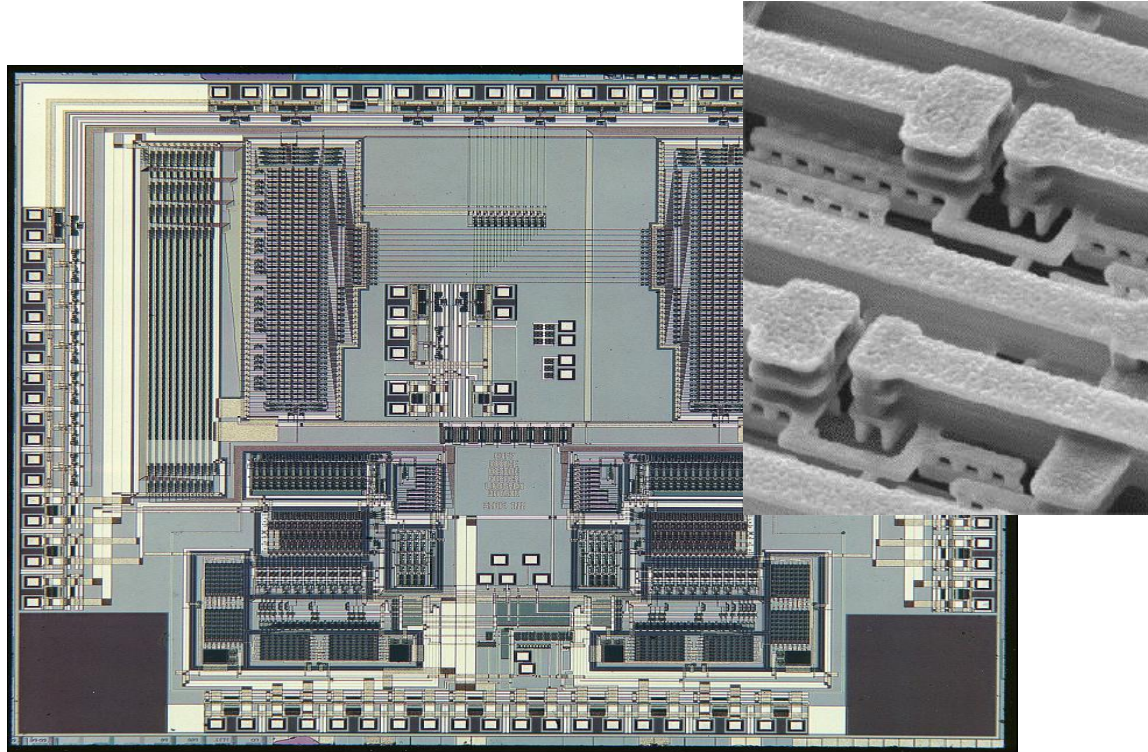
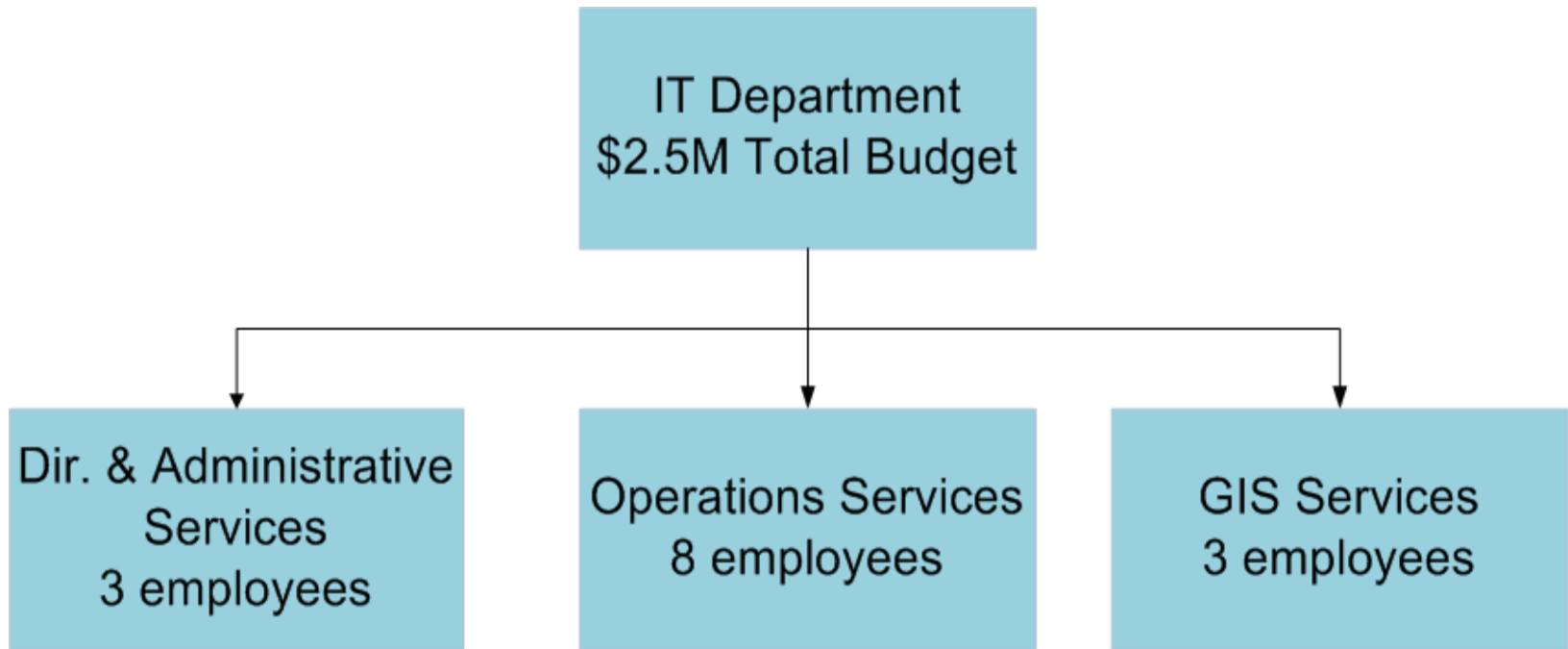


2013 – 2014 Budget Information Technology



Prepared for City Council
August 13, 2012

Information Technology Department



Current Projects/Activities

- Network Infrastructure
 - Network storage capacity expansion
 - Backup capacity expansion
 - Ongoing server virtualization
- Network Services
 - Internet security upgrades
 - Spam filtering upgrades
 - Exchange email and calendar system upgrade
 - Interactive mapping service enhancements
 - GIS data and mapping management

Current Projects/Activities

- **Application Services**
 - Financial/HR software upgrade
 - Sales Tax software upgrade
 - Permitting and Inspections software system upgrade
 - Contractor Licensing software implementation
 - Citrix (virtual desktop) implementation for PD
- **Support Services**
 - User support and training
 - IT Internal Services Fund oversight
 - Procurement and replacement
 - Process analysis
 - System enhancements & new services
 - Strategic planning

Information Technology

Department Summary - 2013

Budget Category	2012	2013	\$ Change	%Change
Operating Budget	1,320,140	1,341,171	21,031	1.6%
Allocation Budget	918,442	1,131,268	212,826	23.2%
Department Requests	3,115	22,560	19,445	624.2%
Budget Total	2,241,697	2,494,999	253,302	11.3%

Information Technology

Operating Variances by Category

Budget Category	2012	2013	\$ Change	%Change
Personnel Services •Salary adjustments	1,071,981	1,095,862	23,881	2.2%
Materials & Supplies	99,680	97,815	-1,865	-1.9%
Allocations	42,249	42,499	250	0.6%
Services & Charges	102,230	100,995	-1,235	-1.2%
Capital Outlay	4,000	4,000	0	0.0%
Operating Budget Total	1,320,140	1,341,171	21,031	1.6%

Information Technology

Allocation Variances by Category

Division Summary	2012	2013	\$Change	%Change
Hardware Allocation	282,794	283,558	764	.3%
Application Software Allocation	211,171	214,904	3,733	1.8%
Network Allocation (*) •Resume collecting for network repl. (\$70K), and AV replacement (\$69K), additional equipment (\$17K) •Increased maintenance for backup system (\$14K), AV systems (\$20K), NW software (\$13K), and other misc. items (\$5K)	424,477	632,806	208,329	49.1%
Allocation Budget Total	918,442	1,131,268	212,826	23.2%

(*)Includes maintenance, upgrades and replacement costs

Maintenance, Upgrades, Replacements

- There is an opportunity to perform a **one time “catch up”** for the approximately \$686,000 that was **not collected** in the years 2007 through 2012 for network and AV hardware replacement using IT **undesignated retained earnings**.
- By performing this “catch up” the City will again be **current** with the hardware replacement program that was originally started in 2000.
- Collecting for replacement as part of the computer allocation program allows equipment **replacement based on a solid business case** rather than availability of funds in a given budget year. Equipment life can be extended when appropriate.
- Incremental funding for network hardware replacement will help to **minimize extreme spikes** in the IT portion of the CIPP budget. This was one of the primary goals of the IT Internal Services Fund.
- Hardware replacement is a **critical** component of maintaining the **sustainability** of the City’s technology infrastructure.

Information Technology

Department Requests - 2013

Budget Category	2012	2013	\$ Change	%Change
2013 Department Requests <ul style="list-style-type: none"> •Desktop software tools •Equipment such as: PCs, scanners, and presentation equipment •Minor enhancements to existing applications 	3,115	22,560	19,445	624.2%

Information Technology

Proposed Budget Enhancements

Amount	Category	Description
\$17,000	Increase Internet Bandwidth	Increase Internet bandwidth (capacity) for internet research, email, and internet-based applications, such as CRM, ActiveNet, and Granicus
\$17,000	Subtotal of Enhancement Requests	

Upcoming Projects/Activities

- IT is tied to all of the Council Priorities through its support of the other departments and their commitments to these priorities.
- Focus on Sustainability & Support

Internal Services Fund

- Annual Hardware Replacement Program
- Hardware and Software Maintenance
- End-user Training and Support
- Process Improvement

CIPP

- Department applications
- Wireless infrastructure enhancements
- Enhanced connectivity to the PD substation

Guiding Principles

- **Sustainability**
 - Network Infrastructure – voice & data
 - Applications, Data & Security
 - Procurement, maintenance, replacement, and training
- **Constantly changing environment**
 - Technology, organization and community
- **Distribution of information**
 - Enhancement internal & external communications
 - When, where it is needed (mobility)
 - Integration, sharing, collaboration
 - Multi-channel services – internet, telephone, face-to-face
- **Availability of Services**
 - Virtual City Hall – 24 x 7 x 365

Questions?