

Warren County Information Technology Committee
July 2008 IT/Telecom Committee Meeting
Agenda

1. Technology demo
2. Server and PC replacements
3. IT report
4. Report on possible IT restructure
5. Budget adjustments

7/24/2008

Telecommunications Savings

	2004	2005	2006	2007	2008
savings	\$20,000	\$20,000	\$20,000	\$20,000	\$5,000
savings	\$123,000	\$123,000	\$123,000	\$123,000	\$123,000
savings		\$23,000	\$23,000	\$23,000	\$23,000
new revenue		\$5,400	\$5,400	\$5,400	\$5,400
new revenue			\$10,000	\$10,000	\$10,000
new revenue			\$110,000		
savings			\$20,000		
new revenue				\$2,880	\$2,880
new revenue				\$4,680	\$4,680
savings			\$1,000	\$1,000	\$1,000
savings		\$20,000			
savings				\$20,000	
savings				\$13,465	\$13,465
savings				\$6,000	\$6,000
savings				\$6,900	\$6,900
savings				\$1,200	\$1,200
new revenue				\$2,000	\$2,000
savings				\$5,000	\$5,000
	\$143,000	\$191,400	\$312,400	\$229,425	\$209,525

5 years

\$1,085,750

Cost to County is approximately \$30,000 per year

2008 approved technology equipment to date (unofficial)

<u>Department</u>	<u>Cost</u>
Public Health	\$131,330
Sheriff	\$9,091
Employment and Training	\$5,185
(IT) Enterprise	\$4,536 *
Westmount	\$4,351
County Attorney	\$3,390
DPW	\$2,934
Emergency Services	\$2,437
Social Services	\$2,010
DA	\$436
IT Dept	\$0
20 other departments	\$0

IT/Telecom Report July 23, 2008

Service Requests/Work Orders, May 2008 thru present

1,418 IT work orders completed

Current Major Projects (√ completed)

Tourism	Web site Fall layouts
Planning	First Wilderness Heritage Corridor web site
Treasurer	LOGOS Financial Management upgrade version 4.2 √
County	multiple updates to County web site √
Tourism	Warren County Tourism out-sourced hosting site failed and IT brought this important site in-house √
DPW	reengineer network → county network
Up Yonda	POS system
Self-Insurance	Re-engineer, re-write disability system
County Attorney	Analysis/Design of contract management system
Health	MOM/MCH upgrades
Health	POC support
Tourism	support new Business system
DSS	business systems upgrades
County Attorney	upgrade Amicus system
Human Resources	CSEA reports √