Information Technology

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                    │   Chief Fiscal Officer   │
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Chief Fiscal Officer

Information Technology Administration
607-1411

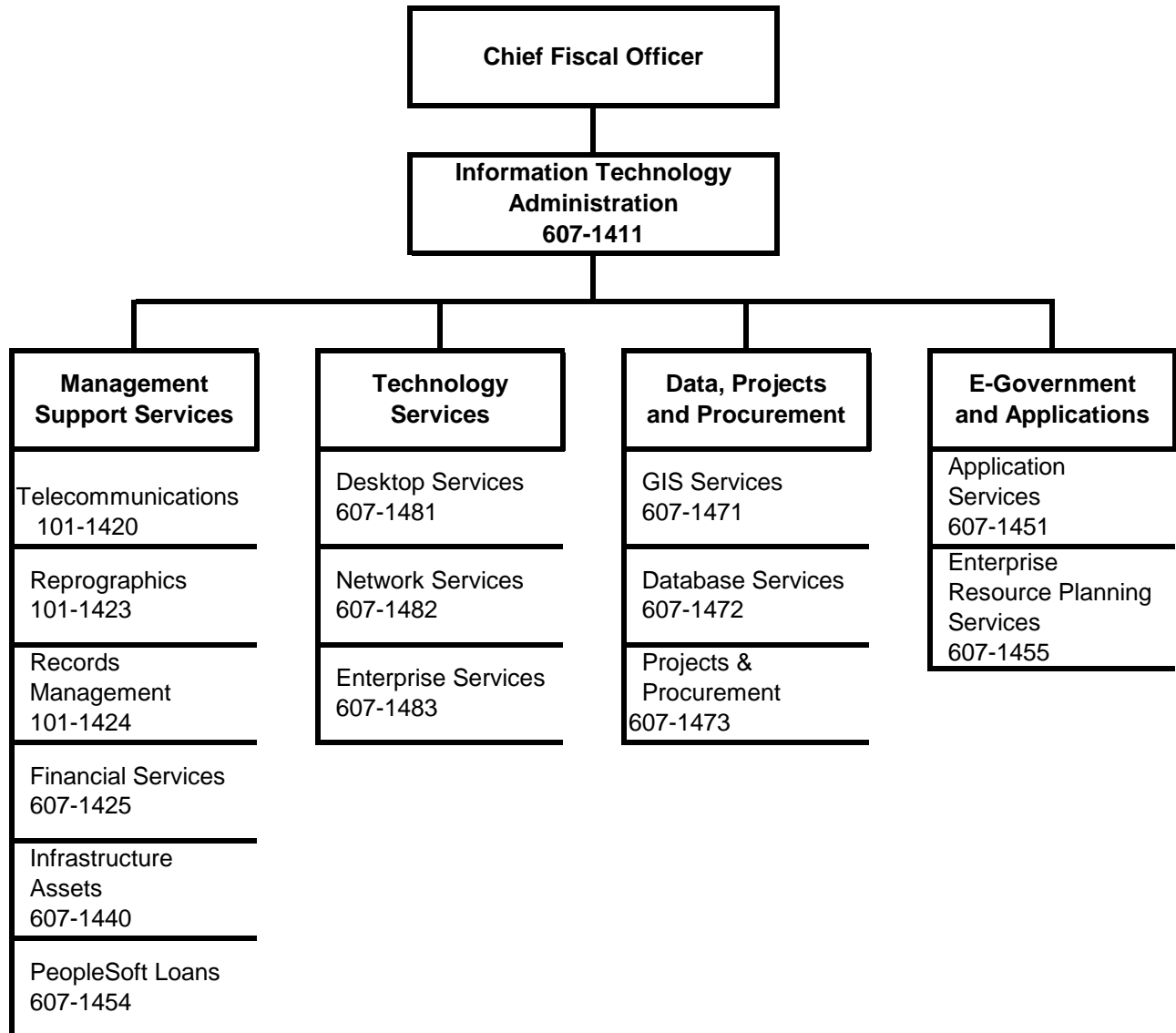| **Management Support Services**	**Technology Services**	**Data, Projects and Procurement**	**E-Government and Applications**
Telecommunications 101-1420	Desktop Services 607-1481	GIS Services 607-1471	Application Services 607-1451
Reprographics 101-1423	Network Services 607-1482	Database Services 607-1472	Enterprise Resource Planning Services 607-1455
Records Management 101-1424	Enterprise Services 607-1483	Projects & Procurement 607-1473	
Financial Services 607-1425			
Infrastructure Assets 607-1440			
PeopleSoft Loans 607-1454			

Information Technology

Keith Ziolkowski, Acting Director   343-6889

Department Mission

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

- 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

- 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
Expenditures				
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%
Total Direct Cost	**$ 17,300,285**	**$ 16,379,200**	**$ 15,430,310**	**-5.8%**
Revenues				
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)			
Total Revenue	**$ (968,849)**	**$ (5,000)**	**$ (10,500)**	**110.0%**
Cost of Services Provided:				
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%
Total Cost	**$ (16,417,643)**	**$ (15,880,775)**	**$ (14,725,530)**	**-7.3%**
Net Cost	**$ (86,207)**	**$ 493,425**	**$ 694,280**	**40.7%**

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%
Total Direct Cost	**$ 17,300,285**	**$ 16,379,200**	**$ 15,430,310**	**-5.8%**

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

Information Technology

Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2009 Revised Budget	$ 16,379,200	89	1	
2009 One-Time Requirements				
- None				
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes				
Changes in Existing Programs/Funding for 2009				
- Salary and benefits adjustments	674,406			
2010 Continuation Level	$ 17,053,606	89	1	-
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes				
2010 Budget Changes				
- 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)	
2010 Proposed Budget	$ 15,430,310	77	-	-

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

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				
Total Direct Cost	**$ 3,853,528**	**$ 3,166,174**	**$ 2,933,662**	**-7.3%**

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

Information Technology

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%
Total Direct Cost	**$ 3,081,677**	**$ 3,403,980**	**$ 3,403,980**	**0.0%**

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Total Personnel	**0**			**0**			**0**		

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
Database Services			
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			
GIS Services			
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		
Reprographics			
Provide graphic design and high-volume and high-quality professional print services for municipal departments	Produce quality municipal documents		
Records Management			
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		
Division Direct Cost Total		$ 2,656,810	$ 1,848,332

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				
Total Direct Cost	**$ 2,629,701**	**$ 2,656,810**	**$ 1,848,332**	**-30.4%**

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		
Total Personnel	**24**			**22**			**18**		

Information Technology

Management Support Services

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

Information Technology

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				
Total Direct Cost	**$ 2,688,297**	**$ 2,051,129**	**$ 2,296,476**	**12.0%**

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

Information Technology

Technology Services

Division's Purpose

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

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

Information Technology

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				
Total Direct Cost	**$ 5,047,082**	**$ 5,101,107**	**$ 4,947,860**	**-3.0%**

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