

Information Services

Agency Number: **34**
 Budget Function: **Administration**

The Information Services Department is primarily an internal support agency providing services to all City agencies in the areas of computer usage, software development, personal computer support, telephone, communications, records management, training, and general consulting. The Department supports a wide variety of hardware and software, and a large wide area telecommunications network which is in operation 24 hours a day, 7 days a week, and which is connected to other computer networks at the county, state, and federal levels. In addition, the department facilitates the dissemination of City information through an employee Intranet system and to the public via the Internet's World Wide Web and through the use of electronic mail.

<u>Major Service</u>	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Application Dev. & Support	\$ 995,949	\$ 1,430,064	\$ 1,430,064	\$ 1,522,454	\$ 1,519,483	\$ 1,560,836
Network Management & Support	1,699,111	1,447,662	1,447,662	1,353,116	1,347,905	1,388,914
Telephone Support	40,773	0	0	0	0	0
Records Management	68,745	89,458	89,458	91,614	91,537	94,136
Agency Total	<u>\$ 2,804,578</u>	<u>\$ 2,967,184</u>	<u>\$ 2,967,184</u>	<u>\$ 2,967,184</u>	<u>\$ 2,958,925</u>	<u>\$ 3,043,886</u>

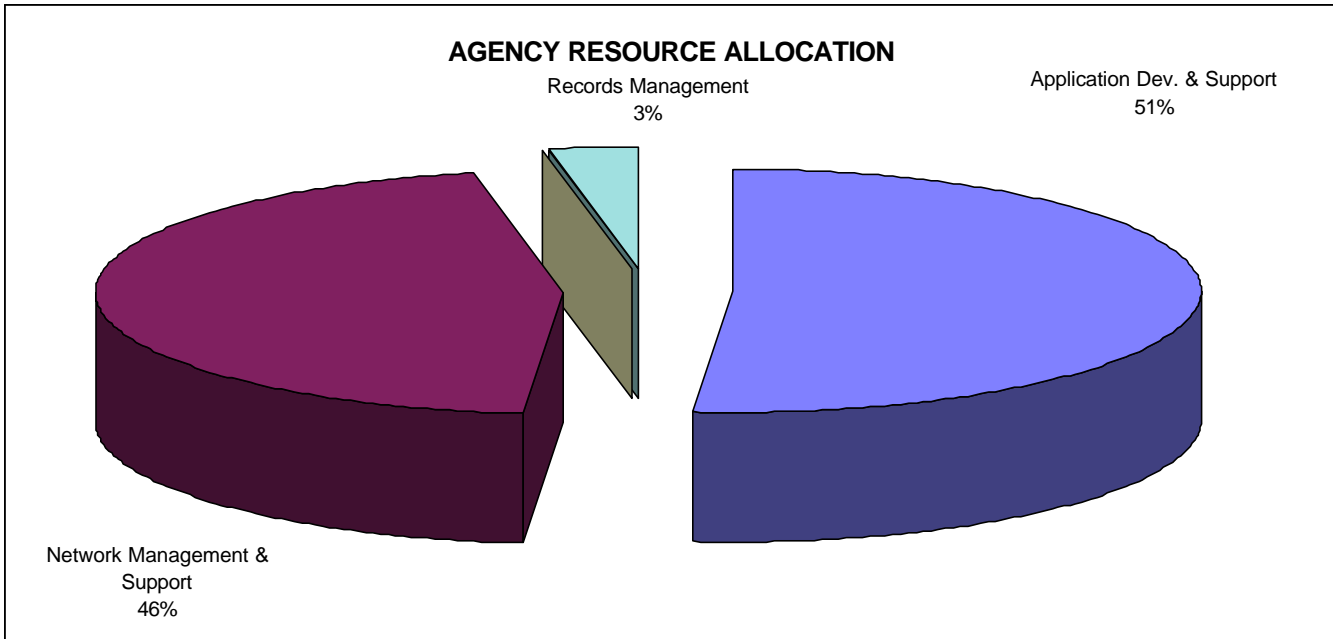
Adopted Budget Highlights

The Budget includes:

1. Deletion of a Production Control Clerk position and creation of a Management Information Specialist 2 position.

In addition to the Requested Budget amount shown above, the agency submitted supplemental budget requests totaling \$10,700.

Information Services



Budget Service Descriptions:

Application Development and Support

"Development" is the process whereby new computer application studies are performed, systems are designed, data bases are created, programs are written and tested, documentation is prepared, and new systems are implemented. Once a new system is implemented, this service provides enhancements, optimizes performance when needed, and resolves any problems with the system. New applications and enhancements are identified by a Request for Service from the requesting agency. Problems are identified through calls to the Information Services Help Desk. Most development activity currently in process involves Requests for Service and software version upgrades. Development and maintenance of the Internet and Intranet is also a part of this service, in addition to providing citizen access to information.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 1,169,086	\$ 1,483,907	\$ 1,560,836
Less Inter-Agency Billings	173,136	53,843	0
Net Total	\$ 995,949	\$ 1,430,064	\$ 1,560,836

Network Management and Support

This section operates and maintains a network of approximately 20 servers and over 1,000 personal computer workstations and the communication infrastructure to connect all City agencies. In addition to planning and implementing network infrastructure changes and upgrades, this section plans and implements server and workstation hardware and software upgrades and staffs a Computer Help Desk to respond to computer questions, requests and problems from all City staff. This section also supports the City's nearly 1,800 telephone lines and 600 voice mailboxes in use by City staff. This section is responsible for staying current in new computer and communication technologies and recommending implementation where appropriate.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 1,699,111	\$ 1,579,227	\$ 1,521,879
Less Inter-Agency Billings	0	131,565	132,965
Net Total	<u>\$ 1,699,111</u>	<u>\$ 1,447,662</u>	<u>\$ 1,388,914</u>

Telephone Support

This service was merged with the Network Management and Support Service for the 1999 budget.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 46,842	\$ 0	\$ 0
Less Inter-Agency Billings	6,069	0	0
Net Total	<u>\$ 40,773</u>	<u>\$ 0</u>	<u>\$ 0</u>

Records Management

This section operates a centralized Records Center for the filing, storage, and retrieval of archived records. Staff works with City agencies to define records retention schedules as required in Federal, State and local directives, and then transfers records to the central records center. Currently over 6,500 cubic feet of records are in storage. File retrieval is based on agency requests. Microfilming services are accomplished where practical to provide easier storage and retrieval. Centralized forms storage and distribution is also provided to requesting agencies.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 68,745	\$ 89,458	\$ 94,136
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 68,745</u>	<u>\$ 89,458</u>	<u>\$ 94,136</u>

Information Services Summary by Major Object of Expenditure

	1998 Actual	1999 Budget	1999 Projected	2000 Request	2000 Executive	2000 Adopted
Permanent Salaries	\$ 1,819,992	\$ 2,012,716	\$ 2,012,716	\$ 1,975,561	\$ 1,973,638	\$ 2,022,979
Hourly Employee Pay	1,646	0	0	0	0	0
Overtime Pay	5,072	13,792	13,792	13,800	13,800	14,146
Fringe Benefits	537,936	616,499	616,499	605,168	604,582	639,856
Purchased Services	465,664	405,695	405,695	407,000	407,000	407,000
Supplies	37,411	32,950	32,950	30,250	30,250	30,250
Inter-Departmental Charges	57,695	50,980	50,980	51,830	51,830	51,830
Debt/Other Financing Uses	50,880	5,310	5,310	5,040	5,040	5,040
Fixed Assets	<u>7,488</u>	<u>14,650</u>	<u>14,650</u>	<u>11,500</u>	<u>5,750</u>	<u>5,750</u>
Total Expenditures	\$ 2,983,783	\$ 3,152,592	\$ 3,152,592	\$ 3,100,149	\$ 3,091,890	\$ 3,176,851
Inter-Agency Billings	<u>179,206</u>	<u>185,408</u>	<u>185,408</u>	<u>132,965</u>	<u>132,965</u>	<u>132,965</u>
Net Budget	<u>\$ 2,804,578</u>	<u>\$ 2,967,184</u>	<u>\$ 2,967,184</u>	<u>\$ 2,967,184</u>	<u>\$ 2,958,925</u>	<u>\$ 3,043,886</u>