

IT SERVICES ACTIVITY DESCRIPTION**(City Manager)****DESCRIPTION:**

This activity is responsible for the maintenance, enhancement and systematic replacement of the City's network infrastructure. The City created this program in fiscal year 2009/10 in order to maintain and replace its outdated network infrastructure.

PROGRAM CHANGES: None**ACCOMPLISMENTS:**

1. Continued to adjust and maintain the network server appliances for best performance and redundancy.
2. Completed Phase 1 of the network infrastructure upgrade during City Hall remodel efforts.
3. Continued the upgrade and replacement of computers and equipment throughout the city.
4. Assisted in upgrading the wireless link between City Hall and the Corporation Yard.
5. Worked with Access Humboldt on regional broadband efforts.
6. Assisted with the upgrade of the PD in-car camera system and the inclusion of body-worn cameras.
7. Assisted the PD and our 911 operations vendor in the upgrade and remodel of our 911 Dispatch Center.

GOALS:

1. Continue training of Staff on general computer use and software.
2. Continue upgrade/replacement of older computers throughout the city.
3. Continue the expansion of the City's wireless infrastructure for remote worker sites.
4. Continue upgrade of the network infrastructure for entire City network during planned remodel.
5. Continue to work with Access Humboldt on regional broadband efforts.
6. Complete the development of an IT Resource and Disaster Recovery Manual.
7. Complete the implementation of an updated backup strategy to help protect against next level threats.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Budget 2018-19
Personnel	165,815	152,500	172,319	179,367
Materials and Services	46,319	50,993	44,540	51,532
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	28,241	8,320	11,650	14,850
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	240,375	211,813	228,509	245,749
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	240,375	211,813	228,509	245,749

FUNDING SOURCES (see descriptions in Appendix D)

OPERATING:				
IT Service Charges (775)	212,134	203,493	216,859	230,899
PROJECTS/CAPITAL OUTLAY:				
IT Service Charges (775)	28,241	8,320	11,650	14,850
	240,375	211,813	228,509	245,749

PERSONNEL

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
775-10-71-50100	REGULAR SALARIES	95,022	95,022	95,022
775-10-71-50990	EMPLOYEE BENEFITS	86,968	84,345	84,345
	TOTALS	\$181,990	\$179,367	\$179,367

POSITION TITLES

City Manager	0.10	0.10	0.10
Assistant City Manager	0.10	0.10	0.10
IT Manager	0.90	0.90	0.90
Total Full-time Equivalents	1.10	1.10	1.10

IT SERVICES & MAINTENANCE**Activity #****71****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
775-10-71-51200	COMMUNICATIONS	10,435	10,435	10,435
775-10-71-51210	INTERNET & DSL	7,440	7,440	7,440
775-10-71-51400	TRAINING & CONFERENCES	1,600	1,600	1,600
775-10-71-51600	MEMBERSHIPS & DUES	360	360	360
	PROFESSIONAL SERVICES			
775-10-71-51770	Other Professional Services	520	520	520
775-10-71-51790	Other Consulting Services	8,446	8,446	8,446
775-10-71-53300	OFFICE SUPPLIES	250	250	250
775-10-71-54200	OTHER DEPARTMENTAL SUPPLIES	1,600	1,600	1,600
775-10-71-55300	EQUIPMENT MAINTENANCE	6,500	6,500	6,500
775-10-71-55800	IT SERVICES & MAINTANANCE	4,801	4,801	4,801
775-10-71-55900	OVERHEAD	9,760	9,580	9,580
	TOTALS	\$51,712	\$51,532	\$51,532

CAPITAL OUTLAY

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
775-10-71-57800	EQUIPMENT REPLACEMENT PROGRAM	20,350	14,850	14,850
	TOTALS	\$20,350	\$14,850	\$14,850