

# INFORMATION TECHNOLOGY DEPARTMENT

## Departmental Summary

FUND/ACTIVITY	2020-21	2021-22		2022-23	2023-24
	ACTUAL	ADOPTED	AMENDED	ADOPTED	PROJECTED
<b>General Fund:</b>					
<b>Revenue</b>					
Administration	734,858	731,552	572,726	579,096	587,782
Infrastructure Management	228	---	200	200	202
Geographic Information Systems	36,442	36,000	36,200	36,200	36,562
User Services	430	900	900	900	909
Total Revenues	<u>771,958</u>	<u>768,452</u>	<u>610,026</u>	<u>616,396</u>	<u>625,455</u>
<b>Expenditure</b>					
Administration	348,813	481,600	477,796	484,869	495,228
Infrastructure Management	2,036,759	2,165,837	2,179,462	2,376,014	2,392,575
Geographic Information Systems	712,297	777,377	781,092	807,978	825,504
Enterprise Application Development	2,882,028	2,800,761	2,710,550	2,877,777	2,920,578
User Services	1,180,812	1,539,306	1,445,316	1,559,108	1,581,193
Public Safety	---	---	---	657,200	674,945
Total Expenditures	<u>7,160,710</u>	<u>7,764,881</u>	<u>7,594,216</u>	<u>8,762,946</u>	<u>8,890,023</u>
Subsidy	6,388,751	6,996,429	6,984,190	8,146,550	8,264,568
<b>Personnel</b>					
Administration	2.00	2.00	2.00	2.00	
Infrastructure Management	10.00	10.00	10.00	10.00	
Geographic Information Systems	5.00	5.00	5.00	5.00	
Enterprise Application Development	9.00	9.00	9.00	9.00	
User Services	9.00	9.00	9.00	9.00	
Public Safety	---	---	---	6.00	
Total Personnel	<u>35.00</u>	<u>35.00</u>	<u>35.00</u>	<u>41.00</u>	
<b>Internal Service Funds:</b>					
<b>Expenditure</b>					
Telephone Communication	498,735	578,859	577,089	580,679	597,504
Total Expenditures	<u>498,735</u>	<u>578,859</u>	<u>577,089</u>	<u>580,679</u>	<u>597,504</u>
<b>Personnel</b>					
Telephone Communication	1.00	1.00	1.00	1.00	
Total Personnel	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	
Expenditure Total	<u>7,659,444</u>	<u>8,343,740</u>	<u>8,171,305</u>	<u>9,343,625</u>	<u>9,487,527</u>
Personnel Total	<u>36.00</u>	<u>36.00</u>	<u>36.00</u>	<u>42.00</u>	

# INFORMATION TECHNOLOGY DEPARTMENT

## Administration G001 IT001000 General Fund

### Description:

The function of Information Technology Administration is to support the use of current, new, and emerging technologies that enhance our ability to gather information and manage the resulting information resources in a way that improves decision making throughout the organization.

### Revenue Detail:

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	734,858	731,552	572,726	579,096
Total Revenues	734,858	731,552	572,726	579,096

### Expenditure Detail:

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	313,393	328,279	328,719	335,792
Contractual Services	24,274	143,321	139,077	139,077
Other Services and Charges	3,298	---	---	---
Commodities	7,849	10,000	10,000	10,000
Total Expenditures	348,813	481,600	477,796	484,869

Subsidy	(386,045)	(249,952)	(94,930)	(94,227)
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### Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2018-19	2020-21		2021-22
	ACTUAL	ADOPTED	AMENDED	ADOPTED
IT Director	1.00	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	2.00	2.00	2.00	2.00

# INFORMATION TECHNOLOGY DEPARTMENT

**Infrastructure Management  
G001 IT150000  
General Fund**

**Description:**

The Infrastructure Management division provides for the development and operational support of the City's networks and related equipment.

**Revenue Detail:**

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	228	---	200	200
Total Revenues	228	---	200	200

**Expenditure Detail:**

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	1,564,575	1,597,137	1,610,112	1,656,664
Contractual Services	474,198	558,100	559,300	709,300
Other Services and Charges	(2,191)	8,000	8,000	8,000
Commodities	177	2,600	2,050	2,050
Total Expenditures	2,036,759	2,165,837	2,179,462	2,376,014

Subsidy	2,036,531	2,165,837	2,179,262	2,375,814
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**Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2018-19	2020-21		2021-22
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Deputy Chief Information Officer	1.00	1.00	1.00	1.00
IT Network Manager	1.00	1.00	1.00	1.00
IT Network Engineer	5.00	5.00	5.00	5.00
Network Technician	3.00	3.00	3.00	3.00
Total Full-time Permanent Employees	10.00	10.00	10.00	10.00

# **INFORMATION TECHNOLOGY DEPARTMENT**

## **Geographic Information Systems**

### **G001 IT151000**

#### **General Fund**

#### **Description:**

The function of this division is to provide for the development and on-going support of the City's geographic information systems.

#### **Revenue Detail:**

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	442	---	200	200
Intergovernmental	36,000	36,000	36,000	36,000
Total Revenues	36,442	36,000	36,200	36,200

#### **Expenditure Detail:**

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	614,432	642,477	641,292	668,178
Contractual Services	97,864	133,000	139,500	139,500
Commodities	---	400	300	300
Capital Outlays	---	1,500	---	---
Total Expenditures	712,297	777,377	781,092	807,978

Subsidy	675,855	741,377	744,892	771,778
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#### **Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2018-19	2020-21		2021-22
	ACTUAL	ADOPTED	AMENDED	ADOPTED
GIS Manager	1.00	1.00	1.00	1.00
GIS Analyst	3.00	3.00	3.00	3.00
GIS Specialist	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	5.00	5.00	5.00	5.00

# INFORMATION TECHNOLOGY DEPARTMENT

**Enterprise Application Development  
G001 IT152000  
General Fund**

**Description:**

The Enterprise Application Development division provides for the development and on-going support of the City's computer based applications.

**Expenditure Detail:**

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	1,066,577	1,393,374	1,261,764	1,413,025
Contractual Services	1,815,451	1,407,387	1,448,786	1,464,752
Total Expenditures	2,882,028	2,800,761	2,710,550	2,877,777
Subsidy	2,882,028	2,800,761	2,710,550	2,877,777

**Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Enterprise Applications Manager	1.00	1.00	1.00	1.00
Enterprise Applications Analyst	2.00	2.00	2.00	2.00
ERP Systems Manager	1.00	1.00	1.00	1.00
IT Senior Web Developer	2.00	2.00	2.00	2.00
IT Systems Analyst/Programmer	2.00	2.00	2.00	2.00
Database Administrator	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	9.00	9.00	9.00	9.00

An Enterprise Applications Analyst position is currently part of the Capital Improvement Program (CIP) working on the EnerGov project. This position is being transferred to operations upon completion of the project.

# INFORMATION TECHNOLOGY DEPARTMENT

**User Services  
G001 IT153000  
General Fund**

**Description:**

The User Services division provides technical on-going support of the City's computers and computer users.

**Revenue Detail:**

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	430	900	900	900
Total Revenues	430	900	900	900

**Expenditure Detail:**

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	1,088,255	1,221,106	1,127,166	1,253,958
Contractual Services	25,104	70,200	70,150	70,150
Other Services and Charges	(912)	---	---	---
Commodities	68,367	230,000	230,000	230,000
Capital Outlays	---	18,000	18,000	5,000
Total Expenditures	1,180,812	1,539,306	1,445,316	1,559,108

Subsidy	1,180,382	1,538,406	1,444,416	1,558,208
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**Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2020-21 ACTUAL	2021-22		2022-23 ADOPTED
		ADOPTED	AMENDED	
Deputy Chief Information Officer	1.00	1.00	1.00	1.00
Business Analyst	3.00	3.00	2.00	2.00
Senior Business Analyst	---	---	1.00	1.00
User Support Manager	1.00	1.00	1.00	1.00
User Support Technician	4.00	4.00	4.00	4.00
Total Full-time Permanent Employees	9.00	9.00	9.00	9.00

One Business Analyst position is currently part of the Capital Improvement Program (CIP) working on the EnerGov project. This position is being transferred to operations upon completion of the project. Another Business Analyst position has been promoted to a Senior Business Analyst.

# INFORMATION TECHNOLOGY DEPARTMENT

**Public Safety  
G001 IT156000  
General Fund**

**Description:**

The function of the Public Safety division is to support, manage, and help implement software and technology solutions for the Police and Fire Departments.

**Expenditure Detail:**

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	---	---	---	657,200
Total Expenditures	---	---	---	657,200
Subsidy	---	---	---	657,200

**Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Public Safety Mobile Data Specialist	---	---	---	1.00
Public Safety Systems Manager	---	---	---	1.00
Public Safety Digital Evidence Specialist	---	---	---	1.00
Public Safety CAD Specialist	---	---	---	1.00
Public Safety Mobile Data Specialist	---	---	---	1.00
Public Safety RMS/DMS Specialist	---	---	---	1.00
Total Full-time Permanent Employees	---	---	---	6.00

This is a new IT org that is made up of data and IT systems specialists formerly housed under FD and PD.

# INFORMATION TECHNOLOGY DEPARTMENT

**Telephone Communications**  
**I033 IT154000**  
**IT - Telephone Communication Fund**

**Description:**

The function of Telephone Communications is to provide coordinated, low-cost, comprehensive telecommunications services to City government activities.

**Revenue Detail:**

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	27,360	36,789	31,107	31,107
Other	439,370	533,000	498,675	498,675
Total Revenues	466,730	569,789	529,782	529,782

**Expenditure Detail:**

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	140,376	147,359	147,589	151,179
Contractual Services	358,359	431,500	429,500	429,500
Total Expenditures	498,735	578,859	577,089	580,679

**Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2018-19	2020-21		2021-22
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Network Technician	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	1.00	1.00	1.00	1.00