

Information Technology Department

Departmental Summary

General Fund

ORGANIZATION CODE	2005-06 ACTUAL	2006-07		2007-08 ADOPTED
		ADOPTED	AMENDED	
Revenue				
Application Development Support	84,070	---	48,753	50,216
GIS	18,336	---	24,377	25,108
Information Technology Operations	366,235	310,000	366,000	366,000
Network and Operations	167,911	121,000	72,800	75,000
Total Revenues	<u>636,552</u>	<u>431,000</u>	<u>511,930</u>	<u>516,324</u>
Expenditure				
Application Development Support	1,196,945	1,475,587	1,441,307	1,473,767
GIS	198,817	242,799	241,129	247,689
Information Technology Operations	240,290	332,954	310,490	315,600
Network and Operations	2,004,675	2,237,444	2,325,534	2,368,014
Total Expenditures	<u>3,640,727</u>	<u>4,288,784</u>	<u>4,318,460</u>	<u>4,405,070</u>
Subsidy	3,004,175	3,857,784	3,806,530	3,888,746
Personnel				
Application Development Support	8.00	10.00	10.00	10.00
GIS	2.00	2.00	2.00	2.00
Information Technology Operations	2.00	2.00	2.00	2.00
Network and Operations	9.00	11.00	11.00	11.00
Total Personnel	<u>21.00</u>	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>

Internal Service Funds

ORGANIZATION CODE	2005-06 ACTUAL	2006-07		2007-08 ADOPTED
		ADOPTED	AMENDED	
Expenditure				
Finance - DP Departmental Equipment	7,597	---	---	---
Finance - Telephone Communication	541,073	575,697	559,227	562,520
Finance - Telephone Communication	207,044	---	---	---
PC Repair and Replacement	(1)	---	---	---
Total Expenditures	<u>755,713</u>	<u>575,697</u>	<u>559,227</u>	<u>562,520</u>
Personnel				
Finance - 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>4,396,440</u>	<u>4,864,481</u>	<u>4,877,687</u>	<u>4,967,590</u>
Personnel Total	<u>22.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>

Information Technology Department


Information Technology Operations
GE001 IFT010000
General Fund

Description:

The function of Information Technology 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	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	366,235	310,000	366,000	366,000
Revenue Totals	366,235	310,000	366,000	366,000

Expenditure Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	155,460	258,700	236,150	243,390
Contractual Services	83,547	71,735	71,690	69,560
Commodities	1,283	2,519	2,650	2,650
Total Expenditure	240,290	332,954	310,490	315,600

Subsidy	(125,945)	22,954	(55,510)	(50,400)
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Information Technology Director	1.00	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	2.00	2.00	2.00	2.00

Information Technology Department

Network and Operations
GE001 IFT010100
General Fund

Description:

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

Revenue Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Intergovernmental	167,911	121,000	72,800	75,000
Revenue Totals	167,911	121,000	72,800	75,000

Expenditure Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	976,382	926,800	1,014,540	1,057,020
Contractual Services	474,975	477,544	477,544	477,544
Commodities	7,145	10,600	10,950	10,950
Capital Outlays	546,173	822,500	822,500	822,500
Total Expenditure	2,004,675	2,237,444	2,325,534	2,368,014

Subsidy	1,836,764	2,116,444	2,252,734	2,293,014
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Department User Support Technician	---	2.00	2.00	2.00
Network Administrator	1.00	1.00	1.00	1.00
Network Technician	3.00	3.00	3.00	3.00
System Administrator	1.00	1.00	1.00	1.00
Public Safety Systems Manager	1.00	1.00	1.00	1.00
User Support Technician	3.00	3.00	3.00	3.00
Total Full-time Permanent Employees	9.00	11.00	11.00	11.00

Information Technology Department


GIS
GE001 IFT010200
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	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Intergovernmental	18,336	---	24,377	25,108
Revenue Totals	18,336	---	24,377	25,108

Expenditure Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	179,347	186,200	184,530	191,090
Contractual Services	19,470	56,599	56,599	56,599
Total Expenditure	198,817	242,799	241,129	247,689

Subsidy	180,481	242,799	216,752	222,581
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
GIS Administrator	1.00	1.00	1.00	1.00
GIS Analyst	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	2.00	2.00	2.00	2.00

Information Technology Department

Application Development Support
GE001 IFT010300
General Fund

Description:

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

Revenue Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Intergovernmental	84,070	---	48,753	50,216
Revenue Totals	84,070	---	48,753	50,216

Expenditure Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	621,682	904,800	870,520	902,980
Contractual Services	575,194	570,787	570,787	570,787
Commodities	69	---	---	---
Total Expenditure	1,196,945	1,475,587	1,441,307	1,473,767

Subsidy	1,112,875	1,475,587	1,392,554	1,423,551
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
ERP Systems Manager	---	---	1.00	1.00
User Support Administrator	1.00	1.00	1.00	1.00
Web Manager	1.00	1.00	1.00	1.00
Client-Server Application Developer	6.00	8.00	7.00	7.00
Total Full-time Permanent Employees	8.00	10.00	10.00	10.00

Information Technology Department


Finance - Telephone Communication
IS033 IFT040000
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	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	109,479	112,200	110,730	114,030
Contractual Services	431,594	463,497	448,497	448,490
Total Expenditure	541,073	575,697	559,227	562,520

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Telephone Administrator	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	1.00	1.00	1.00	1.00

Information Technology Department

❖ Finance - DP Departmental Equipment
IS151 IFT070000
Information Technology Operations Fund

Description:

This function, once used to finance the purchase of equipment for various departments, is no longer being used.

Expenditure Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Transfers to Other Funds	7,597	---	---	---
Total Expenditure	7,597	---	---	---

Information Technology Department

❖ **PC Repair and Replacement**
IS154 IFT100000
PC Maintenance Fund

Description:

This function, once used to finance the maintenance and replacement purchases of personal computers, is no longer being used.

Expenditure Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other Services and Charges	(1)	---	---	---
Total Expenditure	(1)	---	---	---

Information Technology Department

❖ Finance - Telephone Communication
IS157 IFT040000
Central Services - Discounted Fund

Description:

The function of Telephone Communications is to provide coordinated, low-cost, comprehensive telecommunications services to City government activities. This particular fund, IS157 – Discounted Fund, is no longer being used.

Expenditure Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Transfers to Other Funds	207,044	---	---	---
Total Expenditure	207,044	---	---	---

