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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: Technology Administration, Enterprise Business Systems, Geographic Information Systems, Applications and Data Management, IT Customer Service, and Technical Support Services.

### PROPOSED BUDGET/STAFFING CHANGES

The Information Technology Department budget will be reduced by \$647,000 and 5.0 FTEs as follows:

#### **IT Customer Service**

Reduction Net General Fund savings of \$207,781 and the elimination of 2.0 FTE.

Impact Staffing reductions on top of previous staffing cuts from this group will reduce response times when answering help desk calls, fixing login issues, or resetting passwords. In addition, there will be significant delays in resolving non critical computer related issues for PCs, printers and phones that will have a direct impact on staff productivity.

#### **Citywide Content Management (CCM)**

Reduction Net General Fund savings of \$146,842 and the elimination of 1.0 FTE.

Impact This reduction will significantly reduce the ability to provide support for new automated workflow initiatives such as Automated Document Review System (ADRS) and utility billing scanning, etc. In addition, this reduction will limit the ability to provide CCM system enhancement, and oversight on departmental document scanning efforts resulting in continued departmental physical storage costs.

#### **Central Web Support**

Reduction Net General Fund savings of \$92,377 and the elimination of 2.0 FTE.

Impact Reduction from this section will include the total elimination of existing support staff. Current central web site services that support home page updates, content management, and content changes will be outsourced and/or absorbed by existing staff. Staff reduction impacts will result in delays in non-critical updates and upgrades, and limited redesign, added functionality and restructuring.

**Administration**

Reduction Net General Fund savings of \$200,000.

Impact A service/supply reduction of \$100,000 will eliminate the lease and maintenance costs for a high speed printer used for high volume printing such as accounts payable check copies, worker’s compensation checks, business tax notices, pension payroll, and payroll sheets. Other cost-effective solutions will be implemented.

Impact Software maintenance for Oracle Real Application Cluster (RAC) will be eliminated resulting in a \$100,000 budget savings. The software provides for database tools and automated data redundancy by allowing multiple servers to work in tandem to minimize the possibility of data loss. Data redundancy and system backup support will be performed manually which could impact system outages for up to four hours.

**Department Budget Summary**

Information Technology Budget Summary	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Funded Positions (FTE)	54.00	54.00	54.00	49.00	(5.00)
<b>Budgeted Expenditures</b>					
Employee Services	7,213,033	6,870,423	6,787,156	6,149,041	(638,115)
Labor/Supply Offset	(324)	-	-	-	-
Property	234,359	311,561	311,561	397,123	85,562
Service And Supplies	1,193,887	1,752,042	1,752,042	1,641,545	(110,497)
<b>Total:</b>	<b>8,640,955</b>	<b>8,934,026</b>	<b>8,850,759</b>	<b>8,187,709</b>	<b>(663,050)</b>
<b>Funding Summary by Fund/Special District</b>					
General Fund	5,179,365	6,133,737	6,050,470	4,850,666	(1,199,804)
Interdepartmental Service Fund	3,429,790	2,640,983	2,640,983	3,209,537	568,554
Risk Management	31,800	31,800	31,800	-	(31,800)
Solid Waste Fund	-	127,506	127,506	-	(127,506)
Storm Drainage Fund	-	-	-	127,506	127,506
<b>Total:</b>	<b>8,640,955</b>	<b>8,934,026</b>	<b>8,850,759</b>	<b>8,187,709</b>	<b>(663,050)</b>

**Division Budget Summary**

**Information Technology**

Division Budgets	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Applications & Data Mgmt	3,287,206	3,094,865	3,055,383	793,208	(2,262,175)
Citywide IT Systems	-	-	-	1,328,703	1,328,703
Consolidated IT Billing	(575,400)	(567,000)	(567,000)	(510,882)	56,118
Enterprise Business Systems	-	-	-	1,326,358	1,326,358
Geographic Information Systems	369,964	357,895	357,895	484,881	126,986
IT Customer Service	-	-	-	776,532	776,532
Technical Support Services	4,041,818	3,929,723	3,815,939	2,004,570	(1,811,369)
Technology Administration	1,517,367	2,118,542	2,188,542	1,984,339	(204,203)
<b>Total:</b>	<b>8,640,955</b>	<b>8,934,026</b>	<b>8,850,759</b>	<b>8,187,709</b>	<b>(663,050)</b>

**Staffing Levels**

**Information Technology**

Division FTEs	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Applications & Data Mgmt	23.00	23.00	23.00	6.00	(17.00)
Enterprise Business Systems	-	-	-	10.00	10.00
IT Customer Service	-	-	-	7.00	7.00
Geographic Information Systems	2.00	2.00	2.00	4.00	2.00
Technology Administration	4.00	4.00	4.00	6.00	2.00
Technical Support Services	25.00	25.00	25.00	16.00	(9.00)
<b>Total:</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>49.00</b>	<b>(5.00)</b>

