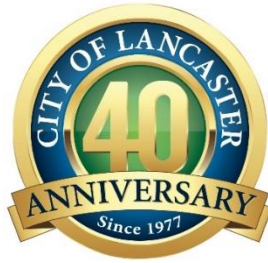


INFORMATION TECHNOLOGY



City of Lancaster

Information Technology

Budget Summary

	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
Dollars by Division			
Information Technology	\$ 2,098,110	\$ 2,930,055	\$ 3,023,820
Dollars by Category			
Personnel	787,624	787,980	1,036,270
Operations & Maintenance	1,310,486	2,048,355	1,987,550
Capital Outlay	-	93,720	-
Total Dollars by Category	\$ 2,098,110	\$ 2,930,055	\$ 3,023,820
Dollars by Funding Source			
General Fund	1,706,054	2,269,815	2,393,320
City Special Reserves	164,438	526,720	380,000
Gas Tax	310	-	340
Engineering Fees	109,074	119,620	124,940
Sewer Maintenance District	118,234	13,900	125,220
Total Dollars by Funding Source	\$ 2,098,110	\$ 2,930,055	\$ 3,023,820

Description

The Information Technology division provides technology solutions that support City departments in delivering quality services to the community.

Accomplishments

- Wi-Fi at City Hall, MOAH, LPAC, and Maintenance Yard
- Implementation of Land Module of Accela
- Online Permitting
- Installation of Security Cameras at Various Facilities
- Upgrade of Various Conference Rooms
- Development of Public Works Viewer

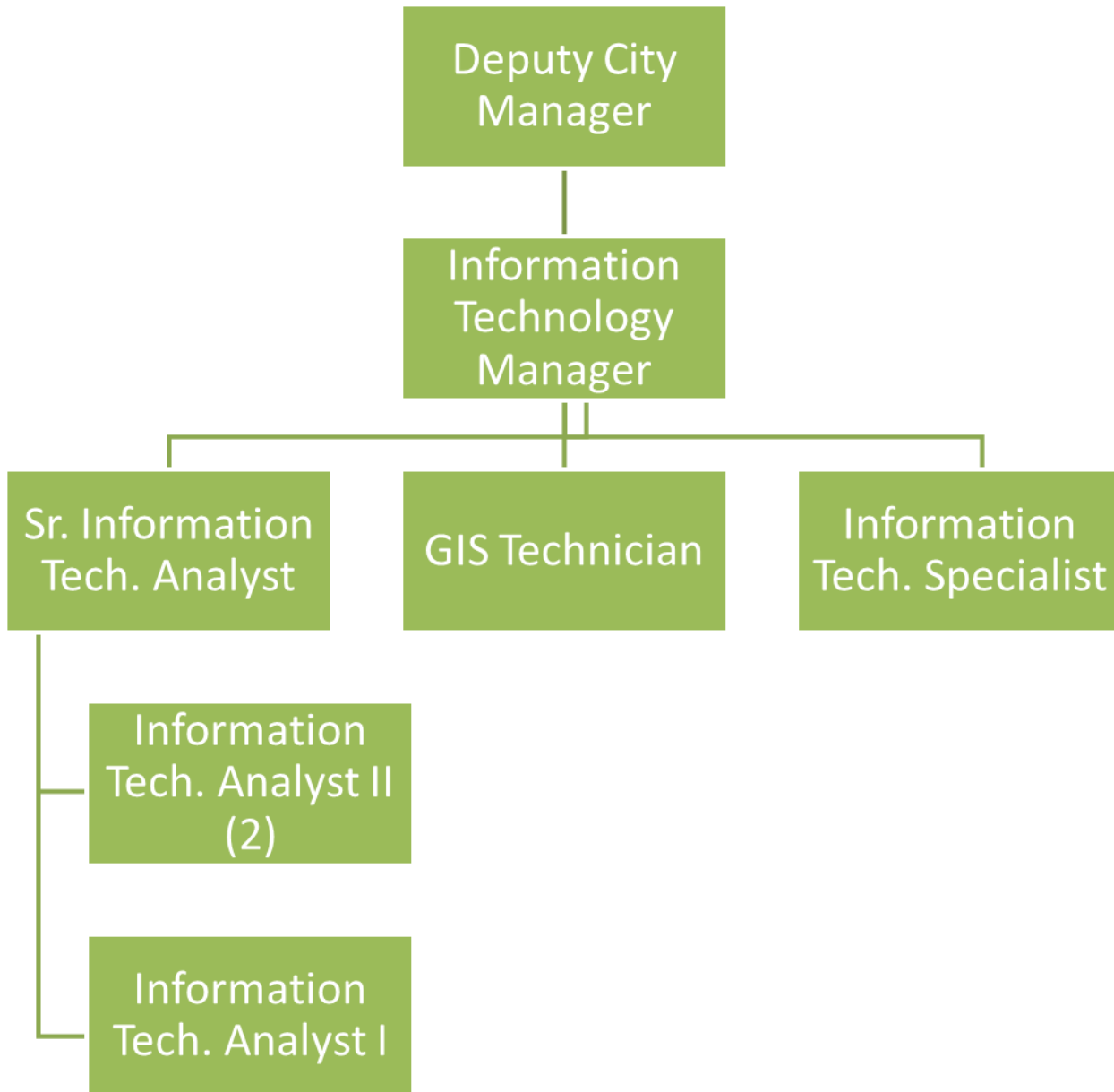
Budget Goals / Performance Objectives

- Development of Security Plan
- Installation of Additional Security Cameras at Various Facilities
- Upgrade of Various Servers
- Upgrade of LPAC ticketing software
- Implementation of Business License and Asset Module of Accela
- Technology Upgrade of Additional Conference Rooms and Council Chambers

- Wi-Fi Expansion
- Upgrade of Fuel Management System
- Records Management (Electronic Document Scanning, Maintenance, and Storage)
- Open Data Initiative
- Expansion of Mobility for field Staff
- Additional Virtualization of Servers
- Windows Upgrade of Servers
- Identification of Fiber Connections/Expansion
- Additional Technology upgrades of EOC
- Expansion of Open Data
- Upgrade of PRA Rec Software
- Expansion of GIS Data
- Continual Monitoring of Server Health
- Continual expansion/upgrade of Public Works Viewer
- Upgrade of Shoretel
- Upgrade of Microsoft Office
- Windows Server Upgrade

Org Detail- Information Technology

Division no. 4315



Budget Detail- Information Technology

Division no. 4315

Div.	Obj.	Description	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
Personnel					
4315	101	SALARIES-PERMANENT	434,955	490,110	581,660
4315	104	SALARIES-OVERTIME	-	-	5,000
4315	121	FRINGE BENEFITS	16,425	26,190	22,075
4315	122	PERS	106,225	120,500	140,180
4315	124	HEALTH INSURANCE	71,426	89,810	95,320
4315	125	WORKER'S COMP	19,187	21,450	23,220
4315	129	DEFERRED COMP	23,686	28,660	46,365
4315	101	SALARIES-PERMANENT	70,886	7,370	74,325
4315	121	FRINGE BENEFITS	3,937	340	2,985
4315	122	PERS	17,432	1,800	17,910
4315	124	HEALTH INSURANCE	18,604	1,260	19,945
4315	125	WORKER'S COMP	3,117	310	3,325
4315	129	DEFERRED COMP	1,744	180	3,960
Personnel Total			\$ 787,624	\$ 787,980	\$ 1,036,270
Operations & Maintenance					
4315	201	TRAVEL EXPENSE	-	195	500
4315	206	PUBLICATIONS & DUES	160	160	500
4315	207	VEHICLE OPERATIONS	175	500	1,000
4315	212	POSTAGE-SPECIAL MAILING	23	265	400
4315	217	VEHICLE-FUEL	197	500	1,000
4315	251	SPECIAL ACTIVITY SUPPLIES	207	1,900	10,000
4315	256	STAFF DEVELOPMENT	3,757	10,000	10,000
4315	259	OFFICE SUPPLIES	-	-	2,000
4315	291	FURN & OFFICE EQUIP (NON CAP)	164,438	228,000	558,000
4315	301	PROFESSIONAL SERVICES	24,465	270,000	150,000
4315	302	COMPUTER SOFTWARE AND SUPPORT	755,232	1,109,655	752,580
4315	302	COMPUTER SOFTWARE AND SUPPORT	310	-	340
4315	302	COMPUTER SOFTWARE AND SUPPORT	109,074	119,620	124,940
4315	302	COMPUTER SOFTWARE AND SUPPORT	2,514	2,640	2,770
4315	402	MAINTENANCE SERVICE-PRIVATE	44,500	44,500	100,140
4315	651	TELEPHONE	205,434	260,420	273,380
Operations & Maintenance Total			\$ 1,310,486	\$ 2,048,355	\$ 1,987,550

Budget Detail- Information Technology

Division no. 4315

Div.	Obj.	Description	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
Capital Outlay					
4315	751	FURNITURE & OFFICE EQUIPMENT	-	93,720	-
Capital Outlay Total			\$ -	\$ 93,720	\$ -
GRAND TOTAL			\$2,098,110	\$2,930,055	\$3,023,820
Funding Sources					
	101	GENERAL FUND	1,706,054	2,269,815	2,393,320
	109	CITY SPECIAL RESERVES	164,438	526,720	380,000
	203	GAS TAX	310	-	340
	251	ENGINEERING FEES	109,074	119,620	124,940
	480	SEWER MAINTENANCE DISTRICT	118,234	13,900	125,220
GRAND TOTAL			\$2,098,110	\$2,930,055	\$3,023,820



City of Lancaster