

# INFORMATION TECHNOLOGY

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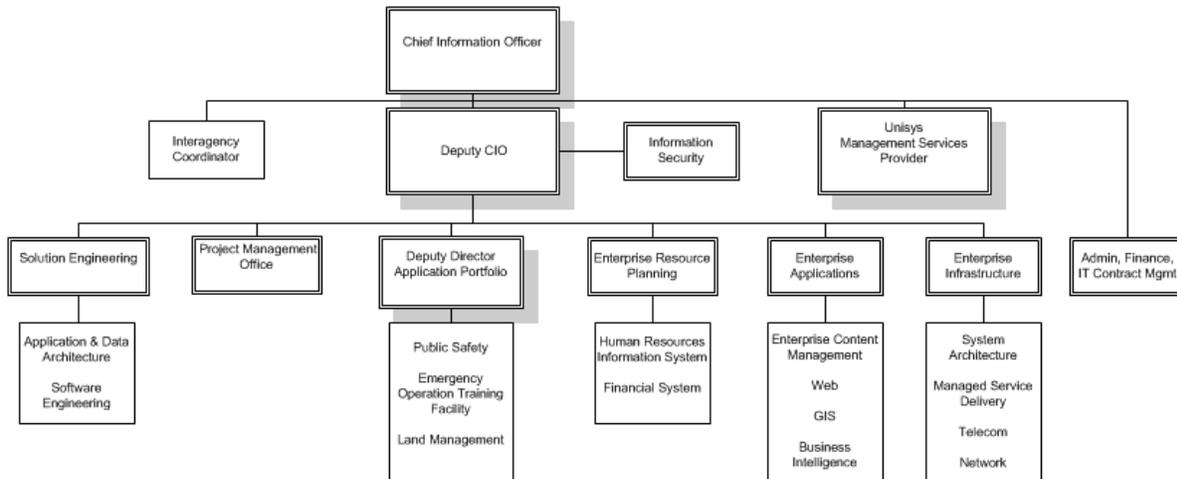
## MISSION

Our mission is to deliver innovative, high quality, cost effective computing, networking, information management and business apps management services to City departments in support of their business goals and objectives. Information Technology (IT) strives to be a valued partner in technology by providing innovative solutions to City needs, challenges and opportunities.

## BUSINESS LINES

- **Computing**
- **Information Management**
- **Networking**
- **Business Apps Management**

## ORGANIZATION CHART



Goal: A City that Works

## Computing

Other Funds: \$11,842,331

The City's computing applications run on computers that require architecture, installation, configuration, administration (capacity management, security, performance management, etc.) and maintenance activities. Information Technology Department accomplishes this through a managed services contract with Unisys Corporation.

## Networking

Other Funds: \$4,208,915

The City has deployed both commercial and in-house communications networks throughout the City to connect employees with their computing applications, each other, outside networks, and the Internet. Data, voice and video is transported through land line and wireless City networks. Devices supported include desk phones, cell phones, smart phones, tablets (such as the iPad) laptops, desktops PC's, etc. Communications networks require network electronics and those user devices to be architected, installed, configured, administered (capacity management, security, performance management, etc.) and maintained. Information Technology Department

(IT) accomplishes this through several telecommunications services contracts, manages services contracts and staff.

### **Information Management**

Other Funds: \$2,020,916

The City's computing applications make use of electronic data that require databases to be architected, installed, configured, administered (capacity management, security, performance management, etc.) and maintained. Information Technology Department (IT) accomplished this through managed services contracts and staff.

### **Business Apps Management**

Other Funds: \$9,033,510

Computer software systems and applications require project management, requirements gathering, business and technical architecture, installation, configuration, administration (capacity management, security, performance management, etc.) and maintenance activities. Information Technology Department (IT) accomplishes this through several professional services contracts and staff.

### **Managed IT Services RFP**

General Fund: \$200,000

The City's managed services contract with Unisys ends December 31, 2015. A new vendor needs to be selected, and migration of all information and services complete by this time. The City requires the assistance of an experienced managed services consultants to assist with outsourcing requirements, negotiations, new vendor selection and transition activities.

## **FINANCIAL ANALYSIS**

### **Expenditure**

For 2013, Information Technology's department budget is \$27.3 million, a 2.2% increase from 2012. The department's General Fund budget is \$200,000. The department reduced vacant 3 FTEs from 2012 staffing levels.

### **Revenue**

In 2013, the department anticipates \$27.9 million in revenue, a 3.2% increase from 2012.

### **Fund Allocation**

In 2013, 1% of the department's budget is from the General Fund. The remaining budget comes from an internal cost allocation model.

### **Mayor's Recommended Budget**

The department reduced 3 vacant FTE. The Mayor recommended the department's proposed budget, and also recommended the department receive \$200,000 in one-time funding to initiate work on a Managed Services RFP. Additionally, the Mayor recommended no general fund resources for wireless support.

In addition, the Mayor gave IT, City Coordinator and Regulatory Services staff the direction to determine whether the City's Land Management System might incorporate the Intelligent Operating Platform program proposal.

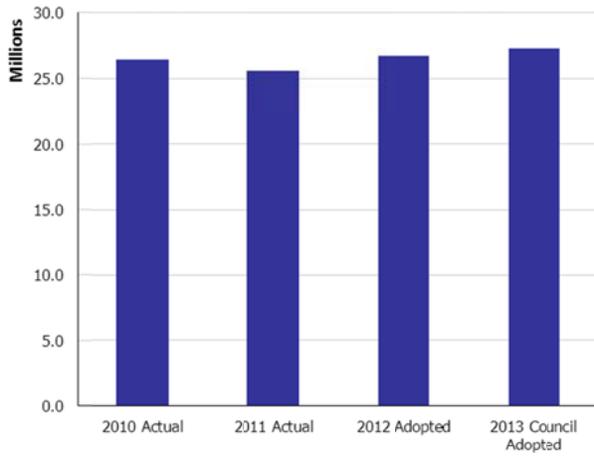
**Council Adopted Budget**

Council approved the Mayor's recommendations and added the following staff direction: The Information Technology department is to report to the Information Technology Policy Group and Ways and Means/Budget Committee by March 31, 2013 regarding major technology projects for 2013 including resource allocation (staffing time and funding) for implementing the projects.

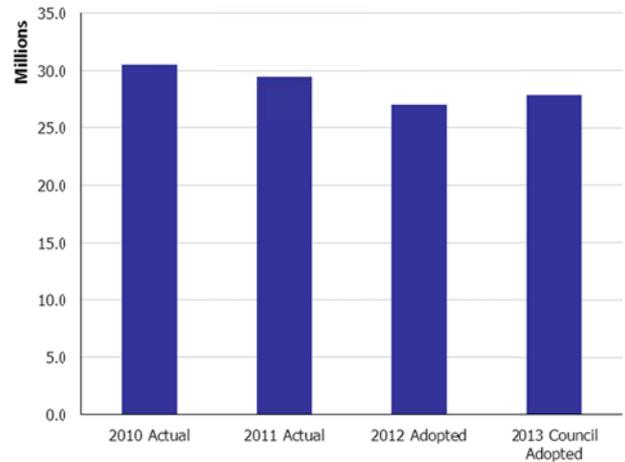
**INFORMATION TECHNOLOGY  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CONTRACTUAL SERVICES	0	0	50,000	200,000	300.0%	150,000
<b>TOTAL GENERAL</b>			<b>50,000</b>	<b>200,000</b>	<b>300.0%</b>	<b>150,000</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	4,987,278	3,746,746	5,079,409	5,005,927	-1.4%	(73,482)
FRINGE BENEFITS	1,634,642	1,416,647	1,666,800	1,629,723	-2.2%	(37,077)
CONTRACTUAL SERVICES	18,499,063	19,308,151	18,726,764	19,216,107	2.6%	489,343
OPERATING COSTS	1,321,543	1,147,061	1,083,636	1,134,810	4.7%	51,174
CAPITAL	0	0	117,345	119,105	1.5%	1,760
<b>TOTAL INTERNAL SERVICE</b>	<b>26,442,526</b>	<b>25,618,605</b>	<b>26,673,954</b>	<b>27,105,672</b>	<b>1.6%</b>	<b>431,718</b>
<b>TOTAL EXPENSE</b>	<b>26,442,526</b>	<b>25,618,605</b>	<b>26,723,954</b>	<b>27,305,672</b>	<b>2.2%</b>	<b>581,718</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>INTERNAL SERVICE</b>						
CHARGES FOR SALES	15,485	10,823	10,000	10,000	0.0%	0
CHARGES FOR SERVICES	30,228,119	29,275,781	27,041,163	27,915,080	3.2%	873,917
FEDERAL GOVERNMENT	0	3,080	0		0.0%	0
GAINS	(77,524)	(4,124)	0		0.0%	0
LOCAL GOVERNMENT	0	197,363	0		0.0%	0
STATE GOVERNMENT	0	1,027	0		0.0%	0
TRANSFERS IN	407,487	1,153	0		0.0%	0
<b>INTERNAL SERVICE</b>	<b>30,573,566</b>	<b>29,485,101</b>	<b>27,051,163</b>	<b>27,925,080</b>	<b>3.2%</b>	<b>873,917</b>
<b>TOTAL REVENUE</b>	<b>30,573,566</b>	<b>29,485,101</b>	<b>27,051,163</b>	<b>27,925,080</b>	<b>3.2%</b>	<b>873,917</b>

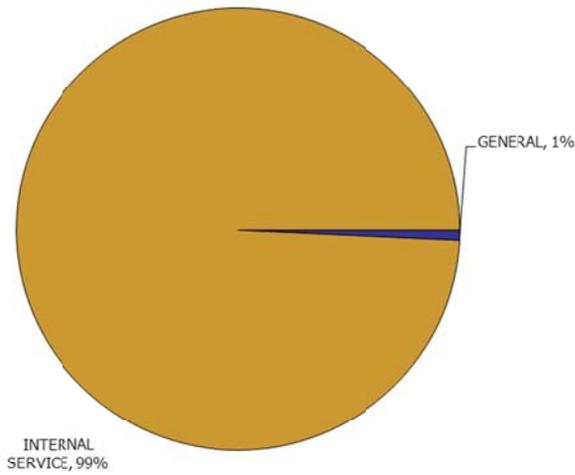
**Expense 2010 - 2013**



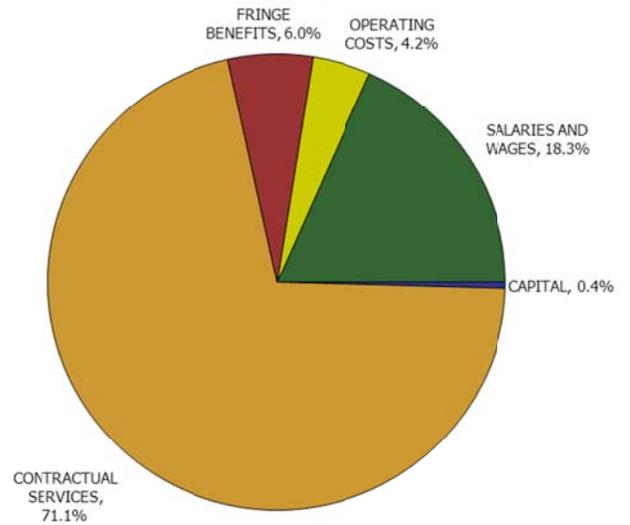
**Revenue 2010 - 2013**



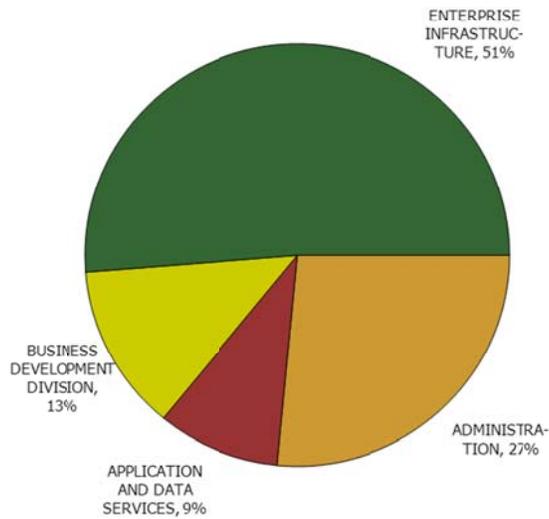
**Expense by Fund**



**Expense by Category**



**Expense by Division**



# INFORMATION TECHNOLOGY

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
ADMINISTRATION	5.00	8.00	7.00	7.00	0.0%	0.00
APPLICATION AND DATA SERVICES	30.00	26.00	25.00	21.00	-16.0%	(4.00)
BUSINESS DEVELOPMENT DIVISION	24.00	16.00	18.00	19.25	6.9%	1.25
ENTERPRISE INFRASTRUCTURE DIV	18.00	9.00	7.00	6.75	-3.6%	(0.25)
INFORMATION TECHNOLOGY						0
Overall	77.00	59.00	57.00	54.00	(5%)	(3.00)

### Positions 2010-2013

