

**IT SERVICES ACTIVITY DESCRIPTION****(City Manager)****DESCRIPTION:**

This activity is responsible for the maintenance, enhancement and systematic replacement of the City's network infrastructure. The City created this program in fiscal year 2009/10 in order to maintain and replace its outdated network infrastructure.

**PROGRAM CHANGES: None****ACCOMPLISHMENTS:**

1. Improved public internet connectivity at the Community Center, D Street and the Library.
2. Expanded storage and backup capacity for City Files and Email.
3. Continued the computer upgrade/replace program for old computers throughout the city.
4. Created a truly unified phone system connecting all City Departments.
5. Worked with Public Works to run new Fiber Optics line to the Transit Center and Annex.
6. Implemented new wifi hotspots on all City Buses and the Transit Center.

**GOALS:**

1. Continue training of Staff on general computer use and software
2. Continue upgrade/replacement of older computers throughout the city
3. Upgrade and Repair City wireless infrastructure for remote worker sites.
4. Begin planning for upgrade to the City web site in fiscal yr 15/16
5. Work with PD to implement the new CAD system, including DOJ connections and new mobile units.

**BUDGET OVERVIEW**

<b>APPROPRIATIONS</b>	Actual 2011-12	Actual 2012-13	Estimated 2013-14	<b>Budget 2014-15</b>
Personnel	143,251	131,500	140,383	<b>158,059</b>
Materials and Services	28,299	28,794	35,085	<b>40,336</b>
Debt Service/Lease Payments	-0-	-0-	-0-	<b>-0-</b>
Capital Outlay	8,813	4,196	5,000	<b>13,250</b>
Grant Programs	-0-	-0-	-0-	<b>-0-</b>
Gross Budget	180,363	164,490	180,468	<b>211,645</b>
Charges to Other Departments	-0-	-0-	-0-	<b>-0-</b>
Net Budget	180,363	164,490	180,468	<b>211,645</b>

**FUNDING SOURCES** (see descriptions in Appendix D)

OPERATING:				
IT Service Charges (775)	171,550	160,354	175,468	<b>198,395</b>
PROJECTS/CAPITAL OUTLAY:				

**IT SERVICES & MAINTENANCE****Activity #****71****PERSONNEL**

Account Number	DESCRIPTION	2014/15		
		Department Proposed	Manager Proposed	Council Approved
775-10-71-50100	REGULAR SALARIES	95,816	95,816	95,816
775-10-71-50990	EMPLOYEE BENEFITS	63,904	62,243	62,243
<b>TOTALS</b>		<b>\$159,720</b>	<b>\$158,059</b>	<b>\$158,059</b>

**POSITION TITLES**

City Manager	0.10	0.10	0.10
Assistant City Manager	0.10	0.10	0.10
IT Manager	0.90	0.90	0.90
<b>Total Full-time Equivalents</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>

**IT SERVICES & MAINTENANCE****Activity #****71****MATERIALS AND SERVICES**

2014/15

<u>Account Number</u>	<u>DESCRIPTION</u>	<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Approved</u>
775-10-71-51200	COMMUNICATIONS	8,580	8,580	8,580
775-10-71-51210	INTERNET & DSL	5,520	5,520	5,520
775-10-71-51400	TRAINING & CONFERENCES	1,000	1,000	1,000
775-10-71-51600	MEMBERSHIPS & DUES	100	100	100
	PROFESSIONAL SERVICES			
775-10-71-51770	Other Professional Services	500	500	500
775-10-71-51790	Other Consulting Services	4,000	4,000	4,000
775-10-71-53300	OFFICE SUPPLIES	250	250	250
775-10-71-54200	OTHER DEPARTMENTAL SUPPLIES	2,000	2,000	2,000
775-10-71-55300	EQUIPMENT MAINTENANCE	5,800	5,800	5,800
775-10-71-55800	IT SERVICES & MAINTANANCE	4,706	4,706	4,706
775-10-71-55900	OVERHEAD	8,330	7,880	7,880
	<b>TOTALS</b>	<b>\$40,786</b>	<b>\$40,336</b>	<b>\$40,336</b>

**IT SERVICES & MAINTENANCE****Activity #****71****CAPITAL OUTLAY**

Account Number	DESCRIPTION	2014/15		
		Department Proposed	Manager Proposed	Council Approved
775-10-71-57800	EQUIPMENT REPLACEMENT PROGRAM	13,250	13,250	13,250
<b>TOTALS</b>		<b>\$13,250</b>	<b>\$13,250</b>	<b>\$13,250</b>