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SECTION – 17 **Information Technology**

Information Technology

We deliver business value and leadership citywide by providing quality technology solutions, services, and support.

The **Information Technology Department** is responsible for providing leadership and vision for integrating City Council, City Manager, and departmental goals into a citywide information technology (IT) strategy. The IT Department consists of the following divisions:

- Technology Administration provides strategic leadership, direction and oversight in meeting the department's goals and objectives. Responsibilities include centralized administrative support, fiscal operations, telecommunication billing and IT security policies/procedures.
- The Enterprise Business Systems provides planning, management, integration, and ongoing technical support for the City's Financial and Human Resources System (eCAPS) and Customer Information Systems (CIS – Utility Billing).
- Geographic Information Systems Division is responsible for creating, designing, and managing information systems and developing solutions that require "location-based" information.
- Applications and Data Management provides enabling technologies and solutions that can allow City departments and business operations to function more effectively and efficiently.
- IT Customer Service provides citywide technology coordination and support for helpdesk and desktop services, and departmental systems and applications.
- Technical Support Services is responsible for the base technical infrastructure that is necessary to run all of the City's Enterprise Applications and to allow communication between people and computers.

APPROVED BUDGET/STAFFING CHANGES

As a result of reaching agreements with SCXEA and Local 39, the 2.0 FTE slated for reduction have been restored. The Information Technology Department's staffing levels remain at FY2011/12 levels for FY2012/13 (49.0 FTE).

The Department transferred \$797,508 service and supply budgets to the Citywide IT Support Department for Citywide IT software/hardware maintenance and support costs for better administration and management of Citywide costs.

Department Budget Summary

**Information Technology
Budget Summary**

	FY2010/11	FY2011/12		FY2012/13		Change More/(Less) FY12 Amended/ FY13 Amended
	Actuals	Approved	Amended	Approved	Amended	
Budgeted Expenditures						
Employee Services	6,569,562	6,149,041	6,149,042	6,071,946	6,048,580	(100,462)
Labor/Supply Offset	286	-	-	-	-	-
Other Services and Supplies	1,392,160	1,641,545	1,641,545	866,978	866,978	(774,567)
Property	95,112	397,123	297,123	392,213	392,213	95,090
Total:	\$8,057,120	\$8,187,709	\$8,087,710	\$7,331,137	\$7,307,771	(\$779,939)

Funding Summary by Fund/Special District

General Fund	5,313,827	4,850,666	4,750,667	3,370,912	3,347,546	(1,403,121)
Other	2,711,493	3,209,537	3,209,537	3,832,719	3,832,719	623,182
Risk Mgmt	31,800	-	-	-	-	-
Solid Waste	-	-	-	-	-	-
Storm Drainage	-	127,506	127,506	127,506	127,506	-
Total:	\$8,057,120	\$8,187,709	\$8,087,710	\$7,331,137	\$7,307,771	(\$779,939)

Division Budget Summary

**Information Technology
Division Budgets**

	FY2010/11	FY2011/12		FY2012/13		Change More/(Less) FY12 Amended/ FY13 Amended
	Actuals	Approved	Amended	Approved	Amended	
Applications & Data Mgmt	3,024,968	793,208	793,209	814,582	773,839	(19,370)
Citywide IT Systems - Division	-	1,328,703	1,228,703	531,195	531,195	(697,508)
Consolidated IT Billing	(866,902)	(510,882)	(510,882)	(510,867)	(510,867)	15
Enterprise Business Sys - Division	-	1,326,358	1,326,359	1,351,456	1,285,376	(40,983)
Geographic Information Systems	324,380	484,881	484,881	547,954	527,608	42,727
IT Customer Service -Division	-	776,532	776,531	825,949	807,470	30,939
Technical Support Services Division	3,541,169	2,004,570	2,004,570	1,958,615	1,987,153	(17,417)
Technology Administration Division	2,033,504	1,984,339	1,984,339	1,812,254	1,905,997	(78,342)
Total:	\$8,057,120	\$8,187,709	\$8,087,710	\$7,331,137	\$7,307,771	(\$779,939)

Staffing Levels

**Information Technology
Division FTEs**

	FY2010/11	FY2011/12		FY2012/13		Change More/(Less) FY12 Amended/ FY13 Amended
	Actuals	Approved	Amended	Approved	Amended	
Applications & Data Mgmt	23.00	6.00	6.00	6.00	6.00	-
Enterprise Business Sys - Division	-	10.00	10.00	10.00	10.00	-
Geographic Information Systems	2.00	4.00	4.00	4.00	4.00	-
IT Customer Service -Division	-	7.00	7.00	7.00	7.00	-
Technical Support Services Division	25.00	16.00	16.00	15.00	16.00	-
Technology Administration Division	4.00	6.00	6.00	6.00	6.00	-
Total:	54.00	49.00	49.00	48.00	49.00	-