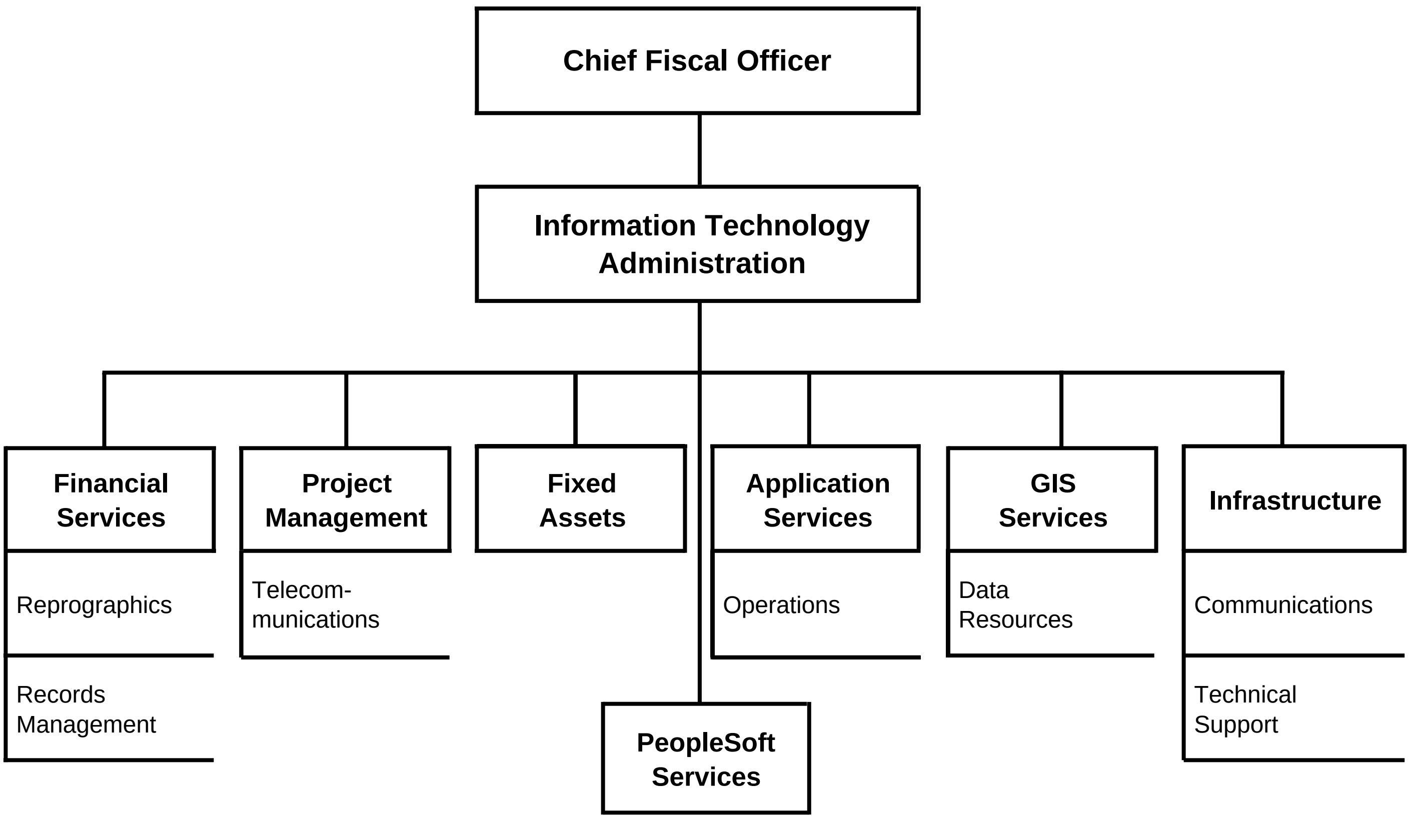
Information Technology



Information Technology

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Description

The Information Technology (IT) Department is responsible for the administration and application of information systems technology and strategic long-range systems planning, acquisition of computer equipment and related products and services, and technical support and computer operations services for centralized data centers. This department is also responsible for reprographics, records management and courier services within the Municipal government.

The divisions included in Information Technology are:

- **Administration**
- **Financial Services** – provides accounting, print shop, courier and records storage services
- **Project Management** – conducts planning on IT-related projects
- **Fixed Assets** – funds recovery of technology-related depreciation and interest
- **Application Services** – manages application systems and Municipal web sites
- **GIS Services** – provides geographic information services
- **Infrastructure** – manages network and telephone services
- **PeopleSoft Services** – funds recovery of PeopleSoft software loan depreciation and interest

2005 Highlights

- Negotiated a new contract to consolidate municipal cell phone services with a new provider, resulting in significant savings.

- Partnered with the Cooperative Services Authority to transition all Municipal IT procurement to the MuniMart system.

- Implemented electronic (Internet) filing for business property taxes and the residential property tax exemption.

- Moved Internet services from the Dimond Data Center to the Emergency Operations Center, resulting in increased reliability of communication with outside agencies, especially during crisis situations.

- Completed an in-depth review of all telephone-related services and circuits, then consolidated accounts and cleaned up unneeded services, saving the Municipality a significant amount of money and making the phone system much easier to manage.

2006-2007 Operational Goals

- Implement a new code enforcement system to provide an integrated solution to manage, track and enhance delivery of code enforcement activity.

- Provide the Purchasing Department with a solution for a web-based bid solicitation and bidders' application system.

- Develop a standardized program for scheduled replacement of desktop computers, printers and copiers.

- Improve efficiencies in the Records Management section and update/automate records retention schedules Municipal wide.

- Develop a web-based employment application for Employee Relations.

Information Technology

Resource Plan

Description	2005 Revised	2006 Proposed	2007 Proposed
Financial Summary			
Administration	$ 348,750	$ 335,440	533,640
Financial Services	1,226,840	1,145,480	1,160,250
Project Management	573,760	809,260	871,310
Fixed Assets	1,712,000	1,712,000	1,712,000
Application Services	3,351,440	1,620,820	1,745,520
Geospatial Information Systems	875,480	2,521,710	2,619,760
Infrastructure	2,335,730	3,033,750	3,221,770
PeopleSoft Services	1,911,550	1,811,190	1,811,190
Operating Cost	**12,335,550**	**12,989,650**	**13,675,440**
Add Debt Service	-	-	-
Direct Organization Cost	**12,335,550**	**12,989,650**	**13,675,440**
Charges From/(To) Others	(11,770,050)	(12,423,880)	(12,482,220)
Function Cost	**565,500**	**565,770**	**1,193,220**
Less Program Revenues	10,000	-	-
Net Program Cost	**$ 555,500**	**$ 565,770**	**$ 1,193,220**
Personnel Summary			
Full-Time Employees	69	69	69
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	**69**	**69**	**69**
Resource Costs by Category			
Personal Services	$ 6,194,700	$ 6,661,370	7,237,090
Supplies	147,740	144,650	144,650
Other Services *	3,492,320	3,727,100	3,837,170
Depreciation & Amortization	2,903,190	2,903,190	2,903,190
Capital Outlay	-	-	-
Total Direct Cost	**12,737,950**	**13,436,310**	**14,122,100**
Less Vacancy Factor	(402,400)	(446,660)	(446,660)
Add Debt Service	-	-	-
Total Direct Organization Cost	**$ 12,335,550**	**$ 12,989,650**	**$ 13,675,440**
* Travel for this department included in the Other Services category	$ 42,870	$ 56,760	$ 56,760

Internal Audit

Reconciliation From 2005 Revised Budget to 2006/2007 Proposed Budget

		Direct Costs	Positions FT	Positions PT	Positions T
2005 Revised Budget	$	403,490	4	1	
2005 One-Time Requirements					
- None					
Transfers (To)/From Other Agencies					
- None					
Debt Service Changes - Not Applicable					
Changes in Existing Programs for 2006					
- Salary and benefits adjustments		40,300			
Continuation Level for 2006	$	443,790	4	1	-
Transfers (To)/ From Other Agencies					
- None					
2006 Program/Funding Changes					
- Vacancy factor adjustment		5,000			
- Supplies		1,000			
2006 Proposed Budget	**$**	**449,790**	**4**	**1**	**-**
Changes in Existing Programs for 2007					
- Salary and benefits adjustments		35,320			
- Procurement savings		(420)			
2007 Proposed Budget	**$**	**484,690**	**4**	**1**	**-**

Information Technology -- Administration Division

The Administration Division provides oversight and centralized services for the IT Department. Beginning in 2006, it will also take over the function of budgeting, accounts payable and other financial services.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	$ 297,300	$ 40,740	$ 78,790
Supplies	5,300	4,950	4,950
Other Services	46,150	289,750	449,900
Capital Outlay	-	-	-
Total Direct Cost	**$ 348,750**	**$ 335,440**	**$ 533,640**

Personnel Summary	**FT**	**PT**	**T**	**FT**	**PT**	**T**	**FT**	**PT**	**T**
Administration	4	-	-	6	-	-	6	-	-
Division Total	**4**	**-**	**-**	**6**	**-**	**-**	**6**	**-**	**-**

Information Technology -- Financial Services Division

The Financial Services Division provides print shop, courier, and records management services. The budgeting, accounts payable and other financial services function was moved to the Administration Division beginning in 2006.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	$ 672,090	$ 557,170	$ 606,320
Supplies	88,450	88,450	88,450
Other Services	466,300	499,860	465,480
Capital Outlay	-	-	-
Total Direct Cost	**$ 1,226,840**	**$ 1,145,480**	**$ 1,160,250**

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Financial Services	3	-	-	-	-	-	-	-	-
Reprographics	6	-	-	6	-	-	6	-	-
Records Management	2	-	-	2	-	-	2	-	-
Division Total	**11**	**-**	**-**	**8**	**-**	**-**	**8**	**-**	**-**

Services/Program Components	2005 Revised	2006 Proposed	2007 Proposed
Financial Services -- provides budgeting, accounts payable, and other financial services	$ 222,580	$ -	$ -
Reprographics -- provides graphic design, forms coordination, printing, and courier services	886,860	978,610	$ 982,670
Records Management -- provides storage, archiving and disposal of written records	117,400	166,870	177,580
Division Total	**$ 1,226,840**	**$ 1,145,480**	**$ 1,160,250**

Information Technology -- Project Management Division

The Project Management Division provides project planning on IT-related projects and service level agreements between IT and other departments.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	$ 315,860	$ 699,120	$ 761,390
Supplies	190	550	550
Other Services	257,710	109,590	109,370
Capital Outlay	-	-	-
Total Direct Cost	**$ 573,760**	**$ 809,260**	**$ 871,310**

Personnel Summary	**FT**	**PT**	**T**	**FT**	**PT**	**T**	**FT**	**PT**	**T**
Project Management	4	-	-	7	-	-	7	-	-
Telecommunications	-	-	-	-	-	-	-	-	-
Division Total	**4**	**-**	**-**	**7**	**-**	**-**	**7**	**-**	**-**

Services/Program Components	2005 Revised	2006 Proposed	2007 Proposed
Project Management -- provides project planning expertise	$ 339,490	$ 714,790	$ 776,840
Telecommunications -- provides voice and data communications installation and costs	234,270	94,470	94,470
Division Total	**$ 573,760**	**$ 809,260**	**$ 871,310**

Information Technology -- Fixed Assets Division

The Fixed Assets Division provides recovery of technology-related depreciation and interest.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	$ -	$ -	$ -
Supplies	-	-	-
Other Services	290,000	290,000	290,000
Depreciation & Amortization	1,422,000	1,422,000	1,422,000
Capital Outlay	-	-	-
Total Direct Cost	**$ 1,712,000**	**$ 1,712,000**	**$ 1,712,000**

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Fixed Assets	-	-	-	-	-	-	-	-	-
Division Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Information Technology -- Application Services Division

The Application Services Division builds and maintains application systems and the Municipal internet and intranet web sites.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	$ 1,997,390	$ 1,541,810	$ 1,669,030
Supplies	22,300	6,300	6,300
Other Services	1,331,750	72,710	70,190
Capital Outlay	-	-	-
Total Direct Cost	**$ 3,351,440**	**$ 1,620,820**	**$ 1,745,520**

Personnel Summary	**FT**	**PT**	**T**	**FT**	**PT**	**T**	**FT**	**PT**	**T**
Application Services	14	-	-	10	-	-	10	-	-
Operations	8	-	-	5	-	-	5	-	-
Division Total	**22**	**-**	**-**	**15**	**-**	**-**	**15**	**-**	**-**

Services/Program Components	2005 Revised	2006 Proposed	2007 Proposed
Application Services -- builds and maintains applications and web sites	$ 1,340,580	$ 1,054,960	$ 1,135,270
Operations -- operates Dimond Data Center	2,010,860	565,860	610,250
Division Total	**$ 3,351,440**	**$ 1,620,820**	**$ 1,745,520**

Information Technology -- Geographic Information Services (GIS) Division

The GIS Division provides computer processing capability for the GIS database, mapping and geographic analysis functions; and technical support for the Fire GPS (global positioning satellite)/computer aided dispatch and the Police mobile data communications systems.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	$ 760,730	$ 1,162,450	$ 1,265,980
Supplies	10,500	19,700	19,700
Other Services	104,250	1,339,560	1,334,080
Capital Outlay	-	-	-
Total Direct Cost	**$ 875,480**	**$ 2,521,710**	**$ 2,619,760**

Personnel Summary	**FT**	**PT**	**T**	**FT**	**PT**	**T**	**FT**	**PT**	**T**
GIS Services	4	-	-	7	-	-	7	-	-
Data Resources	4	-	-	4	-	-	4	-	-
Division Total	**8**	**-**	**-**	**11**	**-**	**-**	**11**	**-**	**-**

Services/Program Components	2005 Revised	2006 Proposed	2007 Proposed
GIS Services -- provides geographic information systems	$ 388,620	$ 2,029,840	$ 2,085,680
Data Resources -- manages and maintains the GIS database	486,860	491,870	534,080
Division Total	**$ 875,480**	**$ 2,521,710**	**$ 2,619,760**

Information Technology -- Infrastructure Division

The Infrastructure Division provides network design, installation and troubleshooting of computer hardware and software. It also provides telephone services for the Municipality.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	$ 1,748,930	$ 2,213,420	$ 2,408,920
Supplies	21,000	24,700	24,700
Other Services	565,800	795,630	788,150
Capital Outlay	-	-	-
Total Direct Cost	**$ 2,335,730**	**$ 3,033,750**	**$ 3,221,770**

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Infrastructure	6	-	-	14	-	-	14	-	-
Communications	4	-	-	7	-	-	7	-	-
Technical Support	10	-	-	1	-	-	1	-	-
Division Total	**20**	**-**	**-**	**22**	**-**	**-**	**22**	**-**	**-**

Services/Program Components	2005 Revised	2006 Proposed	2007 Proposed
Infrastructure -- provides network design and installation	$ 982,500	$ 1,468,800	$ 1,588,540
Communications -- provides land-line and cell phones, long distance service and data network cables	377,050	1,246,770	1,305,930
Technical Support -- buys, installs and troubleshoots peripheral computer equipment	976,180	318,180	327,300
Division Total	**$ 2,335,730**	**$ 3,033,750**	**$ 3,221,770**

Information Technology -- PeopleSoft Services Division

The PeopleSoft Services Division provides for the recovery of PeopleSoft software loan depreciation and interest.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	$ -	$ -	$ -
Supplies	-	-	-
Other Services	430,360	330,000	330,000
Depreciation & Amortization	1,481,190	1,481,190	1,481,190
Capital Outlay	-	-	-
Total Direct Cost	**$ 1,911,550**	**$ 1,811,190**	**$ 1,811,190**

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
PeopleSoft Services	-	-	-	-	-	-	-	-	-
Division Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**