

# 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 transitioned to a full Internal Service Fund in FY 2018-19. This allows 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, the IT budget was moved to Internal Services Funds section of this document.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>31,000</b>			
<b>Salaries &amp; Benefits</b>	\$ 4,034,601			
<b>Materials, Supplies &amp; Services</b>	851,338			
<b>TOTAL</b>	<b>\$ 4,885,939</b>			

# 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	-	-	
60001.0000 Salaries & Wages	\$ 717,945	\$ -	\$ -	
60012.0000 Fringe Benefits	105,368	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	3,500	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	57,863	-	-	
60012.1528 Fringe Benefits:Workers Comp	10,260	-	-	
60022.0000 Car Allowance	1,726	-	-	
60027.0000 Payroll Taxes Non-Safety	10,467	-	-	
60031.0000 Payroll Adjustments	412	-	-	
60012.1531 Fringe Benefits:PERS UAL	85,426	-	-	
<b>Salaries &amp; Benefits</b>	<b>992,966</b>	-	-	
62170.1001 Temp Staffing	\$ 61,108	\$ -	\$ -	
62220.0000 Insurance	49,538	-	-	
62300.0000 Special Dept Supplies	1,950	-	-	
62310.0000 Office Supplies, Postage & Printing	3,225	-	-	
62455.0000 Equipment Rental	9,657	-	-	
62470.0000 Fund 533 Office Equip Rental Rate	172	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	3,397	-	-	
62485.0000 Fund 535 Communications Rental Rate	17,276	-	-	
62496.0000 Fund 537 Computer System Rental	11,923	-	-	
62700.0000 Memberships & Dues	27,759	-	-	
62710.0000 Travel	1,278	-	-	
62755.0000 Training	550	-	-	
62895.0000 Miscellaneous Expenses	352	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>188,184</b>	-	-	
<b>Total Expenses</b>	<b>\$ 1,181,151</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>

# 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>11,000</b>	-	-	
60001.0000 Salaries & Wages	\$ 897,208	\$ -	\$ -	-
60006.0000 Overtime - Non-Safety	6,969	-	-	-
60012.0000 Fringe Benefits	197,536	-	-	-
60012.1008 Fringe Benefits:Retiree Benefits	7,595	-	-	-
60012.1509 Fringe Benefits:Employer Paid PERS	72,461	-	-	-
60012.1528 Fringe Benefits:Workers Comp	12,818	-	-	-
60012.1531 Fringe Benefits:PERS UAL	138,981	-	-	-
60027.0000 Payroll Taxes Non-Safety	12,651	-	-	-
60031.0000 Payroll Adjustments	606	-	-	-
<b>Salaries &amp; Benefits</b>	<b>1,346,824</b>	-	-	
62170.0000 Private Contractual Services	\$ 30,716	\$ -	\$ -	-
62170.1001 Temp Staffing	51,953	-	-	-
62300.0000 Special Dept Supplies	2,028	-	-	-
62440.0000 Office Equip Maint & Repair	9,775	-	-	-
62455.0000 Equipment Rental	2,559	-	-	-
62496.0000 Fund 537 Computer System Rental	20,112	-	-	-
62710.0000 Travel	2,460	-	-	-
62755.0000 Training	21,207	-	-	-
<b>Materials, Supplies &amp; Services</b>	<b>140,811</b>	-	-	
<b>Total Expenses</b>	<b>\$ 1,487,634</b>	<b>\$ -</b>	<b>\$ -</b>	

# 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR
<b>Staff Years</b>	<b>2,000</b>	-	-	
60001.0000 Salaries & Wages	\$ 237,320	\$ -	\$ -	
60012.0000 Fringe Benefits	32,720	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	1,635	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	19,794	-	-	
60012.1528 Fringe Benefits:Workers Comp	2,945	-	-	
60012.1531 Fringe Benefits:PERS UAL	34,602	-	-	
60027.0000 Payroll Taxes Non-Safety	3,345	-	-	
<b>Salaries &amp; Benefits</b>	<b>332,361</b>	-	-	
62310.0000 Office Supplies, Postage & Printing	\$ 1,038	\$ -	\$ -	
62440.0000 Office Equip Maint & Repair	7,309	-	-	
62496.0000 Fund 537 Computer System Rental	7,026	-	-	
62710.0000 Travel	2,140	-	-	
62755.0000 Training	813	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>18,326</b>	-	-	
<b>Total Expenses</b>	<b>\$ 350,688</b>	<b>\$ -</b>	<b>\$ -</b>	

# 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>12,000</b>	-	-	
60001.0000 Salaries & Wages	\$ 970,228	\$ -	\$ -	
60012.0000 Fringe Benefits	162,312	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	6,890	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	77,579	-	-	
60012.1528 Fringe Benefits:Workers Comp	15,905	-	-	
60012.1531 Fringe Benefits:PERS UAL	117,249	-	-	
60015.0000 Wellness Program Reimbursement	-	-	-	
60027.0000 Payroll Taxes Non-Safety	11,894	-	-	
60031.0000 Payroll Adjustments	394	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,362,450</b>	-	-	
62170.0000 Private Contractual Services	\$ 139,878	\$ -	\$ -	
62170.1001 Temp Staffing	336,574	-	-	
62496.0000 Fund 537 Computer System Rental	19,470	-	-	
62710.0000 Travel	3,419	-	-	
62755.0000 Training	4,676	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>504,017</b>	-	-	
<b>Total Expenses</b>	<b>\$ 1,866,467</b>	<b>\$ -</b>	<b>\$ -</b>	

# INFORMATION TECHNOLOGY

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS * 2018-19	STAFF YEARS * 2019-20	CHANGE FROM PRIOR YEAR
APPLS DEV ANALYST III (M)	1.000	0.000	0.000	
APPLS DEV ANALYST IV	4.000	0.000	0.000	
AST INFO TECHNOLOGY DIR-APPLICATI	2.000	0.000	0.000	
AST INFO TECHNOLOGY DIR-OPERATIC	1.000	0.000	0.000	
CHIEF INFO OFCR	1.000	0.000	0.000	
DATABASE ADMSTR I	1.000	0.000	0.000	
DATABASE ADMSTR II	2.000	0.000	0.000	
EXEC AST	1.000	0.000	0.000	
INFO SECURITY ANALYST	1.000	0.000	0.000	
INFO SYS ANALYST II	3.000	0.000	0.000	
INFO SYS ANALYST III	2.000	0.000	0.000	
INFO SYS ANALYST IV	1.000	0.000	0.000	
NETWK SUPPORT ANALYST I	1.000	0.000	0.000	
NETWK SUPPORT ANALYST II	3.000	0.000	0.000	
NETWK SUPPORT ANALYST III	3.000	0.000	0.000	
NETWK SUPPORT ANALYST IV	2.000	0.000	0.000	
OPERATING SYS ANALYST I	1.000	0.000	0.000	
SR ADM ANALYST (Z)	1.000	0.000	0.000	
<b>TOTAL STAFF YEARS</b>	<b>31.000</b>	<b>0.000</b>	<b>0.000</b>	

\* In FY 2018-19, all Information Technology Department staff were moved to Internal Services Fund 537, Information Technology.