



# City of Huntington Beach Information Services Adopted Budget – FY 2010/11

Director of Information Services

ADMINISTRATION  
Administrative Assistant

INFRASTRUCTURE  
SYSTEMS

CUSTOMER  
SUPPORT

PUBLIC SAFETY  
SYSTEMS

APPLICATIONS AND  
DATABASE SUPPORT

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

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

Public Safety Systems Manager  
IS Analyst IV (3)  
IS Analyst II

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

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 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.

## Public Safety Systems Division

The Public Safety Systems Division analysts 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 1,700 land line, 450 cellular phones, 240 pagers, and 200 broadband wireless cards with a call volume of 3,170,000 incoming calls and 1,005,000 outgoing calls per year
- 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 support citywide; responded to over 2,000 calls
- Support computer operations for Library branches
- Maintain geographic data, products and services
- Support desktop and mobile users of GIS Surfer application

## 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



## Public Safety Systems Division

- Provide technical support for law enforcement, fire suppression, and emergency medical response systems
- Implementation of Police and Fire Panasonic Toughbook Mobile Data Computers in all response vehicles and for targeted field operations
- Implementation of kiosk at Police Department for public access to crime reports, traffic accident investigation reports, and payment of fees

# Information Services

Performance Measures

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 2010/11 are presented below.

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 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	3%	6%	5%	
% increase in number of first-time visits	17%	-8%	2%	
% increase in number of page views/documents downloaded	23%	4%	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	N/A	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	N/A	70%	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	6.5%	< 0.04%	<0.02	



**Information Services**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**All Funds by Object Account**

**DEPARTMENT**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	2,555,624	3,056,037	3,274,928	3,353,940	3,353,940	3,152,149	-6.02%
Salaries, Temporary	54,042	40,633	92,172	37,965	21,965	33,120	-12.76%
Salaries, Overtime	70,487	76,463	43,474	41,500	41,500	34,000	-18.07%
Leave Payouts		983	63,124				
Benefits	933,234	1,073,670	1,087,795	1,187,092	1,187,092	1,034,566	-12.85%
<b>PERSONAL SERVICES</b>	<b>3,613,387</b>	<b>4,247,786</b>	<b>4,561,493</b>	<b>4,620,497</b>	<b>4,604,497</b>	<b>4,253,835</b>	<b>-7.94%</b>
<b>OPERATING EXPENSES</b>							
Utilities	992,318	1,052,682	938,935	893,745	923,112	884,300	-1.06%
Equipment and Supplies	208,736	167,405	306,197	128,470	154,668	97,375	-24.20%
Repairs and Maintenance	1,184,308	1,165,820	1,315,702	1,363,189	1,357,277	975,523	-28.44%
Conferences and Training	84,888	78,154	33,701	1,200	955	80,634	6619.50%
Professional Services	177,221	6,283	14,214				
Other Contract Services	3,000			15,000	15,000	15,000	0.00%
Rental Expense	810						
Expense Allowances	11,186	10,997	7,201	6,000	6,000	6,000	0.00%
Other Expenses	169	11	390	500	500	180	-64.00%
<b>OPERATING EXPENSES</b>	<b>2,662,636</b>	<b>2,481,352</b>	<b>2,616,340</b>	<b>2,408,104</b>	<b>2,457,512</b>	<b>2,059,012</b>	<b>-14.50%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment	40,551		93,826				
Software - Capital	110,881	12,167	67,700	500,000	500,000		-100.00%
<b>CAPITAL EXPENDITURES</b>	<b>151,432</b>	<b>12,167</b>	<b>161,526</b>	<b>500,000</b>	<b>500,000</b>		<b>-100.00%</b>
<b>Grand Total(s)</b>	<b>6,427,456</b>	<b>6,741,303</b>	<b>7,339,357</b>	<b>7,528,601</b>	<b>7,562,009</b>	<b>6,312,847</b>	<b>-16.15%</b>
General Fund	6,374,624	6,741,303	7,339,357	7,028,601	7,062,009	6,312,847	-10.18%
Other Funds	52,832			500,000	500,000		-100.00%
<b>Grand Total(s)</b>	<b>6,427,456</b>	<b>6,741,303</b>	<b>7,339,357</b>	<b>7,528,601</b>	<b>7,562,009</b>	<b>6,312,847</b>	<b>-16.15%</b>
<b>Personnel Summary</b>	<b>38.00</b>	<b>39.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>31.00</b>	<b>(9.00)</b>



**Information Services**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>Administration</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	298,942	399,278	359,752	347,847	347,847	343,460	-1.26%
Salaries, Temporary			91			33,120	
Salaries, Overtime	419	215		500	500	500	0.00%
Benefits	97,686	122,823	105,173	110,117	110,117	100,863	-8.40%
<b>PERSONAL SERVICES</b>	<b>397,047</b>	<b>522,316</b>	<b>465,016</b>	<b>458,464</b>	<b>458,464</b>	<b>477,943</b>	<b>4.25%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	9,896	21,924	15,115	9,900	9,467	9,900	0.00%
Repairs and Maintenance	64	9,345	(4,719)		(1,000)		
Conferences and Training	8,887	17,269	4,567	1,200	(25)	4,250	254.17%
Rental Expense	810						
Expense Allowances	5,939	5,985	6,023	6,000	6,000	6,000	0.00%
Other Expenses		5	374				
<b>OPERATING EXPENSES</b>	<b>25,596</b>	<b>54,528</b>	<b>21,360</b>	<b>17,100</b>	<b>14,442</b>	<b>20,150</b>	<b>17.84%</b>
<b>Total</b>	<b>422,643</b>	<b>576,844</b>	<b>486,376</b>	<b>475,564</b>	<b>472,906</b>	<b>498,093</b>	<b>4.74%</b>

**Significant Changes**

The 4.25 percent increase to Personal Services reflects appropriations in Temporary Salaries for a temporary, contract employee (Project Manager.) The increase in Operating Expenses reflects the restoration of appropriations in Conferences and Training. This budget item had been eliminated in FY 2009/10 as part of the citywide directive to reduce expenditures.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 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	2.00	2.00	2.00	<b>2.00</b>	<b>0.00</b>	<b>(2.00)</b>
Administrative Analyst Principal	1.00	0.00	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
<b>Total</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>(2.00)</b>



**Information Services**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>Applications &amp; Database Support</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	804,620	948,275	1,094,483	1,120,496	1,120,496	1,157,895	3.34%
Salaries, Temporary	8,194	3,517	4,509				
Salaries, Overtime	12,038	17,156	11,515	10,000	10,000	6,000	-40.00%
Leave Payouts			12,262				
Benefits	286,070	317,202	343,162	375,057	375,057	357,375	-4.71%
<b>PERSONAL SERVICES</b>	<b>1,110,922</b>	<b>1,286,150</b>	<b>1,465,931</b>	<b>1,505,553</b>	<b>1,505,553</b>	<b>1,521,270</b>	<b>1.04%</b>
<b>OPERATING EXPENSES</b>							
Utilities			482				
Equipment and Supplies	31,930	52,552	61,069	3,250	3,979	3,075	-5.38%
Repairs and Maintenance	352,541	396,367	531,753	565,852	581,655	556,213	-1.70%
Conferences and Training	29,745	13,699	12,547			10,000	
Other Expenses				500	500	180	-64.00%
<b>OPERATING EXPENSES</b>	<b>414,216</b>	<b>462,618</b>	<b>605,851</b>	<b>569,602</b>	<b>586,134</b>	<b>569,468</b>	<b>-0.02%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment - Info Sys	40,551						
Software - Capital	61,630	12,167					
<b>CAPITAL EXPENDITURES</b>	<b>102,181</b>	<b>12,167</b>					
<b>Total</b>	<b>1,627,319</b>	<b>1,760,935</b>	<b>2,071,782</b>	<b>2,075,155</b>	<b>2,091,687</b>	<b>2,090,738</b>	<b>0.75%</b>

**Significant Changes**

Information Services restructured their divisions in FY 2009/10 to provide better service and increase organizational efficiency. The adopted FY 2010/11 budget for this division reflects efficiencies realized with the restructuring, in addition to reductions required to meet the FY 2010/11 budget target. In Personal Services, the \$4,000 reduction to Overtime will require staff to perform system maintenance during normal business hours.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 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	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Info Systems Analyst IV	5.00	5.00	5.00	2.00	2.00	2.00	0.00
Info Systems Analyst III	1.00	1.00	2.00	2.00	<b>2.00</b>	<b>1.00</b>	<b>(1.00)</b>
Info Systems Analyst II	2.00	2.00	3.00	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>15.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>(1.00)</b>



**Information Services**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>Customer Support</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	483,474	478,791	407,909	231,326	231,326	521,424	125.41%
Salaries, Temporary	36,969	25,270	59,835	21,700	21,700		-100.00%
Salaries, Overtime	9,197	5,467	3,089	10,000	10,000	10,000	0.00%
Leave Payouts			10,683				
Benefits	179,363	175,285	150,649	104,034	104,034	178,911	71.97%
<b>PERSONAL SERVICES</b>	<b>709,003</b>	<b>684,813</b>	<b>632,165</b>	<b>367,060</b>	<b>367,060</b>	<b>710,335</b>	<b>93.52%</b>
<b>OPERATING EXPENSES</b>							
Utilities	44						
Equipment and Supplies	50,792	54,617	133,411	30,300	41,847	48,500	60.07%
Repairs and Maintenance	59,911	51,413	69,828	25,500	37,076	67,063	162.99%
Conferences and Training	10,284	12,890	3,328			19,384	
Professional Services	4,806	3,783	12,714				
Other Contract Services				15,000	15,000	15,000	0.00%
Other Expenses	158	6	8				
<b>OPERATING EXPENSES</b>	<b>125,995</b>	<b>122,709</b>	<b>219,289</b>	<b>70,800</b>	<b>93,923</b>	<b>149,947</b>	<b>111.79%</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>834,998</b>	<b>807,522</b>	<b>1,012,980</b>	<b>437,860</b>	<b>460,983</b>	<b>860,282</b>	<b>96.47%</b>

**Significant Changes**

As part of the effort to balance the FY 2010/11 budget, Information Services has eliminated the Geographical Information Systems (GIS) division. Three positions from that division have been transferred to the Customer Support division. The increase to Personal Services reflects this change in staffing and the reclassification of the positions from GIS Analyst to Information Systems Analyst II. Appropriations for Temporary Salaries, which funds staffing of the Helpdesk, have been eliminated. The increases to Equipment and Supplies and Repairs and Maintenance are due to transferring some costs related to software maintenance and equipment from the GIS Division to this division.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 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 Analyst II*	0.00	0.00	0.00	0.00	0.00	3.00	3.00
Info Systems Specialist III	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Info Systems Technician Senior	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Info Systems Technician IV	1.00	1.00	1.00	0.00	0.00	0.00	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 FTE funded by the Public Works Department but reflected here</i>							
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>5.00</b>	<b>5.00</b>	<b>7.00</b>	<b>2.00</b>



**Information Services**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>Geographical Information Systems (GIS)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	222,397	260,239	348,818	369,099	369,099		-100.00%
Salaries, Temporary	211	4,206	21,457	16,265	265		-100.00%
Salaries, Overtime							
Leave Payouts			10,370				
Benefits	93,411	100,878	117,981	130,981	130,981		-100.00%
<b>PERSONAL SERVICES</b>	<b>316,019</b>	<b>365,323</b>	<b>498,626</b>	<b>516,345</b>	<b>500,345</b>		<b>-100.00%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	90,691	17,315	49,154	55,150	69,505		-100.00%
Repairs and Maintenance	27,228	32,131	32,141	45,600	45,600		-100.00%
Conferences and Training	7,994	17,646	12,310		980		
Professional Services	165,615						
<b>OPERATING EXPENSES</b>	<b>291,528</b>	<b>67,092</b>	<b>93,605</b>	<b>100,750</b>	<b>116,085</b>		<b>-100.00%</b>
<b>Total</b>	<b>607,547</b>	<b>432,415</b>	<b>592,231</b>	<b>617,095</b>	<b>616,430</b>		<b>-100.00%</b>

**Significant Changes**

As part of the citywide directive to reduce expenditures for FY 2010/11, the Geographical Information Systems (GIS) Division has been eliminated. This will result in a net removal of three positions from the table of organization: the GIS Manager and two GIS Analysts. The remaining three GIS Analysts will be re-classed to Information Systems Analyst II and moved to the Customer Support division. Two of these positions will continue to be funded by Public Works Enterprise funds (i.e., Sewer and Water Funds.)

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
GIS Manager	0.00	1.00	1.00	1.00	1.00	0.00	(1.00)
GIS Analyst	5.00	4.00	5.00	5.00	5.00	0.00	(5.00)
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>(6.00)</b>



**Information Services**  
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**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>Infrastructure Systems</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	318,703	385,486	443,377	599,368	599,368	538,488	-10.16%
Salaries, Overtime	2,046	1,726	1,374	1,000	1,000	7,500	650.00%
Benefits	117,457	142,789	149,125	216,198	216,198	186,751	-13.62%
<b>PERSONAL SERVICES</b>	<b>438,206</b>	<b>530,001</b>	<b>593,876</b>	<b>816,566</b>	<b>816,566</b>	<b>732,739</b>	<b>-10.27%</b>
<b>OPERATING EXPENSES</b>							
Utilities	992,275	1,052,682	938,453	893,745	923,112	884,300	-1.06%
Equipment and Supplies	15,176	15,681	20,286	17,950	17,950	23,400	30.36%
Repairs and Maintenance	260,810	224,762	207,599	231,800	219,509	164,200	-29.16%
Conferences and Training	16,470	8,889	702			26,000	
Professional Services	5,311		9				
<b>OPERATING EXPENSES</b>	<b>1,290,042</b>	<b>1,302,014</b>	<b>1,167,049</b>	<b>1,143,495</b>	<b>1,160,571</b>	<b>1,097,900</b>	<b>-3.99%</b>
<b>Total</b>	<b>1,728,248</b>	<b>1,832,015</b>	<b>1,760,925</b>	<b>1,960,061</b>	<b>1,977,137</b>	<b>1,830,639</b>	<b>-6.60%</b>

**Significant Changes**

The four percent decrease in Operating Expenses is due largely to the transition to a new Voice Over IP (VoIP) telephone system. Equipment and Supplies appropriations are increasing to include backup tapes that were previously budgeted in another division. Conferences and Training funding has been restored; it had been eliminated in the FY 2009/10 budget as part of the citywide directive to reduce expenditures.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 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	2.00	2.00	2.00	0.00
Info Systems Technician IV	1.00	1.00	1.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>



**Information Services**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>Public Safety Systems</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	427,487	583,967	620,589	685,804	685,804	590,881	-13.84%
Salaries, Temporary	8,669	7,641	6,279				
Salaries, Overtime	46,788	51,901	27,495	20,000	20,000	10,000	-50.00%
Leave Payouts		983	29,809				
Benefits	159,247	214,694	221,704	250,705	250,705	210,665	-15.97%
<b>PERSONAL SERVICES</b>	<b>642,191</b>	<b>859,186</b>	<b>905,876</b>	<b>956,509</b>	<b>956,509</b>	<b>811,546</b>	<b>-15.16%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	10,249	5,316	27,162	11,920	11,920	12,500	4.87%
Repairs and Maintenance	483,755	451,803	479,099	494,437	474,437	188,047	-61.97%
Conferences and Training	7,927	7,762	247			21,000	
Professional Services	1,500	2,500	1,500				
Other Contract Services	3,000						
Expense Allowances	5,247	5,012	1,177				
<b>OPERATING EXPENSES</b>	<b>511,678</b>	<b>472,393</b>	<b>509,185</b>	<b>506,357</b>	<b>486,357</b>	<b>221,547</b>	<b>-56.25%</b>
<b>Total</b>	<b>1,153,869</b>	<b>1,331,579</b>	<b>1,415,061</b>	<b>1,462,866</b>	<b>1,442,866</b>	<b>1,033,093</b>	<b>-29.38%</b>

**Significant Changes**

Personal Services is being decreased through the elimination of two positions (Information Systems Technician IV) and the reduction in Overtime. The two eliminated positions performed maintenance on the City's 800 Mhz radios; this will now be performed by the County of Orange. Under Operating Expenses, as part of the citywide cost savings initiative, expenditures related to the City's 800 MHz radio system are being transferred from this division into the respective departments (Fire, Police, Community Services, Public Works, and Planning & Building.) This is reflected in the \$306,390 reduction in the Repairs and Maintenance line item.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
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	3.00	3.00	3.00	0.00
Info Systems Analyst II	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Info Systems Technician IV	2.00	2.00	2.00	2.00	<b>2.00</b>	<b>0.00</b>	<b>(2.00)</b>
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>7.00</b>	<b>7.00</b>	<b>5.00</b>	<b>(2.00)</b>





**Information Services**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**All Funds by Business Unit**

**BUSINESS UNITS**

Division / Business Unit	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>NIS Information Services</b>							
<b>ADM Administration</b>							
10042101 IS - Administration	422,644	576,844	486,376	475,564	472,906	498,093	4.74%
<b>ADM Administration</b>	<b>422,644</b>	<b>576,844</b>	<b>486,376</b>	<b>475,564</b>	<b>472,906</b>	<b>498,093</b>	4.74%
<b>ADS App &amp; Database Support</b>							
10042102 IS - Technology Contracts			182,235	156,435	143,827	136,438	-12.78%
10042154 IS - App & Database Support	1,627,320	1,760,934	1,889,547	1,918,720	1,947,860	1,954,301	1.85%
<b>ADS Applications &amp; Database Support</b>	<b>1,627,320</b>	<b>1,760,934</b>	<b>2,071,782</b>	<b>2,075,155</b>	<b>2,091,687</b>	<b>2,090,739</b>	0.75%
<b>INF Infrastructure Systems</b>							
10042201 IS - Infrastructure Systems	1,728,247	1,832,015	1,760,925	1,960,061	1,977,137	1,830,640	-6.60%
<b>COM Infrastructure Systems</b>	<b>1,728,247</b>	<b>1,832,015</b>	<b>1,760,925</b>	<b>1,960,061</b>	<b>1,977,137</b>	<b>1,830,640</b>	-6.60%
<b>GIS Geographical Info Systems</b>							
10042202 IS - GIS	607,547	432,414	592,231	617,095	616,430		-100.00%
<b>GIS Geographical Info Systems</b>	<b>607,547</b>	<b>432,414</b>	<b>592,231</b>	<b>617,095</b>	<b>616,430</b>		-100.00%
<b>CUS Customer Support</b>							
10042156 Customer Support	834,997	807,519	1,012,980	437,860	460,983	860,282	96.47%
<b>OPS Customer Support</b>	<b>834,997</b>	<b>807,519</b>	<b>1,012,980</b>	<b>437,860</b>	<b>460,983</b>	<b>860,282</b>	96.47%
<b>SAF Public Safety Systems</b>							
10042155 IS - Safety	1,153,869	1,331,577	1,415,063	1,462,866	1,442,866	1,033,093	-29.38%
<b>SAF Public Safety Systems</b>	<b>1,153,869</b>	<b>1,331,577</b>	<b>1,415,063</b>	<b>1,462,866</b>	<b>1,442,866</b>	<b>1,033,093</b>	-29.38%
<b>Other Funds</b>							
50643002 BEACH Project	52,832			500,000	500,000		-100.00%
<b>Other Funds</b>	<b>52,832</b>			<b>500,000</b>	<b>500,000</b>		-100.00%
General Fund	6,374,624	6,741,303	7,339,357	7,028,601	7,062,009	6,312,847	-10.18%
Other Funds	52,832			500,000	500,000		-100.00%
<b>Grand Total(s)</b>	<b>6,427,456</b>	<b>6,741,303</b>	<b>7,339,357</b>	<b>7,528,601</b>	<b>7,562,009</b>	<b>6,312,847</b>	-16.15%