

Information Technology

Enterprise
Telecommunications
& Network
Infrastructure

Enterprise
Business
Application
Services

Enterprise
Technical
Services

Enterprise
Technology
Management

Aviation Technology
Services

Management
Services

Water Technology
Services

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Information Technology	DEPARTMENT NO. 20
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Program Goal

The Information Technology Department coordinates the use of information technology across the various departments and agencies of city government to ensure that accurate and timely information is provided to residents, elected officials, city management and staff in the most cost-effective manner possible. The department provides operating departments with information processing through the application and coordination of computer technology and procures, manages and maintains the city's radio, telephone and computer network systems.

EXPENDITURES BY CHARACTER

CHARACTER	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$19,923,818	\$21,159,591	\$22,836,773	7.9%
CONTRACTUAL SERVICES	11,302,553	12,416,057	17,213,844	38.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	(31,465,682)	(33,649,026)	(35,494,932)	5.5%
SUPPLIES	1,767,787	1,968,563	2,721,533	38.2%
EQUIPMENT AND MINOR IMPROVEMENTS	1,921,512	1,286,420	1,662,620	29.2%
DEBT SERVICE PAYMENTS	928,434	1,009,726	1,012,436	0.3%
MISCELLANEOUS TRANSFERS	-	(762,600)	-	-100.0%
TOTAL	\$4,378,422	\$3,428,731	\$9,952,274	+ 100.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	208.0	211.0	212.0	0.5%
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	-
TOTAL	210.0	213.0	214.0	0.5%

SOURCE OF FUNDS

General Funds	\$2,928,152	\$1,646,944	\$7,997,234	+ 100.0%
Other Restricted Funds	399,581	555,136	562,271	1.3%
City Improvement Funds	928,434	1,009,726	1,012,436	0.3%
Aviation Funds	122,255	216,925	219,220	1.1%
Water Funds	-	-	161,113	-
TOTAL	\$4,378,422	\$3,428,731	\$9,952,274	+ 100.0%

2006-2007 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Information Technology		DEPARTMENT NO. 20
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Administration	\$615,847	\$954,124	(\$4,715,464)
Enterprise Technical Services	898,751	513,342	3,295,548
Enterprise Technology Management	(213,088)	143,026	1,466,933
Enterprise Business Application Services	2,282,998	2,363,471	6,948,189
Enterprise Telecommunications and Network Infrastructure Administration	1,051,689	158,291	1,016,908
Computer Systems	(1,186,209)	(1,713,249)	927,724
Debt Service	928,434	1,009,726	1,012,436
Total	\$4,378,422	\$3,428,731	\$9,952,274

2006-2007 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Information Technology				DEPARTMENT NO. 20
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add maintenance costs for E-Commerce software products purchased using 2001 bond funds.			-	\$23,000	
Convert a temporary project manager to a regular position.	-	-			
Convert a temporary security guard to a regular position.	-	-			
Add a deputy chief information officer to oversee all Water Services Department related technology issues. Costs are charged to the Water Services Department.			1.0	-	

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Information Technology	DEPARTMENT NO. 20
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Administration		22.0	22.0	-	22.0
Enterprise Technical Services		70.0	71.0	1.0	72.0
Enterprise Technology Mgmt		14.0	15.0	-	15.0
Enterprise Business App Svcs		41.0	42.0	-	42.0
Enterprise Telecom and Network		63.0	63.0	-	63.0
Total Information Technology		210.0	213.0	1.0	214.0

DETAIL BY DIVISION

Administration

Full Time

Chief Information Officer	909	1.0	1.0	-	1.0
Asst Chief Information Officer	904	1.0	1.0	-	1.0
Deputy Chief Information Off	843	1.0	1.0	-	1.0
Management Services Adm	841	1.0	1.0	-	1.0
Personnel Aide	726	1.0	1.0	-	1.0
Personnel Clerk II	723	1.0	1.0	-	1.0
Account Clerk III	325	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Department Budget Supervisor	037	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Contracts Specialist II	035	1.0	1.0	-	1.0
User Technology Specialist	035	2.0	2.0	-	2.0
Communications Supervisor	034	1.0	1.0	-	1.0
Personnel Officer I	034	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Secretary III	025	2.0	2.0	-	2.0
Total Full Time		22.0	22.0	-	22.0
Total Administration		22.0	22.0	-	22.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		Information Technology		20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/REDUCTIONS	AUTHORIZED POSITIONS
Enterprise Technical Services					
<u>Full Time</u>					
Deputy Chief Information Off	843	1.0	1.0	1.0	2.0
Senior Computer Operator	328	6.0	6.0	-	6.0
Admin Aide	326	1.0	1.0	-	1.0
Municipal Security Guard	323	-	-	1.0	1.0
Telecommunications Operator*Ld	322	1.0	1.0	-	1.0
Key Entry Operator*Senior	321	4.0	4.0	-	4.0
Secretary II	321	1.0	1.0	-	1.0
Telecommunications Operator	321	10.0	10.0	-	10.0
User Technology Specialist*U2	228	1.0	1.0	-	1.0
Lead Info Tech Systems Spec	042	9.0	9.0	-	9.0
Senior Info Tech Systems Spec	040	15.0	15.0	-	15.0
Information Tech Systems Spec	038	4.0	4.0	-	4.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Info Tech Supv*1st Shift	035	1.0	1.0	-	1.0
User Technology Specialist	035	1.0	1.0	-	1.0
Info Tech Supervisor	034	2.0	2.0	-	2.0
Info Tech Service Specialist	033	1.0	1.0	-	1.0
Computer Production Scheduler	032	3.0	3.0	-	3.0
Lead Computer Operator	030	3.0	3.0	-	3.0
Telecommunications Center Supv	027	1.0	1.0	-	1.0
Lead Key Entry Op*Section Ld	026	1.0	1.0	-	1.0
Lead Key Entry Operator	025	1.0	1.0	-	1.0
Total Full Time		68.0	68.0	2.0	70.0
<u>Part Time</u>					
Key Entry Operator	319	2.0	2.0	-	2.0
Total Part Time		2.0	2.0	-	2.0
<u>Temporary</u>					
Municipal Security Guard	323	-	1.0	(1.0)	-
Total Temporary		-	1.0	(1.0)	-
Total Enterprise Technical Services		70.0	71.0	1.0	72.0
Enterprise Technology Mgmt					
<u>Full Time</u>					
Deputy Chief Information Off	843	1.0	1.0	-	1.0
Lead Info Tech Systems Spec	042	1.0	1.0	-	1.0
Info Tech Project Manager	041	6.0	6.0	1.0	7.0
Senior Info Tech Systems Spec	040	2.0	2.0	-	2.0
Info Tech Analyst/Prg III	039	2.0	2.0	-	2.0
Information Tech Systems Spec	038	2.0	2.0	-	2.0
Total Full Time		14.0	14.0	1.0	15.0
<u>Temporary</u>					
Info Tech Project Manager	041	-	1.0	(1.0)	-
Total Temporary		-	1.0	(1.0)	-

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		Information Technology		20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Enterprise Technology Mgmt		14.0	15.0	-	15.0
Enterprise Business App Svcs					
<u>Full Time</u>					
Deputy Chief Information Off	843	1.0	1.0	-	1.0
Lead Info Tech Systems Spec	042	3.0	3.0	-	3.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Senior Info Tech Systems Spec	040	5.0	5.0	-	5.0
Info Tech Analyst/Prg III	039	18.0	18.0	-	18.0
Information Tech Systems Spec	038	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	9.0	9.0	-	9.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	2.0	-	2.0
Info Tech Service Specialist	033	1.0	1.0	-	1.0
Total Full Time		41.0	42.0	-	42.0
Total Enterprise Business App Svcs		41.0	42.0	-	42.0
Enterprise Telecom and Network					
<u>Full Time</u>					
Deputy Chief Information Off	843	1.0	1.0	-	1.0
Telecommunications Adm	840	1.0	1.0	-	1.0
Senior Drafting Technician*Doc	330	1.0	1.0	-	1.0
User Support Specialist	330	4.0	4.0	-	4.0
Telecommunications Aide	326	2.0	2.0	-	2.0
Support Services Aide	324	3.0	3.0	-	3.0
User Technology Specialist*U2	228	19.0	19.0	-	19.0
Telecommunications Specialist	223	4.0	4.0	-	4.0
Supplies Clerk II*U2	215	2.0	2.0	-	2.0
Lead Info Tech Systems Spec	042	3.0	3.0	-	3.0
Senior Info Tech Systems Spec	040	2.0	2.0	-	2.0
Lead User Technology Spec	039	7.0	7.0	-	7.0
Communications Engineer	037	3.0	3.0	-	3.0
Senior User Technology Spec	037	6.0	6.0	-	6.0
User Technology Specialist	035	3.0	3.0	-	3.0
Info Tech Supervisor	034	1.0	1.0	-	1.0
Telecommunications Svcs Asst	032	1.0	1.0	-	1.0
Total Full Time		63.0	63.0	-	63.0
Total Enterprise Telecom and Network		63.0	63.0	-	63.0
Total Information Technology		210.0	213.0	1.0	214.0