

Information Technologies

6.25% NCC Target	Recommended NCC	Variance
\$6,892,333	\$7,415,964	\$523,631

- ▶ Net County Cost decrease of \$425,055 (5%)
- ▶ Budget reductions are achieved primarily from:
 - Elimination of 3 vacant positions
 - Savings from vacant IT Director position
 - Significant reductions in services and supplies
 - Telephone service contracts (new CalNet 3 agreements)
 - Completion of VOIP project in 2014
 - Microsoft software enterprise agreement (negotiated lower pricing)
 - FAMIS system support (eliminated)

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- ▶ Budget Reduction Impacts
 - Director will remain vacant, leadership and oversight from Chief Technology Officer and Assistant IT Director
 - Deletion of positions will put department in “maintenance mode”
 - No ability to implement or develop newer technologies