

# Information Technology Department

## **MISSION STATEMENT**

The Mission of Information Technology is to support the objectives of the Mayor, City Council, and Department Heads by providing technical leadership in Information Technology planning, implementation, and support.

## **PRIMARY FUNCTIONS**

- Provide technical service and support to City employees, enabling them to work efficiently and effectively.
- Ensure the safety and integrity of the City's data and network.
- Provide technical leadership and direction for projects requiring Information Technology support.

## **OBJECTIVES FOR FISCAL YEAR 2014**

- Continue implementation of nine-county ARRA broadband project.
- Update the City's website.
- Enhance online permitting and service request applications.
- Enhance business intelligence system for the Police Department.
- Implement business intelligence system for the Fire Department.
- Implement a disaster recovery site.

## **INFORMATION TECHNOLOGY BUDGET SUMMARY**

<b>APPROPRIATION</b>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2013 <u>ESTIMATED</u>	2014 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$433,627	\$435,118	\$439,233	\$442,833	\$7,715
CONTRACTUAL	\$1,709,220	1,735,030	1,632,519	1,921,685	186,655
SUPPLIES	\$70,353	36,200	72,125	51,200	15,000
OTHER	<u>\$456,864</u>	<u>504,073</u>	<u>504,073</u>	<u>531,300</u>	<u>27,227</u>
TOTAL	<u>\$2,670,064</u>	<u>\$2,710,421</u>	<u>\$2,647,950</u>	<u>\$2,947,018</u>	<u>\$236,597</u>

  

<b>FUNDING SOURCE</b>	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 <u>BUDGET</u>	INCREASE (DECREASE)
GENERAL FUND TRANSFERS	\$1,967,310	\$2,047,300	\$2,140,940	\$2,364,570	\$223,630
OTHER FUND TRANSFERS	<u>655,840</u>	<u>793,760</u>	<u>801,190</u>	<u>834,710</u>	<u>33,520</u>
TOTAL	<u>\$2,623,150</u>	<u>\$2,841,060</u>	<u>\$2,942,130</u>	<u>\$3,199,280</u>	<u>\$257,150</u>

## **INFORMATION TECHNOLOGY AUTHORIZED POSITIONS**

<b>POSITION TITLE</b>	<b>POSITION RANGE</b>	<b>2013 EMPLOYEES</b>	<b>2014 EMPLOYEES</b>	<b>INCREASE/ (DECREASE)</b>
IT DIRECTOR	E-14	1.00	1.00	0.00
SENIOR IT SPECIALIST	E-9	2.00	2.00	0.00
IT SPECIALIST	E-8	1.00	1.00	0.00
COMPUTER TECHNICIAN	A-21	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>TOTAL PERSONNEL</b>		<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>0.00</u></b>

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## **BUDGET HIGHLIGHTS**

- Personnel budget numbers reflect a 2% wage increase for staff and salary study adjustments to pay bands, offset by reductions in health and workman's compensation rates.
- Contractual increased in service contracts \$49,040 due to iFiber, SharePoint, and eAgenda contracts. In addition, maintenance contracts increase \$91,640 due to increases in Hansen, Munis, and NetApp agreements.
- Supplies increased \$15,000, due to planned computer purchases.
- Depreciation increased \$28,527, due to planned fixed asset purchases.

## **INFORMATION TECHNOLOGY FIVE YEAR FORECAST**

The 2015-2019 forecasts assume operations will continue as they are programmed for 2012 and that costs will increase annually. Budgets are developed so funds are annually available for fixed assets. Since this is an internal service fund, charges will recover expenditures.

## **INFORMATION TECHNOLOGY FUND FIVE YEAR FINANCIAL FORECAST (In 000s)**

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Revenues	\$3,404	\$3,540	\$3,682	\$3,829	\$3,982
Expenditures	<u>3,140</u>	<u>3,266</u>	<u>3,397</u>	<u>3,533</u>	<u>3,674</u>
Excess (Deficit)	<u>264</u>	<u>274</u>	<u>285</u>	<u>296</u>	<u>308</u>
Beginning Balance	<u>874</u>	<u>1,138</u>	<u>1,412</u>	<u>1,697</u>	<u>1,993</u>
Ending Balance	<u>\$1,138</u>	<u>\$1,412</u>	<u>\$1,697</u>	<u>\$1,993</u>	<u>\$2,301</u>

## **INFORMATION TECHNOLOGY FIXED ASSETS**

Planned fixed assets include the Network Upgrades, Document Retention Site, and set up of new VOIP telephone system for 2014 include:

DESCRIPTION	TOTAL BUDGET
DR Site	400,000
Paperless Agenda	<u>100,000</u>
TOTAL	\$500,000