



*City of Huntington Beach
Information Services
Adopted Budget – FY 2012/13*

Director of Information Services

ADMINISTRATION
Administrative Assistant (0.50)

INFRASTRUCTURE
SYSTEMS

CUSTOMER
SUPPORT

APPLICATIONS AND
DATABASE SUPPORT

PUBLIC SAFETY SYSTEMS

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

Computer Operations
Manager

IS Analyst II
IS Analyst IV
IS Technician Senior
IS Technician III
IS Technician II
IS Technician I
GIS Analyst II (2)

Business Systems Manager
(0.50)

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

Business Systems Manager
(0.50)

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

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 Oracle (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 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
- Manage the Surfcity Pipeline Citizen Information and Service Request System
- Provide project management for citywide technology projects, currently including:
 - Business Continuity/Disaster Recovery for critical city systems
 - Green Printing Initiative to reduce printing costs and e-waste
 - Financial System Upgrade
 - Police Computer-Aided Dispatch and records Management System upgrade

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

Customer Support Division

- Provide support for all City desktop and laptop computers
- Perform 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
- Support City's Internet and intranet web systems and applications
- Upgrade City's Financial System



Public Safety Systems Division

- Provide technical support for law enforcement, fire suppression, and emergency medical response systems
- Upgrade Computer-aided dispatch and records management systems

Information Services

Performance Measures

The City's performance measure program is in its seventh year. Results for the past two fiscal years in addition to goals and objectives for FY 2012/13 are presented below.

	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 BUDGET	Strategic Plan Goal
Goal:				
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
Measure:				
% increase in total number of visits	5%	5%	8%	
% increase in number of first-time visits	3.5%	2%	3%	
% increase in number of page views/documents downloaded	26%	2%	15%	
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	98%	95%	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	75%	95%	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	<0.02%	< 0.02%	.04%	

FY 2011/12 Accomplishments

- Continued the Green Technology Initiative significantly reducing the number of PCs, printers and shared computers in use. Over 250 personal printers, faxes and scanners have been eliminated since the program was initiated
- Expanded the amount of services available on the City website, which has received over 3.6 million visits and over 17.6 million pages of information downloaded in 2011/12
- Implemented social media page on City website with links to Facebook, Twitter and YouTube
- Implemented an automated patron self-service checkout system for the Library
- Expanded the mobile version of the Surfcity Pipeline to be available on the Android phone
- Implemented new Library cataloging and time management systems
- Updated all Geographic Information System map layers for the Sunset Beach annexation

FY 2012/13 Goals

- Continue implementation of City financial system upgrade
- Complete upgrade of Police Computer-aided Dispatch and Records Management Systems
- Implement replacement of Fleet Management and new Fuel Management Systems
- Replace oldest City PCs and laptop computers with funding available
- 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 PC and laptops to Microsoft 7 operating system
- Continue implementation of Automated Meter Reading (AMR) system for Public Works Water
- Implement two factor authentication for increased network security
- Complete the implementation of document imaging and integration with Intergraph for Police Department Records Division

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Information Services
Adopted Budget - FY 2012/13
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
All Funds							
PERSONAL SERVICES							
Salaries, Permanent	3,274,928	3,228,060	2,716,880	2,775,082	2,775,082	2,767,263	-0.28%
Salaries, Temporary	92,172	65,340	62,626	33,120	33,120	33,620	1.51%
Salaries, Overtime	43,474	10,492	12,348	34,000	34,000	34,000	0.00%
Leave Payouts	63,124	112,288	79,120				
Benefits	1,087,795	1,104,617	986,982	1,131,451	1,131,451	1,117,439	-1.24%
PERSONAL SERVICES	4,561,493	4,520,797	3,857,956	3,973,653	3,973,653	3,952,322	-0.54%
OPERATING EXPENSES							
Utilities	938,935	891,205	849,949	834,046	834,046	827,446	-0.79%
Equipment and Supplies	306,197	130,097	101,636	97,375	97,383	75,749	-22.21%
Repairs and Maintenance	1,315,702	1,191,089	980,358	837,357	878,724	903,387	7.89%
Conferences and Training	33,701	25,618	61,112	80,634	83,134	80,634	0.00%
Professional Services	14,214	16,500	1,500				
Other Contract Services		342	20,323	15,000	15,000	15,000	0.00%
Expense Allowances	7,201	6,023	6,023	6,000	6,000	12,600	110.00%
Other Expenses	390			180	180		-100.00%
OPERATING EXPENSES	2,616,338	2,260,874	2,020,901	1,870,592	1,914,467	1,914,816	2.36%
CAPITAL EXPENDITURES							
Equipment	93,826						
Software - Capital	67,700				190,000		
CAPITAL EXPENDITURES	161,526				190,000		
Grand Total(s)	7,339,358	6,781,671	5,878,857	5,844,245	6,078,120	5,867,138	0.39%
General Fund	7,339,358	6,781,671	5,878,857	5,844,245	6,078,120	5,867,138	0.39%
Grand Total(s)	7,339,358	6,781,671	5,878,857	5,844,245	6,078,120	5,867,138	0.39%
Personnel Summary	39.00	40.00	29.50	29.50	29.50	29.50	0.00



Information Services
Adopted Budget - FY 2012/13
Department Budget Summary
General Fund by Object Account

DEPARTMENT

Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	3,274,928	3,228,060	2,716,880	2,775,082	2,775,082	2,767,263	-0.28%
Salaries, Temporary	92,172	65,340	62,626	33,120	33,120	33,620	1.51%
Salaries, Overtime	43,474	10,492	12,348	34,000	34,000	34,000	0.00%
Leave Pay Outs	63,124	112,288	79,120				
Benefits	1,087,795	1,104,617	986,982	1,131,451	1,131,451	1,117,439	-1.24%
PERSONAL SERVICES	4,561,493	4,520,797	3,857,956	3,973,653	3,973,653	3,952,322	-0.54%
OPERATING EXPENSES							
Utilities	938,935	891,205	849,949	834,046	834,046	827,446	-0.79%
Equipment and Supplies	306,197	130,097	101,636	97,375	97,383	75,749	-22.21%
Repairs and Maintenance	1,315,702	1,191,089	980,358	837,357	878,724	903,387	7.89%
Conferences and Training	33,701	25,618	61,112	80,634	83,134	80,634	0.00%
Professional Services	14,214	16,500	1,500				
Other Contract Services		342	20,323	15,000	15,000	15,000	0.00%
Expense Allowances	7,201	6,023	6,023	6,000	6,000	12,600	110.00%
Other Expenses	390			180	180		-100.00%
OPERATING EXPENSES	2,616,338	2,260,874	2,020,901	1,870,592	1,914,467	1,914,816	2.36%
CAPITAL EXPENDITURES							
Equipment	93,826						
Software - Capital	67,700				190,000		
CAPITAL EXPENDITURES	161,526				190,000		
Total	7,339,358	6,781,671	5,878,857	5,844,245	6,078,120	5,867,138	0.39%
Personnel Summary	39.00	40.00	29.50	29.50	29.50	29.50	0.00



Information Services
Adopted Budget - FY 2012/13
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Administration							
PERSONAL SERVICES							
Salaries, Permanent	359,752	319,685	213,565	211,555	211,555	211,682	0.06%
Salaries, Temporary	91	43,651	42,525	33,120	33,120	33,620	1.51%
Salaries, Overtime		297		500	500	500	0.00%
Leave Pay Outs		10,279	10,279				
Benefits	105,173	96,626	76,409	74,009	74,009	72,426	-2.14%
PERSONAL SERVICES	465,016	470,539	342,779	319,184	319,185	318,227	-0.30%
OPERATING EXPENSES							
Equipment and Supplies	15,115	6,361	5,027	9,900	9,900	9,400	-5.05%
Repairs and Maintenance	(4719)		30				
Conferences and Training	4,567	30	3,148	4,250	4,250	4,250	0.00%
Expense Allowances	6,023	6,023	6,023	6,000	6,000	12,600	110.00%
Other Expenses	374						
OPERATING EXPENSES	21,360	12,414	14,228	20,150	20,150	26,250	30.27%
Total	486,376	482,953	357,007	339,334	339,335	344,477	1.52%

Significant Changes

Funds were transferred from Operating Expenses to Personal Services to cover Temporary Salaries. The transfer from the Infrastructure Division in Operating Expenses will be used to offset costs related to the department's participating employee Cell Phone Stipend Program.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Director of Information Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Project Manager	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	0.50	0.50	0.50	0.50	0.00
Total	4.00	4.00	1.50	1.50	1.50	1.50	0.00



Information Services
Adopted Budget - FY 2012/13
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
Applications & Database Support							
PERSONAL SERVICES							
Salaries, Permanent	1,094,483	1,127,912	842,164	783,858	783,858	809,099	3.22%
Salaries, Temporary	4,509						
Salaries, Overtime	11,515	1,006	307	6,000	6,000	6,000	0.00%
Leave Payouts	12,262	18,445	20,352				
Benefits	343,162	356,905	289,479	310,713	310,713	307,655	-0.98%
PERSONAL SERVICES	1,465,931	1,504,267	1,152,302	1,100,571	1,100,571	1,122,754	2.02%
OPERATING EXPENSES							
Utilities	482						
Equipment and Supplies	61,069	9,061	25,425	3,075	3,075	3,075	0.00%
Repairs and Maintenance	531,753	513,558	500,396	419,713	637,230	419,893	0.04%
Conferences and Training	12,547	1,658	14,184	10,000	10,000	10,000	0.00%
Other Expenses				180	180		-100.00%
OPERATING EXPENSES	605,850	524,277	540,004	432,968	650,485	432,968	0.00%
Total	2,071,781	2,028,544	1,692,306	1,533,539	1,751,056	1,555,722	1.45%

Significant Changes

The budget for this division reflects efficiencies realized with the restructuring of staff. Funds were moved from Other Expenses to Repairs and Maintenance to cover the increase cost of software maintenance.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Change from Prior Year
Business Systems Manager	1.00	1.00	0.50	0.50	0.50	0.50	0.00
Info Systems Analyst Senior	3.00	3.00	2.00	2.00	2.00	2.00	0.00
Info Systems Analyst IV	5.00	2.00	1.00	1.00	1.00	1.00	0.00
Info Systems Analyst III	1.00	2.00	1.00	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	1.00	1.00	1.00	1.00	1.00	0.00
Total	15.00	11.00	7.50	7.50	7.50	7.50	0.00



Information Services
Adopted Budget - FY 2012/13
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Customer Support							
PERSONAL SERVICES							
Salaries, Permanent	407,909	244,476	579,058	597,461	597,461	575,702	-3.64%
Salaries, Temporary	59,835	21,468	19,233				
Salaries, Overtime	3,089	169	349	10,000	10,000	10,000	0.00%
Leave Payouts	10,683	9,616	4,052				
Benefits	150,649	102,841	233,664	264,073	264,073	254,597	-3.59%
PERSONAL SERVICES	632,165	378,569	836,357	871,534	871,534	840,299	-3.58%
OPERATING EXPENSES							
Equipment and Supplies	133,411	31,247	15,515	48,500	48,503	45,374	-6.45%
Repairs and Maintenance	69,828	18,934	60,328	67,063	70,098	67,063	0.00%
Conferences and Training	3,328	18,429	9,709	19,384	19,384	19,384	0.00%
Professional Services	12,714	15,000					
Other Contract Services		342	15,373	15,000	15,000		-100.00%
Other Expenses	8						
OPERATING EXPENSES	219,289	83,952	100,924	149,947	152,984	131,821	-12.09%
CAPITAL EXPENDITURES							
Equipment - Info Sys	93,826						
Software - Capital	67,700						
CAPITAL EXPENDITURES	161,526						
Total	1,012,980	462,521	937,281	1,021,481	1,024,518	972,120	-4.83%

Significant Changes

The budget for this division reflects efficiencies realized with the restructuring of staff including the movement of one (1) Info Systems Analyst IV to the Applications & Database Support division and the movement of one (1) Info Systems Analyst I from the Applications & Database Support division into this division. Equipment and Supplies are reduced to meet the Citywide directive to reduce expenditures. Other Contract Services were transferred to the Infrastructure Division since they will now have the responsibility for processing system backup tapes.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Info Systems Computer Ops Mgr	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Computer Ops Supv	1.00	0.00	0.00	0.00	0.00	0.00	0.00
GIS Analyst II*	0.00	0.00	2.00	2.00	2.00	2.00	0.00
Info Systems Analyst IV	0.00	0.00	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 Specialist III	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Info Systems Technician Senior	1.00	0.00	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
<i>*2.00 FTE funded by the Public Works Department but reflected here</i>							
Total	6.00	5.00	9.00	9.00	9.00	9.00	0.00



Information Services
Adopted Budget - FY 2012/13
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Geographical Information Systems (GIS)							
PERSONAL SERVICES							
Salaries, Permanent	348,818	369,462	2,944				
Salaries, Temporary	21,457	169					
Leave Payouts	10,370	14,812					
Benefits	117,981	127,064	955				
PERSONAL SERVICES	498,626	511,507	3,899				
OPERATING EXPENSES							
Equipment and Supplies	49,154	59,599	11,176				
Repairs and Maintenance	32,141	41,626					
Conferences and Training	12,310	2,317					
OPERATING EXPENSES	93,605	103,542	11,176				
Total	592,231	615,049	15,076	0	0	0	0.00%

Significant Changes

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

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
GIS Manager	1.00	1.00					
GIS Analyst	5.00	5.00					
Total	6.00	6.00	0.00	0.00	0.00	0.00	0.00



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Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Infrastructure Systems							
PERSONAL SERVICES							
Salaries, Permanent	443,377	554,739	663,670	683,632	683,632	598,863	-12.40%
Salaries, Overtime	1,374	1,207	7,725	7,500	7,500	7,500	0.00%
Leave Payouts		9,092	10,436				
Benefits	149,125	188,308	220,096	269,606	269,606	237,522	-11.90%
PERSONAL SERVICES	593,877	753,346	901,927	960,738	960,738	843,886	-12.16%
OPERATING EXPENSES							
Utilities	938,453	891,205	849,949	834,046	834,046	827,446	-0.79%
Equipment and Supplies	20286	15,655	22,165	23,400	23,404	15,400	-34.19%
Repairs and Maintenance	207,599	179,656	241,252	162,534	173,331	170,534	4.92%
Conferences and Training	702	3,185	26,345	26,000	26,000	26,000	0.00%
Other Contract Services						15,000	100.00%
Other Expenses	9						
OPERATING EXPENSES	1,167,048	1,089,700	1,139,712	1,045,980	1,056,781	1,054,380	0.80%
Total	1,760,925	1,843,046	2,041,639	2,006,718	2,017,518	1,898,266	-5.40%

Significant Changes

The Telecommunications Specialist incumbent retired in FY 2010/11 and the position is eliminated in FY 2012/13. A portion of the Personal Services salary savings is used to meet the citywide directive to reduce expenditures. A portion of the Division's Utilities funds is transferred to the Administration Division to fund the department's participating employee Cell Phone Stipend program costs. Funds are moved between the Equipment and Supplies and Repairs and Maintenance to cover the increase cost of equipment maintenance. This Division is now responsible for processing system backup tapes using Other Contract Services funds transferred from the Customer Support Division.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
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
Info Systems Analyst Senior	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	0.00	(1.00)
Info Systems Technician Senior	1.00	2.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician IV	1.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	5.00	7.00	7.00	7.00	7.00	6.00	(1.00)



Information Services
Adopted Budget - FY 2012/13
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Public Safety Systems							
PERSONAL SERVICES							
Salaries, Permanent	620,589	611,785	415,478	498,576	498,576	571,917	14.71%
Salaries, Temporary	6,279	52	868				
Salaries, Overtime	27,495	7,813	3,966	10,000	10,000	10,000	0.00%
Leave Payouts	29,809	50,044	34,001				
Benefits	221,704	232,874	166,379	213,050	213,050	245,239	15.11%
PERSONAL SERVICES	905,877	902,569	620,692	721,626	721,626	827,156	14.62%
OPERATING EXPENSES							
Equipment and Supplies	27,162	8,174	22,328	12,500	12,500	2,500	-80.00%
Repairs and Maintenance	479,099	437,316	178,352	188,047	188,066	245,897	30.76%
Conferences and Training	247		7,726	21,000	23,500	21,000	0.00%
Professional Services	1,500	1,500	1,500				
Other Contract Services			4,950				
Expense Allowances	1,177						
OPERATING EXPENSES	509,186	446,990	214,856	221,547	224,066	269,397	21.60%
Total	1,415,063	1,349,558	835,548	943,173	945,693	1,096,553	16.26%

Significant Changes

One (1) Info Systems Technician IV transferred from the Police Department. Funds were transferred from Equipment and Supplies to Repairs and Maintenance to cover the increased cost of software maintenance.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Public Safety Systems Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Business Systems Manager	0.00	0.00	0.50	0.50	0.50	0.50	0.00
Info Systems Analyst IV	0.00	3.00	3.00	3.00	3.00	3.00	0.00
Info Systems Analyst II	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician IV	2.00	2.00	0.00	0.00	0.00	1.00	1.00
Total	3.00	7.00	4.50	4.50	4.50	5.50	1.00



Information Services
Adopted Budget - FY 2012/13
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
NIS Information Services							
ADM Administration							
10042101 IS - Administration	486,376	482,953	357,007	339,334	339,335	344,477	1.52%
ADM Administration	486,376	482,953	357,007	339,334	339,335	344,477	1.52%
ADS App & Database Support							
10042102 IS - Technology Contracts	182,235	143,827	114,267	136,438	326,438	136,438	0.00%
10042154 IS - App & Database Support	1,889,547	1,884,717	1,578,040	1,397,101	1,424,618	1,419,284	1.59%
ADS Applications & Database Support	2,071,781	2,028,544	1,692,306	1,533,539	1,751,056	1,555,722	1.45%
INF Infrastructure Systems							
10042201 IS - Infrastructure Systems	1,760,925	1,843,046	2,041,639	2,006,718	2,017,518	1,898,266	-5.40%
COM Infrastructure Systems	1760925	1,843,046	2,041,639	2,006,718	2,017,518	1,898,266	-5.40%
GIS Geographical Info Systems							
10042202 IS - GIS	592,231	615,049	15,076				
GIS Geographical Info Systems	592,231	615,049	15,076				
CUS Customer Support							
10042156 IS - Customer Support	1,012,980	462,521	937,281	1,021,481	1,024,518	972,120	-4.83%
OPS Customer Support	1,012,980	462,521	937,281	1,021,481	1,024,518	972,120	-4.83%
SAF Public Safety Systems							
10042155 IS - Safety	1,415,063	1,349,558	835,548	943,173	945,693	1,096,553	16.26%
SAF Public Safety Systems	1,415,063	1,349,558	835,548	943,173	945,693	1,096,553	16.26%
General Fund	7,339,358	6,781,671	5,878,857	5,844,245	6,078,120	5,867,138	0.39%
Grand Total(s)	7,339,358	6,781,671	5,878,857	5,844,245	6,078,120	5,867,138	0.39%

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