DEPARTMENT SUMMARY

INFORMATION TECHNOLOGY

DEPARTMENT DESCRIPTION:

The Information Technology Department is responsible for providing data communications, telecommunications, software applications, and GIS services to all City departments.

		2009 Actual	2010 Amended Budget	2010 Estimated Actual	2011 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 1,775,067	$ 1,515,120	$ 1,510,861	$ 1,586,934
Services, Supplies, and Other Charges		661,906	801,478	790,030	712,529
Capital Outlay		79,362	61,608	62,001	11,000
Total Expenditures		$ 2,516,335	$ 2,378,206	$ 2,362,892	$ 2,310,463
*FY 2010 Adopted Budget:			$ 2,301,109		
EXPENDITURES BY ACTIVITY:					
IT Operations	1251	$ 2,097,499	$ 1,934,349	$ 1,915,429	$ 1,869,387
IT GIS	1252	150,293	149,857	150,416	157,751
Subtotal General Fund		2,247,792	2,084,206	2,065,845	2,027,138
IT Telecom	7840	268,543	294,000	297,047	283,325
Total Expenditures		$ 2,516,335	$ 2,378,206	$ 2,362,892	$ 2,310,463
RESOURCES BY FUND:					
General Fund:					
General Fund Activity Resources		$ 858,881	$ 1,083,619	$ 1,083,619	$ 1,029,310
Net General Fund Cost		**1,388,911**	**1,000,587**	**982,226**	**997,828**
Telecommunications Services Fund		268,543	294,000	297,047	283,325
Total Resources		$ 2,516,335	$ 2,378,206	$ 2,362,892	$ 2,310,463

	2009	2010	2011
TOTAL PERSONNEL FUNDED	14.25	14.15	14.55

ACTIVITY SUMMARY

IT OPERATIONS

ACTIVITY NUMBER: 1251
FUND: General (101)

DEPARTMENT: Information Technology
FUNCTION: General Government

ACTIVITY DESCRIPTION:

IT Operations comprises three divisions, which provide data communication services to City departments: operations and customer service, systems, and the network division. The City's data communication network consists of MS Windows servers running client/server applications, browser-based applications, and a centralized HP3000 mid-range computer running the remaining legacy applications. Approximately 500 personal computers and thin clients are connected via a wide area network.

EXPENDITURES BY CHARACTER:	2009 Actual	2010 Amended Budget*	2010 Estimated Actual	2011 Adopted Budget
Personnel Services	$ 1,515,734	$ 1,279,407	$ 1,270,364	$ 1,337,529
Services, Supplies, and Other Charges	509,616	593,334	583,457	520,858
Capital Outlay	72,149	61,608	61,608	11,000
Total Expenditures	$ 2,097,499	$ 1,934,349	$ 1,915,429	$ 1,869,387
*FY 2010 Adopted Budget:		$ 1,857,252		
ACTIVITY RESOURCES:				
Charges to Other Funds	$ 792,657	$ 999,970	$ 999,970	$ 958,887
Total Resources	$ 792,657	$ 999,970	$ 999,970	$ 958,887
NET GENERAL FUND REQUIREMENTS	$ 1,304,842	$ 934,379	$ 915,459	$ 910,500

PERSONNEL FUNDED:	2009	2010	2011
Information Technology Director	1.00	1.00	1.00
Information Technology Network Manager	1.00	1.00	1.00
Information Technology Operations/Customer Service Manager	1.00	1.00	1.00
Information Technology Specialist I/II	3.00	3.00	3.00
Information Technology Specialist III	2.50	2.00	2.00
Information Technology Systems Manager/Database Administrator	1.00	1.00	1.00
Project Manager/Training Coordinator	1.00	1.00	1.00
Network Administrator	-	1.40	1.80
Programmer Analyst I/II	1.75	0.75	0.75
Total Personnel Funded	12.25	12.15	12.55

ACTIVITY SUMMARY

IT - GIS

ACTIVITY NUMBER: 1252
FUND: General (101)

DEPARTMENT: Information Technology
FUNCTION: General Government

ACTIVITY DESCRIPTION:

Geographic Information System (GIS) coordinates a database of digitized maps of parcels within the City and develops and maintains additional layers of spatial information relevant to City services, land use, and property location.

EXPENDITURES BY CHARACTER:	2009 Actual	2010 Amended Budget*	2010 Estimated Actual	2011 Adopted Budget
Personnel Services	$ 120,589	$ 112,540	$ 114,277	$ 118,766
Services, Supplies, and Other Charges	22,491	37,317	35,746	38,985
Capital Outlay	7,213	-	393	-
Total Expenditures	$ 150,293	$ 149,857	$ 150,416	$ 157,751
*FY 2010 Adopted Budget:		$ 149,857		
ACTIVITY RESOURCES:				
Charges to Other Funds	$ 66,224	$ 83,649	$ 83,649	$ 70,423
Total Resources	$ 66,224	$ 83,649	$ 83,649	$ 70,423
NET GENERAL FUND REQUIREMENTS	$ 84,069	$ 66,208	$ 66,767	$ 87,328

PERSONNEL FUNDED:	2009	2010	2011
GIS Coordinator	1.00	1.00	1.00
Total Personnel Funded	1.00	1.00	1.00

ACTIVITY SUMMARY

IT TELECOMMUNICATIONS

ACTIVITY NUMBER: 7840
FUND: Telecommunications Services Fund (831)

DEPARTMENT: Information Technology
FUNCTION: Internal Services

ACTIVITY DESCRIPTION:

Telecommunications manages the Voice over IP network including the Library, interactive voice applications, and the outcall notification system. Services to City departments also include coordination of fax machines, pagers, and cell phones. Telecommunications costs are charged to user departments.

EXPENDITURES BY CHARACTER:	2009 Actual	2010 Amended Budget*	2010 Estimated Actual	2011 Adopted Budget
Personnel Services	$ 138,744	$ 123,173	$ 126,220	$ 130,639
Services, Supplies, and Other Charges	129,799	170,827	170,827	152,686
Total Expenditures	$ 268,543	$ 294,000	$ 297,047	$ 283,325

*FY 2010 Adopted Budget: $ 294,000

ACTIVITY RESOURCES Charges to other funds.

PERSONNEL FUNDED:	2009	2010	2011
Telecommunications Manager	1.00	1.00	1.00
Total Personnel Funded	1.00	1.00	1.00