



**City of Huntington Beach
Information Services
Adopted Budget – FY 2009/10**

Director of Information Services

ADMINISTRATION
Project Manager (2)
Administrative Assistant

**INFRASTRUCTURE
SYSTEMS**

**CUSTOMER
SUPPORT**

**PUBLIC SAFETY
SYSTEMS**

**APPLICATIONS AND
DATABASE SUPPORT**

GIS

IS Communications
Manager

Network Systems
Administrator
IS Technician Senior (2)
Telecommunications
Specialist
IS Technician IV (2)

IS Computer Operations
Manager

IS Specialist III
IS Technician III
IS Technician II
IS Technician I

Public Safety Systems
Manager

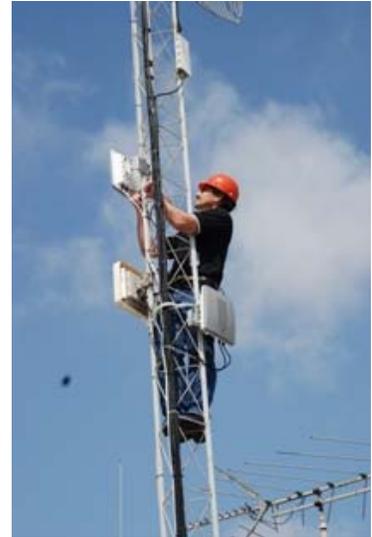
IS Analyst IV (3)
IS Analyst II
IS Technician IV (2)

Business Systems
Manager

IS Analyst Senior (3)
IS Analyst IV (2)
IS Analyst III (2)
IS Analyst II (2)
IS Analyst I

GIS Manager
GIS Analyst (5)*
*2 FTE Funded by
Public Works

Information Services is an internal service department supporting all aspects of the City's technology infrastructure including computers, software, networks, telephones, and radios. The department is comprised of technical support personnel including business analysts, hardware technicians, and targeted technological area specialists. The Information Services divisions are Administration, Infrastructure Systems, Customer Support, Applications and Database Support, Public Safety Systems, and Geographic Information Systems (GIS.)



Administration Division

The Administration Division 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.

Infrastructure Systems Division

The Infrastructure Systems Division maintains and secures the data, voice, and wireless network infrastructure. The division also coordinates, procures, and processes billing for all phones, cellular phones and broadband wireless. Maintaining the City's shared server hardware and coordinating data backup and offsite storage are essential functions of the division.

Customer Support Division

The Customer Support Division provides hardware, software, and systems technical support for all City employees. The Help Desk processes over 3500 calls for service every year.



Applications and Database Support Division

The Applications and Database Support Division are the analysts responsible for the support of the City's enterprise software applications including JD Edwards (Financial and Human Resources/ Payroll), Kronos (Scheduling), Utiligy (Municipal Billing), Cityview (Permits & Licenses), E-mail, and the City's website.

Geographic Information Systems Division

The GIS Division maintains the City's collection of 350 mapping data layers supporting spatial analysis, 3-D modeling, and map atlas production, as well as supporting desktop and mobile users.

Public Safety Systems Division

The Public Safety Systems Division analysts support the Police department's Computer Aided Dispatch, Police and Fire RMS systems, as well as other specialized public safety applications. Technicians in this division maintain the City's radio and mobile data computers.

Administration Division

- Provide overall management and leadership of the department
- Develop and update City technology standards, policies, and procedures
- Implement and update the City's technology master plan
- Provide project management for citywide technology projects, currently including:
 - Departmental document management
 - Business Continuity/Disaster Recovery for critical city systems
 - Surf City Pipeline web-based citizen information and service request system
 - Cityview permits system improvements
 - Agenda Plus for automated agenda production
 - Green Printing Initiative to reduce printing costs and e-waste

Infrastructure Systems Division

- Provide technical and security support for the City's voice and data networks
- Manage acquisition and billing for the City's 1,700 land line, 450 cellular phones, 240 pagers, and 180 broadband wireless cards with a call volume of 3,170,000 incoming calls and 1,005,000 outgoing calls per year
- Manage wireless Internet access connections at the Central Library and City Hall
- Provide support for servers, storage devices, uninterrupted power supplies, and related systems
- Provide backup of all City data files and manage offsite data storage
- Maintain the 4.9 GHz Wireless Point-to-Point network

Customer Support Division

- Provide support for over 1,200 City desktop and laptop computers
- Perform annual scheduled replacement of City desktop and laptop computers
- Provide Help Desk support citywide; responded to 3,500 calls in 2008
- Support computer operations for Library branches



Applications and Database Support Division

- Streamline business processes through automation and process reengineering
- Develop and support City intranet, and Internet web sites, applications, and reports
- Support of City Microsoft Outlook, Blackberry e-mail systems, and employee directory
- Support, and maintain City's business applications and databases including: Payroll/ Human Resources, Timekeeping, Utility billing, Permit, Document imaging, and Library systems
- Develop and conduct computer application training classes for City employees
- Manage and support Citrix thin client computing

Geographic Information Systems (GIS) Division

- Maintain City's 350 layers of geographical data; provide GIS products, software, and services
- Conduct GIS training classes for City staff
- Maintain the City's collection of mapping data, analysis, 3-D modeling, and map atlas production
- Support City's desktop and mobile GIS users



Public Safety Systems Division

- Provide technical support for Police Computer Aided Dispatch, Police and Fire Records Management, mobile data systems and radios

Information Services

Performance Measures

The City's performance measure program is in its fourth year. Results for the past two fiscal years in addition to goals and objectives for FY 2009/10 are presented below.

	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	Strategic Plan Goal
Goal:				
1. Improve city website by redesigning to standard city web template at least 500 pages and 300 documents per fiscal year.				Improve Internal and External Communication
Measure:				
# of pages redesigned to standard city template	N/A	500	500	
# of documents redesigned to standard city template	N/A	300	300	
Goal:				
2. Resolve 95% of computer support calls to Information Services Help Desk within caller time requirement.				Improve Internal and External Communication
Measure:				
% of calls to Help Desk resolved within caller time requirement	N/A	N/A	95%	
Goal:				
3. Achieve "Meets or Exceeds Expectations" rating on at least 95% of post-call customer service surveys on Help Desk assistance.				Improve Internal and External Communication
Measure:				
% of calls to Help Desk achieving "Meets or Exceeds Expectations" rating	N/A	N/A	95%	
Goal:				
4. Maintain reliability of city network by having less than 0.02% of unscheduled downtime.				Improve Internal and External Communication
Measure:				
% of unscheduled network downtime	N/A	6.5%	< 0.02%	



Information Services
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	2,362,593	2,555,624	3,056,037	3,183,200	3,170,200	3,353,940	5.36%
Salaries, Temporary	108,092	54,042	40,633	91,212	86,212	37,965	-58.38%
Salaries, Overtime	60,059	70,487	76,463	37,500	27,500	41,500	10.67%
Leave Payouts			983				
Benefits	813,537	933,234	1,073,670	1,097,574	1,097,574	1,187,092	8.16%
PERSONAL SERVICES	3,344,281	3,613,387	4,247,786	4,409,486	4,381,486	4,620,497	4.79%
OPERATING EXPENSES							
Utilities	828,248	992,318	1,052,682	1,043,300	995,664	893,745	-14.33%
Equipment and Supplies	409,328	208,736	167,405	161,495	303,501	128,470	-20.45%
Repairs and Maintenance	1,007,122	1,184,308	1,165,820	1,439,783	1,393,737	1,363,189	-5.32%
Conferences and Training	65,056	84,888	78,154	128,050	37,912	1,200	-99.06%
Professional Services	250,098	177,221	6,283	20,000	4,800		-100.00%
Other Contract Services	7,212	3,000		15,000	15,000	15,000	0.00%
Rental Expense	1,825	810					
Expense Allowances	11,275	11,186	10,997	11,400	11,400	6,000	-47.37%
Other Expenses	791	169	11	700	700	500	-28.57%
OPERATING EXPENSES	2,580,955	2,662,636	2,481,352	2,819,728	2,762,714	2,408,104	-14.60%
CAPITAL EXPENDITURES							
Equipment	146,925	40,551			93,845		
Software - Capital	134,567	110,881	12,167		67,700	500,000	
CAPITAL EXPENDITURES	281,492	151,432	12,167		161,545	500,000	
Grand Total	6,206,730	6,427,456	6,741,303	7,229,214	7,305,748	7,528,601	4.14%
General Fund	6,176,588	6,374,624	6,741,303	7,229,214	7,305,748	7,028,601	-2.78%
Other Funds	30,142	52,832				500,000	
Grand Total	6,206,730	6,427,456	6,741,303	7,229,214	7,305,748	7,528,601	4.14%
Personnel Summary	37.00	38.00	39.00	40.00	40.00	40.00	0.00



Information Services
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	272,917	298,942	399,278	431,448	431,448	347,847	-19.38%
Salaries, Overtime	398	419	215	500	500	500	0.00%
Benefits	90,045	97,686	122,823	137,673	137,673	110,117	-20.02%
PERSONAL SERVICES	363,360	397,047	522,316	569,621	569,621	458,464	-19.51%
OPERATING EXPENSES							
Equipment and Supplies	18,851	9,896	21,924	17,100	9,100	9,900	-42.11%
Repairs and Maintenance	8,394	64	9,345		1,759		
Conferences and Training	7,360	8,887	17,269	14,900	5,700	1,200	-91.95%
Professional Services	164,963						
Rental Expense	1,430	810					
Expense Allowances	6,000	5,939	5,985	6,000	6,000	6,000	0.00%
Other Expenses	56		5				
OPERATING EXPENSES	207,054	25,596	54,528	38,000	22,559	17,100	-55.00%
Total	570,414	422,643	576,844	607,621	592,180	475,564	-21.73%

Significant Changes

The overall decrease to Personal Services reflects savings due to anticipated vacancies. The decrease in Operating Expenses reflects the citywide reduction to each department's FY 2009/10 operating budget. This has required departments to reduce certain line items in order to reduce their budgets. For the Administration Division, the Equipment and Supplies and Conferences and Training budgets have been reduced.

Permanent Personnel	FY 2005/06 Actual	FY 2005/06 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Director of Information Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Project Manager	0.00	0.00	2.00	2.00	2.00	2.00	0.00
Administrative Analyst Principal	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	3.00	3.00	4.00	4.00	4.00	4.00	0.00



Information Services
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Applications & Database Support							
PERSONAL SERVICES							
Salaries, Permanent	752,338	804,620	948,275	953,177	953,177	1,120,496	17.55%
Salaries, Temporary	12,629	8,194	3,517	15,434	10,434		-100.00%
Salaries, Overtime	8,487	12,038	17,156	10,000	5,000	10,000	0.00%
Benefits	261,566	286,070	317,202	316,220	316,220	375,057	18.61%
PERSONAL SERVICES	1,035,020	1,110,922	1,286,150	1,294,831	1,284,831	1,505,553	16.27%
OPERATING EXPENSES							
Utilities	36						
Equipment and Supplies	82,584	31,930	52,552	17,275	51,454	3,250	-81.19%
Repairs and Maintenance	300,869	352,541	396,367	632,100	588,680	565,852	-10.48%
Conferences and Training	15,588	29,745	13,699	26,150	14,084		-100.00%
Professional Services	18,283			10,000			-100.00%
Other Contract Services	315						
Other Expenses	170			300	300	500	66.67%
OPERATING EXPENSES	417,845	414,216	462,618	685,825	654,518	569,602	-16.95%
CAPITAL EXPENDITURES							
Equipment - Info Sys	132,853	40,551					
Software - Capital	134,567	61,630	12,167				
CAPITAL EXPENDITURES	267,420	102,181	12,167				
Total	1,720,285	1,627,319	1,760,935	1,980,656	1,939,349	2,075,155	4.77%

Significant Changes

Information Services is restructuring their divisions to provide better service and increase organizational efficiency. The Applications and Database Support Division, formerly Business Systems, is now its own division. Prior to FY 2009/10, the Systems Division had three different functions: Public Safety Systems, Applications and Database Support, and Geographical Information Systems (GIS.) The changes reflected from the FY 2008/09 to FY 2009/10 budgets reflect this restructuring. As part of the citywide directive to reduce expenditures, the budget for Temporary Salaries has been eliminated. The Repairs and Maintenance budget includes citywide, contractually obligated software license expenditures. These expenditures, in an effort to better track their citywide cost and impact, were added in FY 2008/09 as their own separate business unit. Also under Operating Expenses, the reduction target for Information Services has been met by eliminating Conferences and Training and Professional Services appropriations.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Business Systems Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Analyst Senior	2.00	3.00	3.00	3.00	3.00	3.00	0.00
OA Systems Administrator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Info Systems Analyst IV	4.00	5.00	5.00	5.00	5.00	2.00	(3.00)
Info Systems Analyst III	1.00	1.00	2.00	2.00	2.00	2.00	0.00
Info Systems Analyst II	1.00	2.00	3.00	3.00	3.00	2.00	(1.00)
Info Systems Analyst I	3.00	3.00	1.00	1.00	1.00	1.00	0.00
Total	13.00	15.00	15.00	15.00	15.00	11.00	(4.00)



Information Services
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Customer Support							
PERSONAL SERVICES							
Salaries, Permanent	433,004	483,474	478,791	436,054	436,054	231,326	-46.95%
Salaries, Temporary	44,164	36,969	25,270	44,100	44,100	21,700	-50.79%
Salaries, Overtime	5,732	9,197	5,465	10,000	5,000	10,000	0.00%
Benefits	154,954	179,363	175,285	145,581	145,581	104,034	-28.54%
PERSONAL SERVICES	637,854	709,003	684,811	635,735	630,735	367,060	-42.26%
OPERATING EXPENSES							
Utilities		44					
Equipment and Supplies	53,061	50,792	54,617	34,500	138,140	30,300	-12.17%
Repairs and Maintenance	62,154	59,911	51,413	85,500	89,116	25,500	-70.18%
Conferences and Training	20,704	10,284	12,890	25,600	4,328		-100.00%
Professional Services	25,993	4,806	3,783				
Other Contract Services	396			15,000	15,000	15,000	0.00%
Other Expenses	456	158	6				
OPERATING EXPENSES	162,764	125,995	122,709	160,600	246,584	70,800	-55.92%
CAPITAL EXPENDITURES							
Equipment					93,845		
Software - Capital					67,700		
CAPITAL EXPENDITURES					161,545		
Total	800,618	834,998	807,520	796,335	1,038,864	437,860	-45.02%

Significant Changes

The change to Personal Services is primarily due to the movement of two positions from this division to the Infrastructure Systems Division as part of the FY 2009/10 reorganization of the Information Services Department. The Customer Support Division had been previously called Business Operations. In addition, savings are anticipated due to the vacant Information Systems Computer Operations Manager position. The reduction to the Operating Expenses budget reflects the citywide directive to reduce expenditures in the current fiscal year. To meet the directive, the Equipment and Supplies, Repairs and Maintenance, and Conferences and Training budgets have been reduced or eliminated.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Info Systems Computer Ops Mgr	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Info Systems Computer Ops Supv	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Info Systems Specialist III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician Senior	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Info Systems Technician IV	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Info Systems Technician III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	7.00	7.00	7.00	7.00	7.00	5.00	(2.00)



Information Services
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Geographical Information Systems (GIS)							
PERSONAL SERVICES							
Salaries, Permanent	181,056	222,397	260,239	346,647	346,647	369,099	6.48%
Salaries, Temporary	17,504	211	4,206	16,265	16,265	16,265	0.00%
Salaries, Overtime	2,384						
Benefits	61,493	93,411	100,878	141,116	141,116	130,981	-7.18%
PERSONAL SERVICES	262,437	316,019	365,323	504,028	504,028	516,345	2.44%
OPERATING EXPENSES							
Equipment and Supplies	41,561	90,691	17,315	64,250	62,065	55,150	-14.16%
Repairs and Maintenance	19,746	27,228	32,131	39,000	38,000	45,600	16.92%
Conferences and Training	7,471	7,994	17,646	26,400	10,800		-100.00%
Professional Services	40,615	165,615					
Other Contract Services	1,701						
OPERATING EXPENSES	111,094	291,528	67,092	129,650	110,865	100,750	-22.29%
Total	373,531	607,547	432,415	633,678	614,893	617,095	-2.62%

Significant Changes

Information Services is reorganizing in FY 2009/10. The Geographical Information Systems (GIS) Division prior to FY 2009/10 was part of the larger Systems Division. Prior to FY 2009/10, the Systems Division had three different functions: Public Safety Systems, Applications and Database Support, and GIS. The decrease to Operating Expenses is due to the citywide directive to reduce the FY 2009/10 budget. The largest reduction for Information Services was the elimination of the Conferences and Training budget.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
GIS Manager	0.00	1.00	1.00	1.00	1.00	1.00	0.00
GIS Administrator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
GIS Analyst*	5.00	4.00	4.00	5.00	5.00	5.00	0.00
<i>*2 FTE are funded by the Public Works Department but counted here as they are supervised by Information Services.</i>							
Total	6.00	5.00	5.00	6.00	6.00	6.00	0.00



Information Services
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Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Infrastructure Systems							
PERSONAL SERVICES							
Salaries, Permanent	249,176	318,703	385,486	447,768	447,768	599,368	33.86%
Salaries, Temporary	241						
Salaries, Overtime	923	2,046	1,726	1,000	1,000	1,000	0.00%
Benefits	82,375	117,457	142,789	174,845	174,845	216,198	23.65%
PERSONAL SERVICES	332,715	438,206	530,001	623,613	623,613	816,566	30.94%
OPERATING EXPENSES							
Utilities	827,565	992,275	1,052,682	1,043,300	995,664	893,745	-14.33%
Equipment and Supplies	36,793	15,176	15,681	16,450	16,450	17,950	9.12%
Repairs and Maintenance	255,752	260,810	224,762	191,800	191,800	231,800	20.86%
Conferences and Training	11,858	16,470	8,889	21,000	2,000		-100.00%
Professional Services		5,300		10,000	4,800		-100.00%
Other Expenses	109	11		400	400		-100.00%
OPERATING EXPENSES	1,132,077	1,290,042	1,302,014	1,282,950	1,211,114	1,143,495	-10.87%
Total	1,464,792	1,728,248	1,832,015	1,906,563	1,834,727	1,960,061	2.81%

Significant Changes

The increase to Personal Services for FY 2009/10 is from shifting two positions from the Customer Support Division as part of the departmental reorganization in FY 2009/10. The Infrastructure Systems Division had been formerly called Communications. In addition, the FY 2009/10 salary and benefits budget reflects full staffing. The FY 2008/09 adopted budget had appropriations removed due to vacancies. As part of the citywide reduction to FY 2009/10 departmental budgets, overall Operating Expenses show an almost eleven percent reduction from FY 2008/09 as budgets for Conferences and Training and Professional Services have been eliminated. Also, with the planned upgrade of the city's voicemail system in FY 2009/10, savings will be realized approximately \$149,555, as reflected in the Utilities line item.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Info System Communications Mgr	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Network Systems Administrator	1.00	1.00	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	1.00	1.00	1.00	1.00	1.00	2.00	1.00
Info Systems Technician IV	1.00	1.00	1.00	1.00	1.00	2.00	1.00
Total	5.00	5.00	5.00	5.00	5.00	7.00	2.00



Information Services
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Public Safety Systems							
PERSONAL SERVICES							
Salaries, Permanent	474,102	427,487	583,967	568,105	555,105	685,804	20.72%
Salaries, Temporary	18,144	8,669	7,641	15,413	15,413		-100.00%
Salaries, Overtime	42,136	46,788	51,901	16,000	16,000	20,000	25.00%
Leave Payouts			983				
Benefits	163,104	159,247	214,694	182,140	182,140	250,705	37.64%
PERSONAL SERVICES	697,486	642,191	859,186	781,658	768,658	956,509	22.37%
OPERATING EXPENSES							
Utilities	646						
Equipment and Supplies	175,816	10,249	5,316	11,920	26,292	11,920	0.00%
Repairs and Maintenance	360,206	483,755	451,803	491,383	484,383	494,437	0.62%
Conferences and Training	2,077	7,927	7,762	14,000	1,000		-100.00%
Professional Services	246	1,500	2,500				
Other Contract Services	4,800	3,000					
Rental Expense	395						
Expense Allowances	5,275	5,247	5,012	5,400	5,400		-100.00%
OPERATING EXPENSES	549,461	511,678	472,393	522,703	517,075	506,357	-3.13%
Total	1,246,947	1,153,869	1,331,579	1,304,361	1,285,733	1,462,866	12.15%

Significant Changes

As part of the restructuring of Information Services for FY 2009/10, three new divisions have been created. Previously, the Systems Division held the operations of Applications and Database Support, Geographical Information Systems (GIS,) and Public Safety Systems. The reorganization reflects all positions assigned to the Public Safety Systems Division. In addition, the Personal Services budget for FY 2009/10 is increasing since there have been no assumptions for anticipated vacancies when compared to the FY 2008/09 adopted budget. The decrease in Operating Expenses reflects the FY 2009/10 citywide directive to reduce operating budgets.

Permanent Personnel	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Public Safety Systems Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Analyst IV	0.00	0.00	0.00	0.00	0.00	3.00	3.00
Info Systems Analyst II	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Info Systems Technician IV	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	3.00	3.00	3.00	3.00	3.00	7.00	4.00



Information Services
Adopted Budget - FY 2009/10
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Capital Projects Fund (301), Water Fund Utilities Project (506)							
PERSONAL SERVICES							
Salaries, Temporary	15,409						
PERSONAL SERVICES	15,409						
OPERATING EXPENSES							
Equipment and Supplies	662						
Conferences and Training		3,581					
OPERATING EXPENSES	662	3,581					
CAPITAL EXPENDITURES							
Equipment	14,071						
Software - Capital		49,251				500,000	
CAPITAL EXPENDITURES	14,071	49,251				500,000	
Total	30,142	52,832				500,000	

Significant Changes

Historical expenditures are related to various Capital Projects and Water Enterprise Fund projects. Information Services related capital projects are now accounted for within the Capital Improvement Reserve (CIR) in the General Fund Non-Departmental budget. The \$500,000 budgeted for FY 2009/10 is for the planned upgrade/ replacement of the City's utility billing system software.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
							0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Information Services
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
NIS Information Services							
ADM Administration							
10042101 IS - Administration	570,414	422,644	576,844	607,621	592,180	475,564	-21.73%
ADM Administration	570,414	422,644	576,844	607,621	592,180	475,564	-21.73%
ADS App & Database Support							
10042102 IS - Technology Contracts				200,000	200,000	156,435	-21.78%
10042154 IS - App & Database Support	1,720,287	1,627,320	1,760,934	1,780,656	1,739,349	1,918,720	7.75%
ADS Applications & Database Support	1,720,287	1,627,320	1,760,934	1,980,656	1,939,349	2,075,155	4.77%
COM Infrastructure Systems							
10042201 IS - Communications	1,464,793	1,728,247	1,832,015	1,906,563	1,834,727	1,960,061	2.81%
COM Infrastructure Systems	1,464,793	1,728,247	1,832,015	1,906,563	1,834,727	1,960,061	2.81%
GIS Geographical Info Systems							
10042202 IS - GIS	373,532	607,547	432,414	633,678	614,893	617,095	-2.62%
GIS Geographical Info Systems	373,532	607,547	432,414	633,678	614,893	617,095	-2.62%
OPS Customer Support							
10042156 Customer Support	800,616	834,997	807,519	796,335	1,038,865	437,860	-45.02%
OPS Customer Support	800,616	834,997	807,519	796,335	1,038,865	437,860	-45.02%
SAF Public Safety Systems							
10042155 IS - Safety	1,246,946	1,153,869	1,331,577	1,304,361	1,285,734	1,462,866	12.15%
SAF Public Safety Systems	1,246,946	1,153,869	1,331,577	1,304,361	1,285,734	1,462,866	12.15%
Other Funds							
50643002 BEACH Project	30,142	52,832				500,000	
Other Funds	30,142	52,832				500,000	
General Fund	6,176,588	6,374,624	6,741,303	7,229,214	7,305,748	7,028,601	-2.78%
Other Funds	30,142	52,832				500,000	
Grand Total	6,206,730	6,427,456	6,741,303	7,229,214	7,305,748	7,528,601	4.14%