Information Technology

Fiscal Year End 2024-25

BRIAN TICKNER,
CHIEF INFORMATION OFFICER

VERONICA CONNER,
BUDGET & FINANCIAL ANALYSIS MANAGER

SCOTT WAGNER,
ACTING CHIEF FINANCIAL OFFICER

LONG TERM FINANCIAL POLICY
AUDIT SUBCOMMITTEE

OCTOBER 30, 2025

IT Department FY 2024-25 Spending

Category	2024-25 Budget	2024-25 Actuals	(Over) Under Budget
Salaries & Benefits	$6,224,063	$6,238,265	(14,202)
Services & Supplies	3,065,612	2,704,016	361,596
Other Expenses	7,692	183,198	(175,506)
Total	**$9,297,367**	**$9,125,479**	**171,888**

*Not included above is $85,201 in encumbrances ($77K Services & Supplies. $7,692 in Fixed Assets Other).

$171,888 - $85,201 = $86,687 remaining budget. $86,687 / $9,297,367 = .0093 (0.93%) of total budget expended.

**For FY2024-25, the IT Budget represented approximately 2.06% of the overall City budget (not including CIP).

IT Services & Supplies Detail

Expenditure	2024-25 Actuals
*Professional Services/Other Outside Serv.	$367,108
*Software and SaaS	1,874,561
Telecom (AT&T/Verizon Wireless)	178,034
Liability Insurance incl Auto	138,685
Operational Supplies	57,047
Other (Hardware/Software, Dues, etc..)	271,779
Total	**$2,887,214**

*Details provided in the following slides as they make up 78% of total expenditures

IT Professional & Outside Services Detail

Professional & Outside Serv. Exp. Description	2024-25 Actuals
Comcast Business Communications LLC *(Connectivity for Fire stations)*	$94,143
Gary D Nelson Associates Inc *(temp agency staffing)*	6,555
Government Consulting Partners Inc *(IT Cost Allocation Plan consultant)*	13,500
IK Consulting LLC *(Accela consulting and support services)*	1,522
Selectron Technologies Inc *(IVR/Accela Cloud migration services)*	5,000
Sonic.net LLC *(Connectivity backup for CHA and public WiFi for CHS)*	21,856
VertiGIS North America Ltd *(GIS viewer migration to current platform)*	12,240
Woolpert Inc *(consultant managed by Water for Cityworks Asset Mgmt)*	112,949
Protel Communications Inc *(phone system support)*	36,006
Digital Scepter Corporation *(network and security services)*	39,032
PlanetBids Inc *(online procurement platform)*	9,332
Accela Inc *(Cloud migration services)*	12,000
Police Substations *(Internet connectivity setup for new substations)*	2,972
Total Major Professional Services Expenses	**$367,108**

IT Software and SaaS Detail
(Expenses > $35K)

Software and Saas Description	2024-25 Actuals
Dell Marketing LP *(Microsoft – Office, Teams, Security, OS, Email, Azure)*	$664,577
Accela Inc *(Permitting and Licensing; Accela CRM (MySantaRosa))*	200,816
ESRI Inc *(GIS)*	175,100
Governmentjobs.Com Inc *(Neogov – HR)*	150,672
CentralSquare Technologies LLC *(Finance/HR/Payroll)*	133,551
Granicus LLC *(Legislative Management and Communications)*	89,696
vCloud Tech Inc *(Adobe – AdobeSign, Acrobat Pro, Creative Cloud)*	76,242
Carahsoft Technology Corp *(Zoom Licenses)*	51,965
PermitRocket Software LLC *(Digital Plan Review / Permitting)*	46,050
Selectron Technologies Inc *(IVR – Permitting and Water Billing)*	35,165
Total Major Software and SaaS Expenses	**$1,623,834**

IT Department FY 2025-26 FTE Count

JOB TITLE	FTE COUNT
CHIEF INFORMATION OFFICER	1.00
DEP DIR INFORMATION TECHNOLOGY	1.00
GIS ANALYST	2.00
GIS COORDINATOR	1.00
INFO TECH TECHNICIAN	5.00
IT CYBERSECURITY MANAGER	1.00
IT SUPERVISOR	2.00
IT SUPPORT SPECIALIST	1.00
MEDIA SERVICES TECH	1.00
NETWORK SYSTEMS ANALYST	4.00
PROGRAMMER ANALYST	4.00
SENIOR PROGRAMMER/ANALYST	1.00
SR INFO TECHNOLOGY TECH	3.00
TECHNOLOGY APPLICATION SPEC	6.00
Grand Total	**33.00**

Information Technology

CHIEF INFORMATION OFFICER
1.0 FTE Brian Tickner

IT DEPUTY DIRECTOR
1.0 FTE Ari Piotrkowski

IT SUPPORT SPECIALIST
1.0 FTE Tara Norman

CYBERSECURITY MANAGER
1.0 FTE Elia Cohen

IT OPERATIONS AND CUSTOMER SUPPORT (14.0 FTE)

I.T. Operations
7.0 FTE

Customer Support
7.0 FTE*

NETWORK SYSTEMS ANALYST
1.0 FTE Brian Hovland
1.0 FTE Bo Brown
1.0 FTE Ravenna Wolfe
1.0 FTE Bryan Rollo

SENIOR IT TECHNICIAN
1.0 FTE Chad Dunbar
1.0 FTE Joseph Peloquin

IT TECHNICIAN – PC REPLACEMENT
1.0 FTE Sean Bressie

IT SUPERVISOR – CUSTOMER SUPPORT
1.0 FTE Brian Kilkenny

IT TECHNICIAN – HELPDESK
1.0 FTE Chan Sopheap

IT TECHNICIAN - FIELD
1.0 FTE Zach Freeman
1.0 FTE Eric Ballinger
1.0 FTE Sean McClelland

SENIOR IT TECHNICIAN
~~1.0 FTE VACANT/FROZEN~~

MEDIA SERVICES TECHNICIAN
1.0 FTE Bryson McNally (LTD)

APPLICATION SERVICES (15.0 FTE)

Software Development
4.0 FTE

Enterprise Software
7.0 FTE

GIS and Website Services
4.0 FTE

SR PROGRAMMER / ANALYST
1.0 FTE John Roush

PROGRAMMER / ANALYST
1.0 FTE Mark Maria
1.0 FTE Debbie Bird
1.0 FTE Shawn Moore

IT SUPERVISOR – ENTERPRISE SOFTWARE
1.0 FTE Kiran Shah

TECH APPLICATION SPECIALIST
1.0 FTE William Tomlinson (1Sol)
1.0 FTE Ellen Skromme (1Sol)
1.0 FTE Kathy Fisher (CIS)
1.0 FTE Jackie Reese (Accela)
1.0 FTE Alondra Gutting (Fire)
1.0 FTE Kaiya Kramer (Accela)

GIS COORDINATOR
1.0 FTE Matt Stull

GIS ANALYST
1.0 FTE Mike Hargreaves
1.0 FTE Chris Greene

PROGRAMMER / ANALYST
1.0 FTE Jake Bayless

* An additional 3 part-time Temp staff employees assist with video / audio recording and streaming of City Council and other public meetings.

IT Strategic Plan Summary

City Council Goals:
1. Achieve and Maintain Fiscal Stability and Budgeting Excellence
2. Invest in the Development and Maintenance of the City's Infrastructure
3. Promote Citywide Economic Development
4. Foster a Safe, Healthy, and Inclusive Community
5. Plan for and Encourage Housing for All and Reduce Homelessness

Goals and Strategies

Digital Services (1-4)
Partner with internal departments and the community to deploy reliable data-driven technologies that provide efficiencies and innovation of City services

Security (1,2,4)
Optimize technology and services relating to cybersecurity, site security, and resilience against major disasters

Hybrid Services (2,4)
Improve and refine tools and processes to support the on-going needs of a digital, hybrid workforce and community including public participation and collaboration

Support and Maintenance (1,2)
Support, maintain, update, and enhance existing systems and technologies required for daily citywide operations

People and Process (2,4)
Address staffing, policy, and process-related needs within the department and citywide

Governance and Accountability (1,2)
Improve the IT environment through the maturation of IT governance and accountability
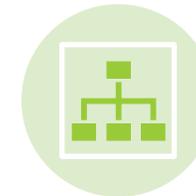
Core IT Services

IT Strategic Planning

Cybersecurity

End User Computing

Telephony & Communications

Core IT

Infrastructure & Data Center

Network & Connectivity

Helpdesk & Technical Support

Technology Lifecycle Management

End User Computing	Telephony & Unified Communications	Infrastructure & Data Center	Network & Connectivity
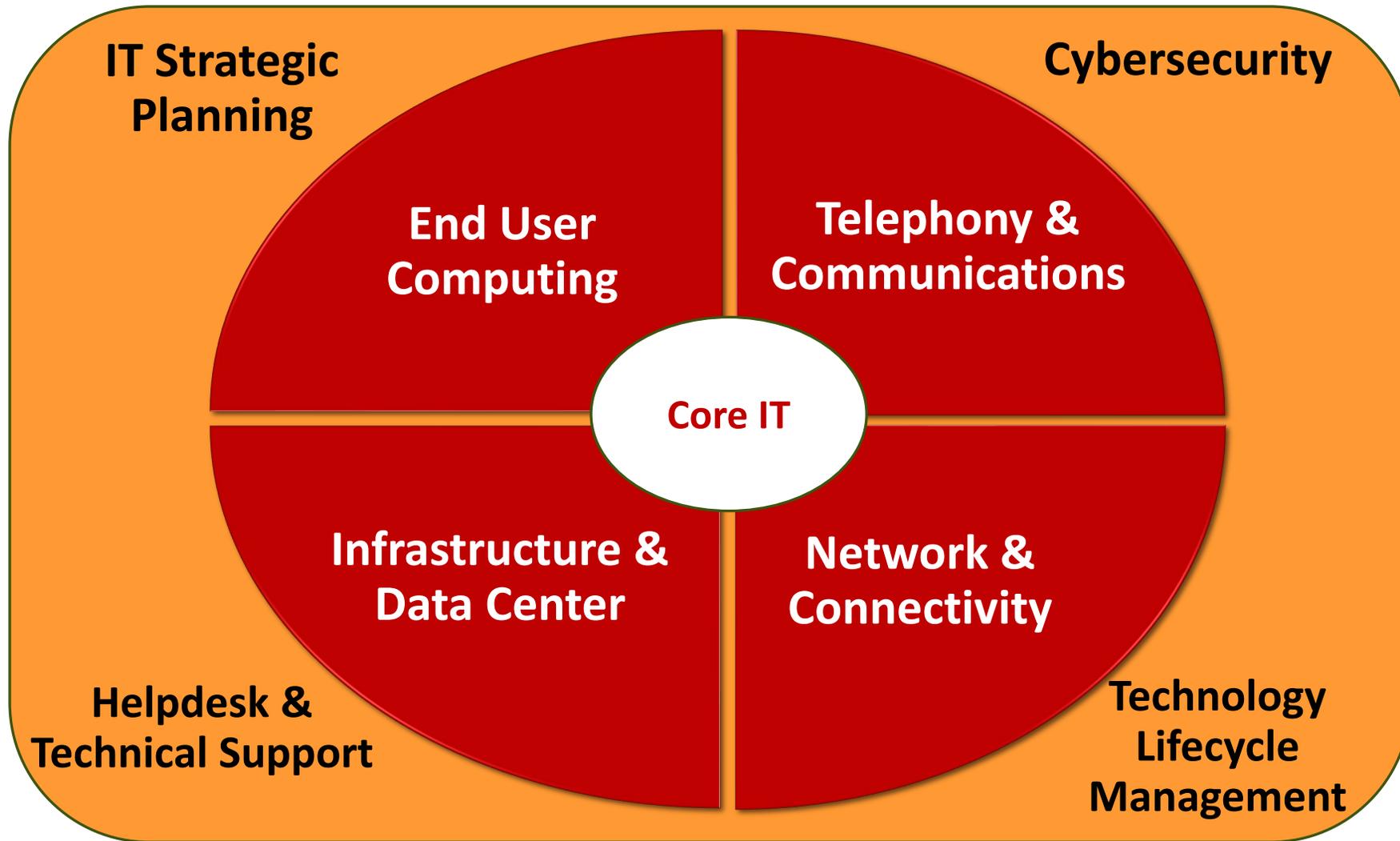
Devices

- Desktops: 841*
- Laptops: 439*
- Tablets: 320*
- Mobile Phones: 729*
- Printers: 241*
- Peripherals: 7,200+*

Virtual Desktop/Thin Clients

- Thin clients: 109*

User Software

- 2,000+ Unique Applications

VoIP Systems and Endpoints

- Phones/Extensions: 1,347*
- Voicemail Boxes: 1,200
- Appliances: 39*

PBX, Trunking, and Call Routing

- SIP Trunks: 200
- Auto Attendants: 224
- Hunt/Work Groups: 79
- Bridged Call Appearances: 41
- Route Points: 146

Contact Center

- Agents: 35; Supvrs 14; Svcs 6

Mobile / Fixed Line Telecom Svcs

- Mobile Lines: 1,139
- POTS Lines: 268
- Circuits: 131

Servers

- Physical: 36*
- Virtual: 290

Storage

- SAN Systems: 2*
- NAS Systems: 18*
- Total Storage in PB: 1.45

Cloud Infrastucture

- Cloud Storage: 72TB
- Cloud Apps: 304

Backup and Disaster Recovery

- Servers Protected Offsite: 25
- Databases protected: 330

Network Hardware

- Switches: 125*
- Firewalls: 18*
- WIFI Access Points: 204*

Internet and Intranet Services

- Internet Connections: 2
- Metro-WAN Connections: 23
- Dark Fiber: 13
- Satellite: 3

VPN and Remote Access

- VPN users: 715
- Remote Access Servers: 28

Information Technology Lifecycle

Planning

Purchasing

Deployment

Maintenance

Replacement

Retiring

Technology Replacement – FY25-26 Projected Budget

Category	Total Replacement Cost	Annualized Required	Annualized Actual
Network Switches	$1,007,000	$144k	$70k
Storage Area Network	$222k	$44k	$0k
Virtual Servers	$210k	$42k	$30k
Firewalls	$338k	$68k	$30k
Security Cameras	$471k	$73k	$55k
Phones	$111k	$16k	$15k

Legend: ■ Total Replacement Cost ■ Annualized Required ■ Annualized Actual
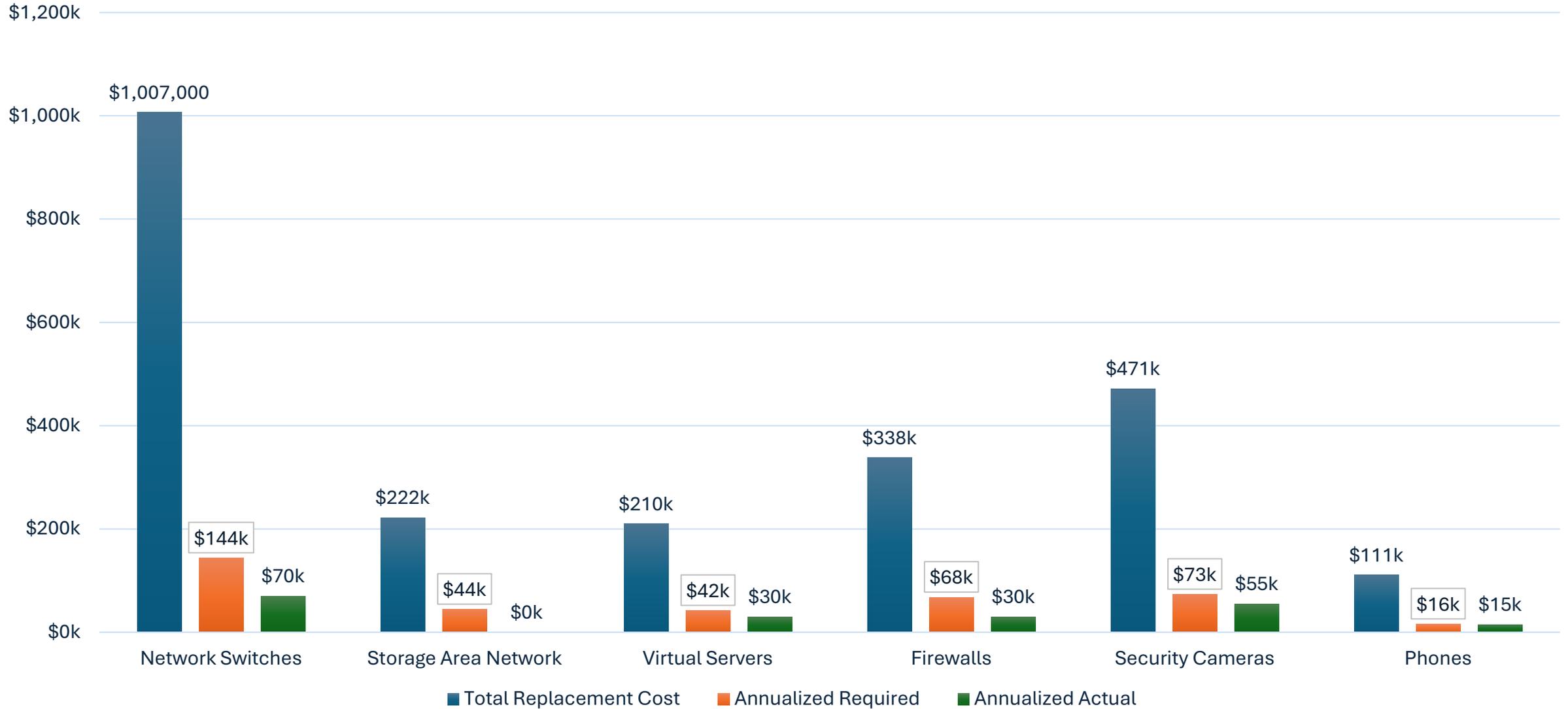
IT Services

IT Operations and Customer Support			Application Services		IT Administration and Security
End-User Computing (EUC)	**Telephony & Unified Communications**	**Network & Connectivity**	**Software Technology Oversight**	**Software Engineering and Development**	**IT Strategy & Planning**
Devices	VoIP Systems and Endpoints	Network Hardware	IT Project Management	Enterprise Architecture	Citywide IT Governance
Desktops*	Phones/Extensions*	Switches*	Business Needs Analysis	Standards and Frameworks	IT Strategic Planning
Laptops*	Voicemail Boxes	Firewalls*	Requirements Specifications	Integration and Interoperability	IT Roadmaps and Technology Architecture
Tablets*	Appliances*	WIFI Access Points*	Technical RFP Development	Software Application Design	Citywide IT Portfolio Management
Mobile Phones	PBX, Trunking, and Call Routing	Internet and intranet services	Licensing and Version Control	Data Analysis	IT Budgeting and Financial Management
Printers	SIP Trunks	Internet Connections	**Enterprise Software Lifecycle Management**	Database Design, Development, and Admin	IT Vendor and Contract Management
Peripherals*	Auto Attendants	Metro-WAN Connections	Software procurement	Enterprise Software Development	IT Policy and Ethics
Virtual Desktop/Thin Clients	Hunt/work Groups	Dark Fiber	New Software Implementations	Mobile Web Application Development	**Cybersecurity Operations**
Thin clients	Bridged Call Appearances	Satellite	Software Configuration Updates and Enhancements	Interface Development and Support	Incident Response Planning and Execution
User Software	Route Points	VPN and Remote Access	Permissions and User Management	Data Migrations and Conversions	24/7/365 Security Operations (SOC & SIEM)
Infrastructure & Data Center	Contact Center	VPN Users	On-going Software Support	Software Application Testing and Debugging	Network & Cloud Security
Servers	Agents	Remote Access Servers*	Version Upgrades	Workflow Development and Integration	Endpoint Security
Physical*	Supervisors	**IT Service Management (ITSM)**	Updates and Patching	Custom Software Application Support	Application Security
Virtual	Services	Incident, Problem, and Change Mgmt	New Release Testing and Deployme nts	**Innovation and Emerging Technologies**	User, Identity and Access Management (IAM)
Storage	Faxing	Helpdesk Operations	Enterprise Software System Replacements	Artificial Intelligence / Machine Learning	Vulnerability and Threat Management
SAN Systems*	Fax Servers	Resource Desk/Documentation	Legacy System Migrations & Retirement	R&D and Pilot Programs	**Compliance, Audit & Risk Management**
NAS Systems*	Mobile and Fixed Line Telecom Services	Field Technician Services	**Analytics and Reporting**	Tech Scouting and Adoption	Internal and External Audits
Cloud Infrastucture	Mobile Lines	**Media Services**	Metrics and Dashboards	Workforce Enablement	Regulatory Compliance
Cloud Storage	POTS Lines	Broadcasting/Streaming	Custom Report Development and Maintenance	Infrastructure and Data Readiness	Policy Enforcement
Cloud Apps	Circuits	Public Meetings	**GIS and Map Services**	**GIS Support for Other Sonoma County Cities**	Risk Asessments
Backup and Disaster Recovery	Collaboration Platforms	Audio/Video	Internal Maps and Layers	Cotati	3rd Party Risk Management
Physical Security	Teams	Content Creation	External / Public Facing Maps and Layers	Healdsburg	Documentation - Policies, Standards, Procs
Doors/Card Access	Zoom	Meeting Room Technology	Map View Integrations w/ Internal & 3rd Party Systems	Rohnert Park	**Cybersecurity Training and Awareness**
Video Surveillance Cameras*			Address, Parcel, Owner, Zoning Information	Sebastopol	Annual
			County Assessor's Office Updates	Windsor	Quarterly
			GIS Support and Maintenance		On-going Phishing Training Campaigns

* Indicates technology lifecycle applies

Cybersecurity Lifecycle

Data & Operations

Assets

Cybersecurity Risk

Incident Response

Monitor

Identify

Analyze

Treat

Network

Users

Data & Operations

Track

Devices

Applications

Prioritize

Evaluate

Threats
- **Phishing**
- **Malware**
- **Ransomware**
- **Denial of Service**
- **Advanced Persistent**
- **Nation-State**
- **Insiders**
- **Industrial Control System**

Detect

Respond

Recover

Improve

City of Santa Rosa — FY25-26

What is IT at the City of Santa Rosa?
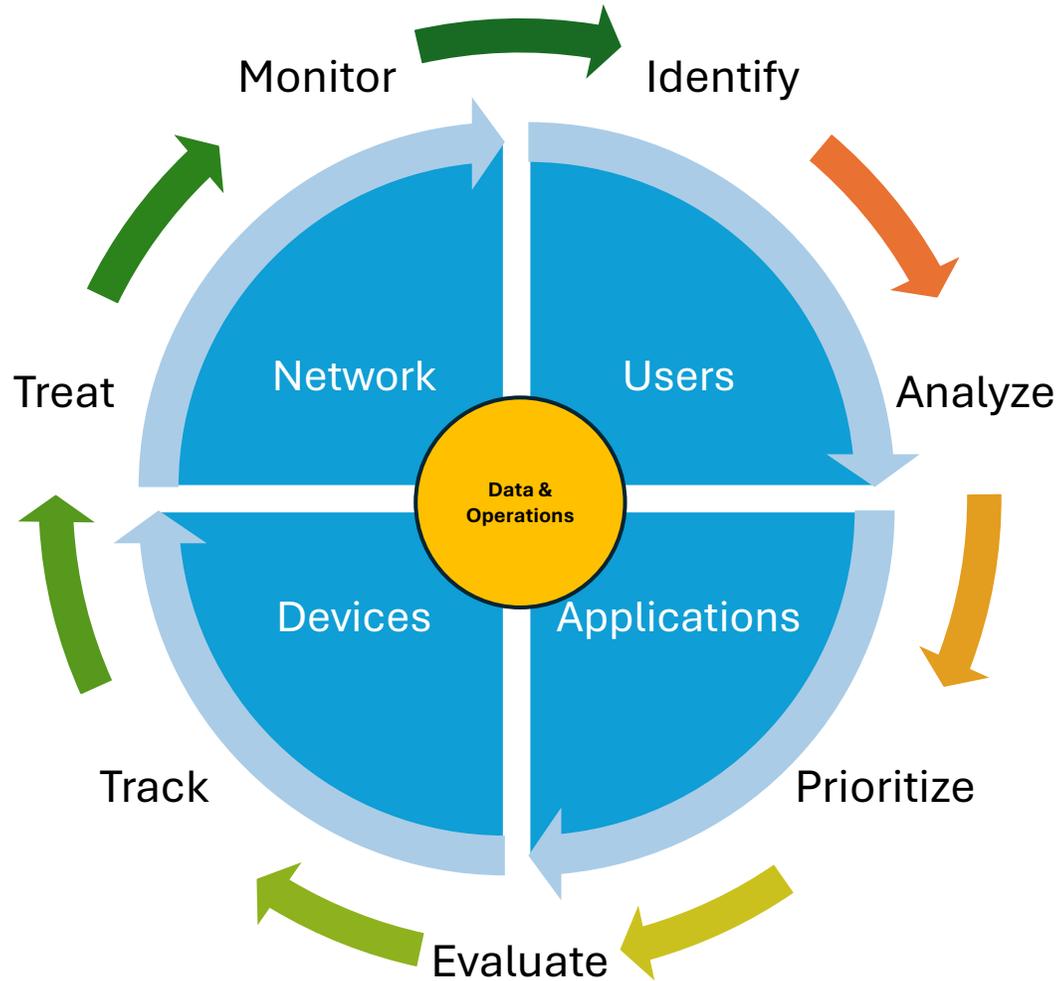
Legend:
- Public Facing
- Used by 1 or 2 Depts
- Used by 3 or More Depts
- New, in Progress Projects
- Core IT Infrastructure

Public Facing Services
- 311/Non-emergency Reporting & Tracking
- Online Payments
- Permitting and Inspections
- City Government, News & Alerts
- Housing Assistance
- Activity Registration, PRA's and Other Online Services
- Maps and Geospatial Information
- Research and Apply for Jobs

Public Online Information and Services (www.srcity.org)

Fleet Mgmt
- Parts Inventory Mgmt
- Fleet Work Orders
- Preventative Maintenance
- Replacement Fund
- Vehicle Inventory Mgmt
- Mobile Work Mgmt
- Parts, Labor, Invoice Billing
- Fuel Management

Fire Records Mgmt
- Weed Abatement
- Weed Abatement Mobile
- Fire Record Mgmt (RMS)
- Staff Scheduling
- Fire Permit Billing System
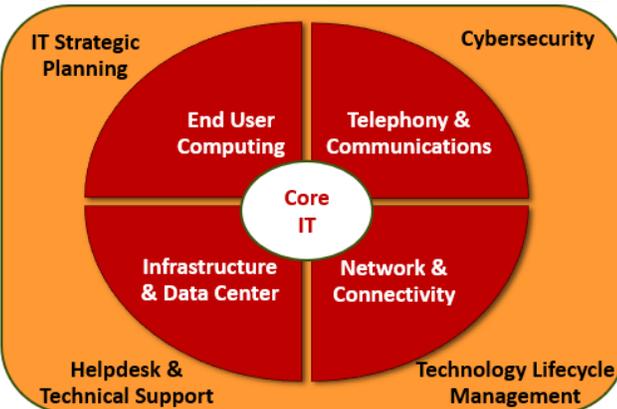- Occupancy Health Insp
- Vegetation Management

Housing & Homelessness
- Section 8 Mgmt
- S8 Landlord Payments
- Inspection Mgmt
- Mobile Inspections
- Loan Portfolio Mgmt
- Online Waitlist Reg
- Encampments Mgt

Core Financials Mgmt
- General/Job Ledger
- Purchasing & Contracts
- Accounts Payable
- Accounts Receivable
- Stores Inventory
- Fixed Assets Accounting
- Fixed Assets Inv Tracking
- Budget Tracking/Mgmt
- Budget Planning
- Vendor Mgmt
- Cash Receipting
- Cash Journals
- Stores Mobile Issues

Water-specific Mgmt
- Industrial Waste Mgmt
- Environ Compliance
- SCADA Networks
- LID Compliance
- SW: Critical Sources
- Measurement Readings
- Backflow
- Lab Sample Mgmt
- Stormwater Billing
- Industrial Waste Billing
- Surcharge Billing
- Reclamation Billing
- Drought Calculator

Police Mgmt
- Police Records Mgmt
- Computer Aided Dispatch
- Court Case Mgmt
- Subpoenas Mgmt
- Police Reports
- Online Police Rotations
- Staff Scheduling
- Police Alarms
- Real Time Crime Center
- Training Tracking

Land Use Mgmt/Permitting
- Permit Management
- Plan Review Workflow Aprv
- Digital Plan Review
- Planning Applications
- Special Events
- Code Enforcement
- Inspection Mgmt
- Solar Auto-Issue Permits
- Permit Status & History Search
- Parcel Search
- Inspection Sched IVR & SMS
- Drawings File Mgmt
- Permit Public Portal
- Mobile Code Inspections
- Mobile Bldg Inspections
- Customer Appointments
- Real Properties
- Vacant Lots Insp & Tracking

Personnel Mgmt
- Payroll
- Personnel Admin
- Benefits Management
- Personnel Action Forms
- Time Keeping
- TimeCard Admin
- Position Control
- Position Budgeting
- Training
- Time-Off Request
- Applicant Tracking
- Recruiting
- Employee Info Intgr
- Injury Rptg & Tracking

311/CRM Backoffice
- Citizen Relationship Mgt
- Work Requests
- Communications / Updates

Finance Mgmt Tools
- Periodic Journals
- Budget Carryover
- Revenue Mailrcm Receipts
- Periodic Invoices
- Business Tax
- CIP Funding Allocation
- DATA.Acctg Queue Mgr
- Bid Management
- Electronic Invoices
- PG&E Invoice Processor
- USBank Invoice Processor
- AT&T CalNet 3
- Verizon Invoices
- Online Payments
- Cannabis Reg/Pymt

Parking Mgmt
- Parking Citations
- Adjudication Mgmt
- Lot Permits
- Residential Pkg Permits
- Red Bags
- Commercial Loading
- Parking Garage Passes
- Pay On Foot
- Parking Mobile Apps
- Parking Meters

Recreation Mgmt
- Program Mgmt
- Class/Activity Registration
- Point of Sale
- Membership
- Facility/Equip Rental/Mgmt
- Instructor Payments
- Journal Entry Mgmt

Transportation Mgmt
- Online Bus Store
- Transit Consignments
- Fare Collection
- Automated Vehicle Location

Internal Req Mgmt
- Service Requests
- Permissions Requests
- IT Project Requests
- Software Orders Reqs

Ent Asset Mgmt
- Asset Tracking
- Asset Lifecycle Mgmt
- Work Orders
- Service Requests
- Preventative Maint
- Mobile Tools

Legislative Management
- Agenda & Meeting Mgmt
- Report and Resolution Mgmt
- Meeting Minutes
- Meeting Video Archives
- Electronic Meeting Voting
- Online Public Meeting Platform
- Public Meeting A/V Broadcast
- Public Meeting Streaming
- Language Translation
- Closed Captioning

Water Billing / CIS
- Cust Info System (CIS)
- Web Payment Portal
- Route Read Planner
- Check Image Upload
- High Use List Generator
- Outbound IVR Calls
- IVR Payment
- Pay Near Me Importer
- Cust Acct Converter
- Remittance Processor
- Auto Meter Infrastructure
- Electronic Read Opt Out
- Water Use Mgmt
- Water Conservation
- Water/Sewer Cap Analysis

Public Works Mgmt
- CIP Database
- CIP Tools
- Project Server
- Equip Rental Journals
- Traffic Control Mgmt

Records Mgmt
- Records Archive
- Records Control
- Records Disposition
- Records Destruction
- Digitizing Hardcopy Docs
- Metadata Tagging Docs
- Record Box Retention

Collaboration Portal
- Intranet
- Docs/Records Storage
- Collaboration & W/F
- Online Meetings
- Real-time Chat

IT Management Tools
- Desktop Hardware Orders
- ART Mobile
- Job Schedule Viewer
- Job Auto Print
- Source Code Management
- App/Report Menuing
- User Management
- Web Filtering
- On-call Alerting & Routing
- Backup/Cloud
- Mobile Device Management
- Electronic Card Access
- Information Mgt System
- Video Surveillance & Storage

Geospatial Info (GIS)
- Maps
- Parcels & Address Mgmt
- Custom Layers
- City Assets
- Geospatial Info
- Aerial Images
- GIS Portal Tools
- GIS API for Interfaces
- Assessor's Parcels Mgmt

EOC & Misc
- Check-In App
- FEMA 214 Entry/Recon
- Windshield Assessment
- EOC Issue Tracking
- Notifications Mgmt
- Workbench
- Recovery Web Portal
- Weather Portal
- Meeting Room Tech
- Video Content Creation

Reporting, Dashboards, Analytics, Legacy Data
- PowerBI, SSRS, CDD, Data Analytics & Metrics

PROJECTS
NEW
- Artificial Intelligence (All)
- Business Concierge (PED)
- eDiscovery (CC, All)
- Trash Compliance (Stormwater)
- Web ADA Compliance (All)
- Coordinated Entry (HCS)
- Parking Recon (Parking)
- SB 707 (Council/All)
- Cybersecurity Hardening (All)

REPLACEMENT
- Windows 11 (All)
- Phone System (All)
- Occupancy Health Inspections & Tracking (Fire)
- Bid Management (Finance/All)
- MySR/311 System (All)
- Network Switches (All)
- Tech Stack R&D (IT)

Core IT (center diagram)
- IT Strategic Planning
- End User Computing
- Cybersecurity
- Telephony & Communications
- **Core IT**
- Infrastructure & Data Center
- Network & Connectivity
- Helpdesk & Technical Support
- Technology Lifecycle Management

Black = 3rd Party Developed (135); Brown = Developed In-House (83)

15

The Dynamics of IT Services and Impacts to Budget
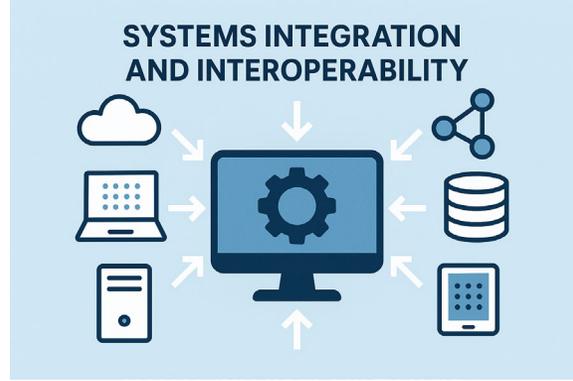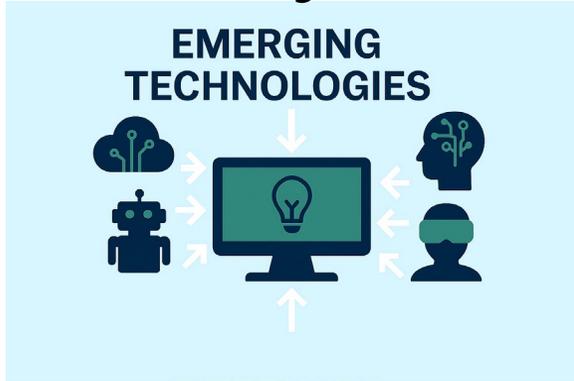
Total Tickets Opened by Year, by Department

*As of 10/26/2025
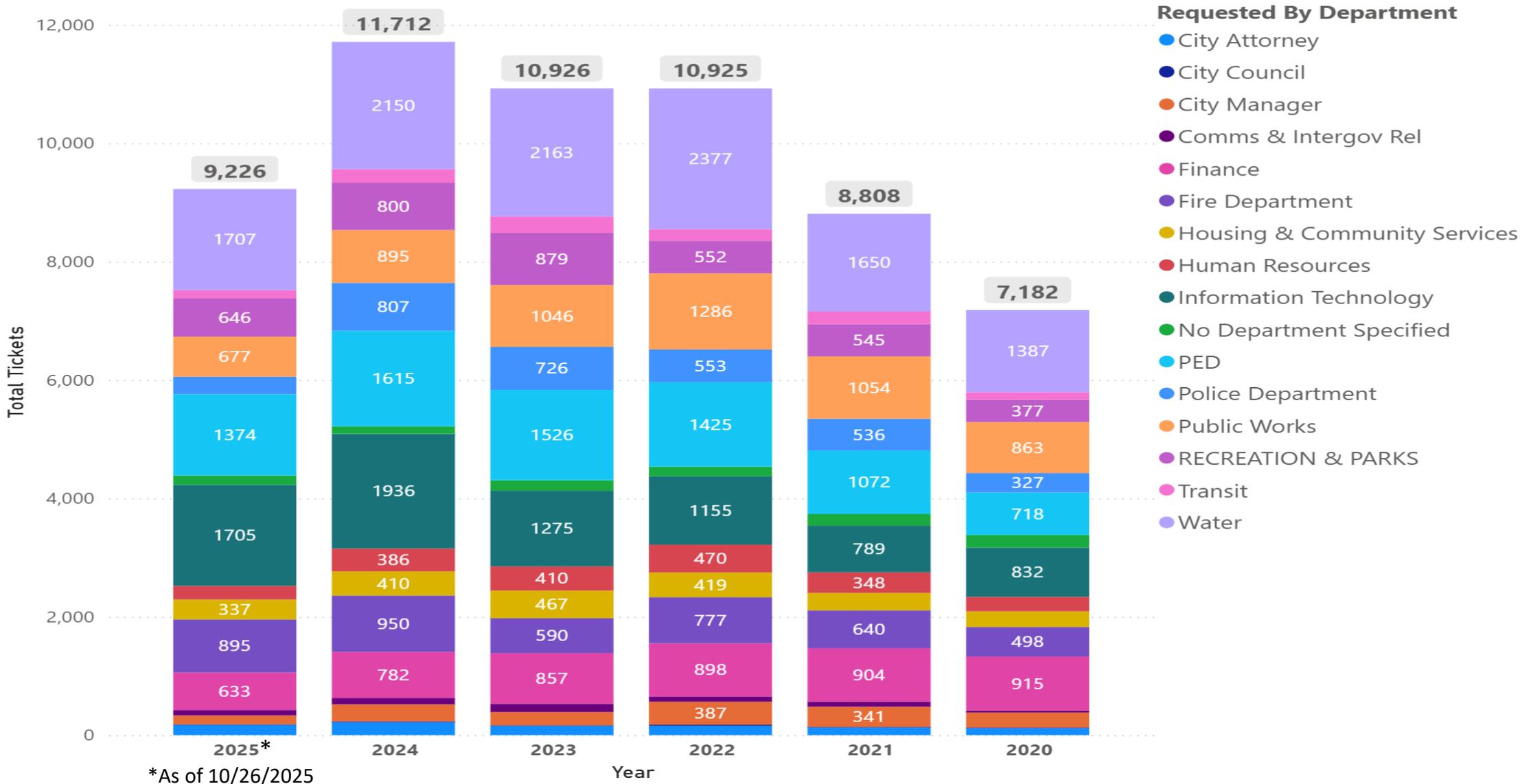
FY 25-26 IT Budget, by Expenditure Area: **$11,538,854**

- Hardware and Equipment $1,056,147 (9%)
- Overhead and Insurance $647,157 (6%)
- Software and SaaS $2,246,974 (19%)
- Education & Training $37,885 (<1%)
- Supplies $55,300 (<1%)
- External Services $594,690 (5%)
- Internal Labor $6,900,701 (60%)

FY 25-26 IT Budget, by Program: **$11,538,854**

- Public Safety and Emergency Management $728,829 (6%) 3.15 FTE
- Media Services, Meetings, Legislative Support $834,023 (7%) 1.55 FTE
- Website - Public and Internal, GIS $930,546 (8%) 2.50 FTE
- Infrastructure $2,489,336 (22%) 5.40 FTE
- Enterprise Software $2,870,249 (25%) 9.53 FTE
- HelpDesk and Technical Support $1,804,617 (16%) 8.15 FTE
- Desktop Productivity and PC Replacement $1,881,253 (16%) 2.72 FTE
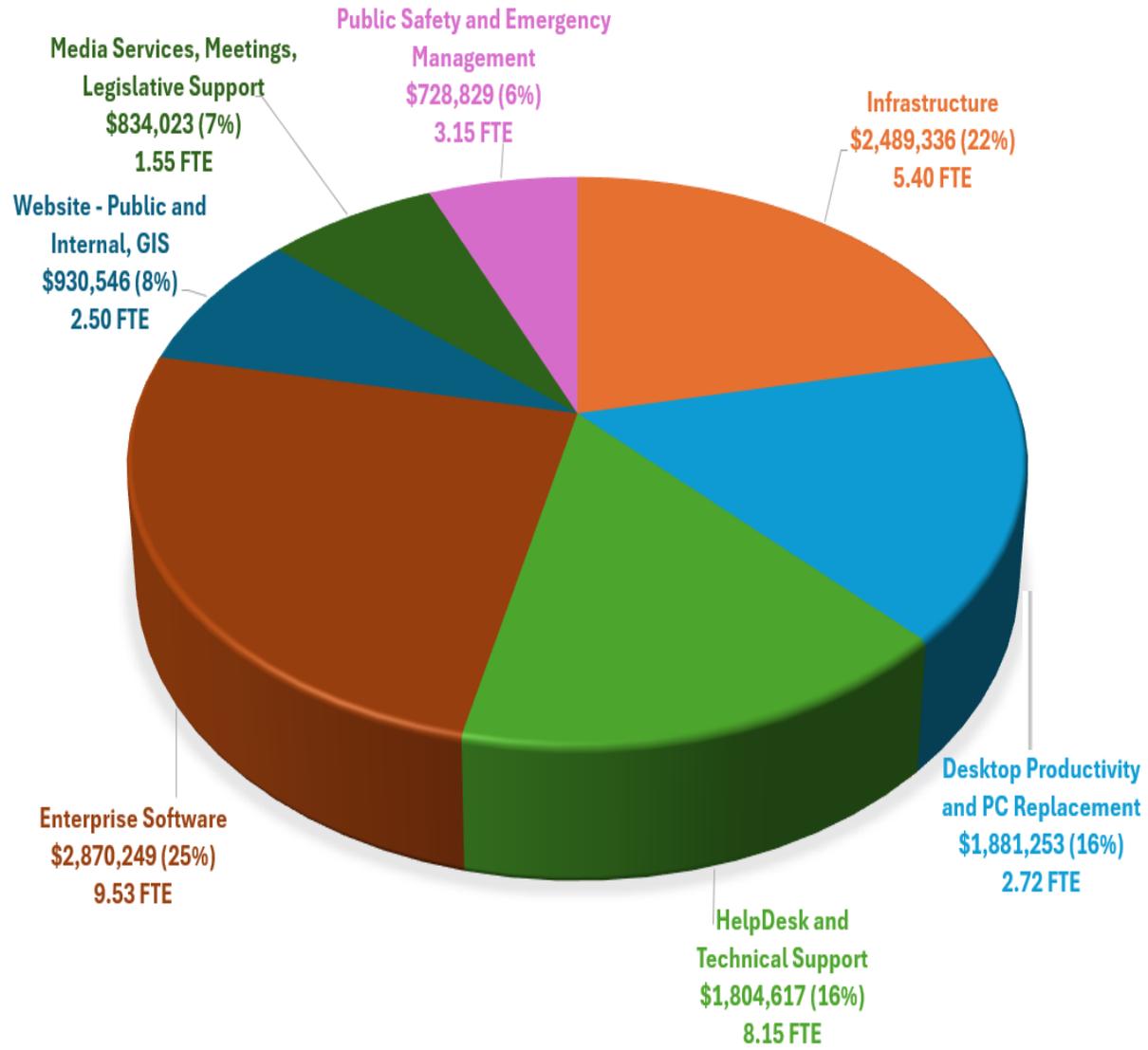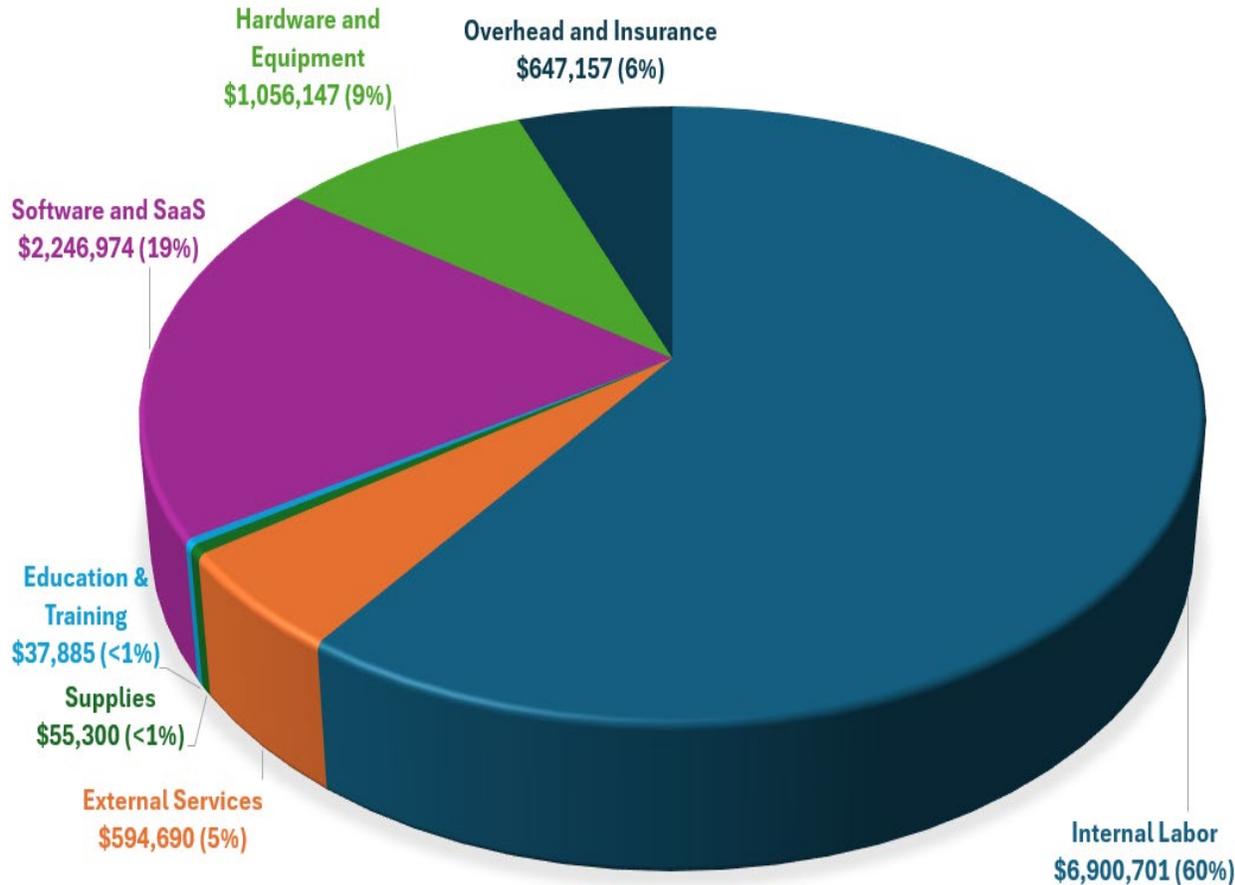
Recent Budget Reduction Highlights

- ✓ Extended PC replacement cycle from **5 to 6 years** and laptops/tablets from **3 to 4 years**, saving **$81,889** (additional maintenance TBD).
- ✓ Reduced **Zoom licenses** with targeted **33%** reduction for FY25-26 **(150 to 100 licenses)**, saving **$17,125** annually.
- ✓ Cancelled **24 AT&T POTS lines**, saving **$12,000** annually.
- ✓ Removed **21 unused Bluebeam licenses**, saving **$5,700** annually.
- ✓ Switched to lower – cost PC/laptop models, saving **$100 per** devise.
- ✓ Reduced **IT vehicles from 3 to 2**, saving **$6,000 annually** plus repair/service costs.
- ✓ Worked with departments to **reduce duplicate or unnecessary devices** per employee.
- ✓ **Reissued returned iPhones**, saving $250 per phone (approximately $44K savings to date).
- ✓ Cancelled **cellular service on 32 unused iPads**, saving **$14,592 annually.**
- ✓ Replaced **SurveyMonkey with Microsoft Forms**, saving **$5,500 annually**.
- ✓ Identified **AT&T mis-billings**; pursuing **$35,750** in refunds.
- ✓ Switched to **flat-rate Azure storage**, saving **$32,000 over 3 years**.
- ✓ Audited and removed **unused Adobe Pro licenses**, saving **$9,800 to date**.

IT Cost Allocation Plan Costs, by Dept

Department	IT Costs	PC Replacement	Total IT Costs	FY24-25 Dept Budget	% of Dept Budget for IT CAP	CIP
City Attorney's Office	$100,612	$12,454	$113,066	$4,328,229	2.61%	
City Council	142,033	1,603	143,636	1,557,693	9.22%	
City Manager's Office	150,963	10,062	161,025	3,390,185	4.75%	
CIRO	76,016	5,232	81,248	1,999,064	4.06%	
Finance (and Parking)	924,182	37,112	961,294	17,156,949	5.60%	
Fire	1,021,342	77,836	1,099,178	63,889,094	1.72%	511,631
HCS + Housing Authority	316,851	22,273	339,124	55,401,933	0.61%	
Human Resources	194,382	20,444	214,826	4,716,153	4.56%	
Information Technology		32,545	32,545			
Planning and Economic Development	1,362,530	73,354	1,435,884	20,309,407	7.07%	
Police	921,929	93,319	1,015,248	85,222,100	1.19%	
Recreation and Parks	588,242	54,300	642,542	30,966,294	2.07%	6,400,936
Transportation and Public Works	1,261,315	142,698	1,404,013	63,976,347	2.19%	18,795,284
Water	2,597,970	216,649	2,814,619	159,569,370	1.76%	24,886,339
Non-Departmental				(3,725,938)		
Totals	$9,658,367	$799,881	**$10,458,248**	**$508,756,880**	**2.06%***	$50,594,190

Less: CIP | -50,594,190

$458,162,690 | 2.28%

Average IT Spend Compared to Overall Budget at California Cities: 2.0% - 4.0%

Questions?

Increased Demand for IT Services — **Emerging Technologies** — **Cybersecurity Threats** — **Migration to Cloud** — **Vendor Costs** — **Staffing Costs**

Key Trends Impacting Future IT Budgets