



INFORMATION TECHNOLOGY

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Information Technology

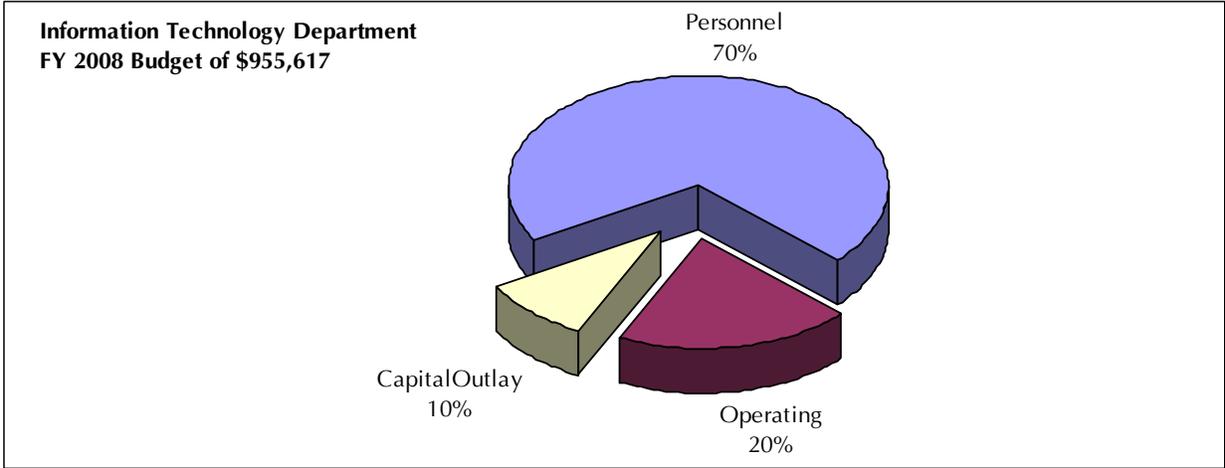


INFORMATION TECHNOLOGY DEPARTMENT OVERVIEW

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 2005 - 06	Budgeted 2006 - 07	Proposed 2007 - 08	Adopted 2007 - 08
Information Technology	710,677	781,242	957,714	955,617
TOTAL	\$ 710,677	\$ 781,242	\$ 957,714	\$ 955,617





INFORMATION TECHNOLOGY DEPARTMENT OVERVIEW

Staffing Summary By Position:

1145 - Information Technology	FY 06	FY 07	FY 08
Director of Information Technology	1	1	1
Information Systems Manager	2	2	0
Systems Support Manager	0	0	1
Network Manager/Operations	0	0	1
Information Technology Programmer/Analyst	1	1	0
Programmer/Analyst	0	0	2
Information Technology Technician	1	1	0
Network Operations Specialist	0	0	1
Lead Help Desk Technician	0	1	0
IT Network & PC Support Specialist	0	0	1
Employment Agreement Personnel	1.6	0	0
Part-Time Personnel	1.8	1.8	0.5
Subtotal	8.4	7.8	7.5

TOTAL	FY 06	FY 07	FY 08
Full-Time Personnel	5	6	7
Employment Agreement Personnel	1.6	0	0
Part-Time Personnel	1.8	1.8	0.5
	8.4	7.8	7.5

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.

FY WORK PLAN GOALS:

- Begin development of a Disaster Recovery and Coordination plan for City computer systems.
- Increase redundancy and resiliency of key City systems, facilities and networks.
- Replace aging, unsupported phone systems at key facilities.
- Upgrade or replace key City servers and major enterprise applications.

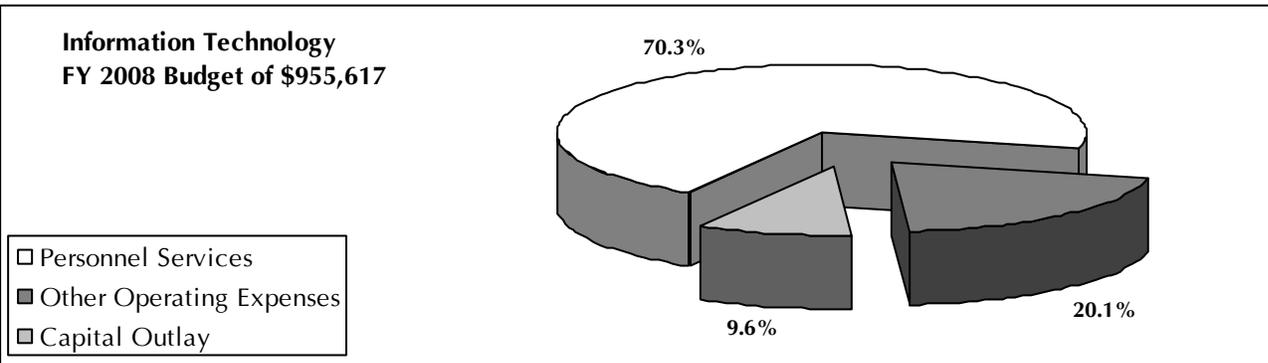
SIGNIFICANT CHANGES FOR FY 08:

- Conference & Seminar Registration decreased \$5,000 to more accurately reflect current requirements.

SIGNIFICANT CHANGES FOR FY 08 (CONT.)

- Furniture & Equipment (Replacement) increased \$16,137 to cover replacement costs of the City's growing infrastructure, including servers for the installation of police in-car video system and a City video-conferencing system.
- Information Technology Services increased \$25,000 to allocate funds for Disaster Recovery consulting.
- Repair & Maintenance - Machinery & Equipment increased \$8,445 to cover rising maintenance costs of the City's growing infrastructure.
- Salaries, Full-Time Employees increased to reflect the addition of Programmer Analyst position.
- Software Licenses increased \$5,100 in anticipation of covering the City's growing infrastructure and future requirements.
- Software Maintenance Agreements increased \$5,185 to cover rising maintenance costs associated with key City software applications.

Summary	Budgeted 2005 - 06	Budgeted 2006 - 07	Proposed 2007 - 08	Adopted 2007 - 08
Personnel Services	\$522,232	\$560,244	\$674,179	\$672,082
Other Operating Expenses	123,420	145,300	192,030	192,030
Capital Outlay	65,025	75,698	91,505	91,505
TOTAL	\$710,677	\$781,242	\$957,714	\$955,617



Information Technology

1145 - Information Technology

Performance Measures	Actual 2005 – 06	Budgeted 2006 – 07	Projected 2007 – 08
Number of workstations supported	255	250	260
Number of users supported	N/A	240	250
Number of in-house applications supported	N/A	85	95
Number of commercial off-the-shelf (COTS) applications supported	N/A	57	62

1145 Information Technology

Expenditure Statement by Object **Proposed**
2007 - 2008 **Adopted**
2007 - 2008

Personnel Services

501000 Salaries, Full-Time Employees	\$ 475,441	\$ 475,441
505000 Other Taxable Compensation		
507000 Vacation_Sick Pay		
508000 Salaries, Overtime	8,046	8,046
508500 Salaries, Employee Agreement		
509000 Salaries, Part-Time	30,139	30,139
510000 Social Security & Medicare Taxes	39,292	39,292
512000 State Unemployment		
513000 Workers' Compensation Insurance		
514000 Group Insurance	61,263	59,166
514100 Group Insurance - Retirees		
515000 Retirement Contribution	38,035	38,035
515050 Supplemental Retirement Contribution		
515100 Retirement Health Savings (RHS)		
516000 Savings Plan Contribution	14,263	14,263
516500 Deferred Compensation		
517000 Dependent Care Expense		
518000 Retirement Plan Withdrawals		
519000 Tuition Reimbursement	7,700	7,700
Subtotal Personnel Services	\$ 674,179	\$ 672,082

Operating Expenses

521000 Office Supplies		
Miscellaneous Office Supplies	1,000	1,000
<i>Subtotal</i>	1,000	1,000
525000 Furniture & Fixtures		
File Cabinets, Racks, and Miscellaneous Equipment	2,000	2,000
<i>Subtotal</i>	2,000	2,000
526000 Machinery & Equipment		
Backup Tapes	4,000	4,000
Miscellaneous (Memory, Hard Drives, etc.)	6,000	6,000
<i>Subtotal</i>	10,000	10,000

1145 Information Technology

531000 Information Technology (IT) Services			
Consulting - Disaster Recovery	25,000	25,000	
Consulting - Emergency / Strategic Network Support (80 hours @	5,000	5,000	
Consulting - Emergency GroupWise Support (20 hours @ \$175/hr	3,500	3,500	
Consulting - Geographic Information Systems (GIS)	5,000	5,000	
Consulting - Software Development / Database Training	5,000	5,000	
Service - Dialup Internet Access	300	300	
Service - Disaster Recovery (SunGard)	3,500	3,500	
Service - Secure Offsite Backup Storage	6,000	6,000	
Service - Telecommunications Physical Audit	4,000	4,000	
Service - Wireless Data Service Trials	600	600	
Support - Development Support Calls	1,000	1,000	
Support - Microsoft Support Calls	1,000	1,000	
Support - Premium Novell Support 5 Pack	2,250	2,250	
Support - Premium Novell Support Upgrade (7 Incidents, 24x7)	3,330	3,330	
<i>Subtotal</i>		65,480	65,480
531500 Software Licenses			
Improved Network Monitoring Software	2,500	2,500	
Software (Development Tools and Components)	2,500	2,500	
Software (Miscellaneous Utilities and City-wide Licenses and Upg	11,000	11,000	
<i>Subtotal</i>		16,000	16,000
531600 Software Maintenance Agreements			
Maintenance - Barracuda Anti-Spam Firewall (Software)	300	300	
Maintenance - Firewall SW (Watchguard LiveSecurity) (2)	990	990	
Maintenance - GroupWise (11)	210	210	
Maintenance - Network SW/Anti-Virus SW (11)	660	660	
Maintenance - Software (Crystal Reports)	500	500	
Maintenance - Software (eEye Retina)	350	350	
Maintenance - Software (GIS - ArcEditor) (3)	4,700	4,700	
Maintenance - Software (GIS - ArcPad Application Builder)	550	550	
Maintenance - Software (GIS - ArcSDE)	3,100	3,100	
Maintenance - Software (GIS - Spatial Analyst)	550	550	
Maintenance - Software (Infragistics Net Advantage 2003) (2)	2,400	2,400	
Maintenance - Software (Microsoft CALs) (11)	1,100	1,100	
Maintenance - Software (Symantec Backup Exec)	2,400	2,400	
Maintenance - Software (Track-IT!)	2,340	2,340	
Maintenance - SQL Server Software Assurance (3)	2,500	2,500	
Maintenance - Verisign Digital Certificates (3)	750	750	
<i>Subtotal</i>		23,400	23,400
541000 Advertising			
Advertising for Bids	500	500	
<i>Subtotal</i>		500	500
544000 Professional Dues & Certification Fees			
Certification Fees (\$100 per exam)	500	500	
Miscellaneous Users Group Fees	250	250	
<i>Subtotal</i>		750	750
545000 Magazines, Books & Resource Material			
Miscellaneous Magazines	500	500	
Miscellaneous Training and Reference Books	2,000	2,000	
<i>Subtotal</i>		2,500	2,500

1145 Information Technology

546000 Conference & Seminar Registration			
Development Training (2)	2,000	2,000	
GIS Development and Management (1)	1,000	1,000	
Management Training (1)	1,000	1,000	
Network & Helpdesk Training (3)	1,000	1,000	
<i>Subtotal</i>		5,000	5,000
547000 Travel Expense			
Airfare	4,000	4,000	
Hotel and Food	4,000	4,000	
<i>Subtotal</i>		8,000	8,000
547100 Travel Mileage Reimbursement			
Local Travel	250	250	
<i>Subtotal</i>		250	250
551000 Telephone (Landline)			
Service - Backup Network (Integrated Services Digital Network)	2,500	2,500	
Service - Redundant Internet Connectivity	12,000	12,000	
<i>Subtotal</i>		14,500	14,500
551100 Cellular Telephone			
Staff (6)	4,500	4,500	
<i>Subtotal</i>		4,500	4,500
556000 Postage			
	100	100	
<i>Subtotal</i>		100	100
556500 Messenger Services			
Courier Services	750	750	
<i>Subtotal</i>		750	750
560000 Miscellaneous			
Miscellaneous	1,000	1,000	
<i>Subtotal</i>		1,000	1,000
572000 Repair & Maintenance - Buildings & Facilities			
Electrician Services	500	500	
<i>Subtotal</i>		500	500
573000 Repair & Maintenance - Machinery & Equipment			
Maintenance - Barracuda Anti-Spam Firewall (Hardware)	300	300	
Maintenance - Cisco 2500 Series Routers	1,200	1,200	
Maintenance - Foundry Core Switches (5)	6,800	6,800	
Maintenance - HP/Compaq Servers (10)	12,000	12,000	
Maintenance - Phone System	15,000	15,000	
Maintenance - Watchguard Firewalls (2)	500	500	
<i>Subtotal</i>		35,800	35,800
Subtotal Operating Expenses		192,030	192,030

Capital Outlay

1145 Information Technology

595100 Furniture & Equipment (Replacement)			
Replacement - Computer Hardware (Network switches, firewalls)	19,335		19,335
Replacement - Computer Hardware (PC) (26 Servers)	34,070		34,070
Replacement - Computer Hardware (PC) (3 City Laptop Pool)	1,500		1,500
Replacement - Computer Hardware (PC) (9 IT PCs)	2,475		2,475
Replacement - Computer Hardware (Wide Area Network Backup)	5,000		5,000
Replacement - GIS (Aerials)	7,500		7,500
Replacement - GIS (Pictometry)	3,000		3,000
Replacement - GIS (Planimetrics)	7,000		7,000
Replacement - GIS Laser Imagery (LiDAR)	2,000		2,000
Replacement - Global Position Unit (1 data collection unit)	1,425		1,425
Replacement - Projectors (3)	1,200		1,200
Replacement - Video Conferencing System	7,000		7,000
<i>Subtotal</i>		91,505	91,505
Subtotal Capital Outlay		91,505	91,505
Total		957,714	955,617