



# 2016 – 2017 Budget Information Technology

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Prepared for City Council  
August 17, 2015

# Department Summary- 2016

Budget Category	2015	2016	\$ Change	% Change
Salaries and Benefits	\$1,147,810	\$1,151,871	\$4,061	0.3%
Materials and Supplies	\$73,955	\$67,215	(\$6,740)	(9.1%)
Services and Charges (w/out allocations)	\$105,475	\$123,907	\$18,432	17.5%
Capital Outlay	\$1,320,363	\$1,356,878	\$36,515	2.8%
<b>TOTAL</b>	<b>\$2,647,603</b>	<b>\$2,699,871</b>	<b>\$52,268</b>	<b>2.0%</b>

# Division Summary- 2016

Summary	Administration - 651	Operations - 652	GIS - 653
2015 Personnel Services	\$281,796	\$617,732	\$248,282
2016 Personnel Services	\$276,393	\$608,556	\$266,922
2015 Materials & Supplies	\$2,715	\$68,040	\$3,200
2016 Materials & Supplies	\$2,715	\$61,300	\$3,200
2015 Services & Charges	\$7,075	\$67,200	\$31,200
2016 Services & Charges	\$7,007	\$61,700	\$55,200
2015 Capital Outlay	\$0	\$1,237,263	\$83,100
2016 Capital Outlay	\$0	\$1,270,028	\$86,850
2015 Budget Total	\$291,586	\$1,990,235	\$365,782
2016 Budget Total	\$286,115	\$2,001,584	\$412,172
\$ Change	(\$5,471)	\$11,349	\$46,390
% Change	(1.9%)	0.1%	12.7%

# Significant Line Item Variances

Brief Description of Variance	Division	Budget Category	2015	2016	\$ Change	% Change
Salaries Intern - Increase to Market Rate	GIS - 653	601-000	\$26,880	\$38,080	\$11,200	41.7%
Services & Charges - Consulting	GIS - 653	731-000	\$12,000	\$37,000	\$25,000	208.3%
Application Software Maintenance	Operations - 652	804-000	\$257,575	\$272,580	\$15,005	5.8%
Network Software Maintenance	Operations - 652	805-000	\$187,793	\$213,975	\$26,182	13.9%
Network Hardware Replacement	Operations - 652	805-000	\$263,650	\$251,492	(\$12,158)	-4.6%
BUDGET TOTAL			\$747,898	\$813,127	\$65,229	8.7%

# Additional Issues and/or Key Initiatives

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- Key Initiative - Performance Plan Objectives
  - Provide available, reliable, and secure technology platform
    - Network and Phone System Upgrade, Messaging Upgrade, Data Storage Upgrade, IT Service Management System
  - Advance system integration
  - Improve GIS data delivery
    - GIS assessment, UG Web Mapping Framework
  - Provide a framework for business process documentation, analysis, and improvement
  - Develop a multiyear technology plan
    - Infrastructure Plan
    - Application\Services Plan
    - Security Plan
- 2016 budget enhancements:
  - \$11,200 – Bring hourly rate for GIS interns to market rate.
  - \$25,000 – GIS Consulting and maintenance projects