



# City of Huntington Beach Information Services *Adopted Budget – FY 2013/14*

Director of Information Services

ADMINISTRATION  
Administrative Assistant

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)

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

Business Systems Manager  
(0.50)  
IS Analyst Senior (2)  
IS Analyst IV (2)  
IS Analyst III  
IS Analyst II (2)

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

## 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

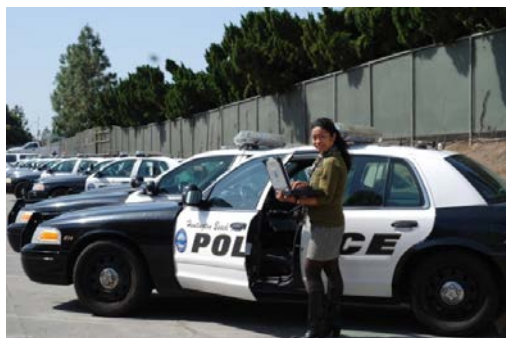


## Customer Support Division

- Provide support for all City desktop, laptop and tablet 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, 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

# Information Services

Performance Measures

The City's performance measure program is in its eighth year. Results for the past two fiscal years in addition to goals and objectives for FY 2013/14 are presented below.

	FY 2011/12 ACTUAL	FY 2012/13 ACTUAL	FY 2013/14 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 the City's Infrastructure
<b>Measure:</b>				
% increase in total number of visits	5%	5%	8%	
% increase in number of first-time visits	2%	2%	3%	
% increase in number of page views/documents downloaded	2%	2%	15%	
<b>Goal:</b>				
2. Resolve 95% of computer support calls to Information Services Help Desk within caller time requirement.				Develop, Retain and Attract Quality Staff
<b>Measure:</b>				
% of calls to Help Desk resolved within caller time requirement	95%	90%	95%	
<b>Goal:</b>				
3. Maintain reliability of city network by having less than 0.02% of unscheduled downtime.				Improve the City's Infrastructure
<b>Measure:</b>				
% of unscheduled network downtime	<0.02%	0.02%	.04%	

**FY 2012/13 Accomplishments**

- Upgraded the citywide document imaging system (SIRE) to the current version
- Upgraded the Library enterprise cataloging software system
- Completed the implementation of Automatic License Plate Readers (ALPR) system for the Police Department
- Implemented MaxPro video management system and Fusion DVR for the Police Department
- Implemented new online reservation software system for the Community Services Department
- Implemented two-factor authentication for increased network security
- Implemented a new computer training lab for the Police Department
- Implemented water monitoring and compliancy application (eDWARD) for the Public Works Department
- Implemented enterprise fleet management system for the Public Works Department
- Implemented an Automated Water Meter Reader System for the Public Works Department
- Designed, developed, and implemented new system for the Police Department helicopter operations
- Automated the Police Department Probable Cause Declaration process
- Completed the feasibility study of the Enterprise Land Management System
- Completed replacement of obsolete City telephone system with voice over Internet Protocol based system (VOIP)
- Upgraded the Police Department Dispatch workstations
- Replaced the oldest City personal computers (PCs) with new systems and software
- Updated all Panasonic laptops in the Police and Fire Department vehicles to Windows 7 operating system
- Began upgrade of all City PCs to Windows 7 operating system
- Updated Adobe Reader and Flash to version 11 for all City PCs
- Continued the ongoing Green Technology Initiative significantly reducing the number of PCs, printers, faxes, scanners, and shared computers in use with the elimination of over 300 items since the program was initiated
- Provided updated GIS wall maps for City facilities
- Updated all GIS layers and maps related to Sunset Beach annexation
- Developed web-based GIS application for Water Facilities map
- Provided GIS support for City litigation
- Provided mapping and GIS support for City Zoning and General Plan Updates

**FY 2013/14 Goals**

- Complete upgrade of all City PCs to Windows 7 operating system
- Complete the implementation of enterprise fuel management system
- Replace remaining obsolete City PC computers
- Develop mobile map application for Fire Department vehicles
- Develop web-based replacements for outdated GIS applications
- Explore the use of LIDAR (laser) data for development of 3D GIS capabilities

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**Information Services**  
**Adopted Budget - FY 2013/14**  
**Department Budget Summary**  
**All Funds by Object Account**

**DEPARTMENT**

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
<b>All Funds</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	3,228,060	2,716,879	2,683,891	2,767,263	2,789,263	2,792,421	0.91%
Salaries, Temporary	65,340	62,626	38,875	33,620	46,897	10,750	-68.02%
Salaries, Overtime	10,492	12,347	18,643	34,000	34,000	33,000	-2.94%
Leave Payouts	112,288	79,120	106,946				
Benefits	1,104,617	986,982	1,123,994	1,117,439	1,149,765	1,329,133	18.94%
<b>PERSONAL SERVICES</b>	<b>4,520,797</b>	<b>3,857,954</b>	<b>3,972,349</b>	<b>3,952,322</b>	<b>4,019,925</b>	<b>4,165,304</b>	<b>5.39%</b>
<b>OPERATING EXPENSES</b>							
Utilities	891,205	849,949	679,960	827,446	796,997	841,486	1.70%
Equipment and Supplies	130,097	101,636	122,574	75,749	78,921	86,249	13.86%
Repairs and Maintenance	1,191,090	980,358	880,952	903,387	988,383	1,114,157	23.33%
Conferences and Training	25,619	61,112	51,702	80,634	85,180	51,134	-36.59%
Professional Services	16,500	1,500	1,500				
Other Contract Services	342	20,323	18,064	15,000	22,000	15,000	0.00%
Expense Allowances	6,023	6,023	15,315	12,600	6,000	27,600	119.05%
Other Expenses			20			200	100.00%
<b>OPERATING EXPENSES</b>	<b>2,260,876</b>	<b>2,020,901</b>	<b>1,770,087</b>	<b>1,914,816</b>	<b>1,977,481</b>	<b>2,135,826</b>	<b>11.54%</b>
<b>CAPITAL EXPENDITURES</b>							
Software - Capital			114,386		75,614		
<b>CAPITAL EXPENDITURES</b>			<b>114,386</b>		<b>75,614</b>		
<b>Grand Total(s)</b>	<b>6,781,673</b>	<b>5,878,855</b>	<b>5,856,822</b>	<b>5,867,138</b>	<b>6,073,020</b>	<b>6,301,130</b>	<b>7.40%</b>
General Fund	6,781,673	5,878,855	5,856,822	5,867,138	6,073,020	6,301,130	7.40%
<b>Grand Total(s)</b>	<b>6,781,673</b>	<b>5,878,855</b>	<b>5,856,822</b>	<b>5,867,138</b>	<b>6,073,020</b>	<b>6,301,130</b>	<b>7.40%</b>
<b>Personnel Summary</b>	<b>40.00</b>	<b>29.50</b>	<b>29.50</b>	<b>29.50</b>	<b>29.50</b>	<b>30.00</b>	<b>0.50</b>

**Information Services**  
**Adopted Budget - FY 2013/14**  
**Department Budget Summary**  
**General Fund by Object Account**

**DEPARTMENT**

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
<b>General Fund</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	3,228,060	2,716,879	2,683,891	2,767,263	2,789,263	2,792,421	0.91%
Salaries, Temporary	65,340	62,626	38,875	33,620	46,897	10,750	-68.02%
Salaries, Overtime	10,492	12,347	18,643	34,000	34,000	33,000	-2.94%
Leave Pay Outs	112,288	79,120	106,946				
Benefits	1,104,617	986,982	1,123,994	1,117,439	1,149,765	1,329,133	18.94%
<b>PERSONAL SERVICES</b>	<b>4,520,797</b>	<b>3,857,954</b>	<b>3,972,349</b>	<b>3,952,322</b>	<b>4,019,925</b>	<b>4,165,304</b>	<b>5.39%</b>
<b>OPERATING EXPENSES</b>							
Utilities	891,205	849,949	679,960	827,446	796,997	841,486	1.70%
Equipment and Supplies	130,097	101,636	122,574	75,749	78,921	86,249	13.86%
Repairs and Maintenance	1,191,090	980,358	880,952	903,387	988,383	1,114,157	23.33%
Conferences and Training	25,619	61,112	51,702	80,634	85,180	51,134	-36.59%
Professional Services	16,500	1,500	1,500				
Other Contract Services	342	20,323	18,064	15,000	22,000	15,000	0.00%
Expense Allowances	6,023	6,023	15,315	12,600	6,000	27,600	119.05%
Other Expenses			20			200	100.00%
<b>OPERATING EXPENSES</b>	<b>2,260,876</b>	<b>2,020,901</b>	<b>1,770,087</b>	<b>1,914,816</b>	<b>1,977,481</b>	<b>2,135,826</b>	<b>11.54%</b>
<b>CAPITAL EXPENDITURES</b>							
Software - Capital			114,386		75,614		
<b>CAPITAL EXPENDITURES</b>			<b>114,386</b>		<b>75,614</b>		
<b>Total</b>	<b>6,781,673</b>	<b>5,878,855</b>	<b>5,856,822</b>	<b>5,867,138</b>	<b>6,073,020</b>	<b>6,301,130</b>	<b>7.40%</b>
<b>Personnel Summary</b>	<b>40.00</b>	<b>29.50</b>	<b>29.50</b>	<b>29.50</b>	<b>29.50</b>	<b>30.00</b>	<b>0.50</b>



**Information Services**  
**Adopted Budget - FY 2013/14**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
<b>Administration</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	319,685	213,565	210,433	211,682	233,682	245,190	15.83%
Salaries, Temporary	43,651	42,525	36,329	33,620	33,620		-100.00%
Salaries, Overtime	297		193	500	500	500	0.00%
Leave Pay Outs	10,279	10,279	10,279				
Benefits	96,626	76,409	78,045	72,426	82,178	103,596	43.04%
<b>PERSONAL SERVICES</b>	<b>470,538</b>	<b>342,778</b>	<b>335,279</b>	<b>318,228</b>	<b>349,980</b>	<b>349,286</b>	<b>9.76%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	6,361	5,027	6,702	9,400	9,000	9,400	0.00%
Repairs and Maintenance		30					
Conferences and Training	30	3,148	3,865	4,250	4,250	450	-89.41%
Expense Allowances	6,023	6,023	6,000	12,600	6,000	12,600	0.00%
Other Expenses			20				
<b>OPERATING EXPENSES</b>	<b>12,414</b>	<b>14,228</b>	<b>16,587</b>	<b>26,250</b>	<b>19,250</b>	<b>22,450</b>	<b>-14.48%</b>
<b>Total</b>	<b>482,952</b>	<b>357,006</b>	<b>351,866</b>	<b>344,478</b>	<b>369,230</b>	<b>371,736</b>	<b>7.91%</b>

**Significant Changes**

Administrative Assistant position increased from .50 FTE to 1.0 FTE due to the increasing administrative support demand of the department. The increased in salary and benefit costs for the additional .50 FTE (\$48,670) was absorbed from the department's operating budget, mostly from Temporary Salaries and Conferences and Training. Administration's Conferences and Training reduced by \$3,800 and Temporary Salaries reduced by \$22,780 to accommodate the additional .50 FTE Administrative Assistant position. The remaining budget of \$10,750 in Temporary Salaries was moved to the Customer Support Division for their temporary staffing needs.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 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	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	0.50	0.50	0.50	<b>0.50</b>	<b>1.00</b>	<b>0.50</b>
<b>Total</b>	<b>4.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>2.00</b>	<b>0.50</b>

**Information Services**  
**Adopted Budget - FY 2013/14**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
<b>Applications &amp; Database Support</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	1,127,912	842,164	779,951	809,099	809,099	785,491	-2.92%
Salaries, Overtime	1,006	307	1,786	6,000	6,000	5,000	-16.67%
Leave Payouts	18,445	20,352	28,890				
Benefits	356,905	289,479	311,712	307,655	314,167	358,413	16.50%
<b>PERSONAL SERVICES</b>	<b>1,504,268</b>	<b>1,152,302</b>	<b>1,122,339</b>	<b>1,122,754</b>	<b>1,129,266</b>	<b>1,148,905</b>	<b>2.33%</b>
<b>OPERATING EXPENSES</b>							
Utilities			623				
Equipment and Supplies	9,061	25,425	27,031	3,075	2,903	3,075	0.00%
Repairs and Maintenance	513,558	500,396	398,338	419,893	503,944	592,893	41.20%
Conferences and Training	1,658	14,184	9,907	10,000	10,000	5,500	-45.00%
Other Contract Services					7,000		
<b>OPERATING EXPENSES</b>	<b>524,277</b>	<b>540,005</b>	<b>435,899</b>	<b>432,968</b>	<b>523,847</b>	<b>601,468</b>	<b>38.92%</b>
<b>CAPITAL EXPENDITURES</b>							
Software - Capital			114,386		75,614		
<b>CAPITAL EXPENDITURES</b>			<b>114,386</b>		<b>75,614</b>		
<b>Total</b>	<b>2,028,545</b>	<b>1,692,307</b>	<b>1,672,624</b>	<b>1,555,722</b>	<b>1,728,727</b>	<b>1,750,373</b>	<b>12.51%</b>

**Significant Changes**

Overtime Salaries and Conferences and Training were reduced by \$1,000 and \$4,500, respectively, to assist with covering some of the costs of the .50 FTE for Administration. Repairs and Maintenance increased by \$173,000 to reinstate the annual maintenance for the City's financial system JDE/Oracle (\$159,000) and to cover other Citywide business systems annual maintenance increases (\$14,000). In order to meet the operational and service demands of the division, one (1) Info Systems Analyst IV position was transferred from Customer Support Division and one (1) Info Systems Analyst I position was transferred out of the division to the Customer Support Division.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
Business Systems Manager	1.00	0.50	0.50	0.50	0.50	0.50	0.00
Info Systems Analyst Senior	3.00	2.00	2.00	2.00	2.00	2.00	0.00
Info Systems Analyst IV	2.00	1.00	1.00	1.00	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>
Info Systems Analyst III	2.00	1.00	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	1.00	1.00	1.00	1.00	<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>Total</b>	<b>11.00</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>

**Information Services**  
**Adopted Budget - FY 2013/14**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
<b>Infrastructure Systems</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	554,739	663,670	609,977	598,863	598,863	590,512	-1.39%
Salaries, Temporary			2,546				
Salaries, Overtime	1,207	7,725	7,290	7,500	7,500	7,500	0.00%
Leave Payouts	9,092	10,436	21,900				
Benefits	188,308	220,096	251,108	237,522	242,732	272,906	14.90%
<b>PERSONAL SERVICES</b>	<b>753,346</b>	<b>901,927</b>	<b>892,821</b>	<b>843,885</b>	<b>849,095</b>	<b>870,918</b>	<b>3.20%</b>
<b>OPERATING EXPENSES</b>							
Utilities	891,205	849,949	679,337	827,446	796,996	841,486	1.70%
Equipment and Supplies	15,655	22,165	29,489	15,400	15,400	15,400	0.00%
Repairs and Maintenance	179,656	241,252	219,708	170,534	198,718	170,534	0.00%
Conferences and Training	3,185	26,345	25,222	26,000	38,811	11,000	-57.69%
Other Contract Services				15,000	15,000	15,000	0.00%
Expense Allowances			9,315			15,000	100.00%
<b>OPERATING EXPENSES</b>	<b>1,089,701</b>	<b>1,139,711</b>	<b>963,071</b>	<b>1,054,380</b>	<b>1,064,925</b>	<b>1,068,420</b>	<b>1.33%</b>
<b>Total</b>	<b>1,843,047</b>	<b>2,041,638</b>	<b>1,855,892</b>	<b>1,898,265</b>	<b>1,914,020</b>	<b>1,939,338</b>	<b>2.16%</b>

**Significant Changes**

A slight increase of \$10,040 in Utilities to cover additional wireless services for 30 Fire units. Conferences and Training reduced by \$15,000 to cover funding for the City's Cell Phone Stipend Program costs in Expense Allowances.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 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
Info Systems Analyst Senior	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Telecommunications Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Info Systems Technician Senior	2.00	1.00	1.00	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
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

**Information Services**  
**Adopted Budget - FY 2013/14**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
<b>Geographical Information Systems (GIS)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	369,462	2,944					
Salaries, Temporary	169						
Leave Payouts	14,812						
Benefits	127,064	955					
<b>PERSONAL SERVICES</b>	<b>511,507</b>	<b>3,899</b>					
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	59,599	11,176					
Repairs and Maintenance	41,626						
Conferences and Training	2,317						
<b>OPERATING EXPENSES</b>	<b>103,542</b>	<b>11,176</b>					
<b>Total</b>	<b>615,049</b>	<b>15,075</b>					

**Significant Changes**

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

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
GIS Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
GIS Analyst	5.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Information Services**  
**Adopted Budget - FY 2013/14**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
<b>Customer Support</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	244,476	579,058	592,379	575,702	575,702	599,310	4.10%
Salaries, Temporary	21,468	19,233				10,750	100.00%
Salaries, Overtime	169	349	921	10,000	10,000	10,000	0.00%
Leave Payouts	9,616	4,052	9,859				
Benefits	102,841	233,664	269,299	254,597	260,674	307,788	20.89%
<b>PERSONAL SERVICES</b>	<b>378,570</b>	<b>836,356</b>	<b>872,458</b>	<b>840,299</b>	<b>846,376</b>	<b>927,848</b>	<b>10.42%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	31,247	15,515	58,908	45,374	49,118	45,874	1.10%
Repairs and Maintenance	18,934	60,328	53,751	67,063	70,421	59,063	-11.93%
Conferences and Training	18,429	9,709	7,434	19,384	19,384	16,684	-13.93%
Professional Services	15,000						
Other Contract Services	342	15,373	18,064				
Other Expenses						200	100.00%
<b>OPERATING EXPENSES</b>	<b>83,952</b>	<b>100,925</b>	<b>138,157</b>	<b>131,821</b>	<b>138,923</b>	<b>121,821</b>	<b>-7.59%</b>
<b>Total</b>	<b>462,522</b>	<b>937,281</b>	<b>1,010,615</b>	<b>972,120</b>	<b>985,299</b>	<b>1,049,669</b>	<b>7.98%</b>

**Significant Changes**

Repairs and Maintenance and Conferences and Training were reduced by \$8,000 and \$2,000, respectively, to assist with covering some of the costs of the .50 FTE for Administration. An additional \$700 from Conferences and Training were allocated to Equipment and Supplies (\$500) and Other Expenses (\$200). In order to meet the operational and service demands of the division, one (1) Info Systems Analyst I position was transferred from Application & Database Support Division and one (1) Info Systems Analyst IV position was transferred out of the division to the Application & Database Support Division.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
Info Systems Computer Ops Mgr	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GIS Analyst II*	0.00	2.00	2.00	3.00	3.00	3.00	0.00
Info Systems Analyst IV	0.00	1.00	1.00	1.00	<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
Info Systems Analyst II	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Info Systems Analyst I	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
Info Systems Specialist III	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Info Systems Technician Senior	0.00	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
<i>*2.00 FTE funded by the Public Works Department but reflected here</i>							
<b>Total</b>	<b>5.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>

**Information Services**  
**Adopted Budget - FY 2013/14**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
<b>Public Safety Systems</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	611,785	415,478	491,151	571,917	571,917	571,917	0.00%
Salaries, Temporary	52	868			13,277		
Salaries, Overtime	7,813	3,966	8,453	10,000	10,000	10,000	0.00%
Leave Payouts	50,044	34,001	36,018				
Benefits	232,874	166,379	213,830	245,239	250,015	286,430	16.80%
<b>PERSONAL SERVICES</b>	<b>902,568</b>	<b>620,692</b>	<b>749,452</b>	<b>827,156</b>	<b>845,209</b>	<b>868,347</b>	<b>4.98%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	8,174	22,328	443	2,500	2,500	12,500	400.00%
Repairs and Maintenance	437,316	178,352	209,156	245,897	215,300	291,667	18.61%
Conferences and Training		7,726	5,274	21,000	12,735	17,500	-16.67%
Professional Services	1,500	1,500	1,500				
Other Contract Services		4,950					
<b>OPERATING EXPENSES</b>	<b>446,990</b>	<b>214,856</b>	<b>216,373</b>	<b>269,397</b>	<b>230,535</b>	<b>321,667</b>	<b>19.40%</b>
<b>Total</b>	<b>1,349,558</b>	<b>835,548</b>	<b>965,825</b>	<b>1,096,553</b>	<b>1,075,744</b>	<b>1,190,014</b>	<b>8.52%</b>

**Significant Changes**

Repairs and Maintenance and Conferences and Training were reduced by \$3,500 and \$3,000, respectively, to assist with covering some of the costs of the .50 FTE for Administration. Equipment and Supplies increased by \$10,000 for two-way radio parts and supplies. Additional funds of \$48,770 were added to Repairs and Maintenance, specifically for the increase in the annual maintenance fee for the Police Department's dispatch and jail management system (\$24,600) and records management system (\$24,170).

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
Public Safety Systems Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Business Systems Manager	0.00	0.50	0.50	0.50	0.50	0.50	0.00
Info Systems Analyst IV	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Info Systems Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician IV	2.00	0.00	0.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>7.00</b>	<b>4.50</b>	<b>4.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>

**Information Services**  
**Adopted Budget - FY 2013/14**  
**Department Budget Summary**  
**All Funds by Business Unit**

**BUSINESS UNITS**

Division / Business Unit	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
<b>NIS Information Services</b>							
<b>ADM Administration</b>							
10042101 - IS - Administration	482,952	357,006	351,866	344,478	369,230	371,736	7.91%
<b>ADM Administration</b>	<b>482,952</b>	<b>357,006</b>	<b>351,866</b>	<b>344,478</b>	<b>369,230</b>	<b>371,736</b>	7.91%
<b>ADS App &amp; Database Support</b>							
10042102 - IS - Technology Contracts	143,827	114,267	228,653	136,438	217,037	136,438	0.00%
10042154 - IS -Application Database Supp	1,884,718	1,578,040	1,443,971	1,419,284	1,511,690	1,613,935	13.71%
<b>ADS Applications &amp; Database Support</b>	<b>2,028,545</b>	<b>1,692,307</b>	<b>1,672,624</b>	<b>1,555,722</b>	<b>1,728,727</b>	<b>1,750,373</b>	12.51%
<b>INF Infrastructure Systems</b>							
10042201 - IS - Infrastructure Systems	1,843,047	2,041,638	1,855,892	1,898,265	1,914,020	1,939,338	2.16%
<b>COM Infrastructure Systems</b>	<b>1,843,047</b>	<b>2,041,638</b>	<b>1,855,892</b>	<b>1,898,265</b>	<b>1,914,020</b>	<b>1,939,338</b>	2.16%
<b>GIS Geographical Info Systems</b>							
10042202 - IS - GIS	615,049	15,075					
<b>GIS Geographical Info Systems</b>	<b>615,049</b>	<b>15,075</b>					
<b>CUS Customer Support</b>							
10042156 - IS - Customer Support	462,522	937,281	1,010,615	972,120	985,299	1,049,669	7.98%
<b>OPS Customer Support</b>	<b>462,522</b>	<b>937,281</b>	<b>1,010,615</b>	<b>972,120</b>	<b>985,299</b>	<b>1,049,669</b>	7.98%
<b>SAF Public Safety Systems</b>							
10042155 - IS - Safety	1,349,558	835,548	965,825	1,096,553	1,075,744	1,190,014	8.52%
<b>SAF Public Safety Systems</b>	<b>1,349,558</b>	<b>835,548</b>	<b>965,825</b>	<b>1,096,553</b>	<b>1,075,744</b>	<b>1,190,014</b>	8.52%
General Fund	6,781,673	5,878,855	5,856,822	5,867,138	6,073,020	6,301,130	7.40%
<b>Grand Total(s)</b>	<b>6,781,673</b>	<b>5,878,855</b>	<b>5,856,822</b>	<b>5,867,138</b>	<b>6,073,020</b>	<b>6,301,130</b>	<b>7.40%</b>

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