

INFORMATION TECHNOLOGY DEPARTMENT

Departmental Summary

FUND/ACTIVITY	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
General Fund:				
<i>Revenue</i>				
Administration	830,605	861,143	798,721	790,657
Infrastructure Management	8,825	55,601	55,601	56,158
Geographic Information Systems	12,026	11,666	11,666	11,783
User Services	373	253	253	256
Total Revenues	<u>851,829</u>	<u>928,663</u>	<u>866,241</u>	<u>858,854</u>
<i>Expenditure</i>				
Administration	344,549	292,159	309,123	299,165
Infrastructure Management	1,532,218	1,781,363	1,836,345	1,944,093
Geographic Information Systems	474,686	521,248	573,331	572,783
Enterprise Application Development	1,730,671	1,875,101	1,933,458	1,935,061
User Services	1,204,160	1,215,284	1,243,513	1,261,609
Total Expenditures	<u>5,286,284</u>	<u>5,685,155</u>	<u>5,895,770</u>	<u>6,012,711</u>
Subsidy	4,434,455	4,756,492	5,029,529	5,153,857
<i>Personnel</i>				
Administration	1.00	1.00	2.00	2.00
Infrastructure Management	8.00	9.00	9.00	9.00
Geographic Information Systems	4.00	4.00	4.00	4.00
Enterprise Application Development	5.00	6.00	6.00	6.00
User Services	10.00	10.00	10.00	10.00
Total Personnel	<u>28.00</u>	<u>30.00</u>	<u>31.00</u>	<u>31.00</u>
Internal Service Funds:				
<i>Expenditure</i>				
Telephone Communication	504,215	550,062	550,560	553,355
Total Expenditures	<u>504,215</u>	<u>550,062</u>	<u>550,560</u>	<u>553,355</u>
<i>Personnel</i>				
Telephone Communication	1.00	1.00	1.00	1.00
Total Personnel	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Expenditure Total	<u>5,790,499</u>	<u>6,235,217</u>	<u>6,446,330</u>	<u>6,566,066</u>
Personnel Total	<u>29.00</u>	<u>31.00</u>	<u>32.00</u>	<u>32.00</u>

INFORMATION TECHNOLOGY DEPARTMENT

Administration G001 IT001000 General Fund

Description:

The function of Information Technology Administration is to support the use of current, new, and emerging technologies that enhance our ability to gather information and manage the resulting information resources in a way that improves decision making throughout the organization.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	830,605	861,143	798,721	790,657
Revenue Totals	830,605	861,143	798,721	790,657

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	227,989	233,839	247,851	237,817
Contractual Services	112,541	47,520	50,472	50,548
Commodities	4,020	10,800	10,800	10,800
Total Expenditure	344,549	292,159	309,123	299,165
Subsidy	(486,056)	(568,984)	(489,598)	(491,492)

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
IT Director	1.00	1.00	1.00	1.00
Executive Administrative Assistant	---	---	1.00	1.00
Total Full-time Permanent Employees	1.00	1.00	2.00	2.00

The amended budget for fiscal year 2017 replaces an part time clerical position with a full time clerical position.

INFORMATION TECHNOLOGY DEPARTMENT

**Infrastructure Management
G001 IT150000
General Fund**

Description:

The Infrastructure Management division provides for the development and operational support of the City's networks and related equipment.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	---	51	51	52
Intergovernmental	8,825	55,550	55,550	56,106
Revenue Totals	8,825	55,601	55,601	56,158

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	1,073,586	1,209,163	1,217,599	1,240,140
Contractual Services	398,838	347,000	393,546	478,753
Commodities	3,315	5,200	5,200	5,200
Capital Outlays	56,479	220,000	220,000	220,000
Total Expenditure	1,532,218	1,781,363	1,836,345	1,944,093
Subsidy	1,523,393	1,725,762	1,780,744	1,887,935

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
IT Infrastructure Manager	1.00	1.00	1.00	1.00
IT Network Engineer	2.00	2.00	3.00	3.00
Network Technician	5.00	6.00	5.00	5.00
Total Full-time Permanent Employees	8.00	9.00	9.00	9.00

The recommendation for fiscal year 2018 includes additional funds related to increases in software maintenance contract costs.

INFORMATION TECHNOLOGY DEPARTMENT

Geographic Information Systems G001 IT151000 General Fund

Description:

The function of this division is to provide for the development and on-going support of the City's geographic information systems.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	---	51	51	52
Intergovernmental	12,026	11,615	11,615	11,731
Revenue Totals	12,026	11,666	11,666	11,783

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	387,411	443,248	437,416	450,083
Contractual Services	87,035	75,500	133,415	120,200
Commodities	240	---	---	---
Capital Outlays	---	2,500	2,500	2,500
Total Expenditure	474,686	521,248	573,331	572,783
Subsidy	462,660	509,582	561,665	561,000

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
GIS Manager	1.00	1.00	1.00	1.00
Senior GIS Analyst	1.00	1.00	1.00	1.00
GIS Analyst	1.00	1.00	2.00	2.00
GIS Specialist	1.00	1.00	---	---
Total Full-time Permanent Employees	4.00	4.00	4.00	4.00

INFORMATION TECHNOLOGY DEPARTMENT

**Enterprise Application Development
G001 IT152000
General Fund**

Description:

The Enterprise Application Development division provides for the development and on-going support of the City's computer based applications.

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	728,612	861,601	862,458	874,061
Contractual Services	994,087	1,009,000	1,066,500	1,056,500
Commodities	115	---	---	---
Capital Outlays	7,857	4,500	4,500	4,500
Total Expenditure	1,730,671	1,875,101	1,933,458	1,935,061

Subsidy	1,730,671	1,875,101	1,933,458	1,935,061
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Deputy IT Director	---	---	1.00	1.00
Applications Development Manager	1.00	1.00	---	---
ERP Systems Manager	---	---	1.00	1.00
IT Senior Web Developer	2.00	2.00	2.00	2.00
IT Systems Analyst/Programmer	2.00	2.00	2.00	2.00
Network Technician	---	1.00	---	---
Total Full-time Permanent Employees	5.00	6.00	6.00	6.00

The personnel changes reflect the updated Information Technology organizational structure. Only job classification titles have changed for some positions; the overall number of personnel remains the same.

INFORMATION TECHNOLOGY DEPARTMENT

**User Services
G001 IT153000
General Fund**

Description:

The User Services division provides technical on-going support of the City's computers and computer users.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	373	253	253	256
Revenue Totals	373	253	253	256

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	1,180,686	1,203,584	1,232,913	1,251,009
Contractual Services	10,189	11,700	10,600	10,600
Other Services and Charges	13,217	---	---	---
Commodities	68	---	---	---
Total Expenditure	1,204,160	1,215,284	1,243,513	1,261,609

Subsidy	1,203,787	1,215,031	1,243,260	1,261,353
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Deputy IT Director	---	---	1.00	1.00
User Services Manager	1.00	1.00	---	---
Business Analyst Manager	1.00	1.00	---	---
Business & Public Technology Manager	---	---	1.00	1.00
Business Analyst	2.00	2.00	2.00	2.00
User Support Manager	---	---	1.00	1.00
Senior User Support Technician	1.00	1.00	---	---
User Support Technician	4.00	4.00	4.00	4.00
Client-Server Application Developer	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	10.00	10.00	10.00	10.00

The personnel changes reflect the updated Information Technology organizational structure. Only job classification titles have changed for some positions; the overall number of personnel remains the same.

INFORMATION TECHNOLOGY DEPARTMENT

Telephone Communications
I033 IT154000
IT - Telephone Communication Fund

Description:

The function of Telephone Communications is to provide coordinated, low-cost, comprehensive telecommunications services to City government activities.

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	129,725	132,462	132,960	135,755
Contractual Services	374,472	417,500	417,500	417,500
Commodities	18	100	100	100
Total Expenditure	504,215	550,062	550,560	553,355

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Network Technician	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	1.00	1.00	1.00	1.00

INFORMATION TECHNOLOGY DEPARTMENT

