



Barnstable County

Regional Government of Cape Cod

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handout to committee 3/9/16

Information Technology Department

MEMO

DATE: March 9th, 2016
TO: Barnstable County Commissioners, Barnstable County Assembly of Delegates
FROM: William Traverse, Director of Information Technology *[Signature]*
SUBJECT: IT Budget Update, March 2016

The Barnstable County Information Technology Department is in diligent pursuit of both cost-cutting and generating annually recurring revenue.

Current invoiced revenue for Regional IT Services: **\$161,253.94**
Revenue estimate for annually recurring services only: **\$305,919.02**
Total annual revenue, including non-recurring services, is estimated between **\$357,501.02** and **\$416,899.02**.
Anticipated savings this calendar year due to service consolidation efforts: **\$58,512.51**

Request:

- ↑ Increase: 5239 Professional Services – Advisory services and videography (\$4,000)
- ↑ Increase: 5282 In-State Travel – Compensate for decrease in Vehicle Fuel line (5303) (\$2,000)
- ↓ Decrease: 5220 Utilities –Removed per recommendation of Finance (\$10,000)
- ↓ Decrease: 5303 Fuel – Compensate for increase in In-State Travel line (5282) (\$2,000)
- ↓ Decrease: 5501 Vehicle – No additional vehicles needed. (\$23,000)

Review:

- ↓ Decrease: 5110 Temporary Salaries – (\$15,000)
 - ↓ Decrease: 5120 Overtime Salaries – (\$6,000)
 - ↓ Decrease: 5513 Telephones – (\$8,000)
 - ↓ Decrease: 5241 Education of Employees – (\$4,000)
 - ↓ Decrease: 5276 Software/Hardware Maintenance – (\$90,000)
 - ↓ Decrease: 5282 In-State Travel – (\$2,000)
 - ↓ Decrease: 5547 Office Furniture – (\$1,000)
 - ↓ Decrease: 5806 Interior Renovations – (\$35,000)
 - ↓ Decrease: 5813 Telephone Systems – (\$15,000)
 - ↓ Decrease: 5250 Major Software Systems – (\$25,000)
- Removed: New Initiatives: Net increase of (5) FTEs.

Adjustments may result in reduced level of service due to prioritization of critical infrastructure, as well as increased risk to business continuity capabilities due to lack of contingency funds.



*emailed to delegates
3/8/16*

**BARNSTABLE COUNTY
FISCAL YEAR 2017 BUDGET**

Information Technology Department

PERSONNEL SCHEDULES

SALARIES / WAGES

POSITION	Part-time/Full-time	Grade / Step	SALARY
IT Director	Full	MP4.7	\$ 89,053.00
Deputy Director	Full	MP3.2	\$ 73,122.00
Adm & Fin Manager	Full	SPT7.2	\$ 68,366.00
Systems Administrator	Full	SPT4.5	\$ 67,457.00
Systems Administrator	Full	SPT4.5	\$ 67,257.00
Systems Administrator	Full	SPT4.2	\$ 61,550.00
Projects Coordinator	Part	SPT4.2	\$ 31,185.00
IT Services Specialist	Full	SPT3.5	\$ 61,082.00
IT Services Specialist	Full	SPT3.3	\$ 56,953.00
IT Services Specialist	Full	SPT3.2	\$ 55,888.00
IT Services and Outreach Coor	Part	SPT3.2	\$ 28,317.00
Subtotal -Salaries/Wages			\$ 660,230.00

FRINGE BENEFITS

Health Insurance		\$ 119,664.00
Retirement		\$ 120,639.00
Medicare		\$ 9,632.00
Subtotal - Fringes		\$ 249,935.00

Grand Total FY2017 Request \$ 910,165.00