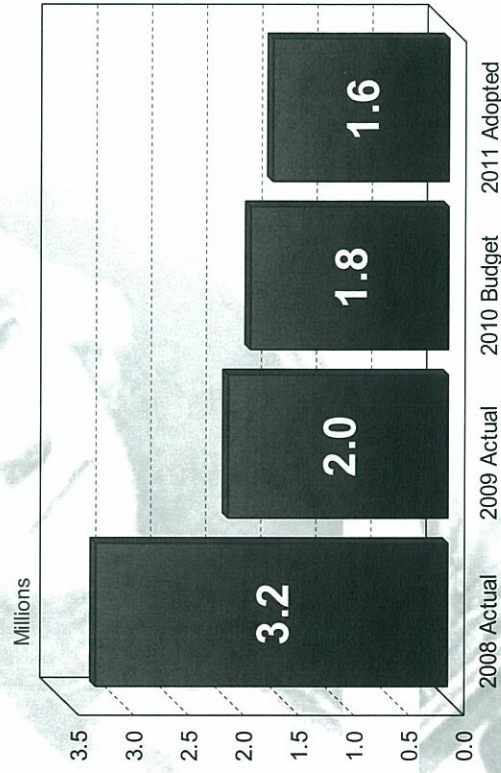


Information Technology

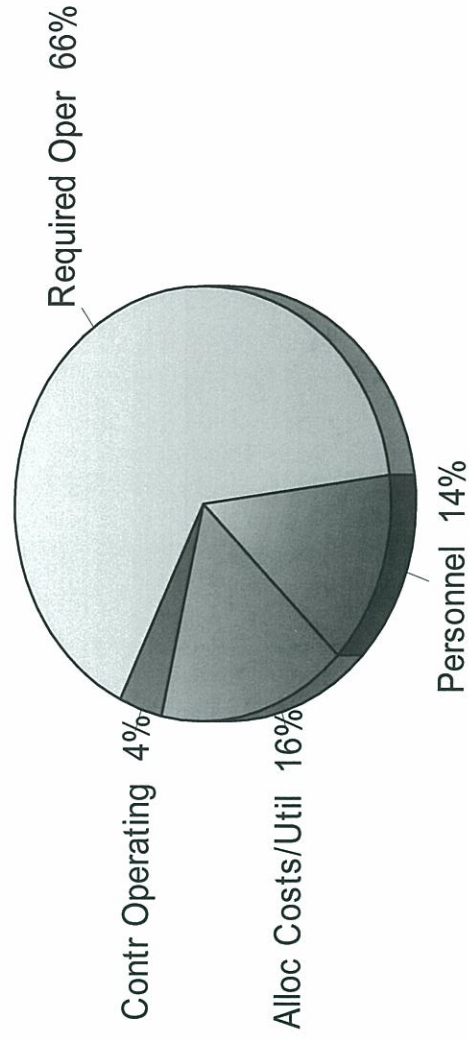
Description	2009-10	2010-11	% of GF	Staffing
Expense	1,750,271	1,569,971	0.0%	8
Recov'd Costs	1,750,271	1,569,971		
Revenue	-	-		
Net Exp	-	-		

Cuts \$64K = -10%

Expense History



Budget Allocation



Expenditure History

	FY 2008-09		FY 2009-10		FY 2010-11	
	Actuals	Budget	Budget	Adopted	Adopted	Adopted
Information Technology	1,567,736	1,329,867	1,329,867	1,213,609	1,213,609	1,213,609
City Telephone	459,306	420,404	420,404	356,362	356,362	356,362
Dept Total	2,027,042	1,750,271	1,750,271	1,569,971	1,569,971	1,569,971

Mission Statement

It is the mission of the Office of Information Technology to provide only the highest quality technology-based services, in the most cost-effective manner, to facilitate the Administration Department's mission as it applies to the City management, the City organization, and the community at large.

Department Description

The IT Director oversees all City Information Technology related programs and contracts to provide leadership for effective strategic and tactical planning in the use of technology; Provide effective technology and support of computers and peripherals; voice and digital communication devices; desktop, server and web based applications; and services to all City departments to assist in their ability to effectively reach out to the community at all levels; Promote and facilitate the effective integration of technology into the mission and goals of the City through planning, programming, training, consulting, and other support activities; Develop, enhance, and manage all City networks in order to provide high speed, transparent, innovative, highly functional and reliable connectivity among all information resources and systems Facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access; Foster the development of, and effectively manage, all IT hardware, software, the Web and other telecommunications technologies, that promote technology services within all aspects of City government and to the community, and; promote new uses of information technology within the City.

Changes from Prior Year

- Eliminated 1 position
- Budget is completely allocated to other departments and funds
- Eliminated automatic fee increase in ACS contract for 2010-11

Revenue / Expenditure Report - 3 Year History

ACTUALS ACTUALS/ACTUALS/ YR END/ ADOPTED PROPOSED/
BUDGET BUDGET BUDGET BUDGET ADOPTED

101 General Fund INFORMATION TECHNOLOGY

EXPENSE

	ACTUALS	ACTUALS	ADOPTED	ACTUALS/	YEAR-END	YR END/	ADOPTED	PROPOSED/
		THRU	BUDGET	BUDGET	ESTIMATE	BUDGET	BUDGET	ADOPTED
Total Personnel	742,768.43	331,238.54	335,339	99 %	340,546	102 %	224,308	67 %
Total Controllable Exp	355,023.20	84,198.73	127,494	47 %	63,376	50 %	58,842	46 %
Total Required Exp	1,510,158.74	1,321,362.99	1,035,266	96 %	1,024,266	99 %	1,033,463	100 %
Total Utilities	260,826.05	262,828.82	240,330	111 %	270,848	113 %	244,328	102 %
Total Alloc Costs & Self Ins	43,570.06	7,436.96	11,842	93 %	11,412	96 %	9,030	76 %
Total Recovered Cost	3,192,777.25-	2,026,603.16-	1,750,271-	95 %	1,696,983-	97 %	1,569,971-	90 %
Total Capital	49,857.95	19,097.67	0	0 %	0	0 %	0	0 %
Total Transfer Out	195,000.00	0.00	0	0 %	0	0 %	0	0 %
Total Expense	35,572.82-	439.45-	0	0 %	13,465	0 %	0	0 %
Net	35,572.82	439.45	0	838.53	13,465-	0	0	0