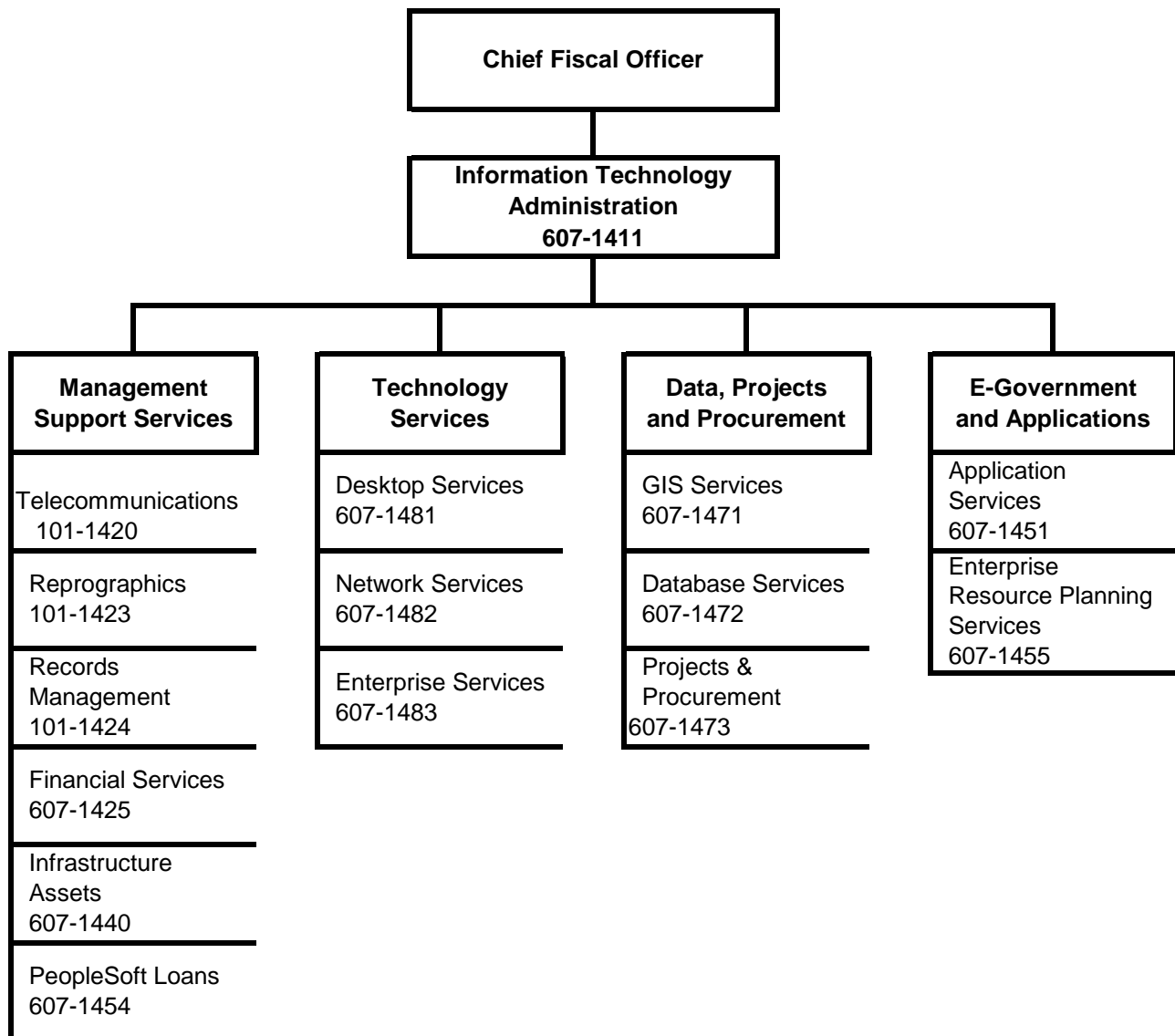


# Information Technology



# Information Technology

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Keith Ziolkowski, Acting Director

343-6889

## **Department Mission**

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Be the leading municipal IT organization and a strong business partner to departments and the community, providing a state-of-the-art, structured, controlled, and secured computing environment that delivers responsible and cost-efficient services.

## **Strategies: How the department meets its mission**

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- Develop and administer municipal technology policies and standards
- Maintain and support municipal infrastructure
- Deliver and support municipal business applications
- Store and manage municipal records and data
- Provide design and print services to municipal business units

## **Divisions**

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- Office of the Director
  - Administration
  - Financial Services
  - Project Management
- Data Services
  - Database Services
  - GIS and Mapping Services
  - Reprographics
  - Records Management
- Technology Services
  - Desktop Services
  - Network Services
  - Enterprise Services
- Application Services
  - ERP Services
  - Application Support Services

# Information Technology

## Resource Plan

Divisions	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
<b>Expenditures</b>				
Application Services	\$ 3,853,528	\$ 3,166,174	\$ 2,933,662	-7.3%
Asset Management	3,081,677	3,403,980	3,403,980	0.0%
Data Services	2,629,701	2,656,810	1,848,332	-30.4%
Management Support Services	2,688,297	2,051,129	2,296,476	12.0%
Technology Services	5,047,082	5,101,107	4,947,860	-3.0%
<b>Total Direct Cost</b>	<b>\$ 17,300,285</b>	<b>\$ 16,379,200</b>	<b>\$ 15,430,310</b>	<b>-5.8%</b>
<b>Revenues</b>				
Application Services	\$ 124,426			
Asset Management	(39,357)			
Data Services	(113,341)	(5,000)	(5,000)	0.0%
Management Support Services	(783,464)		(5,500)	
Technology Services	(157,113)			
<b>Total Revenue</b>	<b>\$ (968,849)</b>	<b>\$ (5,000)</b>	<b>\$ (10,500)</b>	<b>110.0%</b>
<b>Cost of Services Provided:</b>				
By Other Departments	\$ 4,473,666	\$ 4,815,806	\$ 3,687,600	-23.4%
To Other Departments	(20,891,309)	(20,696,581)	(18,413,130)	-11.0%
<b>Total Cost</b>	<b>\$ (16,417,643)</b>	<b>\$ (15,880,775)</b>	<b>\$ (14,725,530)</b>	<b>-7.3%</b>
<b>Net Cost</b>	<b>\$ (86,207)</b>	<b>\$ 493,425</b>	<b>\$ 694,280</b>	<b>40.7%</b>

Expenditure by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 10,410,592	\$ 9,915,060	\$ 9,005,767	-9.2%
Supplies	179,942	126,618	126,618	0.0%
Travel	45,320	65,150	25,551	-60.8%
Contractual/Other Services	3,744,901	3,358,632	3,358,634	0.0%
Equipment, Furnishings	226,239	23,500	23,500	0.0%
Debt Service/Depreciation	2,693,291	2,890,240	2,890,240	0.0%
<b>Total Direct Cost</b>	<b>\$ 17,300,285</b>	<b>\$ 16,379,200</b>	<b>\$ 15,430,310</b>	<b>-5.8%</b>

Positions	2008 Revised	2009 Revised	2010 Proposed
Full-Time	93	89	77
Part-Time	1	1	
Temporary/Seasonal			
<b>Total Positions</b>	<b>94</b>	<b>90</b>	<b>77</b>

## Information Technology

### Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
<b>2009 Revised Budget</b>	\$ 16,379,200	89	1	
<b>2009 One-Time Requirements</b>				
- None				
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>Debt Service Changes</b>				
<b>Changes in Existing Programs/Funding for 2009</b>				
- Salary and benefits adjustments	674,406			
<b>2010 Continuation Level</b>	<b>\$ 17,053,606</b>	<b>89</b>	<b>1</b>	<b>-</b>
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>Debt Service Changes</b>				
<b>2010 Budget Changes</b>				
- Salary and benefits adjustments	(86,584)			
- Reduce vacancy factor	286,275			
- Reduce Travel	(39,599)			
- Reduce exec salary (additional)	(8,400)			
- Eliminate supervisory/management positions	(737,615)	(5)		
- Eliminate recently created/non-core positions	(1,037,373)	(7)	(1)	
<b>2010 Proposed Budget</b>	<b>\$ 15,430,310</b>	<b>77</b>	<b>-</b>	<b>-</b>

# Information Technology

## Management Support Services

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**Division's Purpose**

- Administer Information Technology department and policies
- Provide financial and contract administration
- Provide project management for technology projects

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Director</b>			
Overall direction technology, policies and staff	Manage the department within budget Administer technology policies and standards		
<b>Financial Services</b>			
Accounting, budgeting, procurement and other fiscal services	Accurate and timely records Timely responses to requests		
<b>Project Management</b>			
Develop tasks, manage budgets and resources assigned to technology projects	On time, on budget, on schedule		
<b>Division Direct Cost Total</b>		<b>\$ 2,051,129</b>	<b>\$ 2,296,476</b>

# Information Technology Department

## Management Support Services

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 1,924,642	\$ 1,373,913	\$ 1,625,946	18.3%
Supplies	83,330	30,248	30,248	0.0%
Travel	10,340	11,000	4,314	-60.8%
Contractual/Other Services	657,461	632,468	632,468	0.0%
Equipment, Furnishings	12,524	3,500	3,500	0.0%
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 2,688,297</b>	<b>\$ 2,051,129</b>	<b>\$ 2,296,476</b>	<b>12.0%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Administration	9			8			6		
Financial Services	2			2			2		
Project Management	5			5			3		
<b>Total Personnel</b>	<b>16</b>			<b>15</b>			<b>11</b>		

# Information Technology

## Data Services

### Division's Purpose

- Support and administer structured data
- Support and administer mapping data
- Manage data archives
- Provide professional print and design services

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Database Services</b>			
Provide data administration, security and availability for municipal databases	99.9% database uptime with scheduled maintenance outages		
Provide technical support for all municipal standard database platforms			
<b>GIS Services</b>			
Deliver maps and provide mapping analysis services; provide management and maintenance of the enterprise geographic data	Automate manual mapping processes and produce maps and analysis for business requirements		
<b>Reprographics</b>			
Provide graphic design and high-volume and high-quality professional print services for municipal departments	Produce quality municipal documents		
<b>Records Management</b>			
Provide storage, archiving and disposal of records for municipal departments	Develop and administer policies for records retention; create and maintain a document management system for electronic documents		
<b>Division Direct Cost Total</b>		<b>\$ 2,656,810</b>	<b>\$ 1,848,332</b>

# Information Technology

## Data Services

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 2,242,762	\$ 2,318,640	\$ 1,522,142	-34.4%
Supplies	9,960	8,560	8,560	0.0%
Travel	13,981	19,710	7,730	-60.8%
Contractual/Other Services	330,646	309,900	309,900	0.0%
Equipment, Furnishings	32,352			
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 2,629,701</b>	<b>\$ 2,656,810</b>	<b>\$ 1,848,332</b>	<b>-30.4%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Database Services	5			4			3		
GIS Services	11			10			7		
Reprographics	6			6			6		
Records Management	2			2			2		
<b>Total Personnel</b>	<b>24</b>			<b>22</b>			<b>18</b>		

# Information Technology

## Application Services

### Division's Purpose

- Support and administer municipal financial software
- Support and administer municipal business applications
- Support and administer municipal web applications and services

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>ERP Services</b>			
Support of the Municipality's finance and human resources/payroll system	98 percent availability of ERP applications with scheduled maintenance outages		
Manages property appraisal, tax, and assembly agenda and workflow systems	Accurate and timely user support and training		
<b>Application Support Services</b>			
Development, implementation and support of new and existing applications, including the municipal website	98 percent availability of supported business applications with scheduled maintenance outages		
Directly support department business applications and provide analysis services for data processing	Accurate and timely user support and training		
Develop enhancements to existing business applications			
Provide technical input on RFPs for department business solutions involving business applications			
<b>Division Direct Cost Total</b>		<b>\$ 3,166,174</b>	<b>\$ 2,933,662</b>

# Information Technology

## Application Services

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 2,945,480	\$ 2,879,354	\$ 2,658,656	-7.7%
Supplies	28,361	20,060	20,060	0.0%
Travel	14,954	19,440	7,624	-60.8%
Contractual/Other Services	788,330	240,320	240,322	0.0%
Equipment, Furnishings	76,403	7,000	7,000	0.0%
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 3,853,528</b>	<b>\$ 3,166,174</b>	<b>\$ 2,933,662</b>	<b>-7.3%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Application Services	15		1	14	1		8		
Enterprise Resource Planning Services	9			9			13		
<b>Total Personnel</b>	<b>24</b>		<b>1</b>	<b>23</b>	<b>1</b>		<b>21</b>		

# Information Technology Department

## Asset Management

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits				
Supplies				
Travel				
Contractual/Other Services	388,386	513,740	513,740	0.0%
Equipment, Furnishings				
Debt Service/Depreciation	2,693,291	2,890,240	2,890,240	0.0%
<b>Total Direct Cost</b>	<b>\$ 3,081,677</b>	<b>\$ 3,403,980</b>	<b>\$ 3,403,980</b>	<b>0.0%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Information Technology

## Technology Services

**Division's Purpose**

- Support and administer municipal servers, network, security and voice systems
- Support and administer the municipal mainframe system
- Support and administer municipal desktop hardware, software, printers and mobile devices
- Manage department's call center

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Network Services</b>			
Provide support, maintenance and security oversight for the municipal data and voice systems	98 % network uptime with scheduled maintenance outages		
Responsible for file based data management, email system and internet services delivery	99 % email uptime; 98% voice system uptime with scheduled maintenance outages; 100% data recoverability for two years		
<b>Enterprise Services</b>			
Support and administer municipal mainframe hardware, software, and security	99.9 % system availability; 100% mainframe data recoverability		
Manage municipal mainframe data to include PeopleSoft and CAMA			
<b>Desktop Services</b>			
Provide computer hardware and software support for municipal workstations, printers, and mobile devices	Decrease wait times for phoned-in problems to department call center		
Provide help desk support to all municipal computer users	Replace all desktop systems at end-of-life		
<b>Division Direct Cost Total</b>		<b>\$ 5,101,107</b>	<b>\$ 4,947,860</b>

# Information Technology Department

## Technology Services

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 3,297,708	\$ 3,343,153	\$ 3,199,023	-4.3%
Supplies	58,291	67,750	67,750	0.0%
Travel	6,045	15,000	5,883	-60.8%
Contractual/Other Services	1,580,078	1,662,204	1,662,204	0.0%
Equipment, Furnishings	104,960	13,000	13,000	0.0%
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 5,047,082</b>	<b>\$ 5,101,107</b>	<b>\$ 4,947,860</b>	<b>-3.0%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Network Services	13			13			12		
Enterprise Services	7			7			5		
Desktop Services	9			10			10		
<b>Total Personnel</b>	<b>29</b>			<b>30</b>			<b>27</b>		