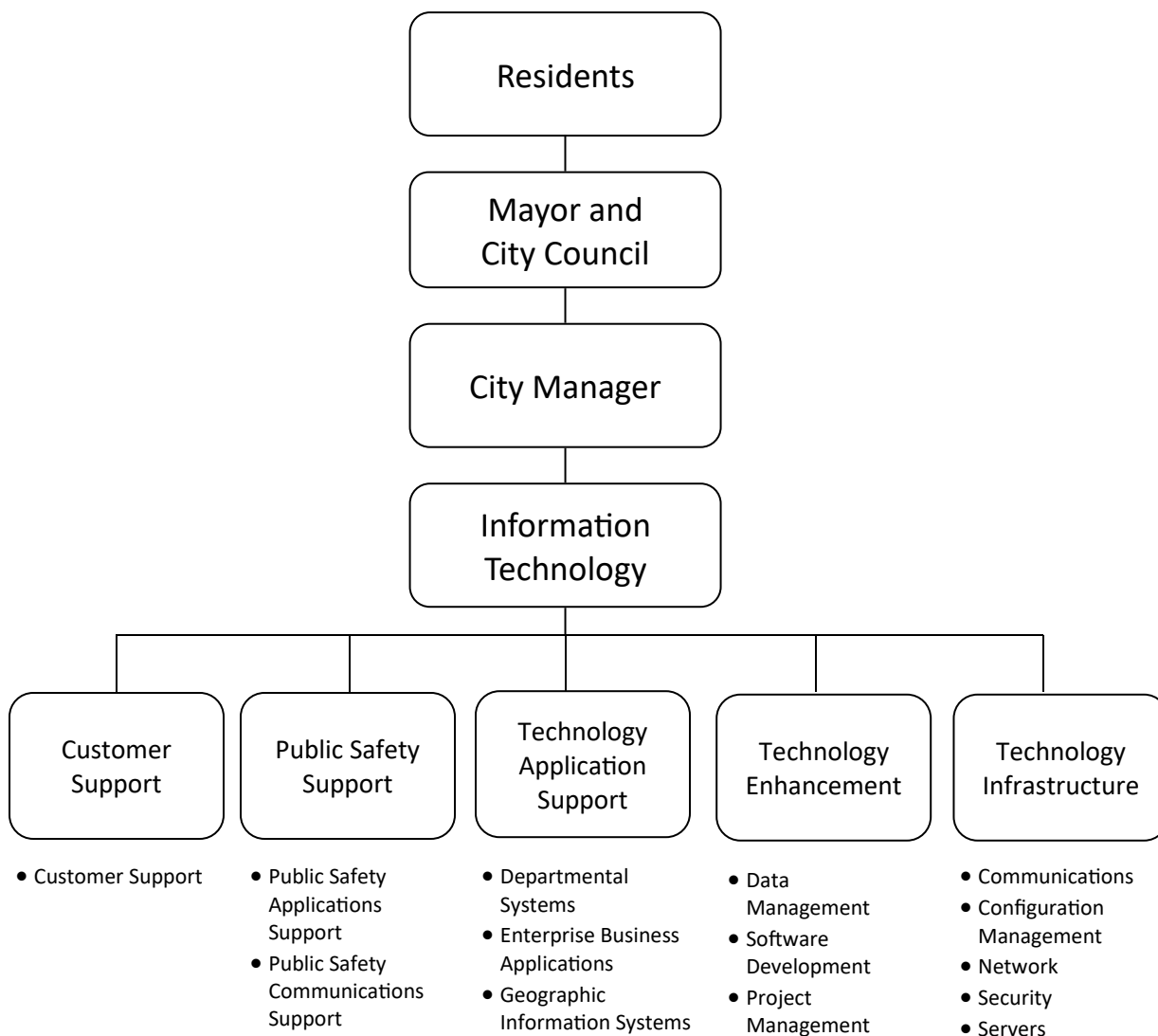


# Information Technology



Director	Budget	Positions
Schad Meldrum	\$37,355,219	112

## MAJOR BUDGET CHANGES

Information Technology Department Major Budget Changes			Amount	Positions
1.	Increases to contracts and agreements for software and services used Citywide		\$967,135	-
2.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits		\$186,689	-
3.	Reductions to services, supplies and transfer budget line items to meet budget target		(\$733,372)	-
4.	Deletes Programmer/Analyst position in GIS		(\$110,555)	(1.00)
5.	Adds Management Specialist position in Executive Leadership		\$84,415	1.00
6.	Adds Information Security Specialist position in Technology Infrastructure		\$99,013	1.00
7.	Deletes Applications Support Tech I position in Technology Customer Support		(\$78,800)	(1.00)
8.	Adds Systems Analyst I position in the Technology Applications Support		\$84,415	1.00

## EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$3,507,643	\$3,478,480	\$3,280,991	-5.68%
Customer Support	845,108	910,846	839,646	-7.82%
Public Safety Support	7,733,416	8,936,207	9,268,681	3.72%
Technology Application Support	4,407,380	4,609,163	4,797,374	4.08%
Technology Enhancement	1,473,689	1,890,044	1,771,449	-6.27%
Technology Infrastructure	8,353,998	9,602,801	9,588,420	-0.15%
<b>Total Operating Expenditures</b>	<b>\$26,321,234</b>	<b>\$29,427,541</b>	<b>\$29,546,561</b>	<b>0.40%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$1,409,687	\$8,284,629	\$7,808,658	-5.75%
<b>Total Non-Operating Expenditures</b>	<b>\$1,409,687</b>	<b>\$8,284,629</b>	<b>\$7,808,658</b>	<b>-5.75%</b>
<b>Department Total</b>	<b>\$27,730,921</b>	<b>\$37,712,170</b>	<b>\$37,355,219</b>	<b>-0.95%</b>

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
IT Internal Service Fund - Operating	\$26,321,236	\$29,265,541	\$29,546,561	0.96%
IT Internal Service Fund - Capital	0	0	228,500	N/A
Better Streets Safer City Use Tax Fund	0	4,740,000	272,029	-94.26%
Capital Improvement Projects Fund	885,061	3,543,048	2,503,705	-29.33%
City/Schools Cap Proj. Use Tax Fund	4,116	581	2,816,700	484702.07%
Police/Fire Sales Tax Fund	0	162,000	0	-100.00%
MAPS 3 Use Tax Fund	520,509	1,000	0	-100.00%
MAPS 4 Use Tax Fund	0	0	1,987,724	N/A
<b>Total All Funds</b>	<b>\$27,730,923</b>	<b>\$37,712,170</b>	<b>\$37,355,219</b>	<b>-0.95%</b>

# POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Administration	7.00	7.00	9.00	28.57%
Customer Support	6.25	6.25	5.25	-16.00%
Public Safety Support	28.00	30.00	30.00	0.00%
Technology Application Support	21.50	22.00	22.00	0.00%
Technology Enhancement	14.25	14.95	13.95	-6.69%
Technology Infrastructure	<u>34.00</u>	<u>30.80</u>	<u>31.80</u>	<u>3.25%</u>
<b>Department Total</b>	<b><u>111.00</u></b>	<b><u>111.00</u></b>	<b><u>112.00</u></b>	<b><u>0.90%</u></b>

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
IT Internal Service Fund	<u>111.00</u>	<u>111.00</u>	<u>112.00</u>	<u>0.90%</u>
<b>Department Total</b>	<b><u>111.00</u></b>	<b><u>111.00</u></b>	<b><u>112.00</u></b>	<b><u>0.90%</u></b>