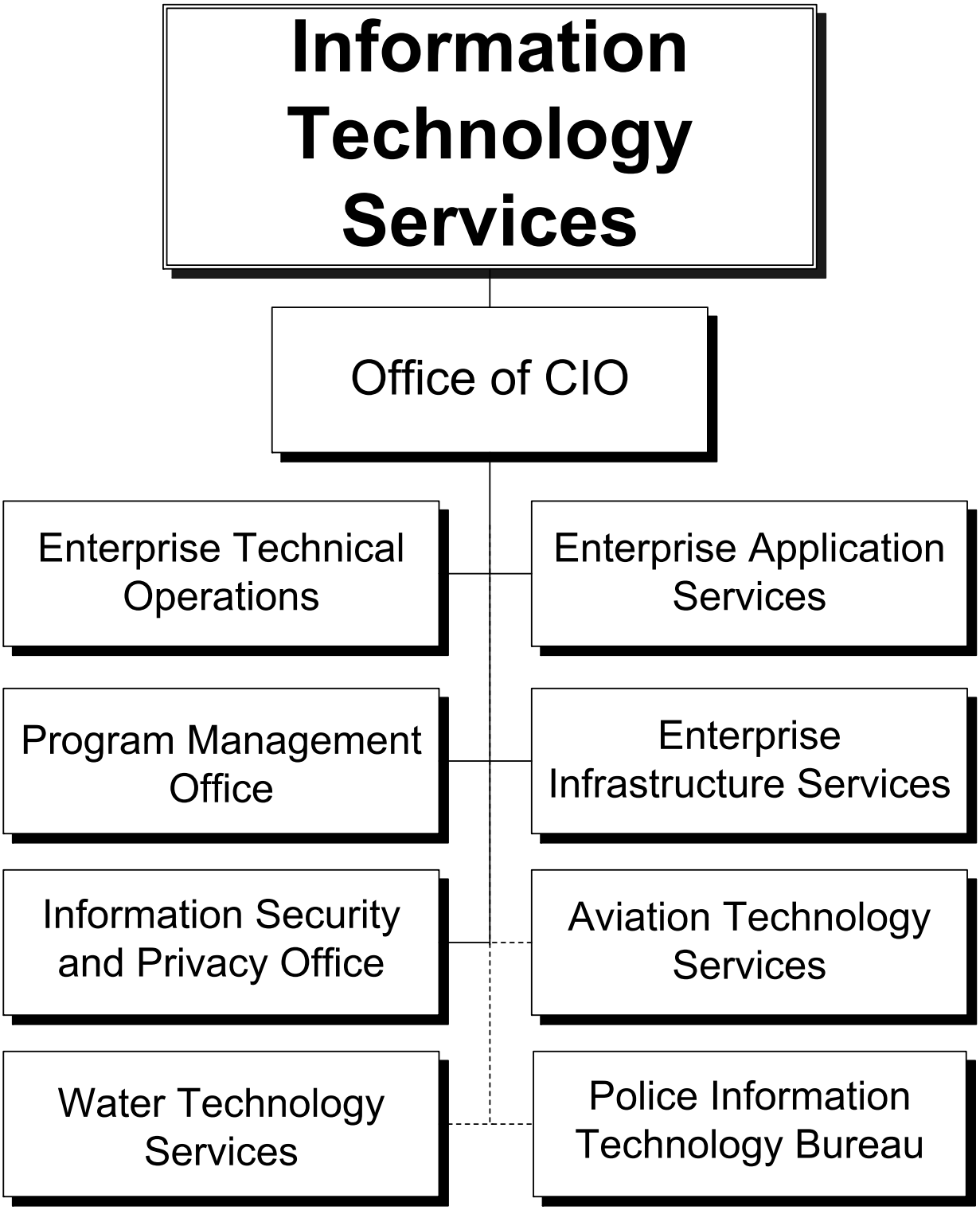
Information Technology Services
Office of CIO
Enterprise Technical Operations
Enterprise Application Services
Program Management Office
Enterprise Infrastructure Services
Information Security and Privacy Office
Aviation Technology Services
Water Technology Services
Police Information Technology Bureau

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Information Technology Services	20

Program Goal

Information Technology Services (ITS) 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	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE
PERSONAL SERVICES	$ 21,973,701	$ 21,638,443	$ 22,140,965	2.3%
CONTRACTUAL SERVICES	13,296,891	14,120,171	13,463,262	-4.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	(2,694,086)	(2,508,892)	(2,420,180)	3.5%
SUPPLIES	1,522,405	4,245,941	4,085,310	-3.8%
EQUIPMENT AND MINOR IMPROVEMENTS	-	596,485	-	-100.0%
DEBT SERVICE PAYMENTS	190,342	1,255,570	1,683,990	34.1%
MISCELLANEOUS TRANSFERS	(3,984,992)	(4,048,343)	(3,894,056)	3.8%
TOTAL	$ 30,304,261	$ 35,299,375	$ 35,059,291	-0.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	182.0	179.0	167.0	-6.7%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	182.0	179.0	167.0	-6.7%

SOURCE OF FUNDS

General Funds	$ 29,727,686	$ 33,490,991	$ 32,780,952	-2.1%
Other Restricted Funds	34,258	250,000	250,000	-
City Improvement Funds	190,342	1,255,570	1,683,990	34.1%
Aviation Funds	164,327	169,407	171,566	1.3%
Water Funds	187,648	133,407	172,783	29.5%
TOTAL	$ 30,304,261	$ 35,299,375	$ 35,059,291	-0.7%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Information Technology Services	20

ORGANIZATION DETAIL	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE
Office of CIO	$ 369,694	$ 322,655	$ 326,965
Enterprise Technical Operations	3,141,905	2,276,747	2,498,138
Enterprise Application Services	8,731,240	10,239,745	8,907,579
Program Management Office	1,847,175	2,152,518	2,390,778
Enterprise Infrastructure Services,	17,188,293	20,129,978	20,151,793
Police Technology Services	-	182,850	223,134
Aviation Technology Services	164,327	169,407	171,566
Water Technology Services	187,648	133,407	172,783
Information Security and Privacy Office	1,177,723	945,390	952,745
Debt Service	190,342	1,255,570	1,683,990
Inter-Departmental Charges	(2,694,086)	(2,508,892)	(2,420,180)
Total	$ 30,304,261	$ 35,299,375	$ 35,059,291

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Information Technology Services	20

DESCRIPTION	2013-2014 REDUCTIONS POSITIONS	2013-2014 REDUCTIONS AMOUNT	2013-2014 ADDITIONS POSITIONS	2013-2014 ADDITIONS AMOUNT	ADDITIONAL 2014-2015 COSTS
Eliminate no longer needed computer support for Customer Care & Billing, TALIS, and eChris systems.	-	($139,000)			
Eliminate after-hours support for radio subscriber equipment.	-	(17,000)			
Eliminate one Information Technology Programmer III position.	(1.0)	(102,000)			
Freeze non-maintenance changes and modifications to telephone system.	(5.0)	(535,000)			
Eliminate one Information Technology Project Manager.	(1.0)	(125,000)			
Eliminate two Telecom Specialist positions from the Radio Shop.	(2.0)	(144,000)			
Eliminate remaining City switchboard staff.	(3.0)	(150,000)			
Total	(12.0)	($1,212,000)			

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Information Technology	20

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Office of CIO		2.0	-	2.0	-	2.0
Enterprise Technical Operations		51.0	-	51.0	(4.0)	47.0
Enterprise Application Services		44.0	-	44.0	(1.0)	43.0
Program Management Office		13.0	-	13.0	(1.0)	12.0
Enterprise Infrastructure Services		63.0	-	63.0	(6.0)	57.0
Aviation Technology Services		1.0	-	1.0	-	1.0
Water Technology Services		1.0	-	1.0	-	1.0
Info Security & Privacy Office		4.0	-	4.0	-	4.0
Total Information Technology		179.0	-	179.0	(12.0)	167.0
DETAIL BY DIVISION						
Office of CIO						
Full Time						
Chief Information Officer	912	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Office of CIO		2.0	-	2.0	-	2.0
Enterprise Technical Operations						
Full Time						
Asst Chief Information Officer	908	1.0	-	1.0	-	1.0
Enterprise Technology Manager	841	1.0	-	1.0	-	1.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Senior Human Resources Clerk	723	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Secretary II	321	2.0	-	2.0	-	2.0
User Technology Specialist*U2	228	16.0	(1.0)	15.0	(2.0)	13.0
Telecommunications Specialist	223	2.0	-	2.0	(2.0)	-
Supplies Clerk II*U2	215	2.0	-	2.0	-	2.0
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	5.0	-	5.0	-	5.0
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	5.0	-	5.0	-	5.0
Admin Asst II	035	-	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
Accountant II	033	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		50.0	-	50.0	(4.0)	46.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Information Technology	20

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Temporary						
User Technology Specialist*U2	228	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Enterprise Technical Operations		51.0	-	51.0	(4.0)	47.0
Enterprise Application Services						
Full Time						
Deputy Chief Information Off	843	2.0	-	2.0	-	2.0
Lead Info Tech Systems Spec	042	5.0	-	5.0	-	5.0
Info Tech Project Manager	041	1.0	-	1.0	(1.0)	-
Senior Info Tech Systems Spec	040	12.0	-	12.0	-	12.0
Info Tech Analyst/Prg III	039	18.0	-	18.0	-	18.0
Info Tech Analyst/Prg II	037	5.0	-	5.0	-	5.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Total Full Time		44.0	-	44.0	(1.0)	43.0
Total Enterprise Application Services		44.0	-	44.0	(1.0)	43.0
Program Management Office						
Full Time						
Enterprise Technology Manager	841	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	5.0	-	5.0	-	5.0
Info Tech Project Manager	041	5.0	-	5.0	-	5.0
Info Tech Analyst/Prg III	039	2.0	-	2.0	(1.0)	1.0
Total Full Time		13.0	-	13.0	(1.0)	12.0
Total Program Management Office		13.0	-	13.0	(1.0)	12.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Enterprise Infrastructure Services						
Full Time						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Enterprise Technology Manager	841	1.0	-	1.0	-	1.0
User Support Specialist	330	7.0	-	7.0	(2.0)	5.0
Telecommunications Aide	326	2.0	-	2.0	-	2.0
Support Services Aide	324	1.0	-	1.0	-	1.0
Telecommunications Operator	321	1.0	-	1.0	(1.0)	-
User Technology Specialist*U2	228	7.0	-	7.0	-	7.0
Lead Info Tech Systems Spec	042	4.0	-	4.0	-	4.0
Senior Info Tech Systems Spec	040	12.0	-	12.0	-	12.0
Lead User Technology Spec	039	5.0	-	5.0	(1.0)	4.0
Information Tech Systems Spec	038	7.0	-	7.0	-	7.0
Communications Engineer	037	2.0	-	2.0	-	2.0
Senior User Technology Spec	037	4.0	-	4.0	-	4.0
User Technology Specialist	035	2.0	-	2.0	-	2.0
Info Tech Supervisor	034	1.0	-	1.0	-	1.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Computer Production Scheduler	032	2.0	-	2.0	-	2.0
Telecommunications Svcs Asst	032	1.0	-	1.0	-	1.0
Telecommunications Center Supv	027	1.0	-	1.0	(1.0)	-
Admin Aide*U7	026	1.0	-	1.0	(1.0)	-
Total Full Time		63.0	-	63.0	(6.0)	57.0
Total Enterprise Infrastructure Services		63.0	-	63.0	(6.0)	57.0
Aviation Technology Services						
Full Time						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Aviation Technology Services		1.0	-	1.0	-	1.0
Water Technology Services						
Full Time						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Water Technology Services		1.0	-	1.0	-	1.0
Info Security & Privacy Office						
Full Time						
Enterprise Technology Manager	841	1.0	-	1.0	-	1.0
Senior Info Tech Systems Spec	040	3.0	-	3.0	-	3.0
Total Full Time		4.0	-	4.0	-	4.0
Total Info Security & Privacy Office		4.0	-	4.0	-	4.0

POSITION SCHEDULE

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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Total Information Technology		179.0	-	179.0	(12.0)	167.0