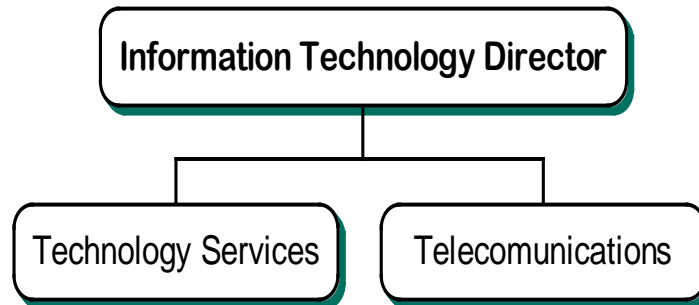


# INFORMATION AND TECHNOLOGY

## Mission Statement

It is the mission of the Office of Information Technology to provide only the highest quality technology-based services, in the most cost-effective manner, to facilitate the Administration Department's mission as it applies to the City management, the City organization, and the community at large.

## Organization Chart



## Department Description

The IT Director oversees all City Information Technology related programs and contracts to provide leadership for effective strategic and tactical planning in the use of technology; Provide effective technology and support of computers and peripherals; voice and digital communication devices; Police Communications, desktop, server and web based applications; and services to all City departments to assist in their ability to effectively reach out to the community at all levels; Promote and facilitate the effective integration of technology into the mission and goals of the City through planning, programming, training, consulting, and other support activities; Develop, enhance, and manage all City networks in order to provide high speed, transparent, innovative, highly functional and reliable connectivity among all information resources and systems Facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access; Foster the development of, and effectively manage, all IT hardware, software, the Web and other telecommunications technologies, that promote technology services within all aspects of City government and to the community, and; Promote new uses of information technology within the City and garner the support of City agencies and stakeholders to share innovative technological



applications. Bridge the digital divides to enhance residential neighborhoods, effect business development, reduce the costs of government, and advance educational tools and resources.

### Department Summary

Program	FY 2006-07 Actuals	FY 2007-08 Budget	FY 2008-09 Adopted	Adopted Net Change
Technology Services	-	2,007,272	1,791,037	(216,235)
Telecommunications	-	435,790	462,643	26,853
Police Communications <sup>(1)</sup>	-	684,952	-	(684,952)
Recovered Costs	N/A	(2,151,334)	(2,253,680)	102,346
<b>TOTAL</b>	-	-	-	<b>(\$976,680)</b>

(1) Police Communications will be budgeted in the Police Departments budget in Fiscal Year 2008-09.

### Fiscal Year 2008 - 09 Service Level Changes

**ACS Services Contract:** The contract between the City and ACS (IT services provider) will be reduced by 15% in FY 2008-09. This reduction will reduce operational costs citywide. These costs for information technology services are allocated to all appropriate department and funds citywide.

**Information Technology Coordinator:** This vacant and unfunded position will be eliminated. In January 2008 this position was authorized to be added. The ACS services contract reduction will not be able to provide the necessary funds for this position.

**Telecommunications:** A reduction in the general fund telecommunications allocation will occur in Year 2008-09.

**Operational Expenses:** The Information Technology department has made significant reductions in several operation expenses account lines.

**Police Communications:** This program was transferred to the Police Departments budget in Fiscal Year 2008-09.

### Department Supplemental Requests

Supplemental Item	Total Cost	1 <sup>st</sup> Year Cost
Copier with Network Connection	9,700	-

### City Council Strategic Goals

Goal #	Goal Description
2-5	Identify/assess current programs for effectiveness. Modify existing programs as needed & develop new programs.
4-1	Promote staff participation in maintaining positive City appearance/accountability.

## Adopted Expenditures for Fiscal Year Ending 06/30/2009

## FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 1400 All Technology Services						
101-1400-51001 Salaries-Mgmt/Confidential	70,846.18	291,422	291,422	100%	216,626	26-%
101-1400-51003 Salaries-General Service	0.00	229,677	229,677	100%	37,228	84-%
101-1400-51040 Hourly	0.00	6,000	6,299	105%	0	100-%
101-1400-51041 Overtime - Gen Svc	0.00	18,000	24,808	138%	0	100-%
101-1400-51042 Holiday	0.00	500	500	100%	0	100-%
101-1400-51044 Standby-NonSworn	0.00	29,705	29,705	100%	0	100-%
101-1400-51066 Callback Pay	0.00	500	901	180%	200	60-%
101-1400-51075 Sick Leave/Vac Buyback	0.00	5,000	0	0%	0	100-%
101-1400-51800 Benefits-Non Sworn	25,864.00	180,111	180,111	100%	80,371	55-%
101-1400-51860 Benefits-Hourly	0.00	350	259	74%	0	100-%
Total Personnel	96,710.18	761,265	763,682	100%	334,425	56-%
101-1400-52060 Office Supplies	270.02	2,900	2,900	100%	2,610	10-%
101-1400-52063 Postage	29.05	700	700	100%	630	10-%
101-1400-52064 Printing & Copying	64.95	600	600	100%	540	10-%
101-1400-52090 Mileage Reimbursement	0.00	350	350	100%	630	80%
101-1400-52130 Prof Development - Training	0.00	5,500	5,500	100%	0	100-%
101-1400-52140 Dues & Subscriptions	308.75	1,750	1,750	100%	1,200	31-%
101-1400-52285 Controllable Contract Services	0.00	150,339	146,000	97%	106,000	29-%
101-1400-52330 Radio Repairs	0.00	15,800	15,800	100%	0	100-%
101-1400-52350 Departmental Expense	0.00	2,500	2,500	100%	2,250	10-%
101-1400-52381 Equipment Maint/Repair	0.00	4,200	4,700	112%	0	100-%
101-1400-52402 Small Tools & Equipment	3,559.32	5,600	5,600	100%	1,350	76-%
101-1400-52403 Computer Related Acquisitions	6,225.31	91,010	101,750	112%	100,900	11%
101-1400-52430 Other Supplies/Materials	0.00	2,500	2,500	100%	0	100-%
101-1400-52460 In-Service Training	0.00	1,000	1,000	100%	0	100-%
101-1400-52480 Fire Alarm Ex & Repair	0.00	2,500	2,500	100%	0	100-%
101-1400-52581 Office Equip Maint/Repair	0.00	5,500	6,000	109%	5,400	2-%
101-1400-52675 Uniform Related Expense	0.00	0	950	N/A	0	N/A
101-1400-54060 Printer Maintenance	25,364.56	25,000	25,000	100%	20,000	20-%
101-1400-54070 PC Hardware Replacement	35,000.00	18,482	18,482	100%	31,500	70%
Total Controllable Exp	70,821.96	336,231	344,582	102%	273,010	19-%
101-1400-52274 Required Contract Services	20,335.00	146,045	166,380	114%	60,225	59-%
101-1400-52298 Hazardous Matls Compliance	0.00	1,500	1,000	67%	0	100-%
101-1400-52572 Lease Equipment-Citywide	0.00	4,446	4,446	100%	0	100-%
101-1400-54010 ACS - Base Contract	766,300.41	565,008	565,008	100%	497,063	12-%
101-1400-54015 Contract Software Maintenance	0.00	171,246	171,246	100%	171,246	0%
101-1400-54020 ACS - Police Supplemental	0.00	158,348	158,348	100%	139,305	12-%
101-1400-54030 ACS - GIS Contract	0.00	368,220	368,220	100%	323,935	12-%
101-1400-54080 MDC Maintenance	0.00	90,027	90,027	100%	79,200	12-%
Total Required Exp	786,635.41	1,504,840	1,524,675	101%	1,270,974	16-%
101-1400-52121 Telephone Service Expense	23.02	254,039	253,977	100%	265,788	5%
101-1400-52126 Tel Moves/Changes/Equip	0.00	7,051	6,151	87%	0	100-%
101-1400-52128 Cellular/Pagers	1,554.47	2,900	3,150	109%	3,250	12%

## Adopted Expenditures for Fiscal Year Ending 06/30/2009

## FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
Total Utilities	1,577.49	263,990	263,278	100%	269,038	2%
101-1400-52185 Info Systems Allocation	0.00	20,842	20,842	100%	3,574	83-%
101-1400-52245 Ins - Liability	0.00	9,750	9,750	100%	2,827	71-%
101-1400-52246 Ins - Unemployment	0.00	688	688	100%	178	74-%
101-1400-52247 Ins - Workers' Compensation	0.00	7,122	7,122	100%	2,154	70-%
101-1400-52420 Fleet Operation	0.00	4,351	4,351	100%	0	100-%
Total Alloc Costs & Self Ins	0.00	42,753	42,753	100%	8,733	80-%
101-1400-59950 Recovered Costs	0.00	(1,096,807)	(1,120,680)	102%	(462,643)	58-%
101-1400-59960 Recovered Costs-Tech Services	(1,025,166.14)	(2,007,272)	(2,007,272)	100%	(1,791,037)	11-%
Total Recovered Cost	(1,025,166.14)	(3,104,079)	(3,127,952)	101%	(2,253,680)	27-%
101-1400-66193 Automation Acquisitions	8,769.70	64,493	0	0%	0	100-%
Total Capital	8,769.70	64,493	0	0%	0	100-%
101-1400-89919 Transfer to PC Repl Fund	60,744.37	195,000	195,000	100%	97,500	50-%
Total Transfer Out	60,744.37	195,000	195,000	100%	97,500	50-%
TOTAL All Technology Services	92.97	64,493	6,018	9%	0	100-%

# **DIVISION SECTIONS**

**INFORMATION TECHNOLOGY - Technology Services (1410)**

**Department: 1400 Fund: General - 101**

**Fiscal Year 2008- 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	1,791,037	-	1,791,037	1.05
Recovered Costs	(1,791,037)	-	(1,791,037)	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.05</b>

**Program Description**

Provide effective integration of technology to the City Departments. Develop, enhance, and manage all City networks in order to provide high speed, transparent, innovative, highlighting functional and reliable connectivity among all information resources and systems. Facilitate the collection, storage, security, and integrity of electronic data, while increasing security of the City's information systems. Develop policies to maintain a safe and secure electronic working environment for all employees.

**Program Responsibilities**

- Increase usable applications and functionality of the City Website.
- Implement greater technology standards for Citywide continuity and compatibility
- Develop Policies to create a safe and secure electronic working environment
- Research and implement new technologies as needed in an ever increasing internet based business environment.
- Oversee all aspects of Technology Services inclusive of desktop and network support as well as Telecommunications and Police Communications

**Service Level Changes**

**ACS Services Contract:** The contract between the City and ACS (IT services provider) will be reduced by 15% in FY 2008-09. This reduction will reduce operational costs citywide. These costs for information technology services are allocated to all appropriate department and funds citywide.

**Information Technology Coordinator:** This vacant and unfunded position will be eliminated. In January 2008 this position was authorized to be added. The ACS services contract reduction will not be able to provide the necessary funds for this position.

**Operational Expenses:** The Information Technology department has made significant reductions in several operation expenses account lines.

**Fiscal Year 2008-09** – Completion of the City's intranet that will serve the needs of the City that will allow employees to access information internally.

**Fiscal Year 2008-09** – Installation of a DS-3 Internet circuit will provide additional bandwidth for our internet intensive applications. This circuit provides lower cost internet bandwidth per megabyte, while allowing flexibility for additional growth at lower cost in the future.

### **Performance Measures**

No performance measures for this division.

**INFORMATION TECHNOLOGY - Telecommunications (1454)****Department: 1400****Fund:****General - 101****Fiscal Year 2008- 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	462,643	-	462,643	2.00
Recovered Costs	(462,643)	-	(462,643)	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>

**Program Description**

The goal of the City Telecommunications program is to provide the most economical and reliable telecommunications services and provide training to employees in the use of system and components. The City Telecommunications Program is responsible for maintaining 900 telephone lines and circuits, 350 cellular telephones, and service to 735 City employees. The program is also responsible for establishing new data and voice connections, as required and moving existing connections to new locations, while coordinating with Technology Services and Communications Support as necessary.

**Program Responsibilities**

- This division is responsible for maintaining the City telephone system with 99.9% system reliability.
- Accurately track and bill all departments for telephone service by processing Regular Monthly Billings
- Continually review and change cellular telephone service to maximize efficiency and service for the lowest possible cost by servicing and doing cost Comparisons.
- Continually research leading edge technology to provide better services to the City and its residents.
- Work with departments to effectively upgrade older equipment as necessary while maintaining the most effective value for our dollars.
- New police facility transition planning for telecommunications communications systems

**Service Level Changes**

**Telecommunications:** A reduction in the general fund telecommunications allocation will occur in Year 2008-09.

**Operational Expenses:** The Information Technology department has made significant reductions in several operation expenses account lines.



## Performance Measures

### Goal Statement

The goal of the IT Telecommunications program is to provide the most economical and reliable telecommunications services for the City, inclusive of landlines, circuits and cellular telephones, in an effort to effectively support the goals and mission statement of the IT Department.

<b>Performance Indicators</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>
<i>Response time of Request</i>	<b>Actual</b>	<b>Estimate</b>	<b>Adopted Budget</b>
Routine Programming	2 hours	2 hours	2 hours
Verizon Repair	4 hours	4 hours	4 hours
In House Repair of Equipment	8 Hours	8 Hours	8 Hours

