	177,319	180,000	
502 204201	Communication-Telephone	8,087	13,538	12,689	21,660	23,160
502 204301	Travel	231	1,161	1,531	2,000	2,000
502 204501	Operating Rentals & Lease		8	45		200
502 204801	Repairs & Maintenance	32,308	58,008	59,057	75,054	87,100
502 204901	Miscellaneous	1,800		1,500		
Obj 004	Other Services - Charges	62,938	297,915	268,020	297,726	131,498
Other						
502 209101	Depreciation/Ammortization	133,912	198,918			
Obj 009	Other	133,912	198,918			
Sub 020	Network Operations	364,317	731,323	578,945	672,188	575,240
Work Station Support						
Salaries						
502 301001	Salaries & Wages	433,571	412,545	279,692	258,412	269,705
502 301002	Salaries-Overtime	227	234	996		
502 301003	Salaries-Extra Help		4,466			
502 301010	Accrued Annual Leave	87,889-				
Obj 001	Salaries	345,909	417,244	280,688	258,412	269,705
Personnel Benefits						
502 302002	Benefits-Direct	113,866	109,368	82,461	79,925	90,022

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Expenditures
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		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Technology Services						
Work Station Support						
502 302004	Benefits-Bank Accruals		115-	319-		
Obj 002	Personnel Benefits	113,866	109,253	82,142	79,925	90,022
Supplies						
502 303101	Office & Operating Supplies	482	329	711	1,500	1,500
502 303501	Small Tools & Minor Equipmen	617	1,215	4,804	2,500	2,500
502 303502	Software		38		2,500	2,500
502 303590	Small Attrac-Tracked Invento		4,243	400	4,500	4,500
Obj 003	Supplies	1,099	5,823	5,915	11,000	11,000
Other Services - Charges						
502 304201	Communication-Telephone	1,463	1,294	1,315	2,000	2,000
502 304301	Travel	3,806	2,593	1,711	3,500	4,000
502 304801	Repairs-Maintenance	10,125	11,202	2,737	16,000	16,000
502 304901	Miscellaneous	96				
Obj 004	Other Services - Charges	15,490	15,089	5,762	21,500	22,000
Sub 030	Work Station Support	476,363	547,410	374,507	370,837	392,727
Systems Administration						
Salaries						
502 401001	Salaries & Wages	332,994	347,234	339,553	400,714	398,121
502 401002	Salaries-Overtime	4,981	5,142	15,184		
Obj 001	Salaries	337,975	352,376	354,737	400,714	398,121
Personnel Benefits						
502 402002	Benefits-Direct	66,214	71,253	76,505	93,162	104,155
502 402004	Benefits-Bank Accruals		497-	9,688-		
Obj 002	Personnel Benefits	66,214	70,756	66,817	93,162	104,155
Supplies						
502 403101	Office & Operating Supplies	534	144	294	1,000	1,000
502 403501	Small Tools & Minor Equipmen	678	495	170	2,000	2,000
502 403502	Software	147,150	2,453		3,500	3,500
502 403590	Small Attrac-Tracked Invento		1,790	577	3,000	3,000
Obj 003	Supplies	148,362	4,882	1,041	9,500	9,500
Other Services - Charges						
502 404101	Professional Services	381,300	471,666	447,512	482,862	550,521
502 404199	Prof Serv-Software Assurance					180,000
502 404201	Communication-Telephone	1,686	1,210	1,030	2,000	2,000
502 404301	Travel	2,732	1,756	517	500	500
502 404801	Repairs & Maintenance	9,182	10,175	7,991	8,200	12,857
502 404901	Miscellaneous	6,477	682	705		

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		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Technology Services						
Systems Administration						
Other Services - Charges						
Obj 004	Other Services - Charges	401,376	485,489	457,754	493,562	745,878
Sub 040	Systems Administration	953,928	913,503	880,349	996,938	1,257,654
WEB Development						
Salaries						
502 501001	Salaries & Wages	69,187	73,802	64,282	67,775	65,450
502 501002	Salaries-Overtime		1,700			
Obj 001	Salaries	69,187	75,501	64,282	67,775	65,450
Personnel Benefits						
502 502002	Benefits-Direct	14,664	16,021	14,930	16,225	17,501
Obj 002	Personnel Benefits	14,664	16,021	14,930	16,225	17,501
Supplies						
502 503101	Office & Operating Supplies	68			250	250
502 503501	Small Tools & Minor Equipmen				1,000	1,000
502 503502	Software	683	531		1,000	1,000
502 503590	Small Attrac-Tracked Invento			2,107	1,000	1,000
Obj 003	Supplies	751	531	2,107	3,250	3,250
Other Services - Charges						
502 504101	Professional Services		189	190		
502 504201	Communication-Telephone	3,425	3,405	10,082	9,576	9,576
502 504301	Travel			166	500	500
502 504901	Miscellaneous	175				225
Obj 004	Other Services - Charges	3,600	3,594	10,439	10,076	10,301
Sub 050	WEB Development	88,203	95,647	91,758	97,326	96,502
Capital						
Capital Outlay						
502 606401	Machinery & Equipment	23,915	15,203	7,820	25,000	25,000
Obj 006	Capital Outlay	23,915	15,203	7,820	25,000	25,000
Telephony						
Salaries						
502 701001	Salaries & Wages	90,519	95,322	79,540	110,206	112,206
502 701002	Salaries-Overtime	1,391	360	745		
502 701003	Salaries-Extra Help			7,095		
Obj 001	Salaries	91,910	95,682	87,380	110,206	112,206

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Expenditures
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Account	Description	2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Technology Services						
Telephony						
Personnel Benefits						
502 702002	Benefits-Direct	22,249	23,950	23,681	29,602	33,181
502 702004	Benefits-Bank Accruals	100-		612-		
Obj 002	Personnel Benefits	22,149	23,950	23,069	29,602	33,181
Supplies						
502 703101	Office & Operating Supplies	3,138	2,584	3,932	4,000	4,000
502 703401	Purchases for Inv or Resale				1,000	1,000
502 703501	Small Tools & Minor Equipmen	1,161	189	1,181	2,000	2,000
502 703502	Computer Software				500	500
Obj 003	Supplies	4,299	2,773	5,113	7,500	7,500
Other Services - Charges						
502 704201	Communications-Telephone	12,985	8,904	6,132	32,500	21,460
502 704301	Travel	874	1,913	2,076	1,000	2,500
502 704401	Advertising		608			
502 704801	Repair & Maintenance	82,931	80,879	62,575	79,457	21,719
502 704901	Miscellaneous		195	495		
Obj 004	Other Services - Charges	96,790	92,500	71,278	112,957	45,679
Sub 070	Telephony	215,148	214,904	186,840	260,265	198,566
Exception						
Supplies						
502 803101	Office & Operating Supplies	2,804	340	20,900		
502 803501	Small Tools & Minor Equipmen	8,247	773	3,188		
502 803502	Computer Software	10,995	6,744	21,971		
502 803590	Small Attrac-Tracked Invento	33,140	2,016	15,275		
Obj 003	Supplies	55,185	9,872	61,333		
Other Services - Charges						
502 804101	Professional Services		56,696	3,926		
502 804201	Communications-Telephone		24			
502 804301	Travel	46				
502 804501	Operating Rental & Leases			2,731		
502 804590	Rent-Facilities Maint	69,216				
502 804801	Repair & Maintenance	5,459	65,236	20,936		
502 804901	Miscellaneous	7,349	50	3,250		
Obj 004	Other Services - Charges	82,069	122,007	30,843		
Capital Outlay						
502 806401	Machinery & Equipment	3,996	309,642	52,445		
Obj 006	Capital Outlay	3,996	309,642	52,445		

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Expenditures
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		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Technology Services						
Exception						
Sub 080	Exception	141,251	441,521	144,621		
Wireless Network						
Supplies						
502 903101	Office & Operating Supplies	248	1,498	132		
502 903501	Small Tools & Minor Equipmen	630	369	386	1,000	1,000
502 903502	Computer Software			4,168		
502 903590	Small Attrac Computer/Monito	1,105	1,673		10,000	10,000
Obj 003	Supplies	1,984	3,540	4,687	11,000	11,000
Other Services - Charges						
502 904101	Professional Services	816	4,105	6,327		7,515
502 904201	Communications-Telephone	649	510	523		
502 904301	Travel	983	725	701		
502 904501	Operating Rental & Leases	5,800	7,800	7,150	11,500	11,500
502 904701	Utilities-Services	89	111	269		
502 904801	Repair & Maintenance	650	4,338	5,521	4,400	4,700
502 904901	Miscellaneous		190			
Obj 004	Other Services - Charges	8,988	17,778	20,491	15,900	23,715
Sub 090	Wireless Network	10,972	21,318	25,178	26,900	34,715
SDC						
Reclassification & Cost Alloc.						
502 990100	Oper Trans Out		661,000			
Obj 000	Reclassification & Cost Alloc.		661,000			
Salaries						
502 991001	Salaries & Benefits			6,952	10,378	10,687
Obj 001	Salaries			6,952	10,378	10,687
Personnel Benefits						
502 992002	Benefits-Direct			1,383	2,142	2,463
Obj 002	Personnel Benefits			1,383	2,142	2,463
Supplies						
502 993101	Office & Operating Supplies	717	315	43	1,000	1,000
502 993501	Small Tools & Minor Equipmen	763	266	1,044		
502 993590	Small Attrac Computer/Monito	3,080	259	291		
Obj 003	Supplies	4,559	840	1,378	1,000	1,000

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Expenditures
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		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Technology Services						
SDC						
Other Services - Charges						
502 994101	Professional Services	13,025	3,479	1,051		
502 994201	Communications-Telephone	521	729	122		300
502 994301	Travel				500	500
502 994590	Rent-Facilities Maint		34,016-	63,448	69,216	69,216
502 994801	Repair & Maintenance	23,170	3,156	12,031		4,900
Other Services - Charges						
Obj 004	Other Services - Charges	36,717	26,652-	76,651	69,716	74,916
Capital Outlay						
502 996401	Machinery & Equipment	24,466				
Obj 006	Capital Outlay	24,466				
Debt Service-Interest						
502 998201	Interest on Interfund Debt		65,203			
Obj 008	Debt Service-Interest		65,203			
Sub 099	SDC	65,742	700,390	86,364	83,236	89,066
Fnd 502	Technology Services	2,816,092	3,960,472	2,821,333	4,538,054	4,185,456