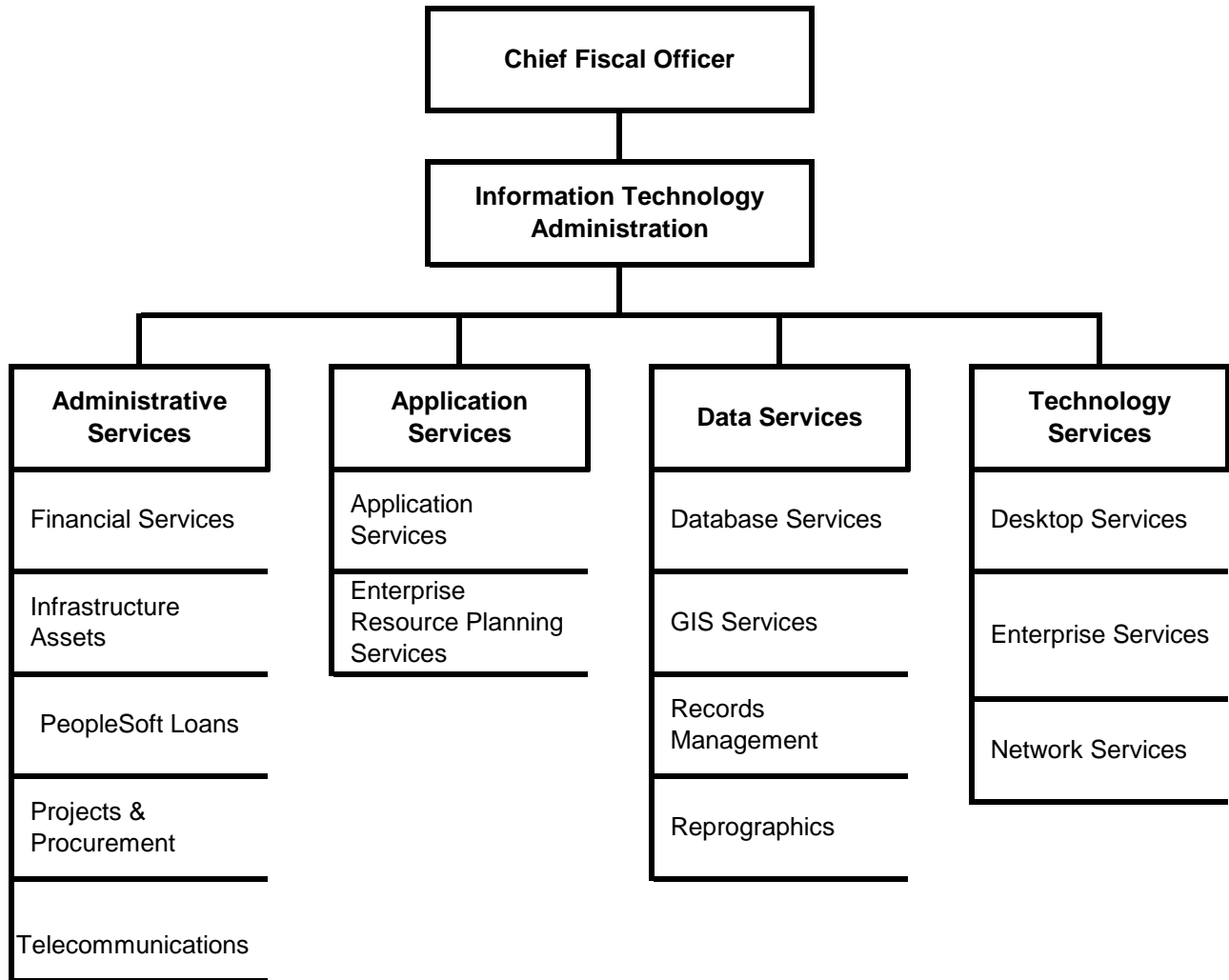


# Information Technology



## Information Technology

### Department Summary

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<b>Division Summary</b>				
IT Administrative Services	4,929,486	4,873,879	5,294,353	8.63 %
IT Application Services	2,994,891	2,875,208	2,606,098	-9.36 %
IT Data Services	2,745,522	2,704,699	2,596,805	-3.99 %
IT Technology Services	4,750,995	4,905,035	4,941,653	0.75 %
<b>Direct Cost</b>	<b>15,420,894</b>	<b>15,358,821</b>	<b>15,438,909</b>	<b>0.52 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	5,026,375	3,459,720	3,445,970	-0.40 %
Charges To Other Departments	(20,283,329)	(18,075,512)	(18,367,049)	1.61 %
<b>Function Cost</b>	<b>163,939</b>	<b>743,030</b>	<b>517,830</b>	<b>-30.31 %</b>
Program Generated Revenue	(170,334)	(10,500)	(10,500)	0.00 %
<b>Net Cost</b>	<b>(6,394)</b>	<b>732,530</b>	<b>507,330</b>	<b>-30.74 %</b>

#### Expenditures by Category

Personnel	9,427,707	8,934,280	8,642,158	-3.27 %
Supplies	78,552	99,124	99,124	0.00 %
Travel	0	4,314	4,314	0.00 %
Contractual/Other Services	2,828,899	3,220,523	3,253,523	1.02 %
Debt Service/Depreciation	3,049,452	3,073,980	3,413,190	11.03 %
Equipment, Furnishings	36,284	26,600	26,600	0.00 %
<b>Total Direct Costs</b>	<b>15,420,894</b>	<b>15,358,821</b>	<b>15,438,909</b>	<b>0.52 %</b>

#### Personnel Summary As Budgeted

Full-Time	92	77	58
Part-Time	1	0	17
<b>Total Positions</b>	<b>93</b>	<b>77</b>	<b>75</b>

## Information Technology

### Reconciliation from 2010 Revised Budget to 2011 Approved Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	\$ 15,358,821	77	-	-
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	566,669	-	-	-
<b>2011 Continuation Level</b>	<u>\$ 15,925,490</u>	<u>77</u>	<u>-</u>	<u>-</u>
<b>2011 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- ERP	339,210	-	-	-
<b>2011 Proposed Budget Changes</b>				
- Charge part of positions' time to capital that will be working on ERP and CAMA projects.	(594,181)	(17)	17	-
- Delete filled Server Support position - no impact to service	(132,617)	(1)	-	-
- Delete vacant Service Desk Analyst position	(131,993)	(1)	-	-
- Standby 24x7 - offset by the reduction of Service Desk Analyst position above. After hours coverage will change to a paid standby service rather than a staffed on-site call taker.	33,000	-	-	-
<b>2011 S Revision/Assembly Amendments/Mayor Vetoes</b>				
- None				
<b>2011 Approved Budget</b>	<u><u>\$ 15,438,909</u></u>	<u><u>58</u></u>	<u><u>17</u></u>	<u><u>-</u></u>

## Expenditure & Revenue Summary

### IT Administrative Services

#### Division

(Dept ID # 1411, 1420, 1425, 1440, 1454, 1473)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	1,594,921	1,263,195	1,344,459	6.43 %
Supplies	4,436	6,966	6,966	0.00 %
Travel	0	3,537	3,537	0.00 %
Contractual/Other Services	277,388	526,201	526,201	0.00 %
Equipment, Furnishings	3,290	0	0	
Total Manageable Costs	1,880,035	1,799,899	1,881,163	4.51 %
Debt Service, Depreciation	3,049,452	3,073,980	3,413,190	11.03 %
<b>Total Direct Cost</b>	<b>4,929,486</b>	<b>4,873,879</b>	<b>5,294,353</b>	<b>8.63 %</b>

#### Revenue by Fund

Fund 607 - Information Technology	59,032	0	0
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Budget Analyst II	-	-	-	-	1	-
Executive Assistant	1	-	1	-	1	-
Information Systems Dir	1	-	-	-	1	-
Information Technology Mgr	5	-	4	-	3	-
Junior Accountant	1	-	1	-	1	-
Office Associate	2	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	-	-
Senior Systems Analyst	3	-	2	-	-	2
Systems Analyst	2	-	1	-	1	-
<b>Total</b>	<b>16</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>9</b>	<b>2</b>

**Expenditure & Revenue Detail****IT Administrative Services****Division**

(Dept ID # 1411, 1420, 1425, 1440, 1454, 1473)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	962,165	820,285	885,266	7.92 %
1201 - Overtime	0	400	400	0.00 %
1301 - Leave/Holiday Accruals	113,073	59,744	59,224	-0.87 %
1401 - Benefits	519,683	442,722	459,524	3.80 %
1601 - Vacancy Factor	0	(59,955)	(59,955)	0.00 %
<b>Salaries Total</b>	<b>1,594,921</b>	<b>1,263,195</b>	<b>1,344,459</b>	<b>6.43 %</b>
<b>Supplies</b>	4,436	6,966	6,966	0.00 %
<b>Travel</b>	0	3,537	3,537	0.00 %
<b>Contractual/Other Services</b>	277,388	526,201	526,201	0.00 %
<b>Equipment, Furnishings</b>	3,290	0	0	
<b>Manageable Direct Cost Sub-Total</b>	<b>1,880,035</b>	<b>1,799,899</b>	<b>1,881,163</b>	<b>4.51 %</b>
<b>Debt Service, Depreciation</b>	3,049,452	3,073,980	3,413,190	11.03 %
<b>Direct Cost Total</b>	<b>4,929,486</b>	<b>4,873,879</b>	<b>5,294,353</b>	<b>8.63 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,515,538	1,377,759	1,234,573	-10.39 %
Charges To Other Departments	(6,423,080)	(5,374,838)	(5,843,097)	8.71 %
<b><u>Program Generated Revenue</u></b>				
9615 - Const Investm Pool Int	16,122	0	0	
9672 - Prior Yr Expense Recovery	121,656	0	0	
9743 - Gain/Loss Sale Property	(185)	0	0	
9761 - Cash Pools Short-Term Int	(36,158)	0	0	
9762 - Other Short Term Interest	135	0	0	
9767 - Unrealized Gains & Losses	(63,978)	0	0	
9798 - Miscellaneous Revenues	2,041	0	0	
9861 - Capital Contributions	19,399	0	0	
<b>Sub-Total</b>	<b>59,032</b>	<b>0</b>	<b>0</b>	
<b><u>Net Cost</u></b>				
Manageable Direct Cost	1,880,035	1,799,899	1,881,163	4.51 %
Debt Service	3,049,452	3,073,980	3,413,190	11.03 %
Charges By Other Departments	1,515,538	1,377,759	1,234,573	-10.39 %
Charges To Other Departments	(6,423,080)	(5,374,838)	(5,843,097)	8.71 %
Program Generated Revenue	(59,032)	0	0	
<b>Total Net Cost</b>	<b>(37,088)</b>	<b>876,801</b>	<b>685,829</b>	

## Expenditure & Revenue Summary

### IT Application Services

#### Division

(Dept ID # 1451, 1455)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	2,689,195	2,620,708	2,351,598	-10.27 %
Supplies	2,073	6,690	6,690	0.00 %
Travel	0	0	0	
Contractual/Other Services	302,746	237,810	237,810	0.00 %
Equipment, Furnishings	876	10,000	10,000	0.00 %
Total Manageable Costs	2,994,891	2,875,208	2,606,098	-9.36 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>2,994,891</b>	<b>2,875,208</b>	<b>2,606,098</b>	<b>-9.36 %</b>

#### Revenue by Fund

Fund 607 - Information Technology	99,006	0	0
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supvr	2	-	1	-	1	-
GIS Technician III	3	-	3	-	3	-
Principal Admin Officer	4	1	3	-	-	3
Programmer/Analyst	3	-	3	-	2	1
Senior Systems Analyst	2	-	2	-	1	1
Systems Analyst	8	-	7	-	3	4
Systems Programmer I	2	-	2	-	2	-
<b>Total</b>	<b>24</b>	<b>1</b>	<b>21</b>	<b>-</b>	<b>12</b>	<b>9</b>

**Expenditure & Revenue Detail****IT Application Services****Division**

(Dept ID # 1451, 1455)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	1,636,450	1,738,630	1,549,428	-10.88 %
1201 - Overtime	5,181	4,000	4,000	0.00 %
1301 - Leave/Holiday Accruals	151,615	118,965	103,657	-12.87 %
1401 - Benefits	895,949	868,430	803,830	-7.44 %
1601 - Vacancy Factor	0	(109,317)	(109,317)	0.00 %
<b>Salaries Total</b>	<b>2,689,195</b>	<b>2,620,708</b>	<b>2,351,598</b>	<b>-10.27 %</b>
<b>Supplies</b>	2,073	6,690	6,690	0.00 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	302,746	237,810	237,810	0.00 %
<b>Equipment, Furnishings</b>	876	10,000	10,000	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>2,994,891</b>	<b>2,875,208</b>	<b>2,606,098</b>	<b>-9.36 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>2,994,891</b>	<b>2,875,208</b>	<b>2,606,098</b>	<b>-9.36 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,948,048	1,437,416	1,494,488	3.97 %
Charges To Other Departments	(4,783,660)	(4,872,882)	(4,633,273)	-4.92 %
<b><u>Program Generated Revenue</u></b>				
9672 - Prior Yr Expense Recovery	63,422	0	0	
9761 - Cash Pools Short-Term Int	20	0	0	
9798 - Miscellaneous Revenues	35,564	0	0	
<b>Sub-Total</b>	<b>99,006</b>	<b>0</b>	<b>0</b>	
<b><u>Net Cost</u></b>				
Manageable Direct Cost	2,994,891	2,875,208	2,606,098	-9.36 %
Debt Service	0	0	0	
Charges By Other Departments	1,948,048	1,437,416	1,494,488	3.97 %
Charges To Other Departments	(4,783,660)	(4,872,882)	(4,633,273)	-4.92 %
Program Generated Revenue	(99,006)	0	0	
<b>Total Net Cost</b>	<b>60,273</b>	<b>(560,258)</b>	<b>(532,688)</b>	

## Expenditure & Revenue Summary

### IT Data Services

#### Division

(Dept ID # 1423, 1424, 1471, 1472)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	2,021,587	1,846,355	1,738,461	-5.84 %
Supplies	59,223	29,818	29,818	0.00 %
Travel	0	777	777	0.00 %
Contractual/Other Services	662,992	824,249	824,249	0.00 %
Equipment, Furnishings	1,720	3,500	3,500	0.00 %
Total Manageable Costs	2,745,522	2,704,699	2,596,805	-3.99 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>2,745,522</b>	<b>2,704,699</b>	<b>2,596,805</b>	<b>-3.99 %</b>

#### Revenue by Fund

Fund 101 - Areawide General	10,000	5,500	5,500	0.00 %
Fund 607 - Information Technology	2,084	5,000	5,000	0.00 %

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Cartographer II	1	-	1	-	1	-
Data Base Administ II	3	-	3	-	1	1
Driver/Courier	1	-	1	-	1	-
GIS Technician II	5	-	3	-	3	-
GIS Technician III	4	-	3	-	3	-
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Tech III	3	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Senior Courier	1	-	1	-	1	-
Senior Office Assistant	1	-	1	-	1	-
Technical Support Manager	2	-	-	-	-	-
<b>Total</b>	<b>23</b>	<b>-</b>	<b>18</b>	<b>-</b>	<b>16</b>	<b>1</b>



**Expenditure & Revenue Detail****IT Data Services****Division**

(Dept ID # 1423, 1424, 1471, 1472)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	1,209,337	1,188,465	1,095,664	-7.81 %
1201 - Overtime	166	6,380	6,380	0.00 %
1301 - Leave/Holiday Accruals	112,543	80,538	73,300	-8.99 %
1401 - Benefits	699,541	648,741	640,886	-1.21 %
1601 - Vacancy Factor	0	(77,769)	(77,769)	0.00 %
<b>Salaries Total</b>	<b>2,021,587</b>	<b>1,846,355</b>	<b>1,738,461</b>	<b>-5.84 %</b>
<b>Supplies</b>	59,223	29,818	29,818	0.00 %
<b>Travel</b>	0	777	777	0.00 %
<b>Contractual/Other Services</b>	662,992	824,249	824,249	0.00 %
<b>Equipment, Furnishings</b>	1,720	3,500	3,500	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>2,745,522</b>	<b>2,704,699</b>	<b>2,596,805</b>	<b>-3.99 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>2,745,522</b>	<b>2,704,699</b>	<b>2,596,805</b>	<b>-3.99 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	724,593	258,933	253,166	-2.23 %
Charges To Other Departments	(3,527,469)	(2,844,603)	(2,731,605)	-3.97 %
<b><u>Program Generated Revenue</u></b>				
9463 - Mapping Fees	1,902	5,000	5,000	0.00 %
9482 - DWI Impound/Admin Fees	808	500	500	0.00 %
9499 - Reimbursed Cost	8,792	5,000	5,000	0.00 %
9672 - Prior Yr Expense Recovery	181	0	0	
9742 - Other Property Sales	400	0	0	
<b>Sub-Total</b>	<b>12,084</b>	<b>10,500</b>	<b>10,500</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Manageable Direct Cost	2,745,522	2,704,699	2,596,805	-3.99 %
Debt Service	0	0	0	
Charges By Other Departments	724,593	258,933	253,166	-2.23 %
Charges To Other Departments	(3,527,469)	(2,844,603)	(2,731,605)	-3.97 %
Program Generated Revenue	(12,084)	(10,500)	(10,500)	0.00 %
<b>Total Net Cost</b>	<b>(69,438)</b>	<b>108,529</b>	<b>107,866</b>	

## Expenditure & Revenue Summary

### IT Technology Services

#### Division

(Dept ID # 1481, 1482, 1483)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	3,122,004	3,204,022	3,207,640	0.11 %
Supplies	12,819	55,650	55,650	0.00 %
Travel	0	0	0	
Contractual/Other Services	1,585,774	1,632,263	1,665,263	2.02 %
Equipment, Furnishings	30,398	13,100	13,100	0.00 %
Total Manageable Costs	4,750,995	4,905,035	4,941,653	0.75 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>4,750,995</b>	<b>4,905,035</b>	<b>4,941,653</b>	<b>0.75 %</b>

#### Revenue by Fund

Fund 607 - Information Technology	212	0	0
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Computer Operations Supv	2	-	2	-	2	-
Computer Operator III	3	-	3	-	2	-
GIS Technician II	-	-	1	-	1	-
Info Center Consult III	2	-	1	-	1	-
Info Center Consultant I	3	-	3	-	3	-
Info Center Consultant II	6	-	6	-	4	2
Network Analyst	4	-	4	-	3	1
Network Technician II	1	-	1	-	1	-
Network Technician III	3	-	2	-	2	-
Systems Analyst	3	-	2	-	1	1
Systems Programmer I	1	-	1	-	-	1
Technical Support Manager	1	-	1	-	1	-
<b>Total</b>	<b>29</b>	<b>-</b>	<b>27</b>	<b>-</b>	<b>21</b>	<b>5</b>

**Expenditure & Revenue Detail****IT Technology Services****Division**

(Dept ID # 1481, 1482, 1483)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	1,850,529	2,065,581	2,039,513	-1.26 %
1201 - Overtime	2,028	18,690	18,690	0.00 %
1301 - Leave/Holiday Accruals	226,799	140,786	136,443	-3.08 %
1401 - Benefits	1,035,231	1,062,258	1,096,286	3.20 %
1501 - Allow Differentials/Premiums	7,416	0	0	
1601 - Vacancy Factor	0	(83,293)	(83,293)	0.00 %
<b>Salaries Total</b>	<b>3,122,004</b>	<b>3,204,022</b>	<b>3,207,640</b>	<b>0.11 %</b>
<b>Supplies</b>	12,819	55,650	55,650	0.00 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	1,585,774	1,632,263	1,665,263	2.02 %
<b>Equipment, Furnishings</b>	30,398	13,100	13,100	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>4,750,995</b>	<b>4,905,035</b>	<b>4,941,653</b>	<b>0.75 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>4,750,995</b>	<b>4,905,035</b>	<b>4,941,653</b>	<b>0.75 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	838,196	385,612	463,743	20.26 %
Charges To Other Departments	(5,549,121)	(4,983,189)	(5,159,073)	3.53 %
<b><u>Program Generated Revenue</u></b>				
9499 - Reimbursed Cost	127	0	0	
9742 - Other Property Sales	85	0	0	
<b>Sub-Total</b>	<b>212</b>	<b>0</b>	<b>0</b>	
<b><u>Net Cost</u></b>				
Manageable Direct Cost	4,750,995	4,905,035	4,941,653	0.75 %
Debt Service	0	0	0	
Charges By Other Departments	838,196	385,612	463,743	20.26 %
Charges To Other Departments	(5,549,121)	(4,983,189)	(5,159,073)	3.53 %
Program Generated Revenue	(212)	0	0	
<b>Total Net Cost</b>	<b>39,858</b>	<b>307,458</b>	<b>246,323</b>	