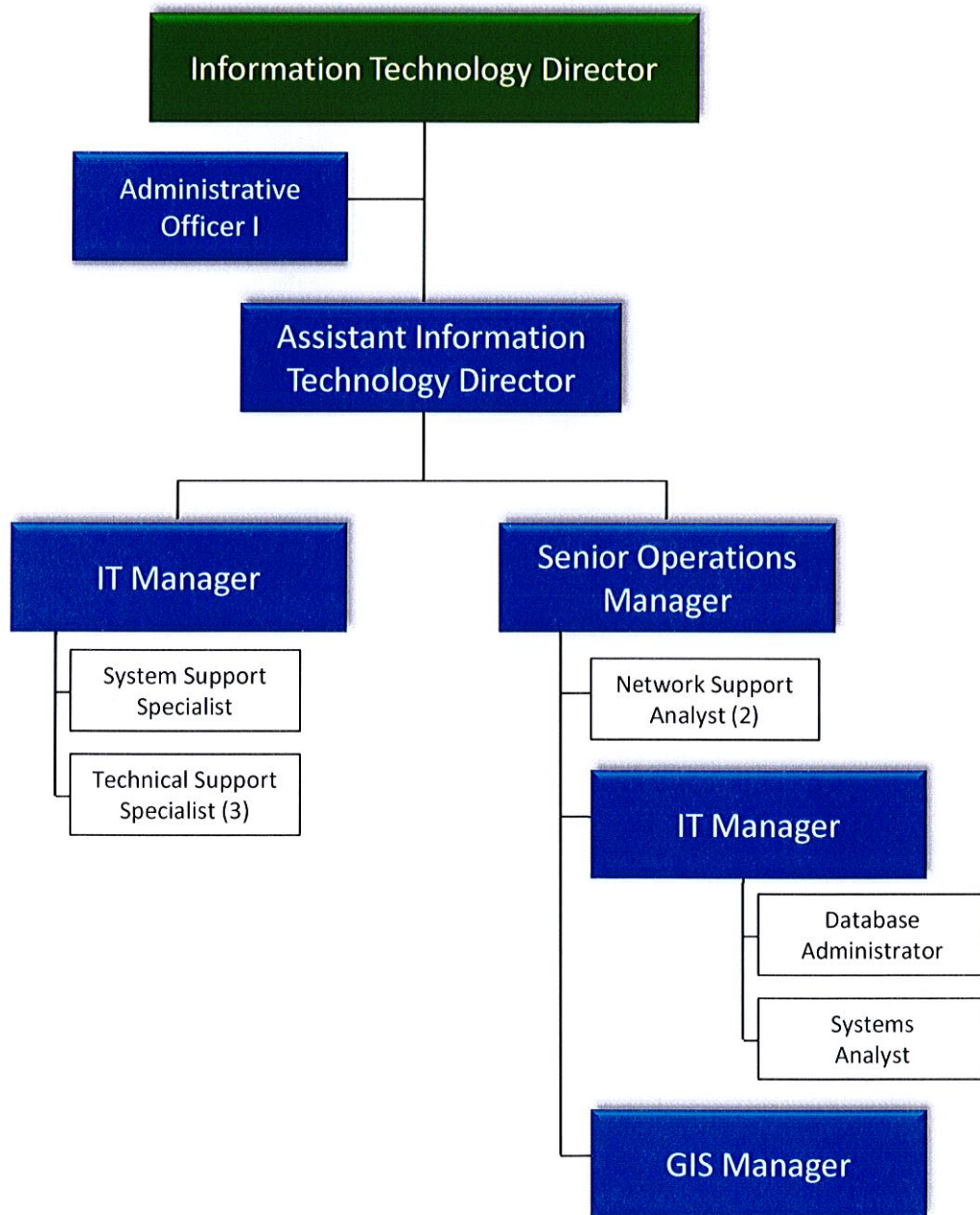


INFORMATION TECHNOLOGY (IT)
15 Full Time



*In FY 2014, Department title changed from Management and Information Services (MIS) to Information Technology (IT)

Information Technology

Position Summary

Position Title	Amended FY 2011/2012	Amended FY 2012/2013	Proposed FY 2013/2014
MIS Director	1	1	0
Information Technology Director	0	0	1
Assistant MIS Director	1	1	0
Assistant Information Technology Director	0	0	1
IT Manager	0	2	2
Administrative Officer I	0	1	1
Secretary I	1	0	0
Database Administrator	0	1	1
Senior Operations Manager	0	1	1
Senior Systems Analyst	1	0	0
Senior Network Support Analyst	1	0	0
Network Support Analyst	4	4	2
Systems Support Specialist	2	1	1
GIS Coordinator	1	0	0
GIS Manager	0	1	1
Technical Support Specialist	2	3	3
Systems Analyst	1	1	1
Total Positions	15	17	15

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
INFORMATION TECHNOLOGY			
PERSONNEL SERVICES			
1701-519.12-01 Salaries	\$1,070,556	\$1,293,128	\$1,186,065
1701-519.14-01 Time and a Half Overtime	0	300	0
1701-519.14-02 Straight-Time Overtime	1,161	2,500	1,220
1701-519.15-04 Auto Allowance	2,424	2,400	2,400
1701-519.21-01 SS and Medicare Matching	87,757	100,438	91,015
1701-519.22-01 Pension-General	269,081	366,619	418,725
1701-519.23-01 Health Insurance	176,313	218,467	193,967
1701-519.24-00 Workers' Compensation	3,267	3,522	3,210
REQUESTED APPROPRIATION	\$1,610,559	\$1,987,374	\$1,896,602
OPERATING EXPENSES			
1701-519.31-30 Professional Services	\$20,750	\$81,400	\$260,960
1701-519.31-34 Web Page Development	0	100	0
1701-519.34-04 Temporary Services	0	100	0
1701-519.34-07 Contractual Services Software	402,927	766,570	808,306
1701-519.40-01 Travel and Per Diem	2,396	592	5,500
1701-519.40-02 Local Mileage	1,304	2,400	500
1701-519.41-01 Communications	45,778	86,436	50,000
1701-519.43-01 Electricity	11,475	21,000	15,000
1701-519.43-10 Water & Waste Water	3,662	3,990	4,320
1701-519.43-15 Stormwater	474	284	288
1701-519.46-10 Maintenance Auto Equipment	690	700	1,300
1701-519.46-11 Maint Office Equipment	0	2,775	0
1701-519.46-16 Maint Computer Equipment	95,460	135,219	164,000
1701-519.46-40 Maint Buildings	0	200	0
1701-519.47-01 Printing and Binding	7,633	7,000	3,800
1701-519.47-02 Photocopying Costs	1,144	2,000	2,200
1701-519.51-01 Office Supplies	1,864	6,240	3,000
1701-519.52-01 Gas & Oil	266	560	500
1701-519.52-90 Other Supplies & Expenses	30,710	40,000	35,000
1701-519.54-01 Subs & Memberships	3,880	4,896	4,896
1701-519.54-02 Tuition/Training	20,293	18,000	18,000
REQUESTED APPROPRIATION	\$650,706	\$1,180,462	\$1,377,570
CAPITAL PURCHASES			
1701-519.64-02 Computer Equipment	\$101,435	\$343,997	\$0
REQUESTED APPROPRIATION	\$101,435	\$343,997	\$0
TOTAL REQUESTED APPROPRIATION	\$2,362,700	\$3,511,833	\$3,274,172

Information Technology (1701)

Program Definition and Goals

The Information Technology Department supports City operations through the application of computer and telecommunications technology. IT responsibilities include managing and maintaining the network infrastructure that links the City's many departments; providing for the secure interdepartmental sharing of information; maintaining and supporting a variety of department-specific computer applications; providing software training for City staff; and managing the operation of the telephone systems for City departments.

Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$1,610,559	\$1,987,374	\$1,896,602	(\$90,772)	-4.6%
Operating Expenses	650,706	1,180,462	1,377,570	197,108	16.7%
Capital Purchases	101,435	343,997	0	(343,997)	-100.0%
TOTALS	\$2,362,700	\$3,511,833	\$3,274,172	(\$237,661)	-6.8%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
General Fund	\$2,362,700	\$3,511,833	\$3,274,172	(\$237,661)	-6.8%
TOTALS	\$2,362,700	\$3,511,833	\$3,274,172	(\$237,661)	-6.8%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of service requests received	2,707	2,375	2,400	1.1%
Percentage of requests responded to within 24 hours	96%	100%	95%	-5.0%
Percentage of requests resolved within 24 hours	70%	100%	95%	-5.0%
Network system availability	100%	100%	95%	-5.0%

Information Technology (1701)

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
MIS Director	1	1	0
Information Technology Director	0	0	1
Assistant MIS Director	1	1	0
Assistant Information Technology Director	0	0	1
Administrative Officer I	0	1	1
Database Administrator	0	1	1
GIS Coordinator	1	0	0
GIS Manager	0	1	1
IT Manager	0	2	2
Network Support Analyst	4	4	2
Secretary I	1	0	0
Senior Network Support Analyst	1	0	0
Senior Operations Manager	0	1	1
Senior Systems Analyst	1	0	0
Systems Analyst	1	1	1
Systems Support Specialist	2	1	1
Technical Support Specialist	2	3	3
Total Program Positions	15	17	15
Full Time Positions	15	17	15