

Internal Service Funds

INFORMATION TECHNOLOGY: Dennis John, Chief Information Officer

Department Narrative

The Information Technology Department is responsible for:

- Administration
- Asset Management
- Business Analysis
- Project Management
- Security
- Software Services
- Network Support
- Server Support
- Customer Support

Information Technology is dedicated to being a vital partner with City departments in providing quality services through the innovative use of technology. This will be accomplished by: Communicating our resource capacity to ITEC Governance board, working with departments to obtain realistic project expectations, building productive relationships within & beyond the IT Department, developing our resources into stronger technical teams, providing enterprise systems & solutions to meet the City's goals, maintain hardware & software standards for the City of Arlington, maintain technology policies for the organization.

At A Glance

- 58 Authorized Positions
- Budget Break Down

Personnel Services	\$6,930,617
Operating Expenses	7,678,538
Total	\$14,609,155

Goals and Objectives

- **Goal:** Ensure Availability of Information, Programs, & City Services
 - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
 - **Objective:** Implement New Technology

Budget Highlights

- Increased recurring funding for Enterprise Software Maintenance \$142,861
- Increased recurring funding for CD&P Electronic Plan Review Project \$400,000
- One-time funding for Enterprise projects \$150,000
- One-time funding for Supplementary Resources \$155,521

City-wide Budget Impacts

FY 2018 expenditures are impacted by a targeted 4.3% - 9.5% compensation adjustment depending on their job classification effective February 2018. Additionally, the city's contribution to employee health coverage will increase by 2.7% in FY 2018.

Internal Service Funds

Scorecard

Information Technology Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Target
E-mail system availability	99.75%	99.9%	99%	99%
File server availability	99.92%	99.89%	99.9%	99%
GIS system availability	96.39%	99.96%	99%	99%
Website availability (including Arlingtontx.gov and Arlingtonpd.org)	100%	100%	99.9%	99%
Network uptime	99.99%	99.91%	99.5%	99%

Information Technology Fund Expenditures

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Administration	\$ -	\$ 520,100	\$ 476,285	\$ 504,184
Project Management	-	1,047,989	1,069,170	1,009,659
Infrastructure	-	166,549	148,966	202,910
Business Development	-	565,793	596,836	612,983
Software Services	-	2,489,269	2,487,777	2,669,628
Network Support	1,765,210	1,820,413	1,802,707	1,886,017
Server Support	3,373,518	3,271,597	3,210,688	3,457,187
Customer Support	2,128,384	3,153,912	3,193,988	3,202,854
IT Security	539,682	513,733	513,733	513,733
IT Projects	941,212	620,300	626,311	550,000
TOTAL	\$ 8,748,006	\$ 14,169,655	\$ 14,126,460	\$ 14,609,155

Authorized Positions and Expenditures by Category

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Authorized Positions	23	58	58	58
Personnel Services	\$ 3,925,896	\$ 6,359,002	\$ 6,379,878	\$ 6,930,617
Operating Expenses	4,822,110	7,810,652	7,746,582	7,678,538
Capital Outlay	-	-	-	-
TOTAL	\$ 8,748,006	\$ 14,169,654	\$ 14,126,460	\$ 14,609,155

Internal Service Funds

INFORMATION TECHNOLOGY FUND FY 2018 Operating Position

	Adopted FY 2018
BEGINNING BALANCE	\$ 223,061
TOTAL REVENUES	\$ 14,293,633
INTERFUND TRANSFERS:	
One-time funding	<u>\$ 135,521</u>
TOTAL INTERFUND TRANSFERS	\$ 135,521
TOTAL AVAILABLE FUNDS	\$ 14,652,215
EXPENDITURES:	
Administration	\$ 504,184
Project Management	1,009,659
Infrastructure	202,910
Business Development	612,983
Software Services	2,669,628
Network Support	1,886,017
Server Support	3,457,187
Customer Support	3,202,854
IT Security	513,733
IT Projects	<u>550,000</u>
TOTAL EXPENDITURES	\$ 14,609,155
ENDING BALANCE	\$ 43,060