

STRATEGIC SUPPORT

Information Technology

DENNIS JOHN, DIRECTOR

The Information Technology (IT) activities in the City are budgeted in two separate funds. The General Fund divisions and internal service fund divisions.

The general funded divisions are responsible for:

- Administration
- Asset Management
- Business Analysis
- Project Management
- Security
- Software Services

Goals and Objectives

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective: Provide for the Efficient Access and Appropriate Management of the City's Data

Objective: Implement New Technology and Increase Convenience for the Customer

Goal 2: Plan, Manage, and Maintain Public Assets

Objective: Maintain City Standards for all Equipment

Scorecard

Information Technology Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
E-mail system availability	100%	100%	100%	99%
File server availability	99.87%	99.2%	99.91%	99%
GIS system availability	99.62%	99.99%	98.92%	99%
Court system availability	99%	99%		99%
EnQuesta (Water) system availability	100%	99%		99%
SQL enterprise data availability	100%	99%		99%
Tiburon CAD (Public Safety) system availability		99%		99%
Network uptime		99%	100%	99%
Work orders completed that meet or exceed Service Level Agreements	88.19%	79%	75%	95%
Overall rating for IT customer satisfaction survey	Excellent	Excellent	Excellent	Good

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Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	32	32	32	32
Personnel Services	\$ 3,329,833	\$ 3,306,239	\$ 3,411,542	\$ 3,252,245
Operating Expenses	990,118	983,102	870,257	1,092,341
Capital Outlay	-	-	-	-
TOTAL	\$ 4,319,950	\$ 4,289,341	\$ 4,281,799	\$ 4,344,586

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Enterprise IT Project Requests	275,000	-
Totals:	\$ 275,000	\$ -

Department Budget Detail

Information Technology Expenditures				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Administration	\$ 585,630	\$ 607,884	\$ 615,505	\$ 751,291
Project Management	1,024,528	751,412	767,596	957,633
Infrastructure	268,799	171,217	148,331	170,146
Information Security	57,902	57,968	30,750	-
Business Development	265,370	388,450	442,755	415,926
Software Services	2,117,721	2,312,410	2,276,862	2,049,590
TOTAL	\$ 4,319,950	\$ 4,289,341	\$ 4,281,799	\$ 4,344,586