



# INFORMATION TECHNOLOGY

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City Information Systems  
Communication Services  
Light & Water Information Systems  
Sewer Information Systems



# INFORMATION TECHNOLOGY

## 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 citywide systems and solutions. Maintaining a 24/7 center of information and services via WEB and social media to the community.

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, geographic information systems (GIS), library systems, utility billing and integrated systems, and all phone and telecom systems; helpdesk, internet, e-mail, web sites, social media, wireless, and the fiber backbone and network infrastructure on which all systems reside.

## FY 2021-22 STRATEGIC GOALS AND OBJECTIVES

- Complete implementation of new VOIP phone system
- Research and evaluate migration for new e-mail system
- Complete third party integrations for Land Management system
- Complete upgrade of Finance system from version 16.4 to 19.2

## FY 2020-21 ACCOMPLISHMENTS

- Re-cable all City Facilities with CAT 6a to support a new VOIP phone system
- Upgrade network equipment infrastructure city wide in preparation for new VOIP phone system
- Complete evaluation and recommend a phone system replacement, begin implementation.
- Implement a new Community Development/Planning/Building/Code Enforcement software solution with mobile integration and functionality
- Pivot to deploy mobile solutions for working from home, and remote meetings for City staff due to pandemic

**INFORMATION TECHNOLOGY (Summary)**  
**EXPENDITURE DETAIL**  
**ALL FUND 48**

Acct. #	DESCRIPTION	ACTUAL 18-19	ACTUAL 19-20	REVISED 20-21	YEAR END EST 20-21	ADOPTED 21-22	VARIANCE
<b>PERSONNEL</b>							
6003	Salaries/Regular	592,748	572,141	710,070	588,077	727,700	17,630
6006	Salaries/Temp & Part-Time	-	-	-	8,623	25,800	25,800
6012	Salaries/Comp-Time	1,286	5,782	26,370	149	-	(26,370)
6015	Salaries/Vacation	25,204	21,373	-	10,208	-	-
6024	Salaries/Sick Leave	17,317	5,278	-	13,534	-	-
6027	Salaries/Bereavement	-	-	-	540	-	-
6033	Overtime Pay/Premium	6,434	7,846	-	6,396	-	-
6039	Salaries/Standby	-	445	-	1,057	-	-
6047	Sal/Bonus	-	30,253	-	2,476	-	-
6048	Salaries/Language Pay	3,600	3,630	3,600	7,042	8,790	5,190
6063	Salaries/Jury Duty	270	-	-	-	-	-
6068	Allowances/Management	25	40	-	-	-	-
6069	Allowances/Vehicle	5,400	5,444	5,400	5,345	5,400	-
6075	Vacation Pay-Off	41,686	58,952	42,385	58,156	59,800	17,415
6078	Sick Leave Pay-Off	7,534	11,596	10,000	12,223	12,400	2,400
6091	Leave Liability Adjustments	6,466	(15,072)	-	-	-	-
6101	PERS/Employee Contribution	45,796	44,728	49,800	41,582	50,355	555
6104	PERS Lump Sum	81,636	90,408	100,296	106,232	-	(100,296)
6105	PERS/Employer Contribution	14,727	20,391	23,805	27,372	24,070	265
6107	Apple Pay Plan	-	-	990	349	-	-
6109	PARS/Employer	14,904	14,858	38,625	15,113	15,855	(22,770)
6125	FICA/Employer Contrib/Med	10,337	10,661	12,515	10,777	12,715	200
6133	Retiree Health Premium Reimb	1,504	2,514	-	4,925	5,170	5,170
6140	Life Insurance Allocation	1,562	1,649	2,090	1,686	2,135	45
6155	Workers' Comp Allocation	26,255	26,309	29,810	26,458	30,700	890
6160	LTD Insurance Allocation	5,634	5,393	5,535	5,533	5,665	130
6165	Unemployment Allocation	583	587	860	580	870	10
6175	Benefits/Flex Plan	97,090	91,277	124,800	99,378	109,200	(15,600)
6180	Deferred Comp/Employer Paid	6,120	7,020	11,250	9,570	9,955	(1,295)
	<b>PERSONNEL SUBTOTAL</b>	<b>1,014,116</b>	<b>1,023,505</b>	<b>1,198,201</b>	<b>1,063,379</b>	<b>1,106,580</b>	<b>(90,631)</b>
<b>OPERATIONS</b>							
6220	Training Schools	-	-	4,500	4,500	5,000	500
6230	Dues & Subscriptions	715	683	1,400	1,400	1,400	-
6235	Meetings & Conferences	1,315	2,055	4,200	4,200	4,200	-
6240	Mileage Reimbursement	135	24	400	400	400	-
6415	Computer Software Support	247,699	219,577	232,650	232,650	277,100	44,450
6493	Outside Services & Repairs	37,310	20,027	48,323	36,240	33,740	(14,583)
6499	Contract Services & Fees/Other	37,688	17,494	52,000	52,000	52,000	-
6504	Computer Software/Licensing	131,331	92,332	159,528	159,528	227,860	68,332
6521	Messenger Service	-	-	100	100	100	-
6527	Supplies/Computer/Small Equipment	14,087	9,109	16,914	16,914	15,500	(1,414)
6530	Office Supplies	634	970	690	690	690	-
6563	Supplies/Special	2,041	1,888	2,000	2,000	2,000	-
6569	Small Equipment	48,593	9,002	15,800	15,800	15,800	-
6570	Computer Peripherals/Misc	14,687	13,765	15,000	15,000	15,000	-
6835	Maint & Repair/Equipment	42,611	42,384	55,200	55,200	25,000	(30,200)
6846	Computer Hardware Maint/Repair	52,308	52,095	76,835	76,835	97,035	20,200
6850	Lease Payments	34,337	23,292	35,000	-	-	(35,000)
6915	Utilities/Telephone	134,025	158,304	125,400	125,400	106,000	(19,400)
	<b>OPERATIONS SUBTOTAL</b>	<b>799,566</b>	<b>663,002</b>	<b>845,940</b>	<b>798,857</b>	<b>878,825</b>	<b>32,885</b>
<b>CAPITAL OUTLAY</b>							
7142	Computer Equipment	-	-	-	-	194,826	194,826
7143	Computer Software	4,000	42,122	55,478	-	-	-
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>4,000</b>	<b>42,122</b>	<b>55,478</b>	<b>-</b>	<b>194,826</b>	<b>194,826</b>
	<b>INFORMATION TECH FUND TOTAL:</b>	<b>1,817,682</b>	<b>1,728,629</b>	<b>2,099,619</b>	<b>1,862,236</b>	<b>2,180,231</b>	<b>80,612</b>

**CITY INFORMATION SERVICES  
 DETAILED VARIANCE EXPLANATION  
 4849930000**

ACCT #	DESCRIPTION	REVISED 20-21	YEAR END EST 20-21	ADOPTED 21-22	VARIANCE	EXPLANATION
<b><u>OPERATIONS</u></b>						
6415	Computer Software Support	180,150	18,015	208,600	28,450	Laserfiche, Pubworks, CivicRec, ESRI, Granicus CC, govserve, new back up system Increase, decrease HDL,
6504	Computer Software/Licensing	106,931	106,931	151,263	44,332	Increases in licensing, additional Adobe Creative Cloud, Placer.AI, LocalIntel, CivicReady, Zoom
6527	Supplies/Cmpt/Equip	8,214	8,214	6,800	(1,414)	Budget more accurately
6846	Computer Hardware Maint/Rep	30,035	30,035	41,385	11,350	Increase in hardware support costs. Upgrade of Spectrum Fiber
6850	Lease Payments	35,000	-	-	(35,000)	No lease payments anticipated

**COMMUNICATION SERVICES  
 DETAILED VARIANCE EXPLANATION  
 4849940000**

ACCT #	DESCRIPTION	REVISED 20-21	YEAR END EST 20-21	ADOPTED 21-22	VARIANCE	EXPLANATION
	<b><u>OPERATIONS</u></b>					
6493	Outside Services	14,583	2,500	-	(14,583)	Projected reduction due to VOIP migration
6835	Maint Repair & Equipment	55,200	55,200	25,000	(30,200)	Projected reduction due to VOIP migration
6915	Utilites/Telephone	119,400	119,400	100,000	(19,400)	Projected reduction due to VOIP migration

**LIGHT AND WATER INFORMATION SYSTEMS  
 DETAILED VARIANCE EXPLANATION  
 4849942000**

ACCT #	DESCRIPTION	REVISED 20-21	YEAR END EST 20-21	ADOPTED 21-22	VARIANCE	EXPLANATION
	<b><u>OPERATIONS</u></b>					
6220	Training	4,000	4,000	4,500	500	Increase in ESRI increase in staff
6415	Computer Software Support	52,500	52,500	68,500	16,000	Increase support OneSolution, new back up system
6504	Computer Software Licensing	51,097	51,097	75,097	24,000	Zoom, CivicReady, increase in MS Licensing, GoToMy PC
6846	Computer Hardware Maint/Rep	46,800	46,800	55,650	8,850	Increase Maintenance Costs, upgrade Spectrum fiber

**INFORMATION TECHNOLOGY (Detail)**  
**EXPENDITURE DETAIL**  
**ALL FUND 48**

Acct. #	DESCRIPTION	ACTUAL 18-19	ACTUAL 19-20	REVISED 20-21	YEAR END EST 20-21	ADOPTED 21-22	VARIANCE
	<b><u>PERSONNEL</u></b>						
4849930000	<b>CITY COMPUTER SERVICES</b>						
6003	Salaries/Regular	253,999	226,738	262,785	234,449	260,035	(2,750)
6006	Salaries/Temp & Part-Time	-	-	-	-	12,900	12,900
6012	Salaries/Comp-Time	503	1,524	26,370	75	-	(26,370)
6015	Salaries/Vacation	9,162	8,485	-	4,451	-	-
6024	Salaries/Sick Leave	7,377	1,735	-	5,051	-	-
6027	Salaries/Bereavement	-	-	-	270	-	-
6033	Overtime Pay/Premium	1,638	3,605	-	2,696	-	-
6039	Standby Pay/Premium	-	45	-	106	-	-
6047	Sal/Bonus	-	13,376	-	854	-	-
6048	Salaries/Language Pay	1,320	1,239	1,150	2,722	3,585	2,435
6063	Salaries/Jury Duty	35	-	-	-	-	-
6068	Allowances/Management	25	40	-	-	-	-
6069	Allowance/Vehicle	2,700	2,644	2,700	2,672	2,700	-
6075	Vacation Pay-Off	19,131	26,149	20,000	22,132	23,000	3,000
6078	Sick Leave Pay-Out	3,767	5,798	5,000	6,111	6,200	1,200
6091	Leave Liability Adjustments	2,782	(6,040)	-	-	-	-
6101	PERS/Employee Contribution	19,482	18,309	18,410	16,768	17,995	(415)
6104	PERS Lump Sum	34,678	38,688	41,612	41,701	-	(41,612)
6105	PERS/Employer Contribution	6,335	9,128	8,795	11,958	8,595	(200)
6107	Apple Pay Plan	-	-	990	349	-	(990)
6109	PARS/Employer Contribution	5,354	4,842	17,505	5,290	5,550	(11,955)
6125	FICA/Employer Contrib/Med	4,379	4,266	4,830	4,291	4,675	(155)
6133	Retiree Health Prem	1,504	2,514	-	4,925	5,170	5,170
6140	Life Insurance Allocation	660	647	775	670	765	(10)
6155	Workers' Comp Allocation	11,141	10,467	11,715	10,683	11,165	(550)
6160	LTD Insurance Allocation	2,450	2,192	2,050	2,275	2,025	(25)
6165	Unemployment Allocation	244	233	330	227	320	(10)
6175	Benefits/Flex Plan	39,648	34,266	42,840	38,360	43,440	600
6180	Deferred Comp/Employer Paid	2,574	2,914	4,445	3,493	3,965	(480)
	SUBTOTAL	430,888	413,803	472,302	422,578	412,085	(60,217)
4849942000	<b>LIGHT AND WATER INFORMATION SYSTEMS</b>						
6003	Salaries/Regular	313,195	320,398	418,170	333,121	442,210	24,040
6006	Salaries/Temp & Part-Time	-	-	-	8,623	12,900	12,900
6012	Salaries/Comp-Time	783	4,259	-	75	-	-
6015	Salaries/Vacation	14,735	11,868	-	5,055	-	-
6024	Salaries/Sick Leave	8,875	3,125	-	6,055	-	-
6027	Salaries/Bereavement	-	-	-	270	-	-
6033	Overtime Pay/Premium	4,497	2,127	-	3,006	-	-
6039	Standby Pay/Premium	-	401	-	951	-	-
6047	Sal/Bonus	-	15,245	-	1,461	-	-
6048	Salaries/Language Pay	1,560	1,713	1,825	3,570	4,425	2,600
6063	Salaries/Jury Duty	235	-	-	-	-	-
6069	Allowances/Vehicle	2,700	2,800	2,700	2,672	2,700	-
6075	Vacation Pay-Off	19,916	31,227	20,000	33,858	34,500	14,500
6078	Sick Leave Pay-Off	3,767	5,798	5,000	6,111	6,200	1,200
6091	Leave Liability Adjustments	2,697	(5,408)	-	-	-	-
6101	PERS/Employee Contribution	24,301	24,514	29,320	23,101	30,585	1,265
6104	PERS Lump Sum	43,260	47,077	54,092	63,368	-	(54,092)
6105	PERS/Employer Contribution	7,785	10,499	14,020	14,586	14,625	605
6109	PARS/Employer Contribution	9,550	10,016	21,120	9,823	10,305	(10,815)
6125	FICA/Employer Contrib/Med	5,512	5,930	7,190	6,090	7,590	400
6140	Life Insurance Allocation	830	928	1,230	949	1,295	65
6155	Workers' Comp Allocation	13,960	14,638	16,905	14,773	18,485	1,580
6160	LTD Insurance Allocation	2,969	2,998	3,260	3,068	3,440	180
6165	Unemployment Allocation	311	325	495	328	520	25
6175	Benefits/Flex Plan	52,583	52,286	77,280	56,461	61,080	(16,200)
6180	Deferred Comp/Employer Paid	3,384	3,792	6,495	5,913	5,680	(815)
	SUBTOTAL	537,406	566,553	679,102	603,288	656,540	(22,562)
	<b>COMMUNICATION SERVICES</b>						
6091	Leave Liability Adjustments	767	(1,577)	-	-	-	-
	SUBTOTAL	767	(1,577)	-	-	-	-

**INFORMATION TECHNOLOGY (Detail)**  
**EXPENDITURE DETAIL**  
**ALL FUND 48**

Acct. #	DESCRIPTION	ACTUAL 18-19	ACTUAL 19-20	REVISED 20-21	YEAR END EST 20-21	ADOPTED 21-22	VARIANCE
<b>LW TECHNOLOGY FUND</b>							
6091	Leave Liability Adjustments	30	(98)	-	-	-	-
	SUBTOTAL	30	(98)	-	-	-	-
<b>4849944000 SEWER INFORMATION SYSTEMS</b>							
6003	Salaries/Regular	25,554	25,005	29,115	20,507	25,455	(3,660)
6015	Salaries/Vacation	1,307	1,020	-	702	-	-
6024	Salaries/Sick Leave	1,066	419	-	2,428	-	-
6033	Overtime Pay/Premium	299	2,115	-	694	-	-
6047	Sal/Bonus	-	1,632	-	161	-	-
6048	Salaries/Language Pay	720	677	625	750	780	155
6075	Vacation Pay-Off	2,639	1,575	2,385	2,166	2,300	(85)
6091	Leave Liability Adjustments	190	(372)	-	-	-	-
6101	PERS/Employee Contribution	2,013	1,905	2,070	1,713	1,775	(295)
6104	PERS Lump Sum	3,697	4,643	4,592	1,163	-	(4,592)
6105	PERS/Employer Contribution	608	764	990	828	850	(140)
6125	FICA/Employer Contrib/Med	445	465	495	396	450	(45)
6140	Life Insurance Allocation	71	75	85	67	75	(10)
6155	Workers' Comp Allocation	1,154	1,204	1,190	1,002	1,050	(140)
6160	LTD Insurance Allocation	215	204	225	190	200	(25)
6165	Unemployment Allocation	28	29	35	25	30	(5)
6175	Benefits/Flex Plan	4,859	4,725	4,680	4,557	4,680	-
6180	Deferred Comp/Employer Paid	162	314	310	164	310	-
	SUBTOTAL	45,026	46,401	46,797	37,513	37,955	(8,842)
<b>COMMUNICATION SERVICES</b>							
6091	Leave Liability	-	(1,577)	-	-	-	-
	SUBTOTAL	-	(1,578)	-	-	-	-
<b>PERSONNEL SUBTOTAL</b>		<b>1,014,116</b>	<b>1,023,505</b>	<b>1,198,201</b>	<b>1,063,379</b>	<b>1,106,580</b>	<b>(91,621)</b>
<b>OPERATIONS</b>							
<b>4849930000 CITY COMPUTER SERVICES</b>							
6220	Training Schools	-	-	500	500	500	-
6230	Dues & Subscriptions	715	683	750	750	750	-
6235	Meetings & Conferences	168	194	200	200	200	-
6240	Mileage Reimbursement	-	24	200	200	200	-
6415	Computer Software Support	231,388	198,832	180,150	180,150	208,600	28,450
6493	Outside Services & Repairs	7,549	4,096	19,540	19,540	19,540	-
6499	Contract Services & Fees/Other	16,064	9,007	27,000	27,000	27,000	-
6503	Books	51	-	-	-	-	-
6504	Computer Software/Licensing	80,768	56,471	106,931	106,931	151,263	44,332
6527	Supplies/Computer/Small Equip	6,949	5,964	8,214	8,214	6,800	(1,414)
6530	Office Supplies	593	731	490	490	490	-
6563	Supplies/Special	1,460	1,313	1,500	1,500	1,500	-
6569	Small Equipment	20,004	2,351	3,300	3,300	3,300	-
6846	Computer Hardware Maint/Repair	16,696	18,500	30,035	30,035	41,385	11,350
6850	Lease Payments	34,337	23,292	35,000	-	-	(35,000)
	SUBTOTAL	416,740	321,457	413,810	378,810	461,528	47,718
<b>4849940000 COMMUNICATION SERVICES</b>							
6415	Comp Sft Sppt	-	858	-	-	-	-
6493	Outside Services & Repairs	27,356	13,556	14,583	2,500	-	(14,583)
6499	Contract Svcs & Fees/Other	3,291	-	-	-	-	-
6504	Computer Software/Licensing	-	1,054	-	-	-	-
6835	Maint & Repair/Equipment	42,611	42,384	55,200	55,200	25,000	(30,200)
6915	Utilities/Telephone	129,261	150,591	119,400	119,400	100,000	(19,400)
	SUBTOTAL	202,519	208,443	189,183	177,100	125,000	(64,183)
<b>4849942000 LIGHT AND WATER INFORMATION SYSTEMS</b>							
6220	Training Schools	-	-	4,000	4,000	4,500	500
6230	Dues & Subscriptions	-	-	650	650	650	-
6235	Meetings & Conferences	1,147	1,861	4,000	4,000	4,000	-
6240	Mileage Reimbursement	135	-	200	200	200	-
6415	Computer Software Support	15,661	19,300	52,500	52,500	68,500	16,000
6493	Outside Services & Repairs	2,405	2,375	14,200	14,200	14,200	-
6499	Contract Services & Fees/Other	18,334	8,487	25,000	25,000	25,000	-



**INFORMATION TECHNOLOGY (Detail)  
EXPENDITURE DETAIL  
ALL FUND 48**

Acct. #	DESCRIPTION	ACTUAL 18-19	ACTUAL 19-20	REVISED 20-21	YEAR END EST 20-21	ADOPTED 21-22	VARIANCE
6504	Computer Software/Licensing	49,175	34,451	51,097	51,097	75,097	24,000
6521	Messenger Service	-	-	100	100	100	-
6527	Supplies/Computer/Small Equip	7,138	3,145	8,700	8,700	8,700	-
6530	Office Supplies	41	239	200	200	200	-
6563	Supplies/Special	581	575	500	500	500	-
6569	Small Equipment	25,495	1,124	2,000	2,000	2,000	-
6570	Computer Peripherals/Misc	14,687	13,765	15,000	15,000	15,000	-
6846	Computer Hardware Maint/Repair	35,612	33,595	46,800	46,800	55,650	8,850
	SUBTOTAL	170,411	118,919	224,947	224,947	274,297	49,350
4849942120	<b>LIGHT AND WATER TECHNOLOGY FUND</b>						
6569	Small Equipment	3,094	5,527	10,500	10,500	10,500	-
6915	Utilities/Telephone	4,764	7,713	6,000	6,000	6,000	-
	SUBTOTAL	7,858	13,240	16,500	16,500	16,500	-
4849944000	<b>SEWER INFORMATION SYSTEMS</b>						
6415	Computer Software Support	650	587	-	-	-	-
6504	Computer Software/Licensing	1,388	356	1,500	1,500	1,500	-
	SUBTOTAL	2,038	944	1,500	1,500	1,500	-
	<b>OPERATIONS SUBTOTAL</b>	<b>799,566</b>	<b>663,002</b>	<b>845,940</b>	<b>798,857</b>	<b>878,825</b>	<b>32,885</b>
	<b>CAPITAL OUTLAY</b>						
4849930000	<b>CITY COMPUTER SERVICES</b>						
7142	Computer Equipment	-	-	-	-	97,413	97,413
7143	Computer Software	4,000	38,436	49,164	-	-	(49,164)
	SUBTOTAL	4,000	38,436	49,164	-	97,413	48,249
4849942000	<b>LIGHT AND WATER INFORMATION SYSTEMS</b>						
7142	Computer Equipment	-	-	-	-	97,413	97,413
7143	Computer Software	-	3,686	6,314	-	-	(6,314)
	SUBTOTAL	-	3,686	6,314	-	97,413	91,099
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>4,000</b>	<b>42,122</b>	<b>55,478</b>	<b>-</b>	<b>194,826</b>	<b>139,348</b>
	<b>INFORMATION TECH FUND TOTAL:</b>	<b>1,817,682</b>	<b>1,728,629</b>	<b>2,099,619</b>	<b>1,862,236</b>	<b>2,180,231</b>	<b>80,612</b>