Information Technology

Chief Fiscal Officer

Information Technology Administration

Management Support Services	**Technology Services**	**Data, Projects & Procurement**	**E-Government & Applications**
Reprographics	Enterprise Services	GIS Services	Application Services
Financial Services	Desktop Services	Database Services	Enterprise Resource Planning Services
Records Management	Network Services	Projects & Procurement	
Infrastructure Assets			
Telecommunications			
PeopleSoft Loans			

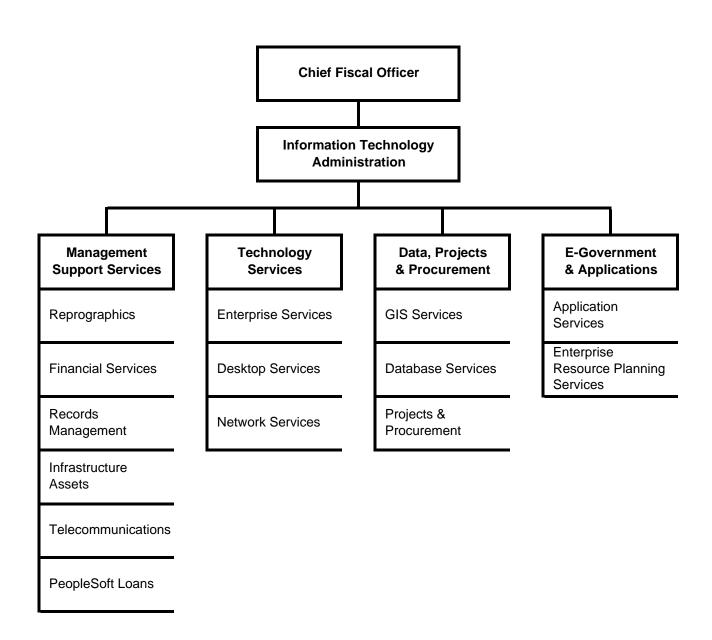## *Information Technology*

Fred S. Carpenter, Director   343-6889

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, courier, and voice and data communications services within the Municipal government.

This department consists of five divisions:

- **Administration**

- **Management Support Services** – provides accounting, print shop, courier, records storage and voice and data communication services

- **Technology Services** – provides infrastructure design, installation and troubleshooting of computer hardware and software

- **Data, Projects & Procurement** – provides data management and dissemination services, project management and procurement oversight

- **E-Government & Applications** – builds and maintains application systems and Municipal web sites

Information Technology

Resource Plan			
Description	**2007 Revised**	**2008 Proposed**	**2009 Proposed**
Financial Summary			
Administration	$ 873,300	$ 641,344	$ 659,605
Management Support Services	5,388,510	5,154,007	5,185,207
Technology Services	5,287,840	5,447,237	5,584,455
Data, Projects & Procurement	2,413,690	3,073,647	3,186,348
E-Government & Applications	3,218,770	3,611,882	3,737,694
Direct Organization Cost	**17,182,110**	**17,928,117**	**18,353,309**
IGCs From	4,740,030	4,961,440	4,967,451
IGCs To	(21,353,260)	(21,335,309)	(21,614,931)
Function Cost	**568,880**	**1,554,248**	**1,705,829**
Program Revenues	(5,000)	(1,001,146)	(1,130,310)
Net Cost	**$ 563,880**	**$ 553,102**	**$ 575,519**
Personnel Summary			
Full-Time Employees	93	93	93
Part-Time Employees	1	1	1
Temporary Employees	-	-	-
Total Employees	**94**	**94**	**94**
Resource Costs by Category			
Personnel	$ 9,531,310	$ 11,039,227	$ 11,464,419
Supplies	175,120	196,940	196,940
Travel	65,760	65,150	65,150
Other Services	4,157,680	3,713,060	3,713,060
Debt Service	-	-	-
Depreciation/Amortization	3,245,240	2,890,240	2,890,240
Capital Outlay	7,000	23,500	23,500
Total Direct Cost	**$ 17,182,110**	**$ 17,928,117**	**$ 18,353,309**

Information Technology

Reconciliation From 2007 Revised Budget to 2008/2009 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2007 Revised Budget	$ 17,182,110	93	1	
2007 One-Time Requirements				
- Depreciation expense of PeopleSoft assets	(187,000)			
- Capitalization of assets to support E-Government Initiative	(168,000)			
Transfers (To)/From Other Agencies				
Debt Service Changes				
Changes in Existing Funding for 2008				
- Salary and benefits adjustments	1,104,092			
Continuation Level for 2008	$ 17,931,202	93	1	0
Transfers (To)/ From Other Agencies				
- Vacancy factor for GIS positions transferred from Finance	(5,485)			
- Mapping application funding transferred from Finance	2,400			
Debt Service Changes				
2008 Funding Changes				
2008 Proposed Budget	$ 17,928,117	93	1	0
Debt Service Changes				
Changes in Existing Funding for 2009				
- Salary and benefits adjustments	425,192			
2009 Proposed Budget	$ 18,353,309	93	1	0

Information Technology -- Administration Division

The Administration Division provides direction for department and Municipal-wide decisions regarding information technology and telecommunications planning and implementation and establishes the overall technology direction and operational goals.

Cost Categories	2007 Revised		2008 Proposed		2009 Proposed	
Personnel	$	416,220	$	593,574	$	611,835
Supplies		5,200		5,200		5,200
Travel		9,020		9,020		9,020
Other Services		442,860		33,550		33,550
Debt Service		-		-		-
Depreciation/Amortization		-		-		-
Capital Outlay		-		-		-
Total Direct Cost	**$**	**873,300**	**$**	**641,344**	**$**	**659,605**

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	9	-	-	9	-	-	9	-	-
Division Total	**9**	**-**	**-**	**9**	**-**	**-**	**9**	**-**	**-**

Information Technology --
Management Support Services Division

The Management Support Services Division provides budgeting, accounts payable and other financial services; print shop, courier, and records management services; voice and data communications; and recovery of technology-related depreciation and interest.

Cost Categories	2007 Revised	2008 Proposed	2009 Proposed
Personnel	$ 800,630	$ 921,127	$ 952,327
Supplies	99,540	95,370	95,370
Travel	1,980	1,980	1,980
Other Services	1,241,120	1,241,790	1,241,790
Debt Service	-	-	-
Depreciation/Amortization	3,245,240	2,890,240	2,890,240
Capital Outlay	-	3,500	3,500
Total Direct Cost	**$ 5,388,510**	**$ 5,154,007**	**$ 5,185,207**

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Reprographics	6	-	-	6	-	-	6	-	-
Financial Services	2	-	-	2	-	-	2	-	-
Records Management	2	-	-	2	-	-	2	-	-
Telecommunications	-	-	-	-	-	-	-	-	-
Infrastructure Assets	3	-	-	-	-	-	-	-	-
PeopleSoft Loans	-	-	-	-	-	-	-	-	-
Division Total	**13**	**-**	**-**	**10**	**-**	**-**	**10**	**-**	**-**

Services/Program Components	2007 Revised	2008 Budget Proposed	2009 Proposed
Reprographics -- provides graphic design, forms coordination, printing, and courier services	$ 1,034,630	$ 1,104,018	$ 1,121,767
Financial Services -- provides budgeting, accounts payable, and other financial services	185,520	213,243	220,357
Records Management -- provides storage, archiving and disposal of written records	208,650	232,036	238,373
Telecommunications -- provides voice and data communications	94,470	94,470	94,470
Infrastructure Assets -- provides recovery of technology-related depreciation and interest	1,867,050	1,699,050	1,699,050
PeopleSoft Loans -- provides recovery of PeopleSoft software loan depreciation and interest	1,998,190	1,811,190	1,811,190
Division Total	**$ 5,388,510**	**$ 5,154,007**	**$ 5,185,207**

Information Technology -- Technology Services

The Technology Services Division provides infrastructure design, installation and troubleshooting of computer hardware and software. This division also provides help desk support for Municipal agencies.

Cost Categories	2007 Revised	2008 Proposed	2009 Proposed
Personnel	$ 3,081,960	$ 3,633,987	$ 3,771,205
Supplies	48,760	67,750	67,750
Travel	15,610	15,000	15,000
Other Services	2,141,510	1,717,500	1,717,500
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	13,000	13,000
Total Direct Cost	**$ 5,287,840**	**$ 5,447,237**	**$ 5,584,455**

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Enterprise Services	7	-	-	7	-	-	7	-	-
Desktop Services	9	-	-	9	-	-	9	-	-
Network Services	12	-	-	13	-	-	13	-	-
Division Total	**28**	**-**	**-**	**29**	**-**	**-**	**29**	**-**	**-**

Services/Program Components	2007 Revised	2008 Proposed	2009 Proposed
Enterprise Services -- provides mainframe hardware, software and peripheral equipment support design and installation	$ 2,116,740	$ 1,806,149	$ 1,834,567
Desktop Services -- provides desktop computer hardware, software and peripheral equipment support and installation; and help desk services	1,033,030	1,193,972	1,241,790
Network Services -- provides network, voice and server systems support design and installation	2,138,070	2,447,116	2,508,098
Division Total	**$ 5,287,840**	**$ 5,447,237**	**$ 5,584,455**

Information Technology --
Data, Projects & Procurement Division

The Data, Projects & Procurement Division provides a stable and managed data environment and geographical information system (GIS) for business applications and internal support systems. This division also provides project management and procurement activities for most Municipal IT projects.

Cost Categories	2007 Revised	2008 Proposed	2009 Proposed
Personnel	$ 2,347,190	$ 2,665,477	$ 2,778,178
Supplies	1,900	8,560	8,560
Travel	19,710	19,710	19,710
Other Services	44,890	379,900	379,900
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	**$ 2,413,690**	**$ 3,073,647**	**$ 3,186,348**

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
GIS Services	11	-	-	11	-	-	11	-	-
Database Services	5	-	-	5	-	-	5	-	-
Projects & Procurement	5	-	-	5	-	-	5	-	-
Division Total	**21**	**-**	**-**	**21**	**-**	**-**	**21**	**-**	**-**

Services/Program Components	2007 Revised	2008 Proposed	2009 Proposed
GIS Services -- provides a geographical information system for business applications and internal support systems	$ 1,235,500	$ 1,426,123	$ 1,486,552
Database Services -- provides a stable and managed data environment to support business applications and internal support systems	635,350	922,008	951,640
Projects & Procurement -- provides oversight for most Municipal IT projects and procurements	542,840	725,516	748,156
Division Total	**$ 2,413,690**	**$ 3,073,647**	**$ 3,186,348**

Information Technology --
E-Government & Applications Division

The E-Government & Applications Division provides support for such applications as PeopleSoft and Cityview Computer Aided Mass Appraisal (CAMA) and ensures they are acquired, developed and implemented consistent with IT policies. This division also builds and maintains the Municipal internet and intranet web sites.

Cost Categories	2007 Revised	2008 Proposed	2009 Proposed
Personnel	$ 2,885,310	$ 3,225,062	$ 3,350,874
Supplies	19,720	20,060	20,060
Travel	19,440	19,440	19,440
Other Services	287,300	340,320	340,320
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	7,000	7,000	7,000
Total Direct Cost	**$ 3,218,770**	**$ 3,611,882**	**$ 3,737,694**

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Application Services	15	-	-	15	-	-	15	-	-
Enterprise Resource Planning Services	10	1	-	9	1	-	9	1	-
Division Total	**25**	**1**	**-**	**24**	**1**	**-**	**24**	**1**	**-**

Services/Program Components	2007 Revised	2008 Proposed	2009 Proposed
Application Services -- builds, supports and maintains applications and web sites	$ 2,015,480	$ 2,262,006	$ 2,345,574
Enterprise Resource Planning Services -- provides PeopleSoft and mainframe support to Municipal departments	1,203,290	1,349,876	1,392,120
Division Total	**$ 3,218,770**	**$ 3,611,882**	**$ 3,737,694**