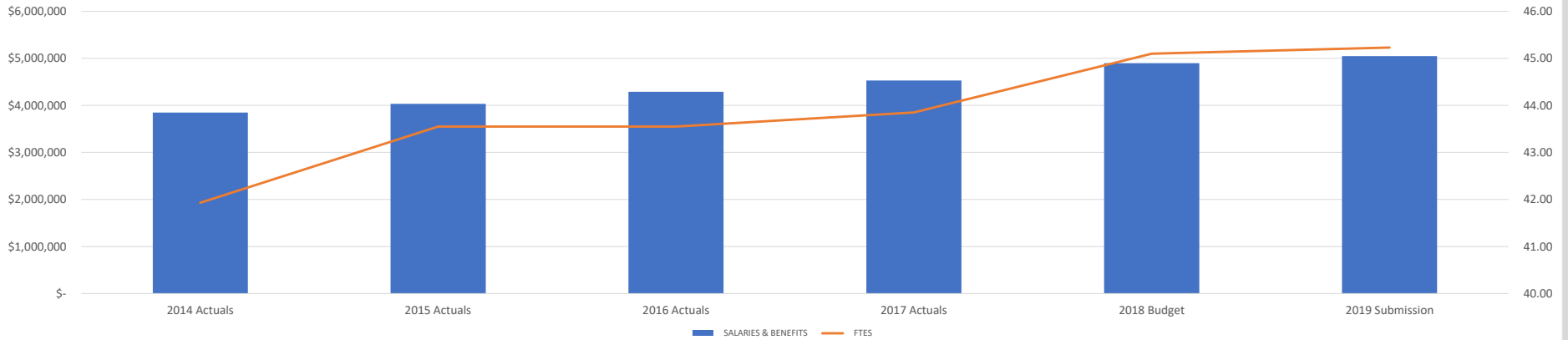


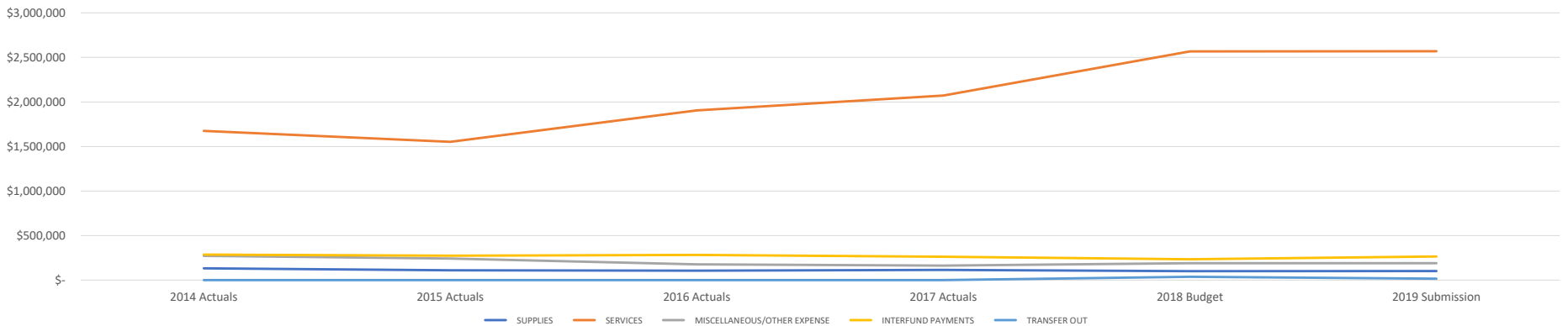
Information Services - Internal Service Fund

| ObjectAccount | 2014 Actuals | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Six-Month Actuals | 2018 Budget | 2019 Submission |
|-----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| OTHER TAX | | | | | | | |
| LICENSES & PERMITS | | | | | | | |
| INTERGOVERNMENTAL REVENUE | \$ 51,714.64 | \$ 9,998.63 | \$ 7,200.36 | \$ 65,572.56 | \$ 152,173.77 | \$ 344,215.00 | \$ 303,151.00 |
| CHARGES FOR SERVICES | \$ 6,350,359.37 | \$ 6,625,154.98 | \$ 6,812,260.24 | \$ 7,193,871.48 | \$ 3,852,152.28 | \$ 7,681,861.00 | \$ 7,884,899.00 |
| FINES & PENALTIES | | | | | | | |
| MISCELLANEOUS/OTHER REVENUE | \$ 96,613.94 | \$ 153,671.91 | \$ 95,056.37 | \$ 74,818.43 | \$ 22,696.18 | | |
| TRANSFER IN | | | | | | | |
| Total Revenues | \$ 6,498,687.95 | \$ 6,788,825.52 | \$ 6,914,516.97 | \$ 7,334,262.47 | \$ 4,027,022.23 | \$ 8,026,076.00 | \$ 8,188,050.00 |
| SALARIES & BENEFITS | \$ 3,845,901.90 | \$ 4,032,555.61 | \$ 4,288,801.63 | \$ 4,528,904.28 | \$ 2,274,129.28 | \$ 4,897,954.00 | \$ 5,046,798.00 |
| SUPPLIES | \$ 131,984.48 | \$ 110,083.35 | \$ 105,405.70 | \$ 115,017.07 | \$ 37,382.08 | \$ 100,153.00 | \$ 100,850.00 |
| SERVICES | \$ 1,674,514.76 | \$ 1,552,203.39 | \$ 1,905,265.88 | \$ 2,071,319.84 | \$ 1,490,983.26 | \$ 2,568,026.00 | \$ 2,569,388.00 |
| MISCELLANEOUS/OTHER EXPENSE | \$ 271,990.99 | \$ 242,374.21 | \$ 176,065.36 | \$ 162,634.56 | \$ 4,901.12 | \$ 189,000.00 | \$ 189,000.00 |
| INTERFUND PAYMENTS | \$ 286,258.15 | \$ 273,316.02 | \$ 282,144.89 | \$ 262,665.94 | \$ 117,548.54 | \$ 233,669.00 | \$ 265,636.00 |
| TRANSFER OUT | | | | | | \$ 36,990.00 | \$ 16,200.00 |
| Total Expenses | \$ 6,210,650.28 | \$ 6,210,532.58 | \$ 6,757,683.46 | \$ 7,140,541.69 | \$ 3,924,944.28 | \$ 8,025,792.00 | \$ 8,187,872.00 |
| FTEs | 41.93 | 43.55 | 43.55 | 43.85 | | 45.10 | 45.23 |

Staffing



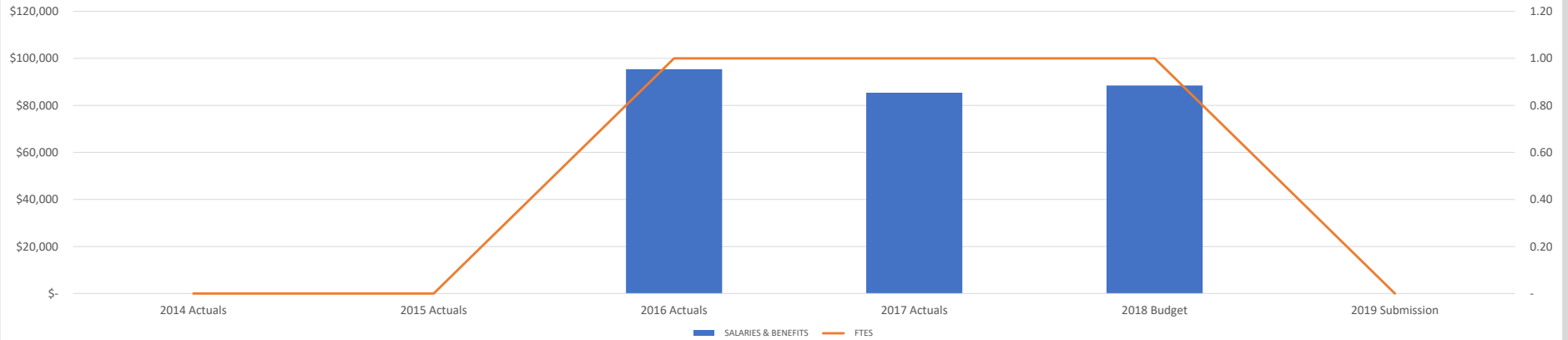
Expenses



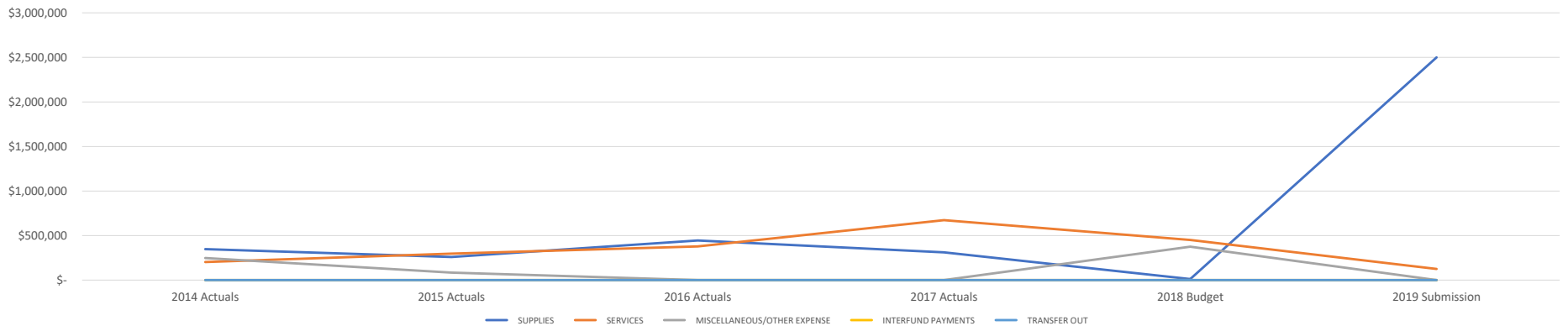
Information Services' Tech Initiatives - Internal Service Fund

| ObjectAccount | 2014 Actuals | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Six-Month Actuals | 2018 Budget | 2019 Submission |
|-----------------------------|----------------------|----------------------|------------------------|------------------------|------------------------|----------------------|------------------------|
| OTHER TAX | | | | | | | |
| LICENSES & PERMITS | | | | | | | |
| INTERGOVERNMENTAL REVENUE | | | | | \$ 12,649.48 | \$ 28,000.00 | \$ 30,775.00 |
| CHARGES FOR SERVICES | | \$ 304,797.36 | \$ 350,940.00 | \$ 553,457.72 | \$ 281,657.58 | \$ 561,678.00 | \$ 492,913.00 |
| FINES & PENALTIES | | | | | | | |
| MISCELLANEOUS/OTHER REVENUE | | | | \$ 96.93 | | | |
| TRANSFER IN | | | \$ 850,000.00 | | | | \$ 2,500,000.00 |
| Total Revenues | \$ - | \$ 304,797.36 | \$ 1,200,940.00 | \$ 553,554.65 | \$ 294,307.06 | \$ 589,678.00 | \$ 3,023,688.00 |
| SALARIES & BENEFITS | | | \$ 95,402.51 | \$ 85,379.74 | \$ 5,775.00 | \$ 88,464.00 | |
| SUPPLIES | \$ 348,117.05 | \$ 259,431.36 | \$ 445,373.84 | \$ 311,342.87 | \$ 281.22 | \$ 11,536.00 | \$ 2,500,000.00 |
| SERVICES | \$ 202,415.12 | \$ 297,117.07 | \$ 378,286.64 | \$ 672,812.15 | \$ 102,388.46 | \$ 450,000.00 | \$ 125,000.00 |
| MISCELLANEOUS/OTHER EXPENSE | \$ 247,010.80 | \$ 84,174.91 | | | \$ 414,121.95 | \$ 375,000.00 | |
| INTERFUND PAYMENTS | | | | | | | |
| TRANSFER OUT | | | | | | | |
| Total Expenses | \$ 797,542.97 | \$ 640,723.34 | \$ 919,062.99 | \$ 1,069,534.76 | \$ 522,566.63 | \$ 925,000.00 | \$ 2,625,000.00 |
| FTES | - | - | 1.00 | 1.00 | | 1.00 | - |

Staffing



Expenses



Information Services' Tech Initiatives - Internal Service Fund

| | Status-Quo | Request | Total ASK | Description |
|------------------------------------|----------------------|---------------------|------------------------|--|
| SALARIES & BENEFITS | \$ - | | | |
| | | | | GIS Project completed in 2018 - 1.0 term position eliminated |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | \$ - | |
| SUPPLIES | \$ 11,536.00 | | | |
| | | 1,200,000.00 | | Financial Management Software (FMS) Solution - Payroll/HR - 2019 |
| | | 800,000.00 | | Record Management System Replacement - Sheriff - 2019 |
| | | 500,000.00 | | Case Management Software - District Court - 2019 |
| | | (11,536.00) | | GIS Project completed in 2018 |
| | | | | |
| | | | | |
| | | | \$ 2,500,000.00 | |
| SERVICES | \$ 450,000.00 | | | |
| | | 125,000.00 | | Assessor/Treasurer System (ATS) Software Modifications - 2019 |
| | | (200,000.00) | | FMS Design & Development costs completed in 2018 |
| | | (250,000.00) | | ATS Software Modifications completed in 2018 |
| | | | | |
| | | | | |
| | | | | |
| | | | \$ 125,000.00 | |
| MISCELLANEOUS/OTHER EXPENSE | \$ 375,000.00 | | | |
| | | (375,000.00) | | Firewall Replacement Project completed in 2018 |
| | | | | |
| | | | | |
| | | | | |
| | | | \$ - | |
| INTERFUND PAYMENTS | \$ - | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | \$ - | |
| TRANSFER OUT | \$ - | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | \$ - | |
| GRAND TOTAL | \$ 836,536.00 | 1,788,464.00 | \$ 2,625,000.00 | |