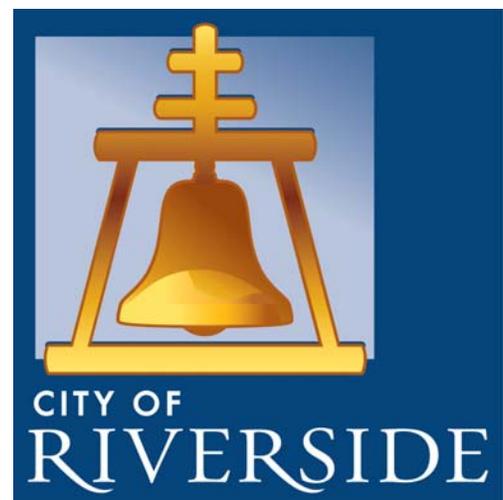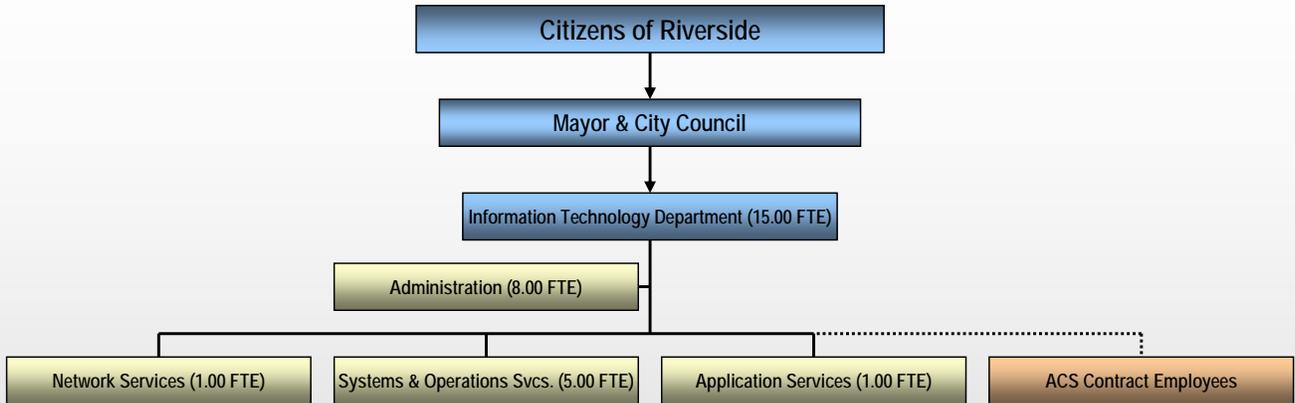# INFORMATION TECHNOLOGY DEPARTMENT

MISSION STATEMENT

The mission of the Information Technology Department is to work collaboratively with other member agencies and private partnerships to improve the quality of urban life in the City; achieve practical and reliable solutions to City problems, and optimize opportunities through information technology leadership and professional service; and provide an exciting, challenging, and rewarding environment where staff members derive satisfaction from continued professional growth, personal accomplishments, and the success of City of Riverside departments in meeting their operational and service objectives.
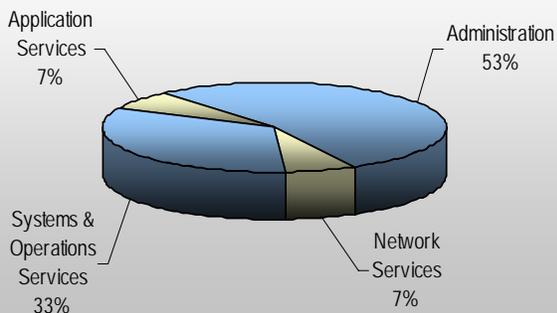
INFORMATION TECHNOLOGY DEPARTMENT

DEPARTMENT ORGANIZATIONAL CHART

```
Citizens of Riverside
        |
Mayor & City Council
        |
Information Technology Department (15.00 FTE)
        |
Administration (8.00 FTE)
        |
```

- Network Services (1.00 FTE)
- Systems & Operations Svcs. (5.00 FTE)
- Application Services (1.00 FTE)
- ACS Contract Employees

PERSONNEL BY DIVISION

- Application Services 7%
- Administration 53%
- Systems & Operations Services 33%
- Network Services 7%

HISTORICAL PERSONNEL

2005/06	2006/07	2007/08	2008/09
7.00	14.00	15.00	15.00
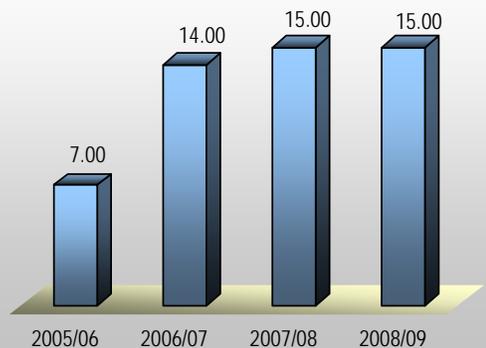
INFORMATION TECHNOLOGY DEPARTMENT

SERVICES PROVIDED BY DEPARTMENT

The Administration Division is responsible for Citywide information system solutions and long-term strategic technology direction. Information Technology Officers are responsible for project management for all approved projects, assistance in identifying specific opportunities for automation, assistance in defining application requirements, releasing RFPs, evaluating proposals, and selecting the best solutions to meet the City's needs.

The Network Services Division is responsible for management of the City's local and municipal area networks, including copper, fiber, and wireless; video surveillance; and telecommunication services. The group also assures adequate security measures are in place to protect the City's network from unauthorized access.

The Systems and Operations Services Division is responsible for system administration, storage administration, and operation services including email. The Division focuses on system design, disaster preparedness, conformance to standards, and maximizing system performance. Division staff also ensure that all jobs are scheduled and executed correctly and that output is delivered in a timely manner.

The Application Services Division is responsible for selection and integration of new commercial-off-the-shelf (COTS) solutions, maintenance and upgrade of existing COTS solutions; analysis of existing business processes, proposing improved business processes, and developing and maintaining the City's Internet and Intranet web pages. The Division is responsible for providing Geographic Information System (GIS) services including the generation of complex maps for the City Council, management, and staff. Division staff also focus on application integration of all enterprise systems.

The Client Services Division is responsible for help desk and desktop services. The help desk receives problem and service calls, tracks and routes the calls to appropriate IT staff for timely resolution. The group supports replacement and installation of new desktop and laptop computers and standard desktop applications, such as Microsoft Office and Outlook.

PERSONNEL SUMMARY BY DIVISION

	Budgeted 2005/06	Budgeted 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Administration	1.00	2.00	5.00	8.00	3.00
Network Services	1.00	1.00	2.00	1.00	(1.00)
Systems & Operations Services	-	1.00	6.00	5.00	(1.00)
Application Services	3.00	6.00	1.00	1.00	-
Client Services	2.00	1.00	1.00	-	(1.00)
Telecommunications	-	3.00	-	-	-
Total Personnel	**7.00**	**14.00**	**15.00**	**15.00**	**-**

INFORMATION TECHNOLOGY DEPARTMENT

DEPARTMENT GOALS

1. To complete the free wireless (WiFi) communication network installation, which will improve service to the City's residents, businesses, and employees.

2. To improve operational efficiencies to reduce cost.

3. To integrate enterprise data to improve data accessibility and analysis.

4. To expand digital inclusion for all residents.

5. To expand E-government services to include additional public information and better enable employees to work in the field.

FISCAL YEAR 2007/08 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Deployed 26 Downtown Parking Meters using the WiFi System.	Goal #1	Livable Communities
2	Implemented Web CAMS for Festival of Lights.	Goal #1	Livable Communities / Arts and Culture
3	Completed the IT Operations Automation project.	Goal #2	N/A
4	Completed Phases 1 and 2 of the Graffiti system.	Goal #2	Economic Development / Livable Communities
5	Implemented nMarket Commodity Exchange for the cities of Azusa and Banning.	Goal #2	N/A
6	Completed rewrite of the City's Intranet.	Goal #2	N/A
7	Completed data warehouse and reports for Finance, Accela Permitting System, and Business Tax.	Goal #2	N/A
8	Implemented Municipal Code Web Posting.	Goal #3	Livable Communities
9	Implemented a Crime Watch Web Site.	Goal #3	Livable Communities

INFORMATION TECHNOLOGY DEPARTMENT

FISCAL YEAR 2007/08 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	Accomplishment	Related Goal	Related City Council Goal
10	Completed the implementation of the Reverse 911 system.	Goal #5	Livable Communities

FISCAL YEAR 2008/09 DEPARTMENT OBJECTIVES

	Objective	Related Goal	Related City Council Goal
1	To complete the installation of fiber to City facilities during FY 2008/09.	Goal #1	N/A
2	To implement the new 311 Customer Relationship Management System by December 2008.	Goal #2	Livable Communities
3	To complete the Public Utilities Customer Information System (Banner) upgrade by February 2009.	Goal #2	N/A
4	To complete the implementation of a permanent Data Center Generator by September 2008.	Goal #2	N/A
5	To complete the implementation of a DMZ for web hosting	Goal #2	N/A
6	To continue the expansion of video security during fiscal year 2008/09.	Goal #2	Economic Development / Transportation / Livable Communities
7	To complete the implementation of new in-car computers and in-car video for the Police Department during fiscal year 2008/09.	Goal #2	N/A
8	To initiate conversion/utilization of WiFi by City departments	Goal #2 / Goal #3	Livable Communities
9	To complete Phase 3 of the Graffiti system by December 2008.	Goal #3	Economic Development / Livable Communities
10	To Continue internet web site rebranding and improvements.	Goal #5	Economic Development / Livable Communities

INFORMATION TECHNOLOGY DEPARTMENT

BUDGET SUMMARY BY DIVISION

	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Administration	614,948	786,607	1,063,059	1,701,634	60.07%
Network Services	517,239	1,143,145	2,433,766	1,418,391	-41.72%
Systems & Operations Services	530,226	2,846,663	4,765,758	3,031,478	-36.39%
Application Services	582,742	2,730,275	2,732,491	3,997,941	46.31%
Client Services	6,975,908	2,568,302	4,125,515	1,348,114	-67.32%
Technology Replacement	185,155	4,083	-	-	---
Telecommunications	-	-	-	-	---
Capital	1,578	-	-	-	---
Current Operations Budget	**$ 9,407,797**	**$ 10,079,076**	**$ 15,120,589**	**$ 11,497,558**	**-23.96%**

BUDGET BY DIVISION

Systems & Operations Services 26%

Application Services 35%

Network Services 12%

Administration 15%

Client Services 12%

BUDGET BY CATEGORY

Non-Personnel 81%

Personnel Services 16%

Special Projects 3%
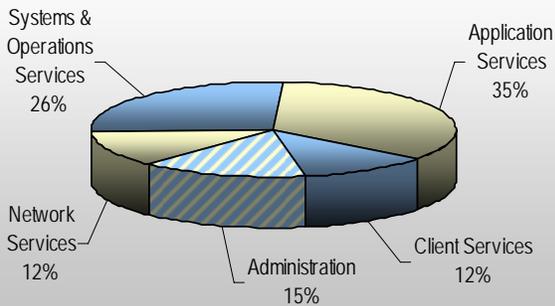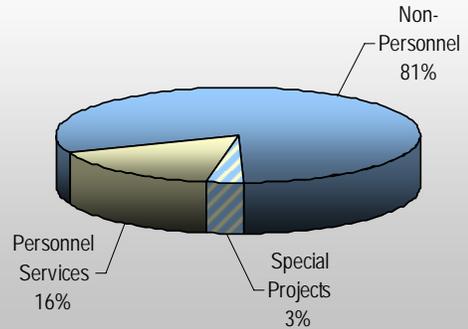
HISTORICAL BUDGET
(MILLIONS)

$15.12

$11.50

$9.41 $10.08

2005/06   2006/07   2007/08   2008/09

HISTORICAL BUDGET INCREASE
(OVER PRIOR FISCAL YEAR)

50.02%

7.14%

(23.96%)

2006/07   2007/08   2008/09
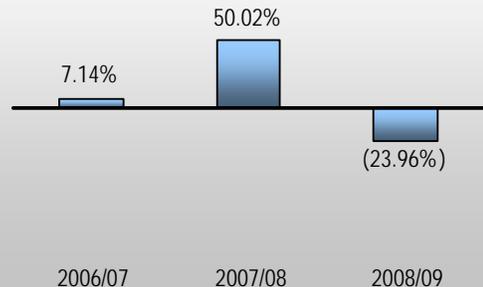
INFORMATION TECHNOLOGY DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Personnel Services	789,258	1,534,043	1,870,628	1,848,521	-1.18%
Non-Personnel	8,272,019	8,528,534	12,274,961	9,279,037	-24.41%
Special Projects	346,520	16,499	975,000	370,000	-62.05%
Current Operations Budget	**$ 9,407,797**	**$ 10,079,076**	**$ 15,120,589**	**$ 11,497,558**	**-23.96%**
Equipment Outlay	1,656,109	3,360,473	970,898	321,891	-66.85%
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	2,211,230	889,150	1,012,289	967,493	-4.43%
Charges To Others	(11,761,771)	(12,709,322)	(16,396,108)	(12,133,563)	-26.00%
Total Budget	**$ 1,513,365**	**$ 1,619,377**	**$ 707,668**	**$ 653,379**	**-7.67%**

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. One vacant Computer Operator position was deleted and replaced with an Administrative Assistant position.
2. One vacant Information Technology Officer position was deleted and replaced with a Senior Administrative Analyst position.
3. Other miscellaneous positions were transferred within the Department to realign the functions of the various Divisions.

Other Adjustments

1. Various non-personnel budget line items were transferred between Divisions in support of the transferred personnel and realigned functions of the various Divisions.
2. Various non-personnel budget line items, including the Technology Replacement Program, were reduced as part of the strategy to balance the General Fund budget.
3. Debt service budgeted in the Debt Administration Section of the Office of the City Manager is now charged to the Department to which it can be attributed.

Departmental Budget Detail

Department / Section: Information Technology / IT-Admin
101 - 240000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2400000	Salaries-Regular	188,183	447,993	447,993	730,136	62 %
412000	2400000	Emp Pension & Benefits	61,488	177,403	177,403	288,032	62 %
413120	2400000	OT at 1.5 Rate	2,995	7,500	7,500	7,500	%
		Personnel Services Total	**252,667**	**632,896**	**632,896**	**1,025,668**	**62 %**
421000	2400000	Professional Services	(40,144)	76,600	79,631	26,600	(65) %
421100	2400000	Outside Legal Svcs	118,401	0	0	0	---
421202	2400000	Info Systems - O/S	357,581	318,111	518,111	619,301	94 %
422000	2400000	Utility Services	23,432	2,740	2,895	7,606	177 %
422500	2400000	Water	62	0	0	0	---
423000	2400000	Rentals & Transport	1,877	5,500	5,500	5,500	%
424000	2400000	Maint & Repairs	19,589	3,000	3,763	3,000	%
425000	2400000	Office Exp & Supplies	22,346	9,750	15,502	9,750	%
425200	2400000	Periodicals/Dues	1,038	0	0	0	---
426000	2400000	Materials & Supplies	1,627	500	500	500	%
427100	2400000	Travel & Meeting	10,170	6,750	6,750	0	---
427200	2400000	Training	0	300	300	300	%
428400	2400000	Insurance/All Other	1,908	6,912	6,912	3,409	(50) %
428420	2400000	Insurance Charges - Direct	4	0	0	0	---
		Non-personnel Expenses Total	**517,896**	**430,163**	**639,864**	**675,966**	**57 %**
450010	2400000	Office Automation	16,043	0	0	0	---
453001	2400000	Unprogrammed Funds	0	0	449,000	0	---
		Special Projects Total	**16,043**	**0**	**449,000**	**0**	**---**
462300	2400000	Office Furniture & Equipment	187,845	0	409,296	0	---
		Equipment Outlay Total	**187,845**	**0**	**409,296**	**0**	**---**
881100	2400000	General Fund Allocation Chgs	83,994	202,078	202,078	226,778	12 %
881200	2400000	Central Svc Allocation Chgs	50,894	0	0	0	---
		Charges From Others Total	**134,888**	**202,078**	**202,078**	**226,778**	**12 %**
891100	2400000	General Fund Allocation Chrges	0	(1,066,179)	(1,066,179)	(1,688,363)	58 %
891200	2400000	Cent Service Allocation Chrges	(832,080)	0	0	0	---
892510	2400000	Annual Utiliztn Chgs to 510 Fd	0	(145,805)	(145,805)	(145,805)	%
		Charges to Others Total	**(832,080)**	**(1,211,984)**	**(1,211,984)**	**(1,834,168)**	**51 %**
		Total Budget Requirements	**277,259**	**53,153**	**1,121,151**	**94,244**	**77 %**

Departmental Budget Detail

Department / Section: Information Technology / IT-Network Svcs

101 - 240500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2405000	Salaries-Regular	95,958	173,924	173,924	70,725	(59) %
411410	2405000	Vacation Payoff	6,664	0	0	0	---
412000	2405000	Emp Pension & Benefits	31,886	68,498	68,498	27,994	(59) %
413110	2405000	OT at Straight Time	2,484	0	0	0	---
413120	2405000	OT at 1.5 Rate	1,243	7,500	7,500	7,500	%
		Personnel Services Total	**138,238**	**249,922**	**249,922**	**106,219**	**(57) %**
421000	2405000	Professional Services	11,079	89,782	68,682	43,760	(51) %
421202	2405000	Info Systems - O/S	487,453	530,185	530,185	506,700	(4) %
422000	2405000	Utility Services	3,322	211,920	211,920	141,487	(33) %
423000	2405000	Rentals & Transport	0	5,700	5,700	5,700	%
424000	2405000	Maint & Repairs	288	262,850	162,017	161,571	(38) %
425000	2405000	Office Exp & Supplies	9,068	31,675	14,675	31,675	%
426000	2405000	Materials & Supplies	180	41,000	41,000	41,000	%
427100	2405000	Travel & Meeting	495	14,150	2,150	0	---
427200	2405000	Training	0	10,000	10,000	10,000	%
428400	2405000	Insurance/All Other	939	2,412	2,412	279	(88) %
428420	2405000	Insurance Charges - Direct	0	9,170	9,170	0	---
		Non-personnel Expenses Total	**512,827**	**1,208,844**	**1,057,911**	**942,172**	**(22) %**
450010	2405000	Office Automation	131	0	0	0	---
450340	2405001	Equipment Replacement Reserve	0	975,000	0	370,000	(62) %
		Special Projects Total	**131**	**975,000**	**0**	**370,000**	**(62) %**
462320	2405001	Tech Rep Program-Enter	0	0	766,583	0	---
462320	9819000	IVR/ACD/CTI (Utilities 311)	0	0	250,000	0	---
		Equipment Outlay Total	**0**	**0**	**1,016,583**	**0**	**---**
881100	2405000	General Fund Allocation Chgs	1,439	93,450	93,450	79,394	(15) %
881200	2405000	Central Svc Allocation Chgs	41,625	0	0	0	---
		Charges From Others Total	**43,064**	**93,450**	**93,450**	**79,394**	**(15) %**
891100	2405000	General Fund Allocation Chrges	0	(630,329)	(630,329)	(1,065,779)	69 %
891100	2405001	General Fund Allocation Chrges	0	(975,000)	(975,000)	(370,000)	(62) %
891200	2405000	Cent Service Allocation Chrges	(618,477)	0	0	0	---
894101	2405000	Interfund Svcs-General Fund	0	(570,055)	(570,055)	0	---
894170	2405000	Interfund Svcs-Development	0	(16,426)	(16,426)	0	---
894220	2405000	Interfund Svcs-CDBG Fund	0	(5,654)	(5,654)	0	---
894510	2405000	Interfund Svcs-Electric Fund	0	(159,305)	(159,305)	0	---
894511	2405000	Interfund Svcs-Pub Benefits Fd	0	(7,014)	(7,014)	0	---
894520	2405000	Interfund Svcs-Water Fund	0	(24,435)	(24,435)	0	---
894530	2405000	Interfund Svcs-Airport	0	(6,795)	(6,795)	0	---
894540	2405000	Interfund Svcs-Refuse Fund	0	(1,870)	(1,870)	0	---
894550	2405000	Interfund Svcs-Sewer Fund	0	(28,730)	(28,730)	0	---
894560	2405000	Interfund Svcs-Special	0	(16,375)	(16,375)	0	---
894570	2405000	Interfund Services to 570 Fund	0	(2,265)	(2,265)	0	---
894610	2405000	Interfund Svcs-Special Trans	0	(3,339)	(3,339)	0	---
894640	2405000	Interfund Svcs-Central Stores	0	(1,350)	(1,350)	0	---
894650	2405000	Interfund Svcs-Central Garage	0	(5,336)	(5,336)	0	---
		Charges to Others Total	**(618,477)**	**(2,454,278)**	**(2,454,278)**	**(1,435,779)**	**(41) %**

I-153

Departmental Budget Detail

Department / Section: Information Technology / IT-Network Svcs

101 - 240500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
		Total Budget Requirements	**75,784**	**72,938**	**(36,411)**	**62,006**	**(14) %**

Departmental Budget Detail

Department / Section: Information Technology / Info Tech-Telecommunications

101 - 243000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2430000	Salaries-Regular	179,246	0	0	0	---
412000	2430000	Emp Pension & Benefits	58,292	0	0	0	---
413120	2430000	OT at 1.5 Rate	17,491	0	0	0	---
413130	2430000	OT at Double Time Rate	127	0	0	0	---
		Personnel Services Total	**255,158**	**0**	**0**	**0**	**---**
421000	2430000	Professional Services	(46,952)	0	0	0	---
422000	2430000	Utility Services	172,128	0	0	0	---
423000	2430000	Rentals & Transport	3,659	0	0	0	---
424000	2430000	Maint & Repairs	55,582	0	0	0	---
425000	2430000	Office Exp & Supplies	5,589	0	0	0	---
426000	2430000	Materials & Supplies	44,335	0	0	0	---
427200	2430000	Training	(1,374)	0	0	0	---
428400	2430000	Insurance/All Other	3,821	0	0	0	---
		Non-personnel Expenses Total	**236,789**	**0**	**0**	**0**	**---**
881100	2430000	General Fund Allocation Chgs	3,759	0	0	0	---
881200	2430000	Central Svc Allocation Chgs	134,097	0	0	0	---
882102	2430000	Annual Utilization Chgs 102 Fd	45,999	0	0	0	---
		Charges From Others Total	**183,857**	**0**	**0**	**0**	**---**
894101	2430000	Interfund Svcs-General Fund	(545,096)	0	0	0	---
894102	2430000	Interfund Svcs-Centrl Srvcs Fd	(136,852)	0	0	0	---
894170	2430000	Interfund Svcs-Development	(30,323)	0	0	0	---
894210	2430000	Interfund Svcs-Library	(31,298)	0	0	0	---
894220	2430000	Interfund Svcs-CDBG Fund	(7,498)	0	0	0	---
894230	2430000	Interfund Svcs-Gas Tax Fund	(1,211)	0	0	0	---
894432	2430000	Interfd Svcs-Measure A Cap Fd	(385)	0	0	0	---
894471	2430000	RDA-Arlington Capital Projects	(105)	0	0	0	---
894510	2430000	Interfund Svcs-Electric Fund	(208,311)	0	0	0	---
894511	2430000	Interfund Svcs-Pub Benefits Fd	(4,636)	0	0	0	---
894520	2430000	Interfund Svcs-Water Fund	(52,989)	0	0	0	---
894530	2430000	Interfund Svcs-Airport	(6,096)	0	0	0	---
894540	2430000	Interfund Svcs-Refuse Fund	(1,832)	0	0	0	---
894550	2430000	Interfund Svcs-Sewer Fund	(35,473)	0	0	0	---
894551	2430000	Interfund Svcs-Sewer Projects	(272)	0	0	0	---
894560	2430000	Interfund Svcs-Special	(4,505)	0	0	0	---
894570	2430000	Interfund Services to 570 Fund	(3,581)	0	0	0	---
894610	2430000	Interfund Svcs-Special Trans	(4,302)	0	0	0	---
894640	2430000	Interfund Svcs-Central Stores	(1,642)	0	0	0	---
894650	2430000	Interfund Svcs-Central Garage	(7,981)	0	0	0	---
894721	2430000	Interfd Svcs-Int Bearng Dep Fd	(1,517)	0	0	0	---
		Charges to Others Total	**(1,085,916)**	**0**	**0**	**0**	**---**
		Total Budget Requirements	**(410,110)**	**0**	**0**	**0**	**---**

Departmental Budget Detail

Department / Section: Information Technology / IT-System & Operations Svc

101 - 241000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2410000	Salaries-Regular	102,439	491,993	491,993	395,065	(19) %
412000	2410000	Emp Pension & Benefits	31,696	173,082	173,082	141,252	(18) %
413120	2410000	OT at 1.5 Rate	0	22,000	22,000	22,000	%
		Personnel Services Total	**134,135**	**687,075**	**687,075**	**558,317**	**(18) %**
421000	2410000	Professional Services	0	349,200	124,425	124,000	(64) %
421202	2410000	Info Systems - O/S	2,496,231	1,590,555	1,275,555	661,526	(58) %
422000	2410000	Utility Services	15,436	8,820	8,820	4,594	(47) %
423000	2410000	Rentals & Transport	0	3,500	3,500	3,500	%
424000	2410000	Maint & Repairs	159,362	1,253,137	1,253,137	1,477,432	17 %
425000	2410000	Office Exp & Supplies	35,410	846,000	293,000	192,750	(77) %
425000	9821500	CRM 311	0	0	600,000	0	---
426000	2410000	Materials & Supplies	431	0	0	0	---
427100	2410000	Travel & Meeting	140	10,000	10,000	0	---
427200	2410000	Training	4,575	10,650	20,456	7,800	(26) %
428400	2410000	Insurance/All Other	939	6,821	6,821	1,559	(77) %
		Non-personnel Expenses Total	**2,712,527**	**4,078,683**	**3,595,714**	**2,473,161**	**(39) %**
450030	2410000	IFAS Module Implementation	0	0	0	0	---
		Special Projects Total	**0**	**0**	**0**	**0**	**---**
462300	2410000	Office Furniture & Equipment	0	25,000	0	0	---
462320	2410001	Tech Rep Program-Enter	0	695,000	1,160,453	109,000	(84) %
		Equipment Outlay Total	**0**	**720,000**	**1,160,453**	**109,000**	**(84) %**
881100	2410000	General Fund Allocation Chgs	4,001	303,297	303,297	200,335	(33) %
881200	2410000	Central Svc Allocation Chgs	177,591	0	0	0	---
		Charges From Others Total	**181,593**	**303,297**	**303,297**	**200,335**	**(33) %**
891100	2410000	General Fund Allocation Chrges	0	(4,855,379)	(4,855,379)	(3,054,240)	(37) %
891100	2410001	General Fund Allocation Chrges	0	(695,000)	(695,000)	(109,000)	(84) %
891200	2410000	Cent Service Allocation Chrges	(2,769,834)	0	0	0	---
894430	2410000	Interfund Svcs-Capital	(92)	0	0	0	---
		Charges to Others Total	**(2,769,926)**	**(5,550,379)**	**(5,550,379)**	**(3,163,240)**	**(43) %**
		Total Budget Requirements	**258,330**	**238,676**	**196,160**	**177,573**	**(25) %**

Departmental Budget Detail

Department / Section: Information Technology / IT-Application Svcs

101 - 241500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2415000	Salaries-Regular	421,342	111,091	111,091	112,934	1 %
411310	2415000	Night Shift Premium	2,913	0	0	0	---
412000	2415000	Emp Pension & Benefits	133,068	43,141	43,141	45,383	5 %
413110	2415000	OT at Straight Time	13,784	0	0	0	---
413120	2415000	OT at 1.5 Rate	13,838	0	0	0	---
413130	2415000	OT at Double Time Rate	2,012	0	0	0	---
		Personnel Services Total	**586,960**	**154,232**	**154,232**	**158,317**	**2 %**
421000	2415000	Professional Services	85	175,000	231,300	587,500	235 %
421202	2415000	Info Systems - O/S	1,107,559	1,484,518	1,428,218	2,195,702	47 %
422000	2415000	Utility Services	20,909	6,300	6,300	2,104	(66) %
423000	2415000	Rentals & Transport	4,116	1,500	1,500	4,500	200 %
424000	2415000	Maint & Repairs	993,542	250,875	277,456	921,797	267 %
425000	2415000	Office Exp & Supplies	11,541	631,675	16,675	103,825	(83) %
425000	9821600	CIS/Banner Upgrade/Replacement	0	0	500,000	0	---
426000	2415000	Materials & Supplies	1,244	0	0	500	---
427100	2415000	Travel & Meeting	59	4,350	4,350	0	---
427200	2415000	Training	0	22,500	22,500	23,250	3 %
428400	2415000	Insurance/All Other	4,257	1,541	1,541	446	(71) %
		Non-personnel Expenses Total	**2,143,314**	**2,578,259**	**2,489,840**	**3,839,624**	**48 %**
462300	2415000	Office Furniture & Equipment	4,560	0	0	0	---
463300	2415000	Office Furniture & Equip-Cap	20,738	0	400	12,891	---
		Equipment Outlay Total	**25,298**	**0**	**400**	**12,891**	**---**
881100	2415000	General Fund Allocation Chgs	9,849	150,502	150,502	276,924	84 %
881200	2415000	Central Svc Allocation Chgs	159,093	0	0	0	---
		Charges From Others Total	**168,942**	**150,502**	**150,502**	**276,924**	**84 %**
891100	2415000	General Fund Allocation Chrges	0	(2,746,368)	(2,746,368)	(4,049,087)	47 %
891200	2415000	Cent Service Allocation Chrges	(3,244,043)	0	0	0	---
		Charges to Others Total	**(3,244,043)**	**(2,746,368)**	**(2,746,368)**	**(4,049,087)**	**47 %**
		Total Budget Requirements	**(319,526)**	**136,625**	**48,606**	**238,669**	**74 %**

Departmental Budget Detail

Department / Section: Information Technology / IT-Client Svcs
101 - 242000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2420000	Salaries-Regular	121,799	104,928	104,928	0	---
412000	2420000	Emp Pension & Benefits	40,268	41,575	41,575	0	---
413120	2420000	OT at 1.5 Rate	4,816	0	0	0	---
		Personnel Services Total	**166,883**	**146,503**	**146,503**	**0**	**---**
421000	2420000	Professional Services	57,498	205,000	65,000	0	---
421000	9823300	AVL	0	0	150,000	0	---
421202	2420000	Info Systems - O/S	1,398,883	2,332,814	2,072,814	601,003	(74) %
422000	2420000	Utility Services	21,764	9,660	9,660	6,160	(36) %
423000	2420000	Rentals & Transport	1,576	25,000	25,000	22,000	(12) %
424000	2420000	Maint & Repairs	42,892	214,637	214,637	36,176	(83) %
425000	2420000	Office Exp & Supplies	875,194	1,180,696	619,696	679,275	(42) %
425000	9821700	Miner & Miner - ArcFM	0	0	561,000	0	---
426000	2420000	Materials & Supplies	33	2,500	2,500	2,000	(20) %
427100	2420000	Travel & Meeting	2,310	5,750	5,750	0	---
427200	2420000	Training	0	1,500	1,500	1,500	%
428400	2420000	Insurance/All Other	939	1,455	1,455	0	---
		Non-personnel Expenses Total	**2,401,095**	**3,979,012**	**3,729,012**	**1,348,114**	**(66) %**
450010	2420000	Office Automation	323	0	0	0	---
		Special Projects Total	**323**	**0**	**0**	**0**	**---**
462308	2420000	Office Furn & Eq-Computer Acqu	2,354	0	0	0	---
462310	2420000	Technology Replacement Prog	0	0	1,636	0	---
462310	2420001	Technology Replacement Prog	1,650	250,898	580,842	200,000	(20) %
		Equipment Outlay Total	**4,004**	**250,898**	**582,479**	**200,000**	**(20) %**
881100	2420000	General Fund Allocation Chgs	5,406	262,962	262,962	158,366	(39) %
881200	2420000	Central Svc Allocation Chgs	171,398	0	0	0	---
		Charges From Others Total	**176,805**	**262,962**	**262,962**	**158,366**	**(39) %**
891100	2420000	General Fund Allocation Chrges	0	(4,182,201)	(4,182,201)	(1,425,593)	(65) %
891100	2420001	General Fund Allocation Chrges	0	(250,898)	(250,898)	(200,000)	(20) %
891200	2420000	Cent Service Allocation Chrges	(2,816,412)	0	0	0	---
		Charges to Others Total	**(2,816,412)**	**(4,433,099)**	**(4,433,099)**	**(1,625,593)**	**(63) %**
		Total Budget Requirements	**(67,300)**	**206,276**	**287,857**	**80,887**	**(60) %**

Departmental Budget Detail

Department / Section: Information Technology / Info Tech-Technology Replcment

101 - 242500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
424000	2425000	Maint & Repairs	2,596	0	13,453	0	---
425000	2425000	Office Exp & Supplies	1,362	0	0	0	---
427100	2425000	Travel & Meeting	124	0	0	0	---
		Non-personnel Expenses Total	**4,083**	**0**	**13,453**	**0**	**---**
462310	2425000	Technology Replacement Prog	1,347,155	0	85,729	0	---
462310	9768600	Network Equipment Fund	51,563	0	14,058	0	---
462320	2425000	Tech Rep Program-Enter	1,715,198	0	161,368	0	---
		Equipment Outlay Total	**3,113,917**	**0**	**261,156**	**0**	**---**
891200	2425000	Cent Service Allocation Chrges	(1,342,467)	0	0	0	---
		Charges to Others Total	**(1,342,467)**	**0**	**0**	**0**	**---**
		Total Budget Requirements	**1,775,533**	**0**	**274,609**	**0**	**---**

Departmental Budget Detail

Department / Section: Information Technology / Information Tech-Debt

101 - 249000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
882101	2490000	Annual Utilization Chgs 101 Fd	0	0	0	25,696	---
		Charges From Others Total	**0**	**0**	**0**	**25,696**	**---**
891100	2490000	General Fund Allocation Chrges	0	0	0	(25,696)	---
		Charges to Others Total	**0**	**0**	**0**	**(25,696)**	**---**
		Total Budget Requirements	**0**	**0**	**0**	**0**	**---**

Departmental Budget Detail

Department / Section: Information Technology / Information Tech-Capital

101 - 249500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
462310	2495000	Technology Replacement Prog	29,407	0	2,159	0	---
		Equipment Outlay Total	**29,407**	**0**	**2,159**	**0**	**---**
		Total Budget Requirements	**29,407**	**0**	**2,159**	**0**	**---**

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