



INFORMATION TECHNOLOGY

Department Description

Information Technology is responsible for delivering quality services in the areas of technology administration, systems support, hardware and software maintenance, helpdesk support, network operations, purchasing, telecommunications, and business system analysis. These services are delivered through the following divisions within the Information Technology department.

DEPARTMENT SUMMARY					
	Actual	Actual	Budget	Budget	%
	2013/14	2014/15	2015/16	2016/17	Change
Administration	375,507	313,909	375,330	389,700	4%
Network Services	2,500,335	2,398,185	3,249,620	3,419,880	5%
Software Applications	2,207,859	2,257,246	3,688,710	3,541,860	-4%
Telecommunications	743,057	693,144	700,720	647,360	-8%
Total Information Technology	5,826,758	5,662,484	8,014,380	7,998,800	0%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual	Actual	Budget	Budget
	2013/14	2014/15	2015/16	2016/17
Administration	3.0	3.0	3.0	3.0
Network Services	11.0	11.0	11.0	13.0
Software Applications	16.0	16.0	16.0	17.0
Telecommunications	1.5	1.5	1.0	1.0
Total Information Technology	31.5	31.5	31.0	34.0

INFORMATION TECHNOLOGY

Department Highlights

- ❖ All programs of the Information Technology department are internal service functions. All costs of operation are passed back to user department based upon services provided.
- ❖ The Information Technology Department is supported by 34 full time equivalent positions, an increase of three FTE's from the FY 2015/16 budget. In fiscal year 2016/17, two Senior Network Engineers are being added to the Network Services program and one Systems Programmer is being added to the Software Applications program.
- ❖ Other operating expenditures in the Network Services program which include maintenance contract renewals, for support for programs, and computer lease costs reflect a 7% increase from prior year due to increased contracts and service maintenance agreements.
- ❖ In the Network Services program, \$435,000 is budgeted for transfers to the Capital Program fund to support Information Technology projects for fiscal year 2016/17. This includes the one-time use of reserves of \$300,000 to fund the Citywide Connectivity project.
- ❖ The Network Services program reflects a net increase of 5% from the 2015/16 budget primarily due to personnel increases and increased cost for services.
- ❖ Other operating expenditures in the Software Application program reflect a 13% decrease primarily due to the budget for GPS service that is being taken over by the Fleet department.
- ❖ In the Software Application program, \$1,100,000 is budgeted in transfers to support capital projects for permitting system upgrades, the business process review project, and Microsoft licensing upgrades. This includes the one-time use of reserves for \$800,000 for increased funding to the Financial System Upgrade project.
- ❖ The Software Application program reflects a net increase of 1% from the 2015/16 budget.
- ❖ The Telecommunications program reflects a net decrease of 8% from the 2015/16 budget. This is due to estimated decreases in telephone charges.
- ❖ There have been no other significant changes to the Information Technology programs in fiscal year 2016/17. The Department budget reflects a slight decrease from the 2015/16 budget primarily due to decreased transfers to the capital fund.

Program Description

Administration of the City's information technology systems includes development/maintenance of governance and architecture plans used to guide operations and development of technology throughout the City. Key to the success of technology integration is the development of strong alliances between IT service providers, departmental management, and end users. The administrative arm of IT is committed to maintaining vital relationships with internal customers in their pursuit of excellence. Also included within IT Administration is the development and oversight of contracts and vendor relationships, as well as, the project management for citywide application implementation.

PROGRAM SUMMARY					
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Personnel	267,610	202,032	248,000	251,090	1%
Operating	10,754	16,397	24,670	23,830	-3%
Internal Services	97,143	95,480	102,660	114,780	12%
Total Administration	375,507	313,909	375,330	389,700	4%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
Administration	3.0	3.0	3.0	3.0
Total Administration	3.0	3.0	3.0	3.0

NETWORK SERVICES

Program Description

Currently, there are over 1,400 desktop/laptop computers, over 150 servers, and over 1,500 individual user accounts located at 50 locations throughout the City. This program manages helpdesk support to the City's computer users and is also responsible for technology assessment and testing, network administration, network and system security and hardware procurement.

PROGRAM SUMMARY					
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Personnel	837,494	851,053	857,130	1,004,250	17%
Operating	1,293,508	1,221,498	1,377,590	1,473,670	7%
Internal Services	22,707	19,731	21,890	22,120	1%
Capital	62,705	16,911	-	-	n/a
Debt Service	283,921	288,992	418,010	484,840	16%
Transfers	-	-	575,000	435,000	-24%
Total Network Services	2,500,335	2,398,185	3,249,620	3,419,880	5%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17
Network Services	11.0	11.0	11.0	13.0
Total Network Services	11.0	11.0	11.0	13.0

SOFTWARE APPLICATIONS

Program Description

There are currently 78 business systems / software applications including 10 business critical systems that are administered and supported by the City's programming operations. Support of these systems includes assisting in daily operations and maintaining effective relationships with both end users and product vendors. This program is also responsible for development and maintenance of the City's Internet website, implementation of new systems, performing business process analysis of departmental operations, and database administration for all business applications.

PROGRAM SUMMARY					
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Personnel	1,321,936	1,259,104	1,401,130	1,389,660	-1%
Operating	804,651	959,525	1,186,680	1,036,560	-13%
Internal Services	9,863	9,562	10,670	11,000	3%
Capital	51,532	14,000	-	-	n/a
Debt Service	19,877	15,055	5,230	4,640	-11%
Transfers	-	-	1,085,000	1,100,000	1%
Total Software Applications	2,207,859	2,257,246	3,688,710	3,541,860	-4%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
Software Applications	16.0	16.0	16.0	17.0
Total Software Applications	16.0	16.0	16.0	17.0

TELECOMMUNICATIONS

Program Description

Telecommunications provides desktop phone, cellular phone, and Smartphone services throughout the City. The City's voice network includes 11 major Nortel PBX switches, 27 Nortel KSU systems, and over 1,500 voicemail boxes and automated attendants (menu services) and connectivity within and between approximately 50 locations. Telecommunications also maintains cellular contractual services and all vendor contracts for telecommunications infrastructure and support services.

PROGRAM SUMMARY					
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Personnel	120,952	82,102	88,320	87,980	0%
Operating	538,147	571,654	566,750	519,980	-8%
Internal Services	1,534	1,371	2,100	1,150	-45%
Debt Service	82,424	38,017	43,550	38,250	-12%
Total Telecommunications	743,057	693,144	700,720	647,360	-8%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
Telecommunications	1.5	1.5	1.0	1.0
Total Telecommunications	1.5	1.5	1.0	1.0

