

Information Services Department Adopted Budget – FY 2005/06

Director of
Information Services

ADMINISTRATION
Administrative Assistant

Principal Administrative Analyst

COMMUNICATIONS

IS Communications Manager

Network Systems Administrator
Sr. Info Systems Technician
Telecom. Specialist
Info. Systems Technician IV

OPERATIONS

Operations Supervisor

Sr. Info. Systems Technician
Info. Systems Specialist III (2)
Info. Systems Technician IV
Info. Systems Technician III
Info. Systems Technician II
Info. Systems Technician I

SYSTEMS

PUBLIC SAFETY SYSTEMS
Public Safety Systems Manager
Info. Systems Analyst IV (2)
Info. Systems Analyst I
Info Systems Technician IV (2)

BUSINESS SYSTEMS
Business Systems Manager
Sr. Info. Systems Analyst (2)
Ofc. Auto Systems Administrator
Info. Systems Analyst IV (2)
Info. Systems Analyst III
Info Systems Analyst II
Info Systems Analyst I (2)

GIS
GIS Administrator
GIS Analyst (4)

Information Services is an internal service department supporting all aspects of the City's technology resources. The department is comprised of technical support personnel such as software programmers and analysts, hardware technicians and specialists in specific technological areas. Services are also provided outside normal business hours in support of the Library and public safety departments. The four Information Services divisions are: Administration, Operations, Communications, and Systems.



Administration

The Administration Division of Information Services is responsible for overall leadership of the department, including strategic planning, budget development and implementation, goal setting, and implementation of citywide technology planning, standards, policies, and procedures.

Communications

The Communications Division maintains, secures and monitors the data and voice network infrastructure. It also handles the coordination, procurement, and billing for all phones, cell phones, and pagers. Maintenance of existing cable plant and coordination of both internal and external new cabling projects are handled by Communications.

Operations

The Operations Division provides desktop support to all city employees on the city's network, including hardware, software, and operating systems, through the Help Desk program. Maintaining the city's business server hardware and the Uninterruptible Power Supply (emergency power for city's computers) is an essential function of the division. Operations also performs daily backups of critical systems data and maintains offsite backup copies of critical data.

Systems

The Systems Division is divided into three major areas: Business Applications, Public Safety, and Geographic Information Systems (GIS). Business Applications includes the analysts and programmers responsible for development, maintenance, and monitoring of all of the City's business software, such as JD Edwards, Kronos, Utiligy, CityView, the City Website, and Intranet. Public Safety supports the Police Computer Aided Dispatch, and Police and Fire RMS systems. There are also technicians maintaining the City's voice radio, mobile data computer, security, and access control systems. GIS maintains the city's 379 layers of mapping data from which over 1,200 maps are produced annually. They also support 175 users of the GIS software.



Administration Division

- Provide overall management and leadership of the department
- Facilitate the "Links" Program for citywide communication on technology-related issues and ideas
- Continue the development of citywide technology standards, policies, and procedures
- Maintain lease agreements for the scheduled replacement of business technology equipment
- Implement the citywide Master Technology plan
- Oversee current Document Imaging project (2005-2006) to ensure citywide focus

Communications Division

- Provide technical support of data infrastructure such as routers, switches, firewalls, intruder detection systems, content filtering, etc.
- Monitor and manage network security
- Manage 2,100 phones/pagers with a call volume of 3,170,000 incoming calls and 1,005,000 outgoing calls per year
- Participate in citywide server support
- Implement wireless connections at library and City Hall for portable device access
- Participate in citywide Active Directory project.



Operations Division

- Provide desktop support to all city employees on the city's network, including hardware, software, and operating systems
- Maintain UPS for all critical computer equipment
- Provide technical support for approximately 1,200 desktop devices and 400 peripheral devices
- Run nightly, weekly, monthly, and annual backups of city data and manage offsite storage
- Provide Help Desk support citywide; approximately 4,200 calls annually
- Support night and weekend computer operations for all library branches and public safety
- Take active role in citywide server support
- Replacement of Police department systems occurring in 2005

Systems Division

- On-going management of City's business systems applications, Intranet, and Internet
- Upgrade to Active Directory for better network management and user convenience
- Provide GIS products, software, and services citywide
- Update and maintain city's geographical data
- Provide maps, including Public Safety response maps
- Provide technical support of Public Safety business software
- Provide technical support of 1,100 radios and 135 Mobile Data Computers
- Replace Police Computer Aided Dispatch and Records Management software and hardware
- Replace and upgrade all mobile data computers in police vehicles
- Identify Fire software needs and develop strategic plan for purchase and implementation



Information Services
Adopted Budget - FY 2005/06
Department Budget Summary
All Funds by Object Account



DEPARTMENT

| Expenditure Object Account | FY 2001/02 Actual | FY 2002/03 Actual | FY 2003/04 Actual | FY 2004/05 Adopted | FY 2004/05 Revised | FY 2005/06 Adopted | Percent Change From Prior Year |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------|
| PERSONAL SERVICES | | | | | | | |
| Salaries, Permanent | 572,017 | 512,411 | 2,205,787 | 2,563,576 | 2,287,509 | 2,547,537 | -0.63% |
| Salaries, Temporary | 137,563 | 42,607 | 84,612 | 176,549 | 193,950 | 174,216 | -1.32% |
| Salaries, Overtime | 14,989 | 24,935 | 51,584 | 36,000 | 36,000 | 39,000 | 8.33% |
| Termination Pay Outs | 3,968 | 4,445 | | | | | |
| Benefits | 131,123 | 134,941 | 573,920 | 873,988 | 817,704 | 893,549 | 2.24% |
| PERSONAL SERVICES | 859,660 | 719,338 | 2,915,904 | 3,650,113 | 3,335,164 | 3,654,302 | 0.11% |
| OPERATING EXPENSES | | | | | | | |
| Utilities | 505,714 | 473,402 | 699,519 | 934,840 | 855,868 | 878,255 | -6.05% |
| Equipment and Supplies | 281,431 | 171,586 | 209,257 | 208,350 | 210,242 | 199,565 | -4.22% |
| Repairs and Maintenance | 170,467 | 379,597 | 1,211,782 | 1,243,400 | 1,307,301 | 1,248,254 | 0.39% |
| Conferences and Training | 13,340 | 18,723 | 38,840 | 76,500 | 79,196 | 82,500 | 7.84% |
| Professional Services | 1,672,377 | 1,667,617 | 239,924 | 1,136,491 | 1,293,491 | 173,300 | -84.75% |
| Other Contract Services | | | | 6,000 | 6,000 | 6,000 | 0.00% |
| Rental Expense | | | | | | 4,800 | |
| Expense Allowances | | 3,870 | 10,117 | 10,200 | 10,200 | 10,200 | 0.00% |
| Other Expenses | | | 1,141 | 40,700 | 40,700 | 1,050 | -97.42% |
| OPERATING EXPENSES | 2,643,330 | 2,714,794 | 2,410,580 | 3,656,481 | 3,802,998 | 2,603,924 | -28.79% |
| CAPITAL EXPENDITURES | | | | | | | |
| Equipment | 70,164 | | 95,615 | 1,343,722 | 1,432,380 | 209,545 | -84.41% |
| Software - Capital | 1,298,688 | 201,136 | 124,374 | 1,723,233 | 1,867,272 | 1,863,455 | 8.14% |
| CAPITAL EXPENDITURES | 1,368,852 | 201,136 | 219,989 | 3,066,955 | 3,299,652 | 2,073,000 | -32.41% |
| NON-OPERATING EXPENSES | | | | | | | |
| Transfers to Other Funds | 60,011 | | | -125,431 | | | -100.00% |
| NON-OPERATING EXPENSES | 60,011 | | | -125,431 | | | -100.00% |
| Grand Total(s) | 4,931,853 | 3,635,268 | 5,546,473 | 10,248,118 | 10,437,814 | 8,331,226 | -18.70% |
| General Fund | 2,788,495 | 2,911,270 | 5,116,747 | 7,564,194 | 7,609,851 | 6,606,226 | -12.66% |
| Other Funds | 2,143,358 | 723,999 | 429,725 | 2,683,924 | 2,827,963 | 1,725,000 | -35.73% |
| Grand Total(s) | 4,931,853 | 3,635,269 | 5,546,472 | 10,248,118 | 10,437,814 | 8,331,226 | -18.70% |

| | | | | | | | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|
| Personnel Summary | 17.25 | 18.50 | 37.00 | 37.00 | 36.00 | 36.00 | 0.00 |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|



Information Services
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



DIVISION

| Expenditure Object Account | FY 2001/02 Actual | FY 2002/03 Actual | FY 2003/04 Actual | FY 2004/05 Adopted | FY 2004/05 Revised | FY 2005/06 Adopted | Percent Change From Prior Year |
|-------------------------------|--|----------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------|
| Administration | During these years, these costs were attributable to what is now the systems division. | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| Salaries, Permanent | 163,161 | 862 | 266,505 | 202,282 | 162,282 | 284,276 | 40.53% |
| Salaries, Temporary | 122,051 | | 1,777 | | | | |
| Salaries, Overtime | 6,438 | | | | | | |
| Benefits | 33,661 | 171 | 62,170 | 62,978 | 49,978 | 89,398 | 41.95% |
| PERSONAL SERVICES | 325,310 | 1,033 | 330,453 | 265,260 | 212,260 | 373,674 | 40.87% |
| OPERATING EXPENSES | | | | | | | |
| Utilities | 6,873 | | | | | | |
| Equipment and Supplies | 62,511 | | 8,198 | 18,500 | 20,046 | 30,000 | 62.16% |
| Repairs and Maintenance | 17,255 | | | 3,000 | 3,000 | | -100.00% |
| Conferences and Training | 185 | | | 4,000 | 4,000 | 6,000 | 50.00% |
| Professional Services | 214,108 | 16,099 | 43,260 | 150,000 | 150,000 | 150,000 | 0.00% |
| Rental Expense | | | | | | 4,800 | |
| Expense Allowances | | 23 | 5,954 | 6,000 | 6,000 | 6,000 | 0.00% |
| Other Expenses | | | 19 | 40,100 | 40,100 | 100 | -99.75% |
| OPERATING EXPENSES | 300,933 | 16,122 | 57,431 | 221,600 | 223,146 | 196,900 | -11.15% |
| CAPITAL EXPENDITURES | | | | | | | |
| Equipment | 67,884 | | 14,732 | 455,793 | 498,154 | | -100.00% |
| CAPITAL EXPENDITURES | 67,884 | | 14,732 | 455,793 | 498,154 | | -100.00% |
| NON-OPERATING EXPENSES | | | | | | | |
| | | | | -125,431 | | | |
| NON-OPERATING EXPENSES | | | | -125,431 | | | |
| | 694,127 | 17,156 | | | | | |
| Grand Total(s) | 694,127 | 17,156 | 402,615 | 817,222 | 933,560 | 570,574 | -30.18% |

Significant Changes

Throughout the department, the application of recently approved employee contracts will cause the salary accounts to increase accordingly in 2005/06. The department is staffed with some employees who are members of the Municipal Employees Association (MEA). This bargaining unit was granted an increase in medical cap coverage, which will cause the benefit accounts to increase similarly to other departments. In addition, as applicable to all departments where non safety employees are based, PERS retirement rates for the employer portion are increased 7% in 2005/06. Funding to develop a technology master plan is included in the current year budget at \$150,000. It is unknown at this time what will develop in that regard so no implementation funding is included in the 2005/06 budget request at this time.

| Permanent Personnel | FY 2001/02 Actual | FY 2002/03 Actual | FY 2003/04 Actual | FY 2004/05 Adopted | FY 2004/05 Revised | FY 2005/06 Adopted | Change from Prior Year |
|-----------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|---------------------------|
| Director of Info Services | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Admin Analyst Principal MEO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Administrative Assistant | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Total | 0.00 | 1.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |



Information Services
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



DIVISION

| Expenditure Object Account | FY 2001/02 Actual | FY 2002/03 Actual | FY 2003/04 Actual | FY 2004/05 Adopted | FY 2004/05 Revised | FY 2005/06 Adopted | Percent Change From Prior Year |
|-----------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------|
| Communications | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| Salaries, Permanent | 107,727 | 130,408 | 352,811 | 386,013 | 386,013 | 337,952 | -12.45% |
| Salaries, Temporary | 15,458 | 8,019 | 5,257 | 25,000 | 25,000 | 15,000 | -40.00% |
| Salaries, Overtime | 1,200 | 276 | 105 | 1,000 | 1,000 | 500 | -50.00% |
| Benefits | 26,871 | 32,601 | 86,209 | 131,911 | 131,911 | 121,337 | -8.02% |
| PERSONAL SERVICES | 151,256 | 171,304 | 444,383 | 543,924 | 543,924 | 474,789 | -12.71% |
| OPERATING EXPENSES | | | | | | | |
| Utilities | 495,037 | 461,048 | 698,856 | 934,840 | 855,868 | 878,255 | -6.05% |
| Equipment and Supplies | 21,416 | 19,287 | 18,992 | 14,900 | 14,900 | 11,850 | -20.47% |
| Repairs and Maintenance | 86,490 | 70,136 | 148,802 | 229,100 | 241,001 | 233,155 | 1.77% |
| Conferences and Training | 3,500 | | 2,385 | 15,000 | 17,696 | 19,000 | 26.67% |
| Professional Services | 3,000 | | | 5,000 | 5,000 | | -100.00% |
| Other Expenses | | | | | | 300 | |
| OPERATING EXPENSES | 609,443 | 550,472 | 869,035 | 1,198,840 | 1,134,465 | 1,142,560 | -4.69% |
| CAPITAL EXPENDITURES | | | | | | | |
| Equipment | | | 59,045 | | 46,297 | | |
| CAPITAL EXPENDITURES | | | 59,045 | | 46,297 | | |
| Grand Total(s) | 760,699 | 721,776 | 1,372,462 | 1,742,764 | 1,724,686 | 1,617,349 | -7.20% |

Significant Changes

Utilities are budgeted here for the city's communications costs.

| Permanent Personnel | FY 2001/02 Actual | FY 2002/03 Actual | FY 2003/04 Actual | FY 2004/05 Adopted | FY 2004/05 Revised | FY 2005/06 Adopted | Change from Prior Year |
|--------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|---------------------------|
| Info System Communications Mgr | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Network Systems Administrator | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Telecommunications Specialist | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Info Systems Technician Senior | 0.75 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Info Systems Technician IV | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | <u>0.00</u> |
| Total | 1.75 | 2.00 | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 |



Information Services
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



DIVISION

| Expenditure Object Account | FY 2001/02 Actual | FY 2002/03 Actual | FY 2003/04 Actual | FY 2004/05 Adopted | FY 2004/05 Revised | FY 2005/06 Adopted | Percent Change From Prior Year |
|-----------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------|
| Operations | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| Salaries, Permanent | | 639 | 305,757 | 398,642 | 398,642 | 417,378 | 4.70% |
| Salaries, Temporary | | 184 | 54,522 | 77,949 | 95,350 | 85,116 | 9.19% |
| Salaries, Overtime | | | 4 | 5,000 | 5,000 | 5,000 | 0.00% |
| Benefits | | 191 | 82,492 | 136,227 | 136,227 | 153,504 | 12.68% |
| PERSONAL SERVICES | | 1,014 | 442,775 | 617,818 | 635,219 | 660,998 | 6.99% |
| OPERATING EXPENSES | | | | | | | |
| Utilities | | | 388 | | | | |
| Equipment and Supplies | | | 68,970 | 67,100 | 67,100 | 61,800 | -7.90% |
| Repairs and Maintenance | | | 43,031 | 105,000 | 105,000 | 88,420 | -15.79% |
| Conferences and Training | | | 10,666 | 15,500 | 15,500 | 15,500 | 0.00% |
| Other Contract Services | | | | 6,000 | 6,000 | 6,000 | 0.00% |
| Other Expenses | | | 115 | 300 | 300 | 500 | 66.67% |
| OPERATING EXPENSES | | | 123,170 | 193,900 | 193,900 | 172,220 | -11.18% |
| CAPITAL EXPENDITURES | | | | | | | |
| Equipment | | | | | | 40,000 | |
| CAPITAL EXPENDITURES | | | | | | 40,000 | |
| Grand Total(s) | | 1,014 | 565,945 | 811,718 | 829,119 | 873,218 | 7.58% |

Significant Changes

The Information Services Department became a new and larger department as of FY 2003/04. During its formation, a number of staff members from other departments were consolidated in the new IS department. Prior year actuals reflect the former, smaller Information Systems Division.

| Permanent Personnel | FY 2001/02 Actual | FY 2002/03 Actual | FY 2003/04 Actual | FY 2004/05 Adopted | FY 2004/05 Revised | FY 2005/06 Adopted | Change from Prior Year |
|--------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|---------------------------|
| Info Systems Computer Op Supv | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Operations Supervisor | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Info Systems Technician Senior | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Info Systems Specialist III | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Info Systems Specialist II | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Info Systems Specialist I | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Info Systems Technician IV | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Info Systems Technician III | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Info Systems Technician II | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Info Systems Technician I | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Computer Operator | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 5.50 | 5.50 | 7.00 | 7.00 | 7.00 | 7.00 | 0.00 |



Information Services
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



DIVISION

| Expenditure Object Account | FY 2001/02 Actual | FY 2002/03 Actual | FY 2003/04 Actual | FY 2004/05 Adopted | FY 2004/05 Revised | FY 2005/06 Adopted | Percent Change From Prior Year |
|-----------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------|
| Systems | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| Salaries, Permanent | 229,785 | 285,833 | 1,278,842 | 1,576,639 | 1,340,572 | 1,507,931 | -4.36% |
| Salaries, Temporary | | 28,455 | 15,883 | 73,600 | 73,600 | 74,100 | 0.68% |
| Salaries, Overtime | 7,027 | 6,673 | 27,703 | 30,000 | 30,000 | 33,500 | 11.67% |
| Benefits | 50,862 | 79,499 | 336,771 | 542,872 | 499,588 | 529,310 | -2.50% |
| PERSONAL SERVICES | 287,674 | 400,459 | 1,659,199 | 2,223,111 | 1,943,761 | 2,144,841 | -3.52% |
| OPERATING EXPENSES | | | | | | | |
| Utilities | | 8,950 | 275 | | | | |
| Equipment and Supplies | 193,696 | 150,757 | 112,798 | 107,850 | 108,196 | 95,915 | -11.07% |
| Repairs and Maintenance | 66,722 | 309,460 | 962,550 | 906,300 | 958,300 | 926,679 | 2.25% |
| Conferences and Training | | 1,400 | 25,789 | 42,000 | 42,000 | 42,000 | 0.00% |
| Professional Services | 785,577 | 1,244,381 | 769 | 20,800 | 177,800 | 23,300 | 12.02% |
| Expense Allowances | | 3,847 | 4,163 | 4,200 | 4,200 | 4,200 | 0.00% |
| Other Expenses | | | 1,007 | 300 | 300 | 150 | -50.00% |
| OPERATING EXPENSES | 1,045,995 | 1,718,795 | 1,107,351 | 1,081,450 | 1,290,796 | 1,092,244 | 1.00% |
| CAPITAL EXPENDITURES | | | | | | | |
| Equipment | | | | 887,929 | 887,929 | 169,545 | -80.91% |
| Software - Capital | | 52,070 | 9,176 | | | 138,455 | |
| CAPITAL EXPENDITURES | | 52,070 | 9,176 | 887,929 | 887,929 | 308,000 | -65.31% |
| Grand Total(s) | 1,333,669 | 2,171,324 | 2,775,725 | 4,192,490 | 4,122,486 | 3,545,085 | -15.44% |

Significant Changes

The Information Services Department became a new and larger department as of FY 2003/04. During its formation, a number of staff members from other departments were consolidated in the new IS department. Prior year actuals reflect the former, smaller Information Systems Division.

| Permanent Personnel | FY 2001/02 Actual | FY 2002/03 Actual | FY 2003/04 Actual | FY 2004/05 Adopted | FY 2004/05 Revised | FY 2005/06 Adopted | Change from Prior Year |
|----------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|---------------------------|
| Business Systems Mgr. | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Business Systems Supervisor | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Information Systems Manager | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OA Systems Administrator | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Public Safety Systems Manager | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Public Safety Systems Supervisor | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| GIS Administrator | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Info Systems Analyst, Principal | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Info Systems Analyst Senior | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 | 2.00 | 0.00 |
| Info Systems Analyst V | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Info Systems Analyst IV | 2.00 | 2.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| Info Systems Analyst III | 3.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Info Systems Analyst II | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Info Systems Analyst I | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| Info Systems Technician IV | 0.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | 0.00 |
| GIS Analyst (1 NEW) | 0.00 | 0.00 | 3.00 | 3.00 | 4.00 | 4.00 | 0.00 |
| Total | 10.00 | 10.00 | 22.00 | 22.00 | 21.00 | 21.00 | 0.00 |



Information Services
Adopted Budget - FY 2005/06
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

| Expenditure Object Account | FY 2001/02 Actual | FY 2002/03 Actual | FY 2003/04 Actual | FY 2004/05 Adopted | FY 2004/05 Revised | FY 2005/06 Adopted | Percent Change From Prior Year |
|--|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------|
| Capital Projects Fund, Water Fund Utilities Project | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| Salaries, Permanent | 71,345 | 94,669 | 1,872 | | | | |
| Salaries, Temporary | 54 | 5,949 | 7,172 | | | | |
| Salaries, Overtime | 324 | 17,986 | 23,773 | | | | |
| Termination Pay Outs | 3,968 | 4,445 | | | | | |
| Benefits | 19,729 | 22,479 | 6,278 | | | | |
| PERSONAL SERVICES | 95,420 | 145,528 | 39,095 | | | | |
| OPERATING EXPENSES | | | | | | | |
| Utilities | 3,804 | 3,403 | | | | | |
| Equipment and Supplies | 3,808 | 1,542 | 300 | | | | |
| Repairs and Maintenance | | | 57,399 | | | | |
| Conferences and Training | 9,655 | 17,323 | | | | | |
| Professional Services | 669,692 | 407,137 | 195,895 | 960,691 | 960,691 | | -100.00% |
| OPERATING EXPENSES | 686,959 | 429,405 | 253,594 | 960,691 | 960,691 | | -100.00% |
| CAPITAL EXPENDITURES | | | | | | | |
| Equipment | 2,280 | | 21,838 | | | | |
| Software - Capital | 1,298,688 | 149,066 | 115,198 | 1,723,233 | 1,867,272 | 1,725,000 | 0.10% |
| CAPITAL EXPENDITURES | 1,300,969 | 149,066 | 137,036 | 1,723,233 | 1,867,272 | 1,725,000 | 0.10% |
| NON-OPERATING EXPENSES | | | | | | | |
| Debt Service Expenses | 60,011 | | | | | | |
| NON-OPERATING EXPENSES | 60,011 | | | | | | |
| Grand Total(s) | 2,143,359 | 723,999 | 429,725 | 2,683,924 | 2,827,963 | 1,725,000 | -35.73% |

Significant Changes

Unspent funds related to the city enterprise software implementation are carried forward into 2005/06. The Capital Projects Fund has been terminated and all future appropriations are now budgeted within the Non Departmental budget under the "Capital Improvement Project" division.

| Permanent Personnel | FY 2001/02 Actual | FY 2002/03 Actual | FY 2003/04 Actual | FY 2004/05 Adopted | FY 2004/05 Revised | FY 2005/06 Adopted | Change from Prior Year |
|---------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|---------------------------|
| | | | | | | | 0.00 |
| | | | | | | | 0.00 |
| | | | | | | | 0.00 |
| | | | | | | | 0.00 |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |



Information Services
Adopted Budget - FY 2005/06
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

| Division / Business Unit | FY 2001/02 Actual | FY 2002/03 Actual | FY 2003/04 Actual | FY 2004/05 Adopted | FY 2004/05 Revised | FY 2005/06 Adopted | Percent Change From Prior Year |
|--|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------|
| NIS Non Departmental Info Systems | | | | | | | |
| ADM Administration | | | | | | | |
| 10042101 IS - Administration | | 17,156 | 402,615 | 918,346 | 1,034,684 | 570,574 | -37.87% |
| 10042151 IS - Network | 694,127 | | | -101,124 | -101,124 | | -100.00% |
| ADM Administration | 694,127 | 17,156 | 402,615 | 817,222 | 933,560 | 570,574 | -30.18% |
| COM Communications | | | | | | | |
| 10042201 IS - Communications | 760,699 | 721,776 | 1,372,462 | 1,742,764 | 1,724,686 | 1,617,349 | -7.20% |
| COM Communications | 760,699 | 721,776 | 1,372,462 | 1,742,764 | 1,724,686 | 1,617,349 | -7.20% |
| OPS Operations | | | | | | | |
| 10042156 IS - Operations | | 1,014 | 565,945 | 811,718 | 829,119 | 873,218 | 7.58% |
| OPS Operations | | 1,014 | 565,945 | 811,718 | 829,119 | 873,218 | 7.58% |
| SYS Systems | | | | | | | |
| 10042154 IS - Business System | 1,333,669 | 2,168,850 | 1,654,294 | 2,409,276 | 2,496,872 | 1,862,265 | -22.70% |
| 10042155 IS - Safety | | 2,474 | 1,119,354 | 1,478,704 | 1,321,104 | 1,264,630 | |
| 10042202 IS - GIS | | | 2,078 | 304,510 | 304,510 | 418,190 | 37.33% |
| SYS Systems | 1,333,669 | 2,171,324 | 2,775,725 | 4,192,490 | 4,122,486 | 3,545,085 | -15.44% |
| Other Funds | | | | | | | |
| 20142151 Water Internet Presence | 60,011 | | | | | | |
| 30143002 BEACH Project | 905,557 | 545,284 | 204,749 | 967,466 | 974,240 | | -100.00% |
| 30143003 Optical Imaging | 1,000 | | | | | | |
| 50643002 BEACH Project | 1,176,790 | 178,715 | 224,976 | 1,716,458 | 1,853,723 | 1,725,000 | 0.50% |
| Other Funds | 2,143,358 | 723,999 | 429,725 | 2,683,924 | 2,827,963 | 1,725,000 | -35.73% |
| General Fund | 2,788,495 | 2,911,270 | 5,116,747 | 7,564,194 | 7,609,851 | 6,606,226 | -12.66% |
| Other Funds | 2,143,358 | 723,999 | 429,725 | 2,683,924 | 2,827,963 | 1,725,000 | -35.73% |
| Grand Total(s) | 4,931,853 | 3,635,269 | 5,546,472 | 10,248,118 | 10,437,814 | 8,331,226 | -18.70% |