

Internal Service / Interdepartmental Charges

Departments will not be able to make any adjustments to any internal service allocations. The internal service / interdepartmental charges and the contact person are described below:

ITD GIS/Aerials (04202)

The GIS area has a separate indexcode within ITD that houses the cost and revenue for providing this service. As with all internal services the net cost of this activity is spread to its customers. A baseline percentage is calculated for each customer based on estimates provided by ITD for the new fiscal year costs. This baseline percentage is then used to spread the net cost of this indexcode.

Tech Refresh/Pay-Go Sys Dev (04203)

This allocation pertains to the end user refresh and any ITD system development projects that are funded with cash. Billing and the budget are based on the cost, count and deployment date of equipment/projects. A detailed list of the end user refresh by customer/indexcode is available through ITD.

ITD Network Group (04204)

The Network Technology Group is a separate indexcode within ITD that houses the costs and revenue for providing this service. As with all internal services the net cost of this activity is spread to its customers. A baseline percentage is calculated for each customer based on ITD's inventory for PC's and laptops. This baseline percentage is then used to spread the net cost of this indexcode.

Radio IS Charge (04209)

The Radio activity is a separate subfund within ITD that houses the costs and revenue for providing this service. As with all internal services the net cost of this activity is spread to its customers. A baseline percentage is calculated for each customer based on ITD's inventory for radios. This baseline percentage is then used to spread the net cost of this indexcode.

Telecommunication (04210)

Telecommunications is a separate subfund within ITD that houses the costs and revenue for providing this service, including network connectivity costs, long distance, cable/Comcast and satellite phones. As with all internal services the net cost for providing this service is spread to its customers. The customer allocation is calculated based on ITD's inventory of non-wireless telecommunication equipment coupled with ITD's actual cost of that specific telecom category to create a weighted cost. This weighted cost is then used to calculate a baseline percentage. This baseline percentage is then used to spread the net cost of this activity. Examples of the telecom categories includes: desk phone, T1 frame relay, essex centrex and KSU.

Data Center Services (04219)

This allocation pertains to the costs associated with using your computer and the data center which stores the City's programs and information. As with all internal services the net cost of this activity is spread to its customers. The allocation has two different components: direct bill items for systems costs identifiable to a specific customer and a baseline percentage calculated using a per device total for each customer.

Wireless Communication (04220)

The cost and budget for the City's wireless devises sits in ITD's Telecommunication budget. The allocation to the customers, those who directly drive this cost, is derived by calculating a baseline percentage based on ITD's inventory for the different type of wireless devices. This baseline percentage is then used to spread the net cost of this indexcode. Examples of wireless devices include: data cards, pagers and three categories of cell phones.

Mailroom Charge (04221)

The Central Mailroom activity has a separate indexcode within this internal service fund that houses the cost and revenue for providing this service. The activities/costs in this indexcode include postage costs, mail delivery, sorting / security and mail courier contract costs. As with all internal services the net cost of this activity is spread to its customers. Current year-to-date and prior year actual expenditures are used to calculate a baseline percentage. This baseline percentage is then used to spread the net cost of this activity.

Offsite Storage (04222)

The IT budgeted amount to Filing Source for physical document storage is allocated to customers by taking the current and prior year costs as submitted by ITD to create a baseline percentage. This baseline percentage is then used to spread the budget cost to Filing Source.

Article V Revenue

Section 28 of F.S. §10 for first page and \$8.50 for each additional page of which the clerk of the court, courts, state attorney and public defender get a piece
 Technology: Courts, State Attorney and Public Defender
 \$2 first page and \$2 for each additional page

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12 Projected	FY 12-13 Proposed
Revenue									
Recording Fee Revenue	3,013,820	3,169,665	2,617,922	1,547,866	1,090,027	1,016,134	995,406	936,739	1,050,000
Interest Income	0	69,039	122,586	117,426	91,785	78,795	12,584	5,734	5,105
Other	0	0	5,556	0	129,361	5,564	0	0	0
Fund Balance Transfers	0	929,195	25,000	873,385	917,686	542,210	845,349	190,987	0
Transfer from Other Funds	0	458,403	0	0	0	0	0	0	0
General Fund Subsidy	0	0	0	0	0	0	544,845	1,113,050	1,008,249
Total Revenues	3,013,820	4,626,302	2,771,064	2,538,677	2,228,859	1,642,703	2,398,184	2,246,509	2,063,354
Expenses									
IT Maintenance / Support	1,222,827	1,107,847	1,409,361	1,453,756	1,293,347	996,087	1,569,584	1,535,389	1,299,797
Other	98,506	71,825	176,097	268,459	364,082	405,276	255,575	355,043	344,472
Professional Services	122,321	297	124,680	25,100	32,800	3,190	3,330	20,000	20,000
Installment Purchase (equip)	0	52,071	11,790	1,405	14,610	17,000	16,772	16,474	17,274
Dues & Subscriptions	0	0	0	0	0	50,631	50,331	48,416	50,432
Equipment Purchases									
Debt on Capital Projects (B4)	0	115,965	138,870	112,808	14,792	3,707	1,276	0	0
Computer Equip Refresh Alloc.	0	0	0	0	0	0	0	56,543	71,682
Software / Hardware Purchases	133,403	211,552	257,425	233,639	481,769	330,332	334,881	464,288	259,697
Office / Recording Equipment	1,469	259,756	765,746	82,898	185,802	51,548	15,649	3,210	0
Total Expenses	1,578,526	1,819,313	2,883,969	2,178,065	2,387,202	1,857,771	2,247,398	2,499,363	2,063,354
Variance	1,435,294	2,806,989	-112,905	360,612	-158,343	-215,068	150,786	-252,854	0

