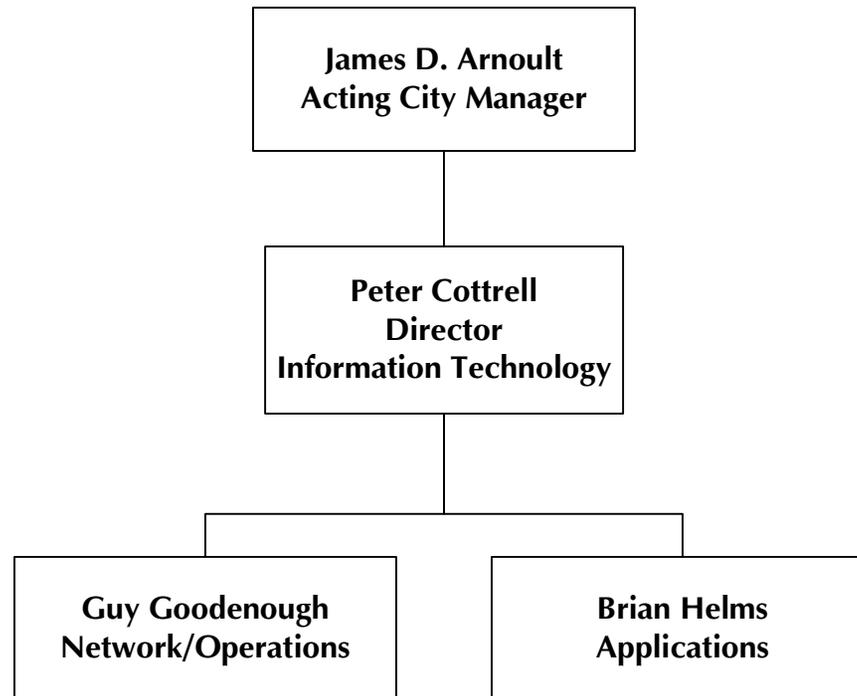




INFORMATION TECHNOLOGY



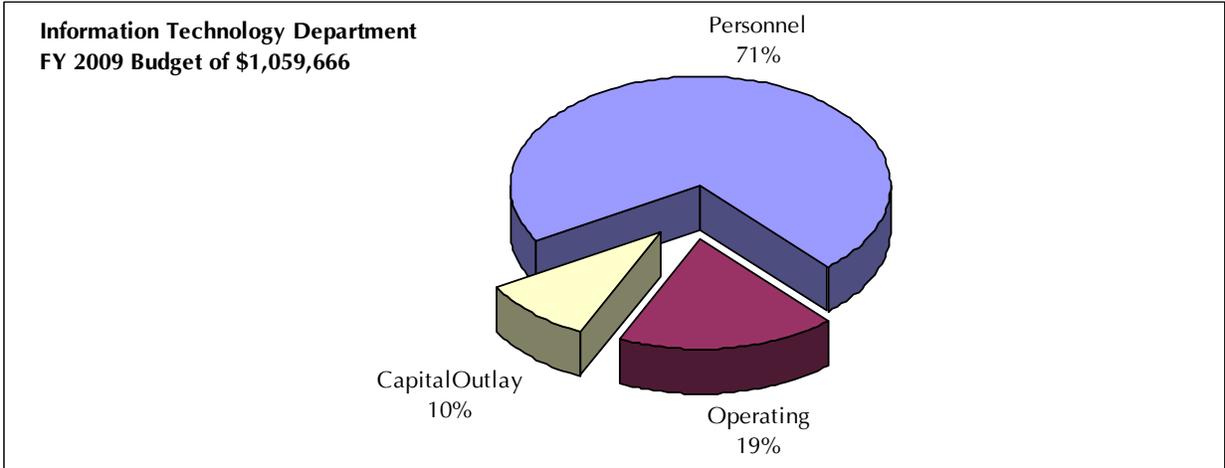


INFORMATION TECHNOLOGY DEPARTMENT OVERVIEW

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 2006 - 07	Budgeted 2007 - 08	Proposed 2008 - 09	Adopted 2008 - 09
Information Technology	756,742	955,617	1,059,666	1,059,666
TOTAL	\$ 756,742	\$ 955,617	\$ 1,059,666	\$ 1,059,666





INFORMATION TECHNOLOGY DEPARTMENT OVERVIEW

Staffing Summary By Position:

1145 - Information Technology	FY 07	FY 08	FY 09
Director of Information Technology	1	1	1
Information Systems Manager	2	0	0
Network Manager/Operations	0	1	1
Systems Support Manager	0	1	1
Information Technology Programmer/Analyst	1	0	0
Programmer/Analyst	0	2	0
Programmer/Analyst II	0	0	1
Information Technology Technician	1	0	0
Network Operations Specialist	0	1	1
Programmer/Analyst I	0	0	1
Lead Help Desk Technician	1	0	0
IT Network & PC Support Specialist	0	1	2
Part-Time Personnel	1.8	0.5	0.5
Subtotal	7.8	7.5	8.5

TOTAL	FY 07	FY 08	FY 09
Full-Time Personnel	6	7	8
Employment Agreement Personnel	0	0	0
Part-Time Personnel	1.8	0.5	0.5
	7.8	7.5	8.5

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.

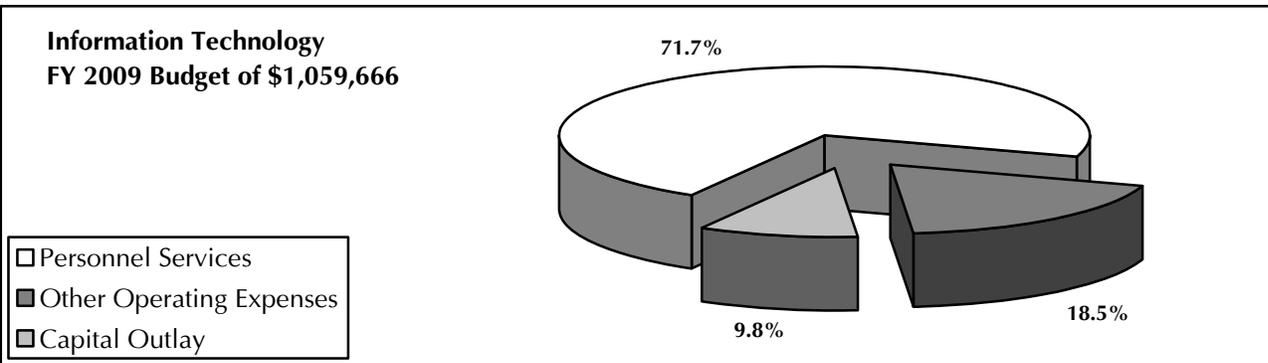
FY WORK PLAN GOALS:

- 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 09:

- Furniture & Equipment (Replacement) increased \$12,290 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.
- Salaries, Full-Time Employees increased \$40,288 to reflect the addition of a new Helpdesk position.
- Tuition Reimbursement decreased \$7,700 to account for the consolidation of Tuition/Education in Training Reserve Account.

Summary	Budgeted 2006 – 07	Budgeted 2007 – 08	Proposed 2008 – 09	Adopted 2008 – 09
Personnel Services	\$550,244	\$672,082	\$759,646	\$759,646
Other Operating Expenses	130,800	192,030	196,225	196,225
Capital Outlay	75,698	91,505	103,795	103,795
TOTAL	\$756,742	\$955,617	\$1,059,666	\$1,059,666



Information Technology

1145 - Information Technology

Performance Measures	Actual 2006 – 07	Budgeted 2007 – 08	Projected 2008 – 09
Number of workstations supported	250	260	260
Number of users supported	240	250	255
Number of in-house applications supported	85	95	95
Number of Commercial Off-The-Shelf (COTS) applications supported	57	62	63

1145 Information Technology

Expenditure Statement by Object **Proposed**
2008 - 2009 **Adonted**
2008 - 2009

Personnel Services

501000 Salaries, Full-Time Employees	\$ 545,503	\$ 545,503
505000 Other Taxable Compensation		
507000 Vacation_Sick Pay		
508000 Salaries, Overtime	9,223	9,223
508500 Salaries, Employee Agreement		
509000 Salaries, Part-Time	31,495	31,495
510000 Social Security & Medicare Taxes	44,846	44,846
512000 State Unemployment		
513000 Workers' Compensation Insurance		
514000 Group Insurance	68,574	68,574
514100 Group Insurance - Retirees		
515000 Retirement Contribution	43,640	43,640
515050 Supplemental Retirement Contribution		
515100 Retirement Health Savings (RHS)		
516000 Savings Plan Contribution	16,365	16,365
516500 Deferred Compensation		
517000 Dependent Care Expense		
518000 Retirement Plan Withdrawals		
519000 Tuition Reimbursement		
Subtotal Personnel Services	\$ 759,646	\$ 759,646

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		
Additional laptop for laptop pool	1,750	1,750
Backup Tapes	4,000	4,000
Miscellaneous (Memory, Hard Drives, etc.)	6,000	6,000
<i>Subtotal</i>	11,750	11,750
531000 Information Technology (IT) Services		
Consulting - Disaster Recovery	17,000	17,000
Consulting - Emergency / Strategic Network Support (80 hours @	5,000	5,000
Consulting - Geographic Information Systems (GIS)	4,000	4,000
Consulting - Software Development / Database Training	5,000	5,000
Service - Data / Phone Wiring	9,000	9,000
Service - Dialup Internet Access	800	800
Service - Disaster Recovery (SunGard)	5,000	5,000
Service - Secure Offsite Backup Storage	6,000	6,000
Service - Telecommunications Physical Audit	4,000	4,000
Service - Wireless Data Service Trials	900	900
Support - Development Support Calls	1,000	1,000
Support - Microsoft Support Calls	4,000	4,000
<i>Subtotal</i>	61,700	61,700

1145 Information Technology

531500 Software Licenses			
Software (Development Tools and Components)	2,500	2,500	
Software (Miscellaneous Utilities and City-wide Licenses and Upg	13,000	13,000	
TR - Improved Network Monitoring Software	2,500	2,500	
<i>Subtotal</i>		18,000	18,000

531600 Software Maintenance Agreements			
Maintenance - Barracuda Anti-Spam Firewall (Software)	500	500	
Maintenance - Firewall SW (Watchguard LiveSecurity) (2)	990	990	
Maintenance - Network SW/Anti-Virus SW (11)	660	660	
Maintenance - Software (Adobe Acrobat) (2)	60	60	
Maintenance - Software (Adobe InDesign) (1)	75	75	
Maintenance - Software (Adobe Photoshop) (1)	90	90	
Maintenance - Software (Crystal Reports)	850	850	
Maintenance - Software (GIS - ArcEditor) (3)	4,000	4,000	
Maintenance - Software (GIS - ArcGIS Server)	5,000	5,000	
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)	2,100	2,100	
Maintenance - Software (Track-IT!)	2,400	2,400	
Maintenance - SQL Server Software Assurance (3)	2,500	2,500	
Maintenance - Verisign Digital Certificates (3)	1,200	1,200	
<i>Subtotal</i>		23,925	23,925

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	1,500	1,500	
<i>Subtotal</i>		2,000	2,000

546000 Conference & Seminar Registration			
Development Training (2)	2,000	2,000	
GIS Development and Management (1)	1,000	1,000	
Network & Helpdesk Training (3)	1,000	1,000	
<i>Subtotal</i>		4,000	4,000

547000 Travel Expense			
Airfare	3,500	3,500	
Hotel and Food	3,500	3,500	
<i>Subtotal</i>		7,000	7,000

547100 Travel Mileage Reimbursement			
Local Travel	250	250	
<i>Subtotal</i>		250	250

1145 Information Technology

551000 Telephone (Landline)			
Service - Backup Network (Integrated Services Digital Network)	2,500		2,500
Service - Redundant Internet Connectivity	15,000		15,000
<i>Subtotal</i>		17,500	17,500
551100 Cellular Telephone			
Staff (6)	7,000		7,000
<i>Subtotal</i>		7,000	7,000
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)	500		500
Maintenance - Cisco Firewall	1,000		1,000
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
<i>Subtotal</i>		36,500	36,500
Subtotal Operating Expenses		196,225	196,225

Capital Outlay

1145 Information Technology

595100 Furniture & Equipment (Replacement)		
Replacement - Computer Hardware (Mass Storage)	9,800	9,800
Replacement - Computer Hardware (Network routers, switches, fir	18,300	18,300
Replacement - Computer Hardware (PC + Monitors) (26 Servers)	32,000	32,000
Replacement - Computer Hardware (PC Monitors (11))	595	595
Replacement - Computer Hardware (PC Only) (4 City Laptop Pool	2,000	2,000
Replacement - Computer Hardware (PC Only) (9 IT PCs)	2,475	2,475
Replacement - Computer Hardware (Server Peripherals/Appliances	3,000	3,000
Replacement - Computer Hardware (Uninterruptible Power Suppli	1,500	1,500
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>	103,795	103,795
Subtotal Capital Outlay	103,795	103,795
Total	1,059,666	1,059,666