

# INFORMATION TECHNOLOGY DEPARTMENT

## Departmental Summary

FUND/ACTIVITY	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
<b>General Fund:</b>				
<i>Revenue</i>				
Administration	492,436	489,221	434,044	438,031
Infrastructure Management	90	9,386	---	---
Geographic Information Systems	13,717	11,848	12,310	12,310
User Services	1,803	259	259	259
Total Revenues	<u>508,046</u>	<u>510,714</u>	<u>446,613</u>	<u>450,600</u>
<i>Expenditure</i>				
Administration	325,834	374,748	363,319	376,111
Infrastructure Management	2,079,801	2,164,364	2,280,234	1,898,391
Geographic Information Systems	464,949	581,084	584,581	714,782
Enterprise Application Development	1,631,315	1,861,232	1,781,547	2,065,270
User Services	1,112,240	1,222,821	1,135,848	1,396,151
Total Expenditures	<u>5,614,139</u>	<u>6,204,249</u>	<u>6,145,529</u>	<u>6,450,705</u>
Subsidy	5,106,092	5,693,535	5,698,916	6,000,105
<i>Personnel</i>				
Administration	2.00	2.00	2.00	2.00
Infrastructure Management	10.00	10.00	10.00	10.00
Geographic Information Systems	4.00	4.00	4.00	5.00
Enterprise Application Development	6.00	6.00	7.00	8.00
User Services	9.00	9.00	10.00	9.00
Total Personnel	<u>31.00</u>	<u>31.00</u>	<u>33.00</u>	<u>34.00</u>
<b>Internal Service Funds:</b>				
<i>Expenditure</i>				
Telephone Communication	605,707	556,233	590,745	593,170
Total Expenditures	<u>605,707</u>	<u>556,233</u>	<u>590,745</u>	<u>593,170</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>6,219,846</u>	<u>6,760,482</u>	<u>6,736,274</u>	<u>7,043,875</u>
Personnel Total	<u>32.00</u>	<u>32.00</u>	<u>34.00</u>	<u>35.00</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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	492,436	489,221	434,044	438,031
Total Revenues	492,436	489,221	434,044	438,031

### Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	271,335	297,774	288,235	301,027
Contractual Services	38,760	66,974	60,084	60,084
Commodities	15,739	10,000	15,000	15,000
Total Expenditures	325,834	374,748	363,319	376,111
Subsidy	(166,603)	(114,473)	(70,725)	(61,920)

### Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
IT 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

**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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	90	---	---	---
Intergovernmental	---	9,386	---	---
Total Revenues	90	9,386	---	---

**Expenditure Detail:**

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	1,370,141	1,460,639	1,481,221	1,503,772
Contractual Services	399,811	470,025	564,713	375,319
Other Services and Charges	125	---	600	600
Commodities	1,446	9,700	9,700	9,700
Capital Outlays	308,278	224,000	224,000	9,000
Total Expenditures	2,079,801	2,164,364	2,280,234	1,898,391

Subsidy	2,079,711	2,154,978	2,280,234	1,898,391
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For amended fiscal year 2019, the change in Contractual Services reflects the reallocation of resources throughout the Information Technology Department for this account. The change in Capital Outlays for fiscal year 2020 reflects the transfer of funds for the PC replacement process from here to User Services.

**Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Deputy Chief Information Officer	1.00	1.00	---	---
Network Architect	---	---	1.00	1.00
IT Network Manager	1.00	1.00	1.00	1.00
IT Network Engineer	5.00	5.00	5.00	5.00
Network Technician	3.00	3.00	3.00	3.00
Total Full-time Permanent Employees	10.00	10.00	10.00	10.00

Due to retirement, the Deputy Chief Information Officer was removed and replaced with a Network Architect.

# 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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	1,409	---	---	---
Intergovernmental	12,308	11,848	12,310	12,310
Total Revenues	13,717	11,848	12,310	12,310

### Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	360,655	465,779	459,041	582,889
Contractual Services	104,246	113,005	123,240	129,593
Commodities	48	800	800	800
Capital Outlays	---	1,500	1,500	1,500
Total Expenditures	464,949	581,084	584,581	714,782
Subsidy	451,232	569,236	572,271	702,472

### Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
GIS Manager	1.00	1.00	1.00	1.00
GIS Analyst	2.00	2.00	2.00	3.00
GIS Specialist	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	4.00	4.00	4.00	5.00

One new GIS Analyst position will be added in fiscal year 2020.

# 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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	772,315	885,709	879,653	1,034,942
Contractual Services	859,000	975,523	901,894	1,030,328
Total Expenditures	1,631,315	1,861,232	1,781,547	2,065,270

Subsidy	1,631,315	1,861,232	1,781,547	2,065,270
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For fiscal year 2020, the change in Contractual Services reflects the reallocation of resources throughout the Information Technology Department for this account.

### **Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Applications Development Manager	1.00	1.00	---	---
Enterprise Applications Manager	---	---	1.00	1.00
Enterprise Applications Analyst	---	---	1.00	1.00
ERP Systems Manager	1.00	1.00	1.00	1.00
ERP Systems Analyst	---	---	---	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
Total Full-time Permanent Employees	6.00	6.00	7.00	8.00

The Applications Development Manager is now classified as an Enterprise Applications Manager. The Enterprise Applications Analyst is currently part of the Capital Improvement Program (CIP) working on the EnerGov project. When this project is complete, the position will transition to Operations. In fiscal year 2020, the ERP Systems Analyst will replace the Client-Server Application Developer in User Services (IT153000).

# 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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	1,803	259	259	259
Total Revenues	1,803	259	259	259

### Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	1,094,547	1,128,881	1,134,908	1,061,401
Contractual Services	17,412	93,940	940	119,750
Commodities	190	---	---	215,000
Capital Outlays	91	---	---	---
Total Expenditures	1,112,240	1,222,821	1,135,848	1,396,151

Subsidy	1,110,437	1,222,562	1,135,589	1,395,892
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For fiscal year 2020, the change in Contractual Services reflects the reallocation of resources throughout the Information Technology Department for this account. The change in Commodities reflects the transfer of funds for the PC replacement process to here from IT150000, Infrastructure Management. The amount is unchanged.

### Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Deputy Chief Information Officer	1.00	1.00	1.00	1.00
Business Analyst	2.00	2.00	3.00	3.00
User Support Manager	1.00	1.00	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	---
Total Full-time Permanent Employees	9.00	9.00	10.00	9.00

One Business Analyst position is currently part of the Capital Improvement Program (CIP) working on the Ennergov project. When this project is complete, the position will transition to Operations. In fiscal year 2020, the Client-Server Application Developer will be converted to an ERP Systems Analyst and transferred to Enterprise Applications Development (IT152000).

# 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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	136,358	138,633	138,145	140,570
Contractual Services	468,743	417,500	452,500	452,500
Commodities	606	100	100	100
Total Expenditures	605,707	556,233	590,745	593,170

**Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	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**

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