



# City of Huntington Beach Information Services Proposed Budget – FY 2008/09

Director of Information Services

ADMINISTRATION  
Project Manager (2)  
Administrative Assistant

## COMMUNICATIONS

IS Communications Manager  
Network Systems Administrator  
IS Technician Senior  
Telecommunications Specialist  
IS Technician IV

## OPERATIONS

IS Computer Operations Manager  
IS Technician Senior  
IS Specialist III  
IS Technician IV  
IS Technician III  
IS Technician II  
IS Technician I

## SYSTEMS

PUBLIC SAFETY SYSTEMS  
Public Safety Systems Manager  
IS Analyst IV (3)  
IS Technician IV (2)  
IS Analyst II

BUSINESS SYSTEMS  
Business Systems Manager  
IS Analyst Senior (3)  
IS Analyst IV (2)  
IS Analyst III (2)  
IS Analyst II (2)  
IS Analyst I

GIS  
GIS Manager  
GIS Analyst (5) \*

\* 2 FTE funded in Public Works

Information Services is an internal service department supporting all aspects of the City's technology infrastructure. The department is comprised of technical support personnel including software programmers and analysts, hardware technicians, and targeted technological area specialists. Services are also provided outside normal business hours to support the Library, Police, and Fire departments. The four Information Services divisions are Administration, Operations, Communications, and Systems.



## 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.

## Communications Division

The Communications Division maintains, secures, and monitors the data, voice, and wireless network infrastructure. The division also coordinates, procures, and processes billing for all phones, cellular phones, pagers, and broadband wireless for laptop computers. Communications staff maintains existing cable plant and coordinates internal and external cabling projects.



## Operations Division

The Operations Division provides technical support for 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 staff performs backup of critical systems data and coordinates offsite storage of critical data.

## Systems Division

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 the analysis, development, implementation, and support of the City's enterprise applications, such as JD Edwards, Kronos, Utiligy, Cityview, E-mail, Internet, 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 collection of mapping data, supporting spatial analysis, 3-D modeling, and map atlas production, as well as supporting numerous desktop and mobile users throughout the City.

## Administration Division

- Provide overall management and leadership of the department
- Provide project management for citywide technology related projects
- Develop and update City technology standards, policies, and procedures
- Implement and update the City's technology master plan
- Continue to oversee current Document Imaging projects to ensure citywide focus
- Manage the Business Continuity/Disaster Recovery Project for city systems

## Communications Division

- Provide technical support of City's data infrastructure
- Monitor and manage network security
- Manage 1,700 phones, 450 cellular phones, 240 pagers with a call volume of 3,170,000 incoming calls and 1,005,000 outgoing calls per year
- Implement and maintain broadband access for designated City applications
- Manage wireless connections at the Central Library and City Hall for public internet access
- Manage City's PBX infrastructure replacement



## Operations Division

- Provide support for over 1,200 City desktop and laptop computers
- Perform annual scheduled replacement of City desktop and laptop computers
- Provide support for servers, storage devices, uninterrupted power supplies, and related systems
- Provide backup of City data and manage offsite data storage
- Provide Help Desk support citywide; responded to 2,500 calls in 2007
- Support night and weekend computer operations for all Library branches and Public Safety

## Systems Division

- Streamline business processes through automation and process reengineering
- Develop, support, and maintain City's business applications and systems
- Develop and support City intranet, and Internet web sites and applications
- Support of City e-mail and mobile data devices
- Maintain City's geographical data; provide GIS products, software, and services
- Develop and conduct computer application training classes for City employees
- Provide technical support for Public Safety computer hardware, software, and radios
- Identify Fire software needs and develop strategic plan for purchase and implementation
- Implement and maintain a 4.9 GHz Wireless Point-to-Point network to replace costly T-1 telephone lines



The City's performance measure program is in its third year. As part of the process, departments can update objectives to better reflect the changing nature of their operations. Results for the past two fiscal years and those performance measures, which have changed from last fiscal year, are noted below.

	<i>FY 2006/07 ACTUAL</i>	<i>FY 2007/08 ACTUAL</i>	<i>FY 2008/09 BUDGET</i>	<b>Strategic Plan Goal</b>
<b>Business Systems Division:</b>				
<b>Objective:</b>				
1. Through use of the City's website, increase citizen access to City information and services by five percent each year.				Engaging the Community
<b>Measure:</b>				
% increase in visits to City website	<i>N/A</i>	7%	3%	
# of visits to City website	2,857,268	3,047,020	3,129,290	
% increase in documents downloaded from City website	<i>N/A</i>	2%	3%	
# of documents downloaded from City website	9,634,309	9,809,990	10,074,860	

## Public Safety Systems Division:

<b>Objective: (FY 2006/07 &amp; 2007/08 ONLY)</b>				
1. Repair or replace malfunctioning Mobile Data Terminals (MDTs) or radios within two business days 95% of the time.				City Services
<b>Measure:</b>				
% repaired/replaced within two business days	95%	100%	N/A	

## GIS Division:

<b>Objective:</b>				
1. Increase the number of GIS Public Web Services by 20% per year.				City Services
<b>Measure:</b>				
% increase in GIS Public Web Services	<i>N/A</i>	20%	20%	
# of unique Public Web Services offered each year	10	12	15	



**Information Services**  
**Proposed Budget - FY 2008/09**  
**Department Budget Summary**  
**All Funds by Object Account**



**DEPARTMENT**

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Percent Change From Prior Year
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	2,222,895	2,362,593	2,555,624	2,962,293	3,040,523	3,183,200	7.46%
Salaries, Temporary	72,458	108,092	54,042	107,428	107,428	91,212	-15.09%
Salaries, Overtime	51,610	60,059	70,487	36,700	36,700	37,500	2.18%
Benefits	644,884	813,537	933,234	1,046,377	1,068,622	1,097,574	4.89%
<b>PERSONAL SERVICES</b>	<b>2,991,847</b>	<b>3,344,281</b>	<b>3,613,387</b>	<b>4,152,798</b>	<b>4,253,273</b>	<b>4,409,486</b>	<b>6.18%</b>
<b>OPERATING EXPENSES</b>							
Utilities	817,590	828,248	992,318	1,053,740	1,057,175	1,043,300	-0.99%
Equipment and Supplies	191,324	409,328	208,736	136,456	157,103	161,495	18.35%
Repairs and Maintenance	811,169	1,007,122	1,184,308	1,229,652	1,269,364	1,439,783	17.09%
Conferences and Training	60,544	65,056	84,888	110,681	118,420	128,050	15.69%
Professional Services	331,113	250,098	177,221	25,000	29,700	20,000	-20.00%
Other Contract Services	192	7,212	3,000	6,000	6,000	15,000	150.00%
Rental Expense	2,694	1,825	810	4,800	4,800		-100.00%
Expense Allowances	5,647	11,275	11,186	11,400	11,400	11,400	0.00%
Other Expenses	10,894	791	169	900	900	700	-22.22%
<b>OPERATING EXPENSES</b>	<b>2,231,167</b>	<b>2,580,955</b>	<b>2,662,636</b>	<b>2,578,629</b>	<b>2,654,862</b>	<b>2,819,728</b>	<b>9.35%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment	129,866	146,925	40,551				
Software - Capital	95,677	134,567	110,881	87,041	108,818		-100.00%
<b>CAPITAL EXPENDITURES</b>	<b>225,543</b>	<b>281,492</b>	<b>151,432</b>	<b>87,041</b>	<b>108,818</b>		<b>-100.00%</b>
<b>Grand Total(s)</b>	<b>5,448,557</b>	<b>6,206,728</b>	<b>6,427,455</b>	<b>6,818,468</b>	<b>7,016,953</b>	<b>7,229,214</b>	<b>6.02%</b>
General Fund	5,017,518	6,176,588	6,374,624	6,818,467	7,016,952	7,229,214	6.02%
Other Funds	431,038	30,142	52,832				
<b>Grand Total(s)</b>	<b>5,448,556</b>	<b>6,206,730</b>	<b>6,427,456</b>	<b>6,818,467</b>	<b>7,016,952</b>	<b>7,229,214</b>	<b>6.02%</b>
<b>Personnel Summary</b>	<b>36.00</b>	<b>37.00</b>	<b>38.00</b>	<b>39.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>



**Information Services**  
**Proposed Budget - FY 2008/09**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Percent Change From Prior Year
<b>Administration</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	165,365	272,917	298,942	335,599	413,829	431,448	28.56%
Salaries, Overtime		398	419	500	500	500	0.00%
Benefits	43,283	90,045	97,686	107,824	130,069	137,673	27.68%
<b>PERSONAL SERVICES</b>	<b>208,648</b>	<b>363,360</b>	<b>397,047</b>	<b>443,923</b>	<b>544,398</b>	<b>569,621</b>	<b>28.32%</b>
<b>OPERATING EXPENSES</b>							
Utilities	494						
Equipment and Supplies	11,394	18,851	9,896	36,165	36,165	17,100	-52.72%
Repairs and Maintenance	150	8,394	64	1,200	1,200		-100.00%
Conferences and Training	4,790	7,360	8,887	11,500	11,500	14,900	29.57%
Professional Services	13,375	164,963					
Rental Expense		1,430	810	4,800	4,800		-100.00%
Expense Allowances	1,408	6,000	5,939	6,000	6,000	6,000	0.00%
Other Expenses	9,066	56					
<b>OPERATING EXPENSES</b>	<b>40,677</b>	<b>207,054</b>	<b>25,596</b>	<b>59,665</b>	<b>59,665</b>	<b>38,000</b>	<b>-36.31%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment	51,145						
<b>CAPITAL EXPENDITURES</b>	<b>51,145</b>						
<b>Administration</b>	<b>300,470</b>	<b>570,414</b>	<b>422,643</b>	<b>503,588</b>	<b>604,063</b>	<b>607,621</b>	<b>20.66%</b>

**Significant Changes**

The increase in Personal Services is due to the movement of a Project Manager (1.0 FTE) from the Building and Safety Department during fiscal year 2007/08. This reorganization was done after completion of the FY 2007/08 budget preparation. Fiscal year 2008/09 will be the first full year with this position budgeted in Information Services. Within Operating Expenses, Conferences and Training increased accordingly for the additional Project Manager position; decreases in other areas reflect movement of appropriations in FY 2008/09 based on budget priorities.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	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	0.00	1.00	2.00	2.00	0.00
Administrative Analyst Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>



**Information Services**  
**Proposed Budget - FY 2008/09**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Percent Change From Prior Year
<b>Communications</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	353,743	249,176	318,703	377,817	377,817	447,768	18.51%
Salaries, Temporary		241					
Salaries, Overtime	327	923	2,046	1,000	1,000	1,000	0.00%
Benefits	98,302	82,375	117,457	131,678	131,678	174,845	32.78%
<b>PERSONAL SERVICES</b>	<b>452,372</b>	<b>332,715</b>	<b>438,206</b>	<b>510,495</b>	<b>510,495</b>	<b>623,613</b>	<b>22.16%</b>
<b>OPERATING EXPENSES</b>							
Utilities	817,096	827,565	992,275	1,053,740	1,057,174	1,043,300	-0.99%
Equipment and Supplies	22,941	36,793	15,176	14,200	14,200	16,450	15.85%
Repairs and Maintenance	208,484	255,752	260,810	205,700	214,913	191,800	-6.76%
Conferences and Training	15,997	11,858	16,470	17,054	17,054	21,000	23.14%
Professional Services			5,300	20,000	24,700	10,000	-50.00%
Other Expenses	362	109	11	300	300	400	33.33%
<b>OPERATING EXPENSES</b>	<b>1,064,880</b>	<b>1,132,077</b>	<b>1,290,042</b>	<b>1,310,994</b>	<b>1,328,341</b>	<b>1,282,950</b>	<b>-2.14%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment	46,297						
<b>CAPITAL EXPENDITURES</b>	<b>46,297</b>						
<b>Communications</b>	<b>1,563,549</b>	<b>1,464,792</b>	<b>1,728,248</b>	<b>1,821,489</b>	<b>1,838,836</b>	<b>1,906,563</b>	<b>4.67%</b>

**Significant Changes**

The increase to Personal Services for FY 2008/09 is primarily due to having negotiated and approved Memoranda of Understanding (MOUs) in place. During budget development for FY 2007/08, several MOUs were under negotiation. Therefore, salary and benefit adjustments were estimated for budgeting purposes. The proposed amounts for FY 2008/09 represent anticipated costs based on the approved MOUs in place. Under Operating Expenditures, the increase to Equipment and Supplies is due to the proposed purchase of software required for network monitoring. The proposed increase to Conferences and Training is due to a vacant position being filled. The \$10,000 for Professional Services is to assist in maintaining the current PBX system and a network upgrade.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	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	1.00	0.00
Info Systems Technician IV	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>



**Information Services**  
**Proposed Budget - FY 2008/09**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Percent Change From Prior Year
<b>Operations</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	406,052	433,004	483,474	451,924	451,924	436,054	-3.51%
Salaries, Temporary	32,133	44,164	36,969	44,081	44,081	44,100	0.04%
Salaries, Overtime	259	5,732	9,197	10,000	10,000	10,000	0.00%
Benefits	116,664	154,954	179,363	170,968	170,968	145,581	-14.85%
<b>PERSONAL SERVICES</b>	<b>555,108</b>	<b>637,854</b>	<b>709,003</b>	<b>676,973</b>	<b>676,973</b>	<b>635,735</b>	<b>-6.09%</b>
<b>OPERATING EXPENSES</b>							
Utilities			44				
Equipment and Supplies	36,088	53,061	50,792	34,500	34,500	34,500	0.00%
Repairs and Maintenance	42,022	62,154	59,911	69,200	69,200	85,500	23.55%
Conferences and Training	9,627	20,704	10,284	13,750	13,750	25,600	86.18%
Professional Services		25,993	4,806				
Other Contract Services		396		6,000	6,000	15,000	150.00%
Other Expenses	577	456	158	300	300		-100.00%
<b>OPERATING EXPENSES</b>	<b>88,314</b>	<b>162,764</b>	<b>125,995</b>	<b>123,750</b>	<b>123,750</b>	<b>160,600</b>	<b>29.78%</b>
<b>CAPITAL EXPENDITURES</b>							
Software - Capital				87,041	87,041		-100.00%
<b>CAPITAL EXPENDITURES</b>				<b>87,041</b>	<b>87,041</b>		<b>-100.00%</b>
<b>Operations</b>	<b>643,422</b>	<b>800,618</b>	<b>834,998</b>	<b>887,764</b>	<b>887,764</b>	<b>796,335</b>	<b>-10.30%</b>

**Significant Changes**

The change to Personal Services is primarily due to attrition being taken from this division in FY 2008/09. Attrition was not taken from the appropriations in this division in FY 2007/08. Under Operating Expenses, the proposed increase to Repairs and Maintenance is primarily due to the increased use of virtualized servers. Using these, reduces the number of servers required to run City applications and reduces equipment replacement costs for servers. For Conferences and Training, changes in network storage and backup technology has increased staff training needs. Other Contract Services is proposed to increase due to disaster recovery requirements that data backup tapes for off-site storage be picked up daily instead of weekly.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Change from Prior Year
Info Systems Computer Op Mgr.	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Info Systems Computer Op 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	1.00	0.00
Info Systems Technician IV	1.00	1.00	1.00	1.00	1.00	1.00	0.00
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
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>



**Information Services**  
**Proposed Budget - FY 2008/09**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Percent Change From Prior Year
<b>Systems</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	1,297,735	1,407,497	1,454,504	1,796,953	1,796,953	1,867,929	3.95%
Salaries, Temporary	26,422	48,278	17,073	63,347	63,347	47,112	-25.63%
Salaries, Overtime	43,634	53,007	58,826	25,200	25,200	26,000	3.17%
Benefits	385,704	486,164	538,728	635,907	635,907	639,476	0.56%
<b>PERSONAL SERVICES</b>	<b>1,753,495</b>	<b>1,994,946</b>	<b>2,069,131</b>	<b>2,521,407</b>	<b>2,521,407</b>	<b>2,580,517</b>	<b>2.34%</b>
<b>OPERATING EXPENSES</b>							
Utilities		683					
Equipment and Supplies	120,901	299,961	132,871	51,591	72,238	93,445	81.13%
Repairs and Maintenance	560,513	680,821	863,523	953,552	984,051	1,162,483	21.91%
Conferences and Training	30,130	25,135	45,666	68,377	76,116	66,550	-2.67%
Professional Services	4,600	59,143	167,115	5,000	5,000	10,000	100.00%
Other Contract Services	192	6,816	3,000				
Rental Expense	2,694	395					
Expense Allowances	4,239	5,275	5,247	5,400	5,400	5,400	0.00%
Other Expenses	889	170		300	300	300	0.00%
<b>OPERATING EXPENSES</b>	<b>724,158</b>	<b>1,078,399</b>	<b>1,217,422</b>	<b>1,084,220</b>	<b>1,143,105</b>	<b>1,338,178</b>	<b>23.42%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment - Info Sys	32,423	132,853	40,551				
Software - Capital		134,567	61,630		21,777		
<b>CAPITAL EXPENDITURES</b>	<b>32,423</b>	<b>267,420</b>	<b>102,181</b>		<b>21,777</b>		
<b>Systems</b>	<b>2,510,076</b>	<b>3,340,765</b>	<b>3,388,734</b>	<b>3,605,627</b>	<b>3,686,289</b>	<b>3,918,695</b>	<b>8.68%</b>

**Significant Changes**

The increase to Personal Services for FY 2008/09 is primarily due to having negotiated and approved Memoranda of Understanding (MOUs) in place. During budget development for FY 2007/08, several MOUs were under negotiation. Also, an additional GIS Analyst position is now funded by Information Services. In prior years, this position was budgeted in the FireMed Fund. With the proposed merging of the FireMed Fund into the General Fund, the GIS Analyst appropriation was moved to Information Services. Temporary Salaries are decreased from the elimination of one intern. Under Operating Expenses, the proposed increase in Repairs and Maintenance is from additional software maintenance and licensing costs. As City departments add new software, ongoing maintenance is assumed in the Information Services budget. In addition, for FY 2008/09, the \$200,000 annual cost for the Microsoft software license has been moved from Non-Departmental to Information Services to assist with more appropriate monitoring. Finally, an Access Database consolidation project is proposed for FY 2008/09, with anticipated costs (\$10,000) budgeted in Professional Services.



**Information Services**  
**Proposed Budget - FY 2008/09**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

**Systems (continued)**

Permanent Personnel	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2007/08	FY 2008/09	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Business Systems Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Public Safety Systems Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GIS Manager	0.00	0.00	1.00	1.00	1.00	1.00	0.00
GIS Administrator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Info Systems Analyst Senior	2.00	2.00	3.00	3.00	3.00	3.00	0.00
OA Systems Administrator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Info Systems Analyst IV	4.00	4.00	5.00	5.00	5.00	5.00	0.00
Info Systems Analyst III	1.00	1.00	1.00	2.00	2.00	2.00	0.00
Info Systems Analyst II	1.00	1.00	2.00	3.00	3.00	3.00	0.00
Info Systems Analyst I	3.00	3.00	3.00	1.00	1.00	1.00	0.00
Info Systems Technician IV	2.00	2.00	2.00	2.00	2.00	2.00	0.00
GIS Analyst*	4.00	5.00	4.00	5.00	5.00	5.00	0.00
<i>*Two GIS Analysts are funded by the Public Works Department but counted here as they are supervised by Information Services.</i>							
<b>Total</b>	<b>21.00</b>	<b>22.00</b>	<b>23.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>



**Information Services**  
**Proposed Budget - FY 2008/09**  
**Department Budget Summary**  
**Other Funds by Object Account**



**OTHER FUNDS**

Expenditure Object Account	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2007/08	FY 2008/09	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
<b>Capital Projects Fund (301), Water Fund Utilities Project (506)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Temporary	13,903	15,409					
Salaries, Overtime	7,390						
Benefits	930						
<b>PERSONAL SERVICES</b>	<b>22,223</b>	<b>15,409</b>					
<b>OPERATING EXPENSES</b>							
Equipment and Supplies		662					
Repairs and Maintenance							
Conferences and Training			3,581				
Professional Services	313,138						
<b>OPERATING EXPENSES</b>	<b>313,138</b>	<b>662</b>	<b>3,581</b>				
<b>CAPITAL EXPENDITURES</b>							
Equipment		14,071					
Software - Capital	95,677		49,251				
<b>CAPITAL EXPENDITURES</b>	<b>95,677</b>	<b>14,071</b>	<b>49,251</b>				
<b>Information Services</b>	<b>431,038</b>	<b>30,142</b>	<b>52,832</b>				

**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.

Permanent Personnel	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2007/08	FY 2008/09	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
<b>Total</b>	<b>0.00</b>						



**Information Services**  
**Proposed Budget - FY 2008/09**  
**Department Budget Summary**  
**All Funds by Business Unit**



**BUSINESS UNITS**

Division / Business Unit	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Percent Change From Prior Year
<b>NIS Information Services</b>							
<b>ADM Administration</b>							
10042101 IS - Administration	300,470	570,414	422,644	503,588	604,063	607,621	20.66%
<b>ADM Administration</b>	<b>300,470</b>	<b>570,414</b>	<b>422,644</b>	<b>503,588</b>	<b>604,063</b>	<b>607,621</b>	20.66%
<b>COM Communications</b>							
10042201 IS - Communications	1,563,549	1,464,793	1,728,247	1,821,489	1,838,837	1,906,563	4.67%
<b>COM Communications</b>	<b>1,563,549</b>	<b>1,464,793</b>	<b>1,728,247</b>	<b>1,821,489</b>	<b>1,838,837</b>	<b>1,906,563</b>	4.67%
<b>OPS Operations</b>							
10042156 IS - Operations	643,422	800,616	834,997	887,764	887,764	796,335	-10.30%
<b>OPS Operations</b>	<b>643,422</b>	<b>800,616</b>	<b>834,997</b>	<b>887,764</b>	<b>887,764</b>	<b>796,335</b>	-10.30%
<b>SYS Systems</b>							
10042154 IS - Technology Contracts						200,000	
10042154 IS - Business System	1,010,728	1,720,287	1,627,320	1,800,136	1,879,198	1,780,656	-1.08%
10042155 IS - Safety	1,131,162	1,246,946	1,153,869	1,328,778	1,330,378	1,304,361	-1.84%
10042202 IS - GIS	368,187	373,532	607,547	476,712	476,712	633,678	32.93%
<b>SYS Systems</b>	<b>2,510,077</b>	<b>3,340,765</b>	<b>3,388,736</b>	<b>3,605,626</b>	<b>3,686,288</b>	<b>3,918,695</b>	8.68%
<b>Other Funds</b>							
30143002 BEACH Project	313,138						
50643002 BEACH Project	117,900	30,142	52,832				
<b>Other Funds</b>	<b>431,038</b>	<b>30,142</b>	<b>52,832</b>				
General Fund	5,017,518	6,176,588	6,374,624	6,818,467	7,016,952	7,229,214	6.02%
Other Funds	431,038	30,142	52,832				
<b>Grand Total(s)</b>	<b>5,448,556</b>	<b>6,206,730</b>	<b>6,427,456</b>	<b>6,818,467</b>	<b>7,016,952</b>	<b>7,229,214</b>	6.02%