



# City of Huntington Beach Information Services Proposed Budget – FY 2011/12

Director of Information Services

ADMINISTRATION  
Administrative Assistant (.50)

INFRASTRUCTURE  
SYSTEMS

CUSTOMER  
SUPPORT

APPLICATIONS AND  
DATABASE SUPPORT

PUBLIC SAFETY SYSTEMS

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

Computer Operations  
Manager  
  
IS Analyst IV  
IS Analyst II (3)  
IS Technician Senior  
IS Technician III  
IS Technician II  
IS Technician I

Business Systems Manager  
(.50)  
  
IS Analyst Senior (2)  
IS Analyst IV  
IS Analyst III  
IS Analyst II (2)  
IS Analyst I

Business Systems Manager  
(.50)  
  
IS Analyst IV (3)  
IS Analyst II

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 technology area specialists. The Information Services divisions are Administration, Infrastructure Systems, Customer Support, Applications and Database Support, and Public Safety Systems.



## Administration Division

The Administration Division is responsible for overall leadership of the department, including strategic planning, project management, 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, 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 2,000 calls for service every year. Analysts in this division also maintain the City's mapping data layers supporting spatial analysis, 3-D modeling, and map atlas production, as well as supporting desktop and mobile users.

## Applications and Database Support Division

The Applications and Database Support Division analysts are 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.



## Public Safety Systems Division

The Public Safety Systems Division support the specialized applications used by the City's police and fire departments. Systems supported include Police Computer Aided Dispatch, Police and Fire Records Management systems, Emergency Medical systems for FireMed, Fire Scheduling, Jail Booking, Traffic Accident Investigation, and Internal Affairs systems. 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:
  - Voice over IP Replacement of Telephone System
  - Business Continuity/Disaster Recovery for critical city systems
  - Green Printing Initiative to reduce printing costs and e-waste



## Infrastructure Systems Division

- Provide technical/ security support for City's voice and data networks
- Manage acquisition and billing for the City's land lines, phones, and pagers
- Manage wired and wireless Internet access at all City facilities
- Provide support for servers, virtual infrastructure, storage devices, uninterrupted power supplies, and LAN/WAN network
- Provide backup of all City data files and manage offsite data storage
- Maintain the 4.9 GHz Wireless Point-to-Point network
- Implementing PC power management and VoIP telephone system

## Customer Support Division

- Provide support for all City desktop and laptop computers
- Perform annual scheduled replacement of City desktop and laptop computers
- Provide Help Desk for technology application support citywide
- Support computer operations for Library branches
- Maintain geographic data, products and services
- Support desktop and mobile users of GIS application
- Develop and support City intranet, and Internet web sites, applications, and reports

## Applications and Database Support Division

- Streamline business processes through automation and process reengineering
- 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



## Public Safety Systems Division

- Provide technical support for law enforcement, fire suppression, and emergency medical response systems
- Implement Police and Fire Panasonic Toughbook Mobile Data Computers in all response vehicles and for targeted field operations

The City's performance measure program is in its fifth year. Results for the past two fiscal years in addition to goals and objectives for FY 2011/12 are presented below.

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 BUDGET	Strategic Plan Goal
<b>Goal:</b>				
1. Increase city website usage by increasing the number of total visits five percent, the number of first-time visits two percent, and the number of page views/documents downloaded two percent annually.				Improve Internal and External Communication
<b>Measure:</b>				
% increase in total number of visits	6%	6%	5%	
% increase in number of first-time visits	-8%	3.5%	2%	
% increase in number of page views/documents downloaded	4%	26%	2%	
<b>Goal:</b>				
2. Resolve 95% of computer support calls to Information Services Help Desk within caller time requirement.				Improve Internal and External Communication
<b>Measure:</b>				
% of calls to Help Desk resolved within caller time requirement	98%	98%	95%	
<b>Goal:</b>				
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
<b>Measure:</b>				
% of calls to Help Desk achieving "Meets or Exceeds Expectations" rating	70%	75%	95%	
<b>Goal:</b>				
4. Maintain reliability of city network by having less than 0.02% of unscheduled downtime.				Improve Internal and External Communication
<b>Measure:</b>				
% of unscheduled network downtime	<0.04%	< 0.02%	<0.02	

**FY 2010/11 Accomplishments**

- Implemented Apple iPad electronic agenda system for City Council, this system stores and displays City Council agenda, attachments and permits annotation of the agenda
- Implemented Agenda Plus – electronic workflow for City Council agenda preparation and approval
- Developed and implemented program for employees to check their pay advices online – saving printing, paper and staff costs and allowing employees to access to current and older checks
- Developed and implemented HBNotify – E-mail and text message subscription sign-up on City web site for automatic notification of new City content or services
- Developed and implemented HBSMS, a work order management system for Public Works, which allows City staff to effectively manage the work order and inventory tracking workflow
- Continued the *Green Technology Initiative* significantly reducing the number of PCs, printers and shared computers in use, which has produced over 200 personal printers, faxes and scanners have been eliminated since the program was initiated
- Expanded the Surfcity Pipeline citizen information and service request system to be accessible on iPhones, which in 2010, the Surfcity Pipeline processed 71,000 information requests and 2,500 service requests
- Expanded the amount of services available on the City website, which has received over 3 million unique visits and over 14 million pages of information downloaded in 2010/11
- Implemented the Community Services Department online camping reservation and registration system
- Implemented Safari online for online class/event reservation for Community Services
- Implemented Public Works water quality software
- Implemented SIRE document imaging for the Planning & Building Department
- Designed, developed and implemented helicopter maintenance system (PilotLog) for the Police Department
- Implemented a volunteer scheduling system for the Library

**FY 2011/12 Goals**

- Continue implementation of City financial system upgrade
- Complete upgrade of Police Computer-aided Dispatch and Records Management Systems
- Complete installation of the VOIP replacement telephone system – utilizing existing City data network and reducing cost of lines leased from telephone companies
- Implement replacement Fleet Management System

- Complete the upgrade of City Personal Computer (PC) and laptops to Microsoft 7 operating system
- Implementation of integrated voting system for City Council
- Implement virtual desktop infrastructure for Library public lab computers
- Continue implementation of Automated Meter Reading (AMR) system for Public Works Water
- Complete the implementation of document imaging and integration with Intergraph for Police Department Records Division



**Information Services**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**All Funds by Object Account**

**DEPARTMENT**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	3,056,037	3,274,928	3,228,060	3,152,149	2,780,013	2,775,082	-11.96%
Salaries, Temporary	40,633	92,172	65,340	33,120	36,720	33,120	0.00%
Salaries, Overtime	76,463	43,474	10,492	34,000	34,000	34,000	0.00%
Leave Payouts	983	63,124	112,288				
Benefits	1,073,670	1,087,795	1,104,617	1,034,566	969,935	1,131,451	9.36%
<b>PERSONAL SERVICES</b>	<b>4,247,786</b>	<b>4,561,493</b>	<b>4,520,797</b>	<b>4,253,836</b>	<b>3,820,668</b>	<b>3,973,653</b>	<b>-6.59%</b>
<b>OPERATING EXPENSES</b>							
Utilities	1,052,682	938,935	891,205	884,300	884,300	834,046	-5.68%
Equipment and Supplies	167,405	306,197	130,097	97,375	153,963	97,375	0.00%
Repairs and Maintenance	1,165,820	1,315,702	1,191,089	975,523	1,114,842	837,357	-14.16%
Conferences and Training	78,154	33,701	25,618	80,634	84,889	80,634	0.00%
Professional Services	6,283	14,214	16,500				
Other Contract Services			342	15,000	19,950	15,000	0.00%
Expense Allowances	10,997	7,201	6,023	6,000	6,000	6,000	0.00%
Other Expenses	11	390		180	180	180	0.00%
<b>OPERATING EXPENSES</b>	<b>2,481,351</b>	<b>2,616,338</b>	<b>2,260,874</b>	<b>2,059,012</b>	<b>2,264,124</b>	<b>1,870,592</b>	<b>-9.15%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment		93,826					
Software - Capital	12,167	67,700					
<b>CAPITAL EXPENDITURES</b>	<b>12,167</b>	<b>161,526</b>					
<b>Grand Total(s)</b>	<b>6,741,303</b>	<b>7,339,357</b>	<b>6,781,671</b>	<b>6,312,848</b>	<b>6,084,791</b>	<b>5,844,245</b>	<b>-7.42%</b>
General Fund	6,741,303	7,339,357	6,781,671	6,312,848	6,084,791	5,844,245	-7.42%
Other Funds							
<b>Grand Total(s)</b>	<b>6,741,303</b>	<b>7,339,357</b>	<b>6,781,671</b>	<b>6,312,848</b>	<b>6,084,791</b>	<b>5,844,245</b>	<b>-7.42%</b>
<b>Personnel Summary</b>	<b>38.00</b>	<b>39.00</b>	<b>40.00</b>	<b>31.00</b>	<b>29.50</b>	<b>29.50</b>	<b>0.00</b>



**Information Services**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund by Object Account**

**DEPARTMENT SUMMARY**

Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
<b>General Fund</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	3,056,037	3,274,928	3,228,060	3,152,149	2,780,013	2,775,082	-11.96%
Salaries, Temporary	40,633	92,172	65,340	33,120	36,720	33,120	
Salaries, Overtime	76,463	43,474	10,492	34,000	34,000	34,000	
Leave Pay Outs	983	63,124	112,288				
Benefits	1,073,670	1,087,795	1,104,617	1,034,566	969,935	1,131,451	9.36%
<b>PERSONAL SERVICES</b>	<b>4,247,786</b>	<b>4,561,493</b>	<b>4,520,797</b>	<b>4,253,836</b>	<b>3,820,668</b>	<b>3,973,653</b>	<b>-6.59%</b>
<b>OPERATING EXPENSES</b>							
Utilities	1,052,682	938,935	891,205	884,300	884,300	834,046	-5.68%
Equipment and Supplies	167,405	306,197	130,097	97,375	153,963	97,375	
Repairs and Maintenance	1,165,820	1,315,702	1,191,089	975,523	1,114,842	837,357	-14.16%
Conferences and Training	78,154	33,701	25,618	80,634	84,889	80,634	
Professional Services	6,283	14,214	16,500				
Other Contract Services			342	15,000	19,950	15,000	
Rental Expense							
Expense Allowances	10,997	7,201	6,023	6,000	6,000	6,000	
Other Expenses	11	390		180	180	180	
<b>OPERATING EXPENSES</b>	<b>2,481,351</b>	<b>2,616,338</b>	<b>2,260,874</b>	<b>2,059,012</b>	<b>2,264,124</b>	<b>1,870,592</b>	<b>-9.15%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment		93,826					
Software - Capital	12,167	67,700					
<b>CAPITAL EXPENDITURES</b>	<b>12,167</b>	<b>161,526</b>					
<b>Information Services</b>	<b>6,741,303</b>	<b>7,339,358</b>	<b>6,781,671</b>	<b>6,312,848</b>	<b>6,084,791</b>	<b>5,844,245</b>	<b>-7.42%</b>
<b>Personnel Summary</b>	<b>39.00</b>	<b>40.00</b>	<b>40.00</b>	<b>31.00</b>	<b>29.50</b>	<b>29.50</b>	<b>0.00</b>



**Information Services**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
<b>Administration</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	399,278	359,752	319,685	343,460	343,460	211,555	-38.40%
Salaries, Temporary		91	43,651	33,120	33,120	33,120	0.00%
Salaries, Overtime	215		297	500	500	500	0.00%
Leave Payouts			10,279				
Benefits	122,823	105,173	96,626	100,863	100,863	74,009	-26.62%
<b>PERSONAL SERVICES</b>	<b>522,316</b>	<b>465,016</b>	<b>470,539</b>	<b>477,943</b>	<b>477,943</b>	<b>319,184</b>	<b>-33.22%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	21,924	15,115	6,361	9,900	11,690	9,900	0.00%
Repairs and Maintenance	9,345	(4,719)					
Conferences and Training	17,269	4,567	30	4,250	4,250	4,250	0.00%
Expense Allowances	5,985	6,023	6,023	6,000	6,000	6,000	0.00%
Other Expenses	5	374					
<b>OPERATING EXPENSES</b>	<b>54,528</b>	<b>21,360</b>	<b>12,414</b>	<b>20,150</b>	<b>21,940</b>	<b>20,150</b>	<b>0.00%</b>
<b>Total</b>	<b>576,844</b>	<b>486,376</b>	<b>482,953</b>	<b>498,093</b>	<b>499,883</b>	<b>339,334</b>	<b>-31.87%</b>

**Significant Changes**

An Administrative Assistant is being shared with the Human Resources Department.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 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	2.00	2.00	2.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.50	0.50	0.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>



**Information Services**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
<b>Applications &amp; Database Support</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	948,275	1,094,483	1,127,912	1,157,895	839,208	783,858	-32.30%
Salaries, Temporary	3,517	4,509					
Salaries, Overtime	17,156	11,515	1,006	6,000	6,000	6,000	0.00%
Leave Payouts		12,262	18,445				
Benefits	317,202	343,162	356,905	357,375	280,646	310,713	-13.06%
<b>PERSONAL SERVICES</b>	<b>1,286,150</b>	<b>1,465,931</b>	<b>1,504,267</b>	<b>1,521,271</b>	<b>1,125,854</b>	<b>1,100,571</b>	<b>-27.65%</b>
<b>OPERATING EXPENSES</b>							
Utilities		482					
Equipment and Supplies	52,552	61,069	9,061	3,075	25,854	3,075	0.00%
Repairs and Maintenance	396,367	531,753	513,558	556,213	653,107	419,713	-24.54%
Conferences and Training	13,699	12,547	1,658	10,000	13,400	10,000	0.00%
Other Expenses				180	180	180	0.00%
<b>OPERATING EXPENSES</b>	<b>462,618</b>	<b>605,850</b>	<b>524,277</b>	<b>569,468</b>	<b>692,542</b>	<b>432,968</b>	<b>-23.97%</b>
<b>CAPITAL EXPENDITURES</b>							
Software - Capital	12,167						
<b>CAPITAL EXPENDITURES</b>	<b>12,167</b>						
<b>Total</b>	<b>1,760,934</b>	<b>2,071,781</b>	<b>2,028,544</b>	<b>2,090,739</b>	<b>1,818,396</b>	<b>1,533,539</b>	<b>-26.65%</b>

**Significant Changes**

The decrease in Personnel Services reflects the elimination of one position following the retirement of the incumbent and the movement on one (1) Senior Info Systems Analyst to the Infrastructure Systems division in FY 2010/11 to maximize efficiency of operations in the face of overall department staff reductions. Additionally, Operating Expenses were reduced by negotiations with vendors and the one-time elimination of the annual JD Edwards software maintenance due to a pending system upgrade of the City's financial system.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Change from Prior Year
Business Systems Manager	1.00	1.00	1.00	1.00	0.50	0.50	0.00
Info Systems Analyst Senior	3.00	3.00	3.00	3.00	2.00	2.00	0.00
Info Systems Analyst IV	5.00	5.00	2.00	2.00	1.00	1.00	0.00
Info Systems Analyst III	1.00	1.00	2.00	1.00	1.00	1.00	0.00
Info Systems Analyst II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Info Systems Analyst I	3.00	3.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>15.00</b>	<b>15.00</b>	<b>11.00</b>	<b>10.00</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>



**Information Services**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
<b>Customer Support</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	478,791	407,909	244,476	521,424	580,919	597,461	14.58%
Salaries, Temporary	25,270	59,835	21,468		3,600		
Salaries, Overtime	5,465	3,089	169	10,000	10,000	10,000	0.00%
Leave Payouts		10,683	9,616				
Benefits	175,285	150,649	102,841	178,912	228,813	264,073	47.60%
<b>PERSONAL SERVICES</b>	<b>684,811</b>	<b>632,165</b>	<b>378,569</b>	<b>710,336</b>	<b>823,331</b>	<b>871,534</b>	<b>22.69%</b>
<b>OPERATING EXPENSES</b>							
Utilities							
Equipment and Supplies	54,617	133,411	31,247	48,500	48,878	48,500	0.00%
Repairs and Maintenance	51,413	69,828	18,934	67,063	67,063	67,063	0.00%
Conferences and Training	12,890	3,328	18,429	19,384	20,239	19,384	0.00%
Professional Services	3,783	12,714	15,000				
Other Contract Services			342	15,000	15,000	15,000	0.00%
Other Expenses	6	8					
<b>OPERATING EXPENSES</b>	<b>122,708</b>	<b>219,289</b>	<b>83,952</b>	<b>149,947</b>	<b>151,180</b>	<b>149,947</b>	<b>0.00%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment - Info Sys		93,826					
Software - Capital		67,700					
<b>CAPITAL EXPENDITURES</b>		<b>161,526</b>					
<b>Total</b>	<b>807,519</b>	<b>1,012,980</b>	<b>462,521</b>	<b>860,283</b>	<b>974,511</b>	<b>1,021,481</b>	<b>18.74%</b>

**Significant Changes**

One (1) Senior Info Systems Technician moved from the Infrastructure division, one (1) Info Systems Analyst IV from the Applications & Database Support division into this division in a reorganization and realignment within the Information Services Department in FY 2010/11 to maximize efficiency of operations in the face of overall department staff reductions.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Change from Prior Year
Info Systems Computer Ops Mgr	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Info Systems Computer Ops Supv	1.00	1.00	0.00	0.00	0.00	0.00	0.00
GIS Analyst II*	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Info Systems Analyst IV	0.00	0.00	0.00	<b>0.00</b>	<b>1.00</b>	1.00	0.00
Info Systems Analyst II	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Info Systems Specialist III	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Info Systems Technician Senior	1.00	1.00	0.00	<b>0.00</b>	<b>1.00</b>	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>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>7.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>

\*2 FTE funded by the Public Works Department but reflected here.



**Information Services**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
<b>Geographical Information Systems (GIS)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	260,239	348,818	369,462				
Salaries, Temporary	4,206	21,457	169				
Leave Payouts		10,370	14,812				
Benefits	100,878	117,981	127,064				
<b>PERSONAL SERVICES</b>	<b>365,322</b>	<b>498,626</b>	<b>511,507</b>				
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	17,315	49,154	59,599		11,156		
Repairs and Maintenance	32,131	32,141	41,626				
Conferences and Training	17,646	12,310	2,317				
<b>OPERATING EXPENSES</b>	<b>67,091</b>	<b>93,605</b>	<b>103,542</b>		<b>11,156</b>		
<b>Total</b>	<b>432,414</b>	<b>592,231</b>	<b>615,049</b>		<b>11,156</b>		

**Significant Changes**

The GIS division was eliminated in FY 2010/11. This page is shown for historical purposes.

Permanent Personnel	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
GIS Manager	1.00	1.00	1.00	0.00	0.00	0.00	0.00
GIS Analyst	4.00	5.00	5.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**Information Services**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
<b>Infrastructure Systems</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	385,486	443,377	554,739	538,488	572,808	683,632	26.95%
Salaries, Overtime	1,726	1,374	1,207	7,500	7,500	7,500	0.00%
Leave Payouts			9,092				
Benefits	142,789	149,125	188,308	186,751	182,696	269,606	44.37%
<b>PERSONAL SERVICES</b>	<b>530,001</b>	<b>593,877</b>	<b>753,346</b>	<b>732,740</b>	<b>763,005</b>	<b>960,738</b>	<b>31.12%</b>
<b>OPERATING EXPENSES</b>							
Utilities	1,052,682	938,453	891,205	884,300	884,300	834,046	-5.68%
Equipment and Supplies	15,681	20,286	15,655	23,400	34,936	23,400	0.00%
Repairs and Maintenance	224,762	207,599	179,656	164,200	199,009	162,534	-1.01%
Conferences and Training	8,889	702	3,185	26,000	26,000	26,000	0.00%
Other Expenses		9					
<b>OPERATING EXPENSES</b>	<b>1,302,014</b>	<b>1,167,048</b>	<b>1,089,700</b>	<b>1,097,900</b>	<b>1,144,245</b>	<b>1,045,980</b>	<b>-4.73%</b>
<b>Total</b>	<b>1,832,015</b>	<b>1,760,925</b>	<b>1,843,046</b>	<b>1,830,640</b>	<b>1,907,250</b>	<b>2,006,718</b>	<b>9.62%</b>

**Significant Changes**

During FY 2010/11, a Senior Info Systems Analyst staff moved into the division from the Applications & Database Support division. Telephone and maintenance cost reductions reflect the installation of a replacement telephone system that uses the City's existing data network and eliminates lines previously leased from the telephone company. Cost reductions also reflect the reduction in the number of City-issued cell phones.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Change from Prior Year
IS 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
Info Systems Analyst Senior	0.00	0.00	0.00	<b>0.00</b>	<b>1.00</b>	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	2.00	<b>2.00</b>	<b>1.00</b>	1.00	0.00
Info Systems Technician IV	1.00	1.00	2.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</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 2011/12**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
<b>Public Safety Systems</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	583,967	620,589	611,785	590,881	443,618	498,576	-15.62%
Salaries, Temporary	7,641	6,279	52				
Salaries, Overtime	51,901	27,495	7,813	10,000	10,000	10,000	0.00%
Leave Payouts	983	29,809	50,044				
Benefits	214,694	221,704	232,874	210,665	176,917	213,050	1.13%
<b>PERSONAL SERVICES</b>	<b>859,185</b>	<b>905,877</b>	<b>902,569</b>	<b>811,546</b>	<b>630,535</b>	<b>721,626</b>	<b>-11.08%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	5,316	27,162	8,174	12,500	21,449	12,500	0.00%
Repairs and Maintenance	451,803	479,099	437,316	188,047	195,662	188,047	0.00%
Conferences and Training	7,762	247		21,000	21,000	21,000	0.00%
Professional Services	2,500	1,500	1,500				
Other Contract Services					4,950		
Expense Allowances	5,012	1,177					
<b>OPERATING EXPENSES</b>	<b>472,392</b>	<b>509,186</b>	<b>446,990</b>	<b>221,547</b>	<b>243,061</b>	<b>221,547</b>	<b>0.00%</b>
<b>Total</b>	<b>1,331,577</b>	<b>1,415,063</b>	<b>1,349,558</b>	<b>1,033,093</b>	<b>873,596</b>	<b>943,173</b>	<b>-8.70%</b>

**Significant Changes**

A Public Safety Systems Manager position was eliminated in FY 2010/11. To ensure coverage of these responsibilities, the Business Systems Manager is shared between Public Safety Systems and Applications & Database Support divisions

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Change from Prior Year
Public Safety Systems Manager	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Business Systems Manager	0.00	0.00	0.00	0.00	0.50	0.50	0.00
Info Systems Analyst IV	0.00	0.00	3.00	3.00	3.00	3.00	0.00
Info Systems Analyst II	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician IV	2.00	2.00	2.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>7.00</b>	<b>5.00</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>



**Information Services**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**All Funds by Business Unit**

**BUSINESS UNITS**

Division / Business Unit	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
<b>NIS Information Services</b>							
<b>ADM Administration</b>							
10042101 IS - Administration	576,844	486,376	482,953	498,093	499,883	339,334	-31.87%
<b>ADM Administration</b>	<b>576,844</b>	<b>486,376</b>	<b>482,953</b>	<b>498,093</b>	<b>499,883</b>	<b>339,334</b>	<b>-31.87%</b>
<b>ADS App &amp; Database Support</b>							
10042102 IS - Technology Contracts		182,235	143,827	136,438	136,438	136,438	0.00%
10042154 IS - App & Database Support	1,760,934	1,889,547	1,884,717	1,954,301	1,681,958	1,397,101	-28.51%
<b>ADS Applications &amp; Database Support</b>	<b>1,760,934</b>	<b>2,071,781</b>	<b>2,028,544</b>	<b>2,090,739</b>	<b>1,818,396</b>	<b>1,533,539</b>	<b>-26.65%</b>
<b>INF Infrastructure Systems</b>							
10042201 IS - Infrastructure Systems	1,832,015	1,760,925	1,843,046	1,830,640	1,907,250	2,006,718	9.62%
<b>COM Infrastructure Systems</b>	<b>1,832,015</b>	<b>1,760,925</b>	<b>1,843,046</b>	<b>1,830,640</b>	<b>1,907,250</b>	<b>2,006,718</b>	<b>9.62%</b>
<b>GIS Geographical Info Systems</b>							
10042202 IS - GIS	432,414	592,231	615,049		11,156		
<b>GIS Geographical Info Systems</b>	<b>432,414</b>	<b>592,231</b>	<b>615,049</b>		<b>11,156</b>		
<b>CUS Customer Support</b>							
10042156 Customer Support	807,519	1,012,980	462,521	860,283	974,511	1,021,481	18.74%
<b>OPS Customer Support</b>	<b>807,519</b>	<b>1,012,980</b>	<b>462,521</b>	<b>860,283</b>	<b>974,511</b>	<b>1,021,481</b>	<b>18.74%</b>
<b>SAF Public Safety Systems</b>							
10042155 IS - Safety	1,331,577	1,415,063	1,349,558	1,033,093	873,596	943,173	-8.70%
<b>SAF Public Safety Systems</b>	<b>1,331,577</b>	<b>1,415,063</b>	<b>1,349,558</b>	<b>1,033,093</b>	<b>873,596</b>	<b>943,173</b>	<b>-8.70%</b>
General Fund	6,741,303	7,339,357	6,781,671	6,312,848	6,084,791	5,844,245	-7.42%
Other Funds							
<b>Grand Total(s)</b>	<b>6,741,303</b>	<b>7,339,357</b>	<b>6,781,671</b>	<b>6,312,848</b>	<b>6,084,791</b>	<b>5,844,245</b>	<b>-7.42%</b>

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