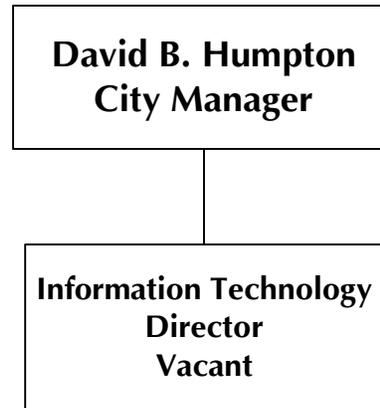




INFORMATION TECHNOLOGY



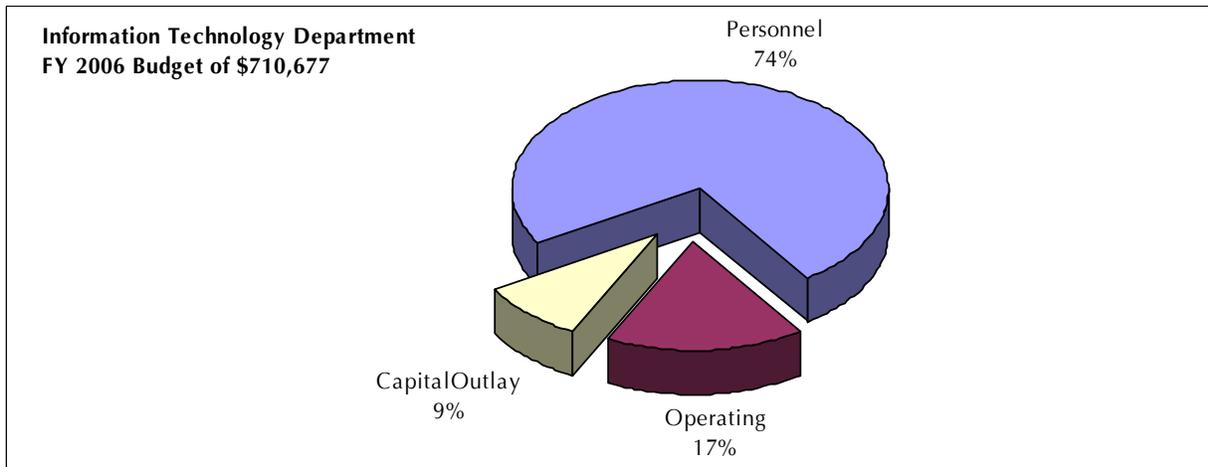


INFORMATION TECHNOLOGY DEPARTMENT OVERVIEW

MISSION:

Plan, implement, and maintain technological resources to assist City departments in providing high quality services, connect citizens to government, and allow the City to integrate its operations efficiently and reliably.

Budget Summary	Budgeted 2003 - 04	Budgeted 2004 - 05	Proposed 2005 - 06	Adopted 2005 - 06
Information Technology	608,900	678,818	709,177	710,677
TOTAL	\$ 608,900	\$ 678,818	\$ 709,177	\$ 710,677





INFORMATION TECHNOLOGY DEPARTMENT OVERVIEW

STAFFING SUMMARY BY POSITION:

1145 - Information Technology	FY 04	FY 05	FY 06
Director of Information Technology	1	1	1
Information Systems Manager	0	2	2
Information Systems Analyst	1	0	0
Information Technology Programmer/Analyst	0	1	1
Information Technology Specialist	0	0	0
Information Technology Technician	1	1	1
Information Systems Specialist	1	0	0
Employment Agreement Personnel	1.5	0.6	1.6
Part-Time Personnel	1.2	1.8	1.8
Subtotal	6.7	7.4	8.4

TOTAL	FY 04	FY 05	FY 06
Full-Time Personnel	4	5	5
Employment Agreement Personnel	1.5	0.6	1.6
Part-Time Personnel	1.2	1.8	1.8
	6.7	7.4	8.4

Information Technology

1145 - Information Technology

SERVICES PROVIDED:

This activity provides for personnel and operating costs associated with the City's computer equipment, telephone systems, geographic information systems, and related information systems which generally benefit all departments.

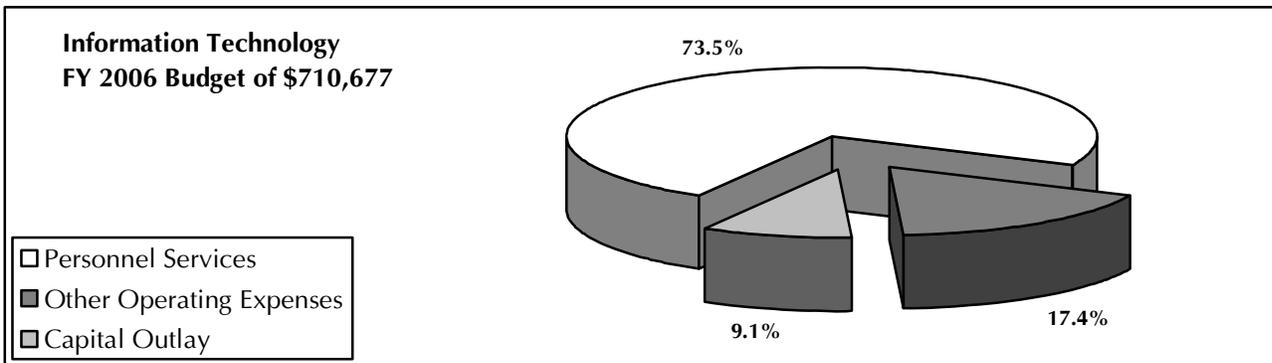
SIGNIFICANT CHANGES FOR FY 06:

- Furniture & Equipment (Replacement) increased \$11,783 due to increased replacement costs of equipment.
- Information Technology (IT) Services decreased \$14,900 due to reduction in consulting services.
- Repair & Maintenance - Machinery & Equipment increased \$10,765 due to new Citywide telephone maintenance contract.
- Salaries, Employment Agreement increased \$21,147 due to the upgrade of a position (Network & PC Support Specialist) from part-time.

FY WORK PLAN GOALS:

- Continue to maintain and enhance existing custom applications including GIS-enabling applications.
- Evaluate and implement/upgrade emergency and citizen contact systems.
- Implement Active Directory and upgrade all desktop PCs to Windows XP Professional.
- Replace aging, unsupported phone systems at key facilities.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$472,895	\$500,906	\$522,232	\$522,232
Other Operating Expenses	84,025	125,930	121,920	123,420
Capital Outlay	51,980	51,982	65,025	65,025
TOTAL	\$608,900	\$678,818	\$709,177	\$710,677



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
User (help desk) requests handled (as documented)	1145	1500	1500
Number of workstations supported	254	255	265