

INFORMATION TECHNOLOGY

**City Information Systems
Light and Water Information Systems
Sewer Information Systems**

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INFORMATION TECHNOLOGY

PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Department of Information Technology provides leadership in the development of powerful, cost-effective technical services and business solutions for City staff and policy makers. Services include the management and support of the technology infrastructure and network administration, providing City-wide systems and solutions.

Ongoing responsibilities include: Strategic planning related to technology and the City's networking infrastructure; Software and hardware support of all systems including but not limited to: Software licensing, Financial Software systems, Business Licensing systems, Building Permit systems, Land Management systems, Code Enforcement, Geographic Information Systems (GIS), Library systems, Utility billing and related integrated systems, meter reading systems, all social networking applications, and all phone and telecom systems. Also, ongoing equipment replacement, helpdesk function, internet, e-mail, web sites, wireless, the fiber backbone and network infrastructure on which all systems reside.

STRATEGIC GOALS:

- Maintain computer network uptime at 99%.
- Ensure the integrity of the network, security, traffic and segmentation.

FY 2013-14 PROGRAM HIGHLIGHTS:

- Build out network with SAN (storage area network) and virtualization
- Upgrade an aging network infrastructure with new hardware
- Assist in the implementation of a Customer Service cloud call center

Budget Division: *INFORMATION TECHNOLOGY (SUMMARY)*

Full Time Positions

Part Time Positions

Position Title	FY 12-13 Revised Allocation	FY 13-14 Adopted Allocation	FY 12-13 Revised Salary	FY 13-14 Adopted Salary	Position Title	FY 12-13 Revised Allocation	FY 13-14 Adopted Allocation	FY 12-13 Revised Salary	FY 13-14 Adopted Salary
Director of Information Systems	1.00	1.00	\$132,500	\$132,500					
Information Systems Manager	1.20	1.00	123,630	103,025					
Senior Information Technology Analyst	2.55	3.00	220,240	258,750					
Information Technology Analyst	1.00	1.00	68,540	68,540					
TOTAL	5.75	6.00	\$544,910	\$562,815	TOTAL	0	0	\$0	\$0

BUDGET UNIT:**ALL FUND 48 DIVISIONS-INFORMATION TECH (SUMMARY)**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
<u>PERSONNEL</u>						
6003	Salaries/Regular	516,810	512,735	544,910	562,815	17,905
6006	Salaries/Temp & Part-Time	5,745	3,395	-	-	-
6012	Salaries/Comp-Time	1,375	805	-	-	-
6015	Salaries/Vacation	35,735	35,540	-	-	-
6024	Salaries/Sick Leave	15,220	15,915	-	-	-
6027	Salaries/Bereavement	-	-	-	-	-
6033	Overtime Pay/Premium	5,125	2,680	-	-	-
6039	Salaries/Standby	-	1,200	3,000	1,000	(2,000)
6048	Salaries/Language Pay	3,315	3,300	2,520	3,600	1,080
6063	Salaries/Jury Duty	305	-	-	-	-
6066	Allowances/Uniform	150	150	-	-	-
6069	Allowances/Vehicle	4,070	4,050	5,400	5,400	-
6072	Salaries/Injury	875	-	-	-	-
6091	Leave Liability Adjustments	2,630	5,815	-	-	-
6101	PERS/Employee Contribution	40,320	39,505	38,725	40,055	1,330
6105	PERS/Employer Contribution	66,845	73,790	46,865	49,350	2,485
6109	PARS/Employer	18,195	12,495	14,465	15,310	845
6125	FICA/Employer Contrib/Med	8,445	8,250	9,315	9,645	330
6140	Life Insurance Allocation	1,500	1,495	1,475	1,520	45
6155	Workers' Comp Allocation	23,310	22,980	22,115	22,870	755
6160	LTD Insurance Allocation	4,585	4,545	4,240	4,380	140
6165	Unemployment Allocation	605	585	645	665	20
6175	Benefits/Flex Plan	96,085	98,215	89,510	93,370	3,860
6180	Deferred Comp/Employer Paid	6,000	6,000	2,500	3,960	1,460
PERSONNEL SUBTOTAL		857,245	853,445	785,685	813,940	28,255

Budget Division: INFORMATION TECHNOLOGY - LIGHT & WATER INFORMATION SYSTEMS

Full Time Positions

Part Time Positions

Position Title	FY 12-13 Revised Allocation	FY 13-14 Adopted Allocation	FY 12-13 Revised Salary	FY 13-14 Adopted Salary	Position Title	FY 12-13 Revised Allocation	FY 13-14 Adopted Allocation	FY 12-13 Revised Salary	FY 13-14 Adopted Salary
Director of Information Systems ^(a)	0.50	0.50	\$66,250	\$66,250					
Information Systems Manager ^(b)	0.95	0.65	97,875	66,965					
Senior Information Technology Analyst ^(b)	1.40	1.20	120,815	103,700					
Information Technology Analyst ^(d)	0.90	0.90	61,690	61,690					
^(a) .50 FTE-City Information Systems									
^(b) .35 FTE-City Information Systems									
^(c) 1.50 FTE-City Information Systems; 0.30 FTE-Sewer Information Systems									
^(d) .10 FTE-City Information Systems									
TOTAL	3.75	3.25	\$346,630	\$298,605	TOTAL	0	0	\$0	\$0

Budget Division: INFORMATION TECHNOLOGY - SEWER INFORMATION SYSTEMS

Full Time Positions

Part Time Positions

Position Title	FY 12-13 Revised Allocation	FY 13-14 Adopted Allocation	FY 12-13 Revised Salary	FY 13-14 Adopted Salary	Position Title	FY 12-13 Revised Allocation	FY 13-14 Adopted Allocation	FY 12-13 Revised Salary	FY 13-14 Adopted Salary
Senior Information Technology Analyst ^(a)	0.00	0.30	\$0	\$25,675					
^(a) 0.50 FTE-City Information Systems; 0.20 FTE-Light and Water Information Systems									
TOTAL	0.00	0.30	\$0	\$25,675	TOTAL	0	0	\$0	\$0

BUDGET UNIT:**Fund 48 INFORMATION TECHNOLOGY (DETAILS)**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
<u>PERSONNEL</u>						
CITY COMPUTER SERVICES						
6003	Salaries/Regular	267,235	263,280	198,280	238,535	40,255
6006	Salaries/Temp & Part-Time	5,745	3,395	-	-	-
6012	Salaries/Comp-Time	715	665	-	-	-
6015	Salaries/Vacation	20,715	19,705	-	-	-
6024	Salaries/Sick Leave	8,070	9,980	-	-	-
6033	Overtime Pay/Premium	3,285	1,735	-	-	-
6039	Standby Pay/Premium	-	800	-	-	-
6048	Salaries/Language Pay	2,110	2,100	480	1,320	840
6063	Salaries/Jury Duty	205	-	-	-	-
6069	Allowance/Vehicle	2,715	2,700	2,700	2,700	-
6072	Salaries/Injury	220	-	-	-	-
6091	Leave Liability Adjustments	2,630	5,815	-	-	-
6101	PERS/Employee Contribution	21,030	20,765	14,115	16,995	2,880
6105	PERS/Employer Contribution	34,865	39,120	17,050	20,915	3,865
6109	PARS/Employer Contribution	8,500	4,680	4,560	6,510	1,950
6125	FICA/Employer Contrib/Med	4,020	3,910	3,375	4,070	695
6140	Life Insurance Allocation	780	775	540	645	105
6155	Workers' Comp Allocation	12,285	12,040	8,060	9,700	1,640
6160	LTD Insurance Allocation	2,430	2,405	1,545	1,855	310
6165	Unemployment Allocation	320	310	235	280	45
6175	Benefits/Flex Plan	50,450	51,505	31,240	38,190	6,950
6180	Deferred Comp/Employer Paid	2,905	2,905	1,175	1,495	320
	SUBTOTAL	451,230	448,590	283,355	343,210	59,855
LIGHT AND WATER INFORMATION SYSTEMS						
6003	Salaries/Regular	249,575	249,455	346,630	298,605	(48,025)
6012	Salaries/Comp-Time	660	140	-	-	-
6015	Salaries/Vacation	15,020	15,835	-	-	-
6024	Salaries/Sick Leave	7,150	5,935	-	-	-
6033	Overtime Pay/Premium	1,840	945	-	-	-
6039	Standby Pay/Premium	-	400	3,000	1,000	(2,000)
6048	Salaries/Language Pay	1,205	1,200	2,040	1,560	(480)
6063	Salaries/Jury Duty	100	-	-	-	-
6066	Allowances/Uniform	150	150	-	-	-

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BUDGET UNIT:**Fund 48 INFORMATION TECHNOLOGY (DETAILS)**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
6069	Allowances/Vehicle	1,355	1,350	2,700	2,700	-
6072	Salaries/Injury	655	-	-	-	-
6101	PERS/Employee Contribution	19,290	18,740	24,610	21,185	(3,425)
6105	PERS/Employer Contribution	31,980	34,670	29,815	26,125	(3,690)
6109	PARS/Employer Contribution	9,695	7,815	9,905	8,800	(1,105)
6125	FICA/Employer Contrib/Med	4,425	4,340	5,940	5,125	(815)
6140	Life Insurance Allocation	720	720	935	805	(130)
6155	Workers' Comp Allocation	11,025	10,940	14,055	12,115	(1,940)
6160	LTD Insurance Allocation	2,155	2,140	2,695	2,325	(370)
6165	Unemployment Allocation	285	275	410	355	(55)
6175	Benefits/Flex Plan	45,635	46,710	58,270	50,545	(7,725)
6180	Deferred Comp/Employer Paid	3,095	3,095	1,325	2,305	980
	SUBTOTAL	406,015	404,855	502,330	433,550	(68,780)
SEWER INFORMATION SYSTEMS						
6003	Salaries/Regular	-	-	-	25,675	25,675
6048	Salaries/Language Pay	-	-	-	720	720
6101	PERS/Employee Contribution	-	-	-	1,875	1,875
6105	PERS/Employer Contribution	-	-	-	2,310	2,310
6125	FICA/Employer Contrib/Med	-	-	-	450	450
6140	Life Insurance Allocation	-	-	-	70	70
6155	Workers' Comp Allocation	-	-	-	1,055	1,055
6160	LTD Insurance Allocation	-	-	-	200	200
6165	Unemployment Allocation	-	-	-	30	30
6175	Benefits/Flex Plan	-	-	-	4,635	4,635
6180	Deferred Comp/Employer Paid	-	-	-	160	160
	SUBTOTAL	-	-	-	37,180	37,180
PERSONNEL SUBTOTAL		857,245	853,445	785,685	813,940	28,255

**INFORMATION TECHNOLOGY
ACTIVITY DETAIL (SUMMARY)**

Account Number		Description	Cost
		City	
4849xxxxxx	6220	<u>Training Schools</u> - Microsoft Training, Bi-Tech, MISAC	\$4,000
	6235	<u>Meetings/Conferences</u> - Liebert Cassidy sessions, Women Leading Government, MISAC	\$4,500
	6415	<u>Computer Software Services</u> - SunGard, SIRSI, ESRI, HDL, Civicplus, Granicus, GUAVA	\$195,700
	6493	<u>Outside Services & Repairs</u> - JD Briggs, Iron Mountain, SIRSI	\$16,240
	6499	<u>Contract Services</u> - Matrix, SunGard, SAS Access Control, Novell, HDL	\$5,425
	6504	<u>Computer Software Licensing</u> - MS Office, PC Anywhere, Netware, McAfee, Adobe, Novell Patch Management, Zenworks, GroupWise, Solarwinds Orion, Digicert, Autocad, Miscropaver, Streetpaver	\$78,900
	6570	<u>Computer Peripherals/Misc</u> - GovConnection, CDW-G, PC Mall	\$18,000
	6835	<u>Maintenance & Repair/Equipment</u> - Avaya support, Spenser Communications, Music on Hold, Mutare	\$79,200
	6846	<u>Computer Hardware Maintenance</u> - Laser printer services, Watchguard, Hewlett Packard, Cisco, Barracuda, Sonic Wall	\$60,980
	6915	<u>Utilities-Telephone</u> - City phone expense, Verizon T1x3, Cingular Wireless, cell phones, aircards	\$144,760

BUDGET UNIT:

ALL FUND 48 DIVISIONS-INFORMATION TECH (SUMMARY)

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
<u>OPERATIONS</u>						
6220	Training Schools	4,320	6,350	4,000	4,000	-
6230	Dues & Subscriptions	660	1,150	1,500	1,500	-
6235	Meetings & Conferences	250	470	4,500	4,500	-
6240	Mileage Reimbursement	140,610	105	400	400	-
6415	Computer Software Support	24,865	175,980	174,700	195,700	21,000
6493	Outside Services & Repairs	2,845	4,465	16,240	16,240	-
6499	Contract Services & Fees/Other	25,565	2,010	9,000	9,425	425
6504	Computer Software/Licensing	41,005	52,630	60,875	78,900	18,025
6521	Messenger Service	215	50	100	100	-
6527	Supplies/Computer/Small Equipment	8,935	6,175	14,700	14,700	-
6530	Office Supplies	695	690	690	690	-
6563	Supplies/Special	1,975	1,870	2,000	2,000	-
6569	Small Equipment	5,945	8,715	16,300	16,300	-
6570	Computer Peripherals/Misc	16,390	15,770	18,000	18,000	-
6835	Maint & Repair/Equipment	41,780	40,640	68,200	79,200	11,000
6846	Computer Hardware Maint/Repair	48,570	57,310	62,650	65,180	2,530
6915	Utilities/Telephone	189,105	164,830	169,560	149,760	(19,800)
	OPERATIONS SUBTOTAL	553,730	539,210	623,415	656,595	33,180
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	INFORMATION TECH FUND TOTAL:	1,410,975	1,392,655	1,409,100	1,470,535	61,435
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	Funding:					
	ALLOCATION FROM L&W FUND	(507,020)	(506,705)	(648,470)	(579,690)	(68,780)
	ALLOCATION FROM SEWER FUND	-	-	-	(42,160)	42,160
	ALLOCATION FROM GENERAL FUND	(903,955)	(885,950)	(760,630)	(848,685)	88,055
	Total Funding	(1,410,975)	(1,392,655)	(1,409,100)	(1,470,535)	61,435

**INFORMATION TECHNOLOGY
ACTIVITY DETAIL**

Account Number		Description	Cost
		City Information Systems	
4849930000	6235	<u>Meetings/Conferences</u> - Liebert Cassidy sessions, Women Leading Government, MISAC	\$500
	6415	<u>Computer Software Services</u> - SunGard, SIRSI, ESRI, HDL, Civicplus, Granicus, GUAVA	\$172,865
	6493	<u>Outside Services & Repairs</u> - JD Briggs, Iron Mountain, SIRSI	\$10,800
	6499	<u>Contract Services</u> - Matrix, SunGard, SAS Access Control, Novell, HDL	\$5,425
	6504	<u>Computer Software Licensing</u> - MS Office, PC Anywhere, Netware, McAfee, Adobe, Novell Patch Management, Zenworks, GroupWise, Solarwinds Orion, Digicert, Autocad, Miscropaver, Streetpaver	\$53,850
	6846	<u>Computer Hardware Maintenance</u> - Laser printer services, Watchguard, Hewlett Packard, Cisco, Barracuda, Sonic Wall	\$24,385

Account Number		Description	Cost
		Communications Services	
4849940000	6835	<u>Maintenance & Repair/Equipment</u> - Avaya support, Spenser Communications, Music on Hold, Mutare	\$79,200
	6915	<u>Utilities-Telephone</u> - City phone expense, Verizon T1x3, Cingular Wireless, cell phones, aircards	\$144,760

Account Number		Description	Cost
		Light and Water Information Systems	
4849942000	6220	<u>Training Schools</u> - Microsoft Training, Bi-Tech, MISAC	\$4,000
	6235	<u>Meetings/Conferences</u> - Brainshare, SNUG	\$4,000
	6415	<u>Computer Software Services</u> - Bi-Tech, HP, GUAVA, Civic Plus	\$18,000
	6493	<u>Outside Services & Repairs</u> - JD Briggs, Iron Mountain	\$5,440
	6504	<u>Computer Software Licensing</u> - MS Office, Verisign, Veritas, Gotomypc, McAfee, GroupWise	\$25,050
	6570	<u>Computer Peripherals/Misc</u> - GovConnection, CDW-G, PC Mall	\$18,000
	6846	<u>Computer Hardware Maintenance</u> - Charter Fiber, Verizon T1x3, Cisco, Watchguard, Laser printer service, Hewlett Packard	\$36,450

Information Technology (continued)

Account Number		Description	Cost
		Sewer Information Systems	
4849944000	6415	<u>Computer Software Services</u> - ERSI, Autodesk, MicroPAver, CivilDesign, Arcview, ArcPad, Juno	\$4,835
	6846	<u>Computer Hardware Maintenance</u> - Juno	\$145

BUDGET UNIT:**Fund 48 INFORMATION TECHNOLOGY (DETAILS)**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
<u>OPERATIONS</u>						
CITY COMPUTER SERVICES						
6220	Training Schools	2,515	4,690	-	-	-
6230	Dues & Subscriptions	660	1,150	1,000	1,000	-
6235	Meetings & Conferences	250	470	500	500	-
6240	Mileage Reimbursement	140,515	-	200	200	-
6415	Computer Software Support	435	157,085	156,700	172,865	16,165
6493	Outside Services & Repairs	155	1,130	10,800	10,800	-
6499	Contract Services & Fees/Other	25,565	1,330	5,000	5,425	425
6504	Computer Software/Licensing	25,565	30,965	35,825	53,850	18,025
6527	Supplies/Computer/Small Equip	2,385	2,435	3,000	3,000	-
6530	Office Supplies	495	480	490	490	-
6563	Supplies/Special	1,490	1,430	1,500	1,500	-
6569	Small Equipment	3,045	3,350	3,300	3,300	-
6846	Computer Hardware Maint/Repair	23,695	23,395	22,000	24,385	2,385
6915	Utilities/Telephone	680	340	-	-	-
	SUBTOTAL	227,450	228,250	240,315	277,315	37,000
BROADBAND - LIBRARY						
6846	Computer Hardware Maint/Repair	2,145	3,780	4,200	4,200	-
	SUBTOTAL	2,145	3,780	4,200	4,200	-
COMMUNICATION SERVICES						
6493	Outside Services & Repairs	-	200	-	-	-
6835	Maint & Repair/Equipment	41,780	40,640	68,200	79,200	11,000
6915	Utilities/Telephone	181,350	164,490	164,560	144,760	(19,800)
	SUBTOTAL	223,130	205,330	232,760	223,960	(8,800)

BUDGET UNIT:**Fund 48 INFORMATION TECHNOLOGY (DETAILS)**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
LIGHT AND WATER INFORMATION SYSTEMS						
6220	Training Schools	1,805	1,660	4,000	4,000	-
6230	Dues & Subscriptions	-	-	500	500	-
6235	Meetings & Conferences	-	-	4,000	4,000	-
6240	Mileage Reimbursement	95	105	200	200	-
6415	Computer Software Support	24,430	18,895	18,000	18,000	-
6493	Outside Services & Repairs	2,690	3,135	5,440	5,440	-
6499	Contract Services & Fees/Other	-	680	4,000	4,000	-
6504	Computer Software/Licensing	15,440	21,665	25,050	25,050	-
6521	Messenger Service	215	50	100	100	-
6527	Supplies/Computer/Small Equip	6,395	2,635	8,700	8,700	-
6530	Office Supplies	200	210	200	200	-
6563	Supplies/Special	485	440	500	500	-
6569	Small Equipment	2,900	2,470	3,000	3,000	-
6570	Computer Peripherals/Misc	16,390	15,770	18,000	18,000	-
6846	Computer Hardware Maint/Repair	22,730	30,135	36,450	36,450	-
	SUBTOTAL	93,775	97,850	128,140	128,140	-
LW TECHNOLOGY FUND						
6527	Supplies/Computer/Small Equip	155	1,105	3,000	3,000	-
6569	Small Equipment	-	2,895	10,000	10,000	-
6915	Utilities/Telephone	7,075	-	5,000	5,000	-
	SUBTOTAL	7,230	4,000	18,000	18,000	-
SEWER INFORMATION SYSTEMS						
6415	Computer Software Support	-	-	-	4,835	4,835
6846	Computer Hardware Maint/Repair	-	-	-	145	145
	SUBTOTAL	-	-	-	4,980	4,980
OPERATIONS SUBTOTAL		553,730	539,210	623,415	656,595	33,180
INFORMATION TECH FUND TOTAL:		1,410,975	1,392,655	1,409,100	1,470,535	61,435

BUDGET UNIT:**Fund 48 INFORMATION TECHNOLOGY (DETAILS)**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
	<i>Funding:</i>					
	ALLOCATION FROM L&W FUND	(507,020)	(506,705)	(648,470)	(579,690)	68,780
	ALLOCATION FROM SEWER FUND	-	-	-	(42,160)	(42,160)
	ALLOCATION FROM GENERAL FUND	(903,955)	(885,950)	(760,630)	(848,685)	(88,055)
	Total Funding	(1,410,975)	(1,392,655)	(1,409,100)	(1,470,535)	(61,435)