

INFORMATION TECHNOLOGY



ABOUT INFORMATION TECHNOLOGY

The Information Technology (IT) Department provides centralized technical services and support for all fifteen City departments. IT manages and operates a primary data center and is responsible for ensuring City departments have access to their data and application systems when needed. Access is provided to more than 140 different business applications in addition to enterprise-wide email, human resources/payroll, financials, enterprise permitting and licensing, utility billing, public safety systems and collaboration tools. The department works in partnership with customers to provide high value, low cost integrated solutions.

CHANGES FROM PRIOR YEAR

The IT Department has transitioned to a full Internal Service Fund. This will allow the department to track true costs of IT services throughout the organization in one fund, giving a more transparent representation of all IT costs. As a result, for FY 2018-19, the budget has been moved to Internal Services Fund 537, Information Technology.

DEPARTMENT SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	31.000	31.000		(31.000)
Salaries & Benefits	\$ 3,757,408	\$ 4,685,375		\$ (4,685,375)
Materials, Supplies & Services	855,426	387,290		(387,290)
TOTAL	\$ 4,612,834	\$ 5,072,666		\$ (5,072,666)

Administration

001.IT01A



For FY 2018-19, the budget for the Information Technology Department has been moved to Internal Services Fund 537, Information Technology.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	6,000	6,000		(6,000)
60001.0000 Salaries & Wages	\$ 657,995	\$ 814,282	\$ -	\$ (814,282)
60012.0000 Fringe Benefits	94,902	114,295	-	(114,295)
60012.1008 Fringe Benefits:Retiree Benefits	2,525	3,744	-	(3,744)
60012.1509 Fringe Benefits:Employer Paid PERS	133,162	68,953	-	(68,953)
60012.1528 Fringe Benefits:Workers Comp	8,897	10,260	-	(10,260)
60022.0000 Car Allowance	-	4,488	-	(4,488)
60027.0000 Payroll Taxes Non-Safety	7,937	11,807	-	(11,807)
60031.0000 Payroll Adjustments	4,165	-	-	-
60012.1531 Fringe Benefits:PERS UAL	-	85,426	-	(85,426)
Salaries & Benefits	909,582	1,113,256	-	(1,113,256)
62170.1001 Contractual Services:Temp Staffing	\$ 54,248	\$ -	\$ -	-
62220.0000 Insurance	6,284	49,538	-	(49,538)
62300.0000 Special Dept Supplies	2,487	2,000	-	(2,000)
62310.0000 Office Supplies, Postage & Printing	4,452	4,500	-	(4,500)
62455.0000 Equipment Rental	7,467	11,000	-	(11,000)
62470.0000 Fund 533 Office Equip Rental Rate	158	172	-	(172)
62475.0000 Fund 532 Vehicle Equip Rental Rate	2,557	3,397	-	(3,397)
62485.0000 Fund 535 Communications Rental Rate	15,886	17,276	-	(17,276)
62496.0000 Fund 537 Computer System Rental	9,916	11,923	-	(11,923)
62700.0000 Memberships & Dues	11,247	11,500	-	(11,500)
62710.0000 Travel	-	1,500	-	(1,500)
62755.0000 Training	2,492	1,500	-	(1,500)
62895.0000 Miscellaneous Expenses	222	505	-	(505)
Materials, Supplies & Services	117,415	114,811	-	(114,811)
Total Expenses	\$ 1,026,998	\$ 1,228,067	\$ -	\$ (1,228,067)

Network Management and Technical Services

001.IT02A



For FY 2018-19, the budget for the Information Technology Department has been moved to Internal Services Fund 537, Information Technology.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	11,000	11,000		(11,000)
60001.0000 Salaries & Wages	\$ 930,342	\$ 1,017,262	\$ -	\$ (1,017,262)
60006.0000 Overtime - Non-Safety	9,618	10,000	-	(10,000)
60012.0000 Fringe Benefits	217,192	197,657	-	(197,657)
60012.1008 Fringe Benefits:Retiree Benefits	6,216	6,864	-	(6,864)
60012.1509 Fringe Benefits:Employer Paid PERS	191,674	86,142	-	(86,142)
60012.1528 Fringe Benefits:Workers Comp	12,000	12,818	-	(12,818)
60012.1531 Fringe Benefits:PERS UAL	-	138,981	-	(138,981)
60027.0000 Payroll Taxes Non-Safety	11,014	14,750	-	(14,750)
60031.0000 Payroll Adjustments	770	-	-	-
Salaries & Benefits	1,378,825	1,484,473	-	(1,484,473)
62170.0000 Private Contractual Services	\$ 2,784	\$ 12,371	\$ -	\$ (12,371)
62170.1001 Contractual Services:Temp Staffing	75,586	-	-	-
62300.0000 Special Dept Supplies	1,425	2,000	-	(2,000)
62440.0000 Office Equip Maint & Repair	-	2,000	-	(2,000)
62455.0000 Equipment Rental	-	3,000	-	(3,000)
62496.0000 Fund 537 Computer System Rental	22,500	20,112	-	(20,112)
62710.0000 Travel	533	5,000	-	(5,000)
62755.0000 Training	27,880	20,000	-	(20,000)
Materials, Supplies & Services	130,707	64,483	-	(64,483)
Total Expenses	\$ 1,509,532	\$ 1,548,956	\$ -	\$ (1,548,956)

Geographic Information System (GIS)

001.IT03A



For FY 2018-19, the budget for the Information Technology Department has been moved to Internal Services Fund 537, Information Technology.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	2,000	2,000		(2,000)
60001.0000 Salaries & Wages	\$ 227,391	\$ 233,749	\$ -	\$ (233,749)
60012.0000 Fringe Benefits	29,926	37,426	-	(37,426)
60012.1008 Fringe Benefits:Retiree Benefits	1,221	1,248	-	(1,248)
60012.1509 Fringe Benefits:Employer Paid PERS	48,166	19,794	-	(19,794)
60012.1528 Fringe Benefits:Workers Comp	2,704	2,945	-	(2,945)
60012.1531 Fringe Benefits:PERS UAL	-	34,602	-	(34,602)
60027.0000 Payroll Taxes Non-Safety	2,624	3,389	-	(3,389)
Salaries & Benefits	312,838	333,154	-	(333,154)
62310.0000 Office Supplies, Postage & Printing	\$ 573	\$ 1,000	\$ -	\$ (1,000)
62440.0000 Office Equip Maint & Repair	1,880	7,000	-	(7,000)
62496.0000 Fund 537 Computer System Rental	6,591	7,027	-	(7,027)
62710.0000 Travel	1,315	1,500	-	(1,500)
62755.0000 Training	-	4,000	-	(4,000)
Materials, Supplies & Services	10,359	20,527	-	(20,527)
Total Expenses	\$ 323,197	\$ 353,680	\$ -	\$ (353,680)

Application Services

001.IT04A



For FY 2018-19, the budget for the Information Technology Department has been moved to Internal Services Fund 537, Information Technology.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	12,000	12,000		(12,000)
60001.0000 Salaries & Wages	\$ 822,114	\$ 1,262,277	\$ -	\$ (1,262,277)
60006.0000 Overtime - Non-Safety	89	5,000	-	(5,000)
60012.0000 Fringe Benefits	138,933	221,381	-	(221,381)
60012.1008 Fringe Benefits:Retiree Benefits	4,739	7,488	-	(7,488)
60012.1509 Fringe Benefits:Employer Paid PERS	165,112	106,890	-	(106,890)
60012.1528 Fringe Benefits:Workers Comp	14,393	15,905	-	(15,905)
60012.1531 Fringe Benefits:PERS UAL	-	117,249	-	(117,249)
60015.0000 Wellness Program Reimbursement	225	-	-	-
60027.0000 Payroll Taxes Non-Safety	8,254	18,303	-	(18,303)
60031.0000 Payroll Adjustments	2,303	-	-	-
Salaries & Benefits	1,156,162	1,754,493	-	(1,754,493)
62170.0000 Private Contractual Services	\$ 110,246	\$ 146,000	\$ -	\$ (146,000)
62170.1001 Contractual Services:Temp Staffing	450,064	-	-	-
62496.0000 Fund 537 Computer System Rental	16,924	19,470	-	(19,470)
62710.0000 Travel	2,849	2,000	-	(2,000)
62755.0000 Training	16,590	20,000	-	(20,000)
Materials, Supplies & Services	596,945	187,470	-	(187,470)
Total Expenses	\$ 1,753,107	\$ 1,941,963	\$ -	\$ (1,941,963)

INFORMATION TECHNOLOGY

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS * 2018-19	CHANGE FROM PRIOR YEAR
APPLS DEV ANALYST II	1.000	0.000	0.000	
APPLS DEV ANALYST III (M)	1.000	1.000	0.000	-1.000
APPLS DEV ANALYST IV	4.000	4.000	0.000	-4.000
CHIEF INFO OFCR	1.000	1.000	0.000	-1.000
DATABASE ADMSTR I	1.000	1.000	0.000	-1.000
DATABASE ADMSTR II	2.000	2.000	0.000	-2.000
EXEC AST	1.000	1.000	0.000	-1.000
INFO SECURITY ANALYST	1.000	1.000	0.000	-1.000
INFO SYS ANALYST II	2.000	3.000	0.000	-3.000
INFO SYS ANALYST III	2.000	2.000	0.000	-2.000
INFO SYS ANALYST IV	1.000	1.000	0.000	-1.000
NETWK SUPPORT ANALYST I	1.000	1.000	0.000	-1.000
NETWK SUPPORT ANALYST II	3.000	3.000	0.000	-3.000
NETWK SUPPORT ANALYST III	3.000	3.000	0.000	-3.000
NETWK SUPPORT ANALYST IV	2.000	2.000	0.000	-2.000
OPERATING SYS ANALYST I	1.000	1.000	0.000	-1.000
SR ADM ANALYST (Z)	1.000	1.000	0.000	-1.000
TOTAL STAFF YEARS	31.000	31.000	0.000	-31.000

* For FY 2018-19, all Information Technology Department staff have been moved to Internal Services Fund 537, Information Technology.