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.

		2008 Actual	2009 Amended Budget	2009 Estimated Actual	2010 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 1,591,966	$ 1,771,301	$ 1,772,713	$ 1,495,540
Services, Supplies, and Other Charges		653,365	958,023	856,537	775,877
Capital Outlay		122,302	93,927	78,327	29,692
Total Expenditures		$ 2,367,633	$ 2,823,251	$ 2,707,577	$ 2,301,109
*FY 2009 Adopted Budget:			$ 2,816,485		
EXPENDITURES BY ACTIVITY:					
IT Operations	1251	$ 1,958,026	$ 2,312,975	$ 2,300,774	$ 1,857,252
IT GIS	1252	134,988	166,750	143,125	149,857
Subtotal General Fund		2,093,014	2,479,725	2,443,899	2,007,109
IT Telecom	7840	274,619	343,526	263,678	294,000
Total Expenditures		$ 2,367,633	$ 2,823,251	$ 2,707,577	$ 2,301,109
RESOURCES BY FUND:					
General Fund:					
General Fund Activity Resources		$ 447,164	$ 1,015,682	$ 868,625	$ 1,083,619
Net General Fund Cost		**1,645,850**	**1,464,043**	**1,575,274**	**923,490**
Telecommunications Services Fund		274,619	343,526	263,678	294,000
Total Resources		$ 2,367,633	$ 2,823,251	$ 2,707,577	$ 2,301,109

	2008	2009	2010
TOTAL PERSONNEL FUNDED	14.75	14.25	14.90

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 1,372,209	$ 1,509,713	$ 1,515,936	$ 1,259,827
Services, Supplies, and Other Charges	463,515	717,335	706,511	567,733
Capital Outlay	122,302	85,927	78,327	29,692
Total Expenditures	$ 1,958,026	$ 2,312,975	$ 2,300,774	$ 1,857,252
*FY 2009 Adopted Budget:		$ 2,367,558		
ACTIVITY RESOURCES:				
Charges to Other Funds	$ 395,623	$ 952,036	$ 801,607	$ 999,970
Total Resources	$ 395,623	$ 952,036	$ 801,607	$ 999,970
NET GENERAL FUND REQUIREMENTS	$ 1,562,403	$ 1,360,939	$ 1,499,167	$ 857,282

PERSONNEL FUNDED:	2008	2009	2010
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	2.50	1.75
Information Technology Systems Manager/Database Administrator	1.00	1.00	1.00
Project Manager/Training Coordinator	1.00	1.00	1.00
Network Administrator	0.50	-	1.40
Programmer Analyst I/II	1.75	1.75	1.75 *
Total Personnel Funded	12.75	12.25	12.90

* includes 1.0 Programmer Analyst to be deleted effective 1/1/10

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 89,518	$ 123,660	$ 117,987	$ 112,540
Services, Supplies, and Other Charges	45,470	35,090	25,138	37,317
Capital Outlay	-	8,000	-	-
Total Expenditures	$ 134,988	$ 166,750	$ 143,125	$ 149,857
*FY 2009 Adopted Budget:		$ 166,750		
ACTIVITY RESOURCES:				
Charges to Other Funds	$ 51,541	$ 63,646	$ 67,018	$ 83,649
Total Resources	$ 51,541	$ 63,646	$ 67,018	$ 83,649
NET GENERAL FUND REQUIREMENTS	$ 83,447	$ 103,104	$ 76,107	$ 66,208

PERSONNEL FUNDED:	2008	2009	2010
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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 130,239	$ 137,928	$ 138,790	$ 123,173
Services, Supplies, and Other Charges	144,380	205,598	124,888	170,827
Total Expenditures	$ 274,619	$ 343,526	$ 263,678	$ 294,000

*FY 2009 Adopted Budget: $ 282,177

ACTIVITY RESOURCES Charges to other funds.

PERSONNEL FUNDED:	2008	2009	2010
Telecommunications Manager	1.00	1.00	1.00
Total Personnel Funded	1.00	1.00	1.00