



**TITLE:** Consider/Discuss/Act on an Ordinance Amending the Fiscal Year 2012-2013 Annual Budget to Fund One Additional Network Engineer Position

**MEETING DATE:** June 4, 2013

**DEPARTMENT:** Information Technology

**CONTACT:** Chris Chiancone, Chief Information Officer  
Rodney Rhodes, Chief Financial Officer  
Rob Daake, P.E., Deputy City Manager

**RECOMMENDED CITY COUNCIL ACTION:**

- Staff recommends that the City Council approve the proposed ordinance amending the FY12-13 Annual Budget to fund one additional Network Engineer position.

**ITEM SUMMARY:**

- Information Technology is requesting that the City Council approve an amendment to the Fiscal Year 2012-2013 Annual Budget which will fund one additional Network Engineer position.
- The addition of this Network Engineer position will create workload capacity within the department which will aide in the expeditious processing of network services; traffic networks, wireless networks, and integration of component units as well as the completion of various current and forthcoming long range initiatives.
- Currently, the Information Technology Department has one Network Engineer, which is posing unmanageable workloads for staff and limited ability for cross-training and career growth.

**BACKGROUND INFORMATION:**

The Department of Information technology currently manages:

- Over 100 miles of copper cabling fiber
- 37 facilities, with 136 routers and switches, utilizing a variety of wiring options.

- 21 of the 37 facilities have some sort of wireless coverage, leveraging 42 access points.
- City utilizes many firewalls distributed throughout the organization
- Information technology 30+ different circuits and internet connections

This is done by one staff member and an assistant. To adequately support our workload requests and to make workload manageable, this position is essential for servicing the high demand for network and technology reliability.

**SPECIAL CONSIDERATIONS:** None.

**FINANCIAL SUMMARY:**

- Position cost for the remainder of FY12-13: \$53,470
  - Salary + Benefits: \$49,092
  - Computer Hardware: \$2,553
  - Communications (Telephone & Internet): \$1,650
  - Office Supplies: \$175
- Annual recurring cost for future fiscal year budgets: \$123,592
  - Salary + Benefits: \$117,821
  - Communications (Telephone & Internet): \$2,400
  - Office Supplies: \$71
  - Travel/Training: \$3,000
  - Associations: \$300
- The funding of this additional position will result in an increase in expenditures from and a decrease in fund balance within the City's General Fund.