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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; providing flexible, cost-effective IT enterprise business systems for the City; providing reliable and secure data center services and support for citywide IT systems; providing wide and local area network (WAN/LAN) design and support, including network monitoring and security; providing support for internet and intranet services as well as desktop support services; and providing support for citywide telecommunications, including City fiber optic network for voice and data. The IT Department consists of the following divisions: IT Business Management, Technology Infrastructure Services, IT Regional Support, and Enterprise Applications Management.

APPROVED BUDGET/STAFFING CHANGES

The Information Technology Department reflects an increase of \$118,165 and the addition of 1.0 FTE (Geographic Information Systems (GIS) Specialist III).

Enterprise Applications Management

Transfer: 1.0 FTE transferred from the Community Development Department will assist in consolidating and centralizing information technology support services. The addition of this position provides efficiency in technology services.

Impact: None.

Citywide IT Systems

Transfer: The service and supply budget was reduced by \$100,000 to provide funding for the Webgrant Restructuring Project (I07000900), as reflected on Schedule 9.

Impact: The department operating budget was reduced to provide resources in a multi-year operating project.

Operational

Adjustment: The transfer of this funding is necessary to continue the City's efforts to improve and enhance functionality of the City's website.

Department Budget Summary

Information Technology Budget Summary					Change
	FY2011/12	FY2012/13		FY2013/14	More/(Less)
	Actuals	Approved	Amended	Proposed	Proposed/Amended
Budgeted Expenditures					
Employee Services	5,589,142	6,048,580	6,048,582	6,390,423	341,841
Labor/Supply Offset	53	-	-	-	-
Other Services and Supplies	1,378,599	866,978	866,978	713,466	(153,512)
Property	611,907	392,213	392,213	292,213	(100,000)
Total:	7,579,701	7,307,771	7,307,773	7,396,102	88,329
Funding Summary by Fund/Special District					
General Fund	4,370,164	3,347,546	3,292,548	3,752,772	460,224
Other	3,209,537	3,832,719	3,832,719	3,515,824	(316,895)
Risk Management	-	-	55,000	-	(55,000)
Storm Drainage	-	127,506	127,506	127,506	-
Total:	7,579,701	7,307,771	7,307,773	7,396,102	88,329

Division Budget Summary

Information Technology Division Budgets					Change
	FY2011/12	FY2012/13		FY2013/14	More/(Less)
	Actuals	Approved	Amended	Proposed	Proposed/Amended
Enterprise Applications Mgmt	829,987	773,839	773,839	1,962,764	1,188,925
Consolidated IT Billing	(648,871)	(510,867)	(510,867)	(660,882)	(150,015)
Technology Infrastructure Svs.	3,130,634	3,272,529	3,272,529	2,091,257	(1,181,272)
IT Regional Support	414,935	527,608	527,608	667,791	140,183
Citywide IT Systems	2,047,059	1,338,665	1,338,665	431,195	(907,470)
IT Business Management	1,805,958	1,905,997	1,905,999	2,903,978	997,979
Total:	7,579,701	7,307,771	7,307,773	7,396,102	88,329

Staffing Levels

Information Technology Division FTEs					Change
	FY2011/12	FY2012/13		FY2013/14	More/(Less)
	Actuals	Approved	Amended	Proposed	Proposed/Amended
Enterprise Applications Mgmt	6.00	6.00	6.00	14.00	8.00
Technology Infrastructure Svs.	26.00	26.00	26.00	16.00	(10.00)
IT Regional Support	4.00	4.00	4.00	7.00	3.00
Citywide IT Systems	7.00	7.00	7.00	-	(7.00)
IT Business Management	6.00	6.00	6.00	13.00	7.00
Total:	49.00	49.00	49.00	50.00	1.00