



Information Technology Significant Changes 2014-2015

- **Personnel Changes:**
 - **Elimination of one full-time and three part-time Computer Support positions**
- **Department Specific Costs**
 - **Increases to Training, Contract Services, and Vehicle Maintenance line items.**
- **8% Reduction in Cost to Departments**



Multimedia

Significant Changes 2014-2015

- **Trial Support**
 - Provide substantial Audio/Visual Trial and Pre-Trial Support to District Attorney's Office
- **Personnel Changes:**
 - Increase from 0.75 to 1 FTE
 - Full Time Benefits required for 0.75 FTE Employees
 - A/V Trial Support
 - Reduce use of Contract Staff



Computer Steering Committee Significant Changes 2014-2015

- Refinement of Cost Allocations
 - Current Year Departmental Charges:

	MONTHLY	ANNUAL COST	EXTENDED	
COST DETAIL	Per User Charges			
	<i>Licensing (Office, Systems Mgmt, etc.)</i>	13.00	156.00	
	<i>Email and Website</i>	14.08	169.00	
	<i>Archiving</i>	3.75	45.00	
	<i>Storage (Including Backups)</i>	6.83	82.00	\$452.00
	Per Device Charges			
	<i>Hardware Replacement Program</i>	15.00	180.00	
<i>Licensing (Windows, Servers, Antivirus, etc.)</i>	4.50	54.00		
<i>Network, Internet & Data</i>	11.67	140.00	\$374.00	