

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 to the public via the Internet's World Wide Web, and facilitates the ability for the public to conduct business with the City.

<u>Major Service</u>	<u>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Application Dev. & Support	\$ 1,341,159	\$ 1,560,836	\$ 1,560,836	\$ 1,399,164	\$ 1,399,164	\$ 1,464,709
Network Management & Support	1,450,079	1,388,914	1,388,914	1,517,217	1,626,507	1,693,763
Records Management	<u>73,900</u>	<u>94,136</u>	<u>94,136</u>	<u>97,066</u>	<u>97,066</u>	<u>101,276</u>
Agency Total	<u>\$ 2,865,138</u>	<u>\$ 3,043,886</u>	<u>\$ 3,043,886</u>	<u>\$ 3,013,447</u>	<u>\$ 3,122,737</u>	<u>\$ 3,259,748</u>

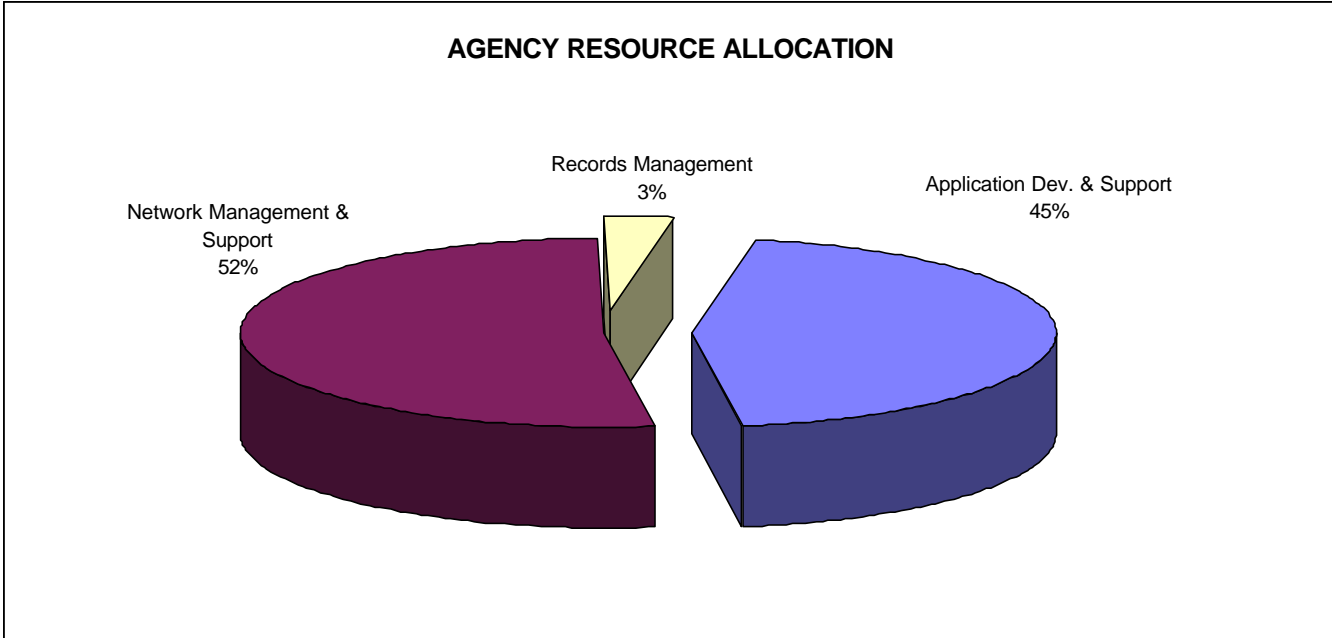
Adopted Budget Highlights

The Budget includes:

1. Expansion of e-government applications started in 2000.
2. A survey by the Comptroller's office of all City agencies to identify the nature of agency resources allocated to information services-related functions.

In addition to the Requested Budget amount shown above, the agency submitted supplemental budget requests totaling \$134,090.

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			
	1999 Actual	2000 Budget	2001 Adopted
Total Expenditures	\$ 1,341,159	\$ 1,560,836	\$ 1,466,709
Less Inter-Agency Billings	0	0	2,000
Net Total	<u>\$ 1,341,159</u>	<u>\$ 1,560,836</u>	<u>\$ 1,464,709</u>

Network Management and Support

This section operates and maintains a network of approximately 20 servers and nearly 1,000 personal computer workstations and the communication infrastructure to connect all City agency offices. 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			
	1999 Actual	2000 Budget	2001 Adopted
Total Expenditures	\$ 1,627,873	\$ 1,521,879	\$ 1,877,763
Less Inter-Agency Billings	<u>177,794</u>	<u>132,965</u>	<u>184,000</u>
Net Total	<u>\$ 1,450,079</u>	<u>\$ 1,388,914</u>	<u>\$ 1,693,763</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 nearly 7,000 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			
	1999 Actual	2000 Budget	2001 Adopted
Total Expenditures	\$ 73,900	\$ 94,136	\$ 101,276
Less Inter-Agency Billings	<u>0</u>	<u>0</u>	<u>0</u>
Net Total	<u>\$ 73,900</u>	<u>\$ 94,136</u>	<u>\$ 101,276</u>

**Information Services
Summary by Major Object of Expenditure**

	<u>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Permanent Salaries	\$ 1,953,894	\$ 2,022,979	\$ 2,022,979	\$ 2,052,624	\$ 2,052,624	\$ 2,124,467
Hourly Employee Pay	4,907	0	0	0	0	0
Overtime Pay	4,308	14,146	14,146	5,000	5,000	5,176
Fringe Benefits	539,702	639,856	639,856	647,503	647,503	710,495
Purchased Services	432,480	407,000	407,000	405,590	514,880	514,880
Supplies	34,735	30,250	30,250	27,580	27,580	27,580
Inter-Departmental Charges	54,315	51,830	51,830	52,340	52,340	54,340
Debt/Other Financing Uses	5,310	5,040	5,040	3,810	3,810	3,810
Fixed Assets	<u>13,281</u>	<u>5,750</u>	<u>5,750</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Expenditures	\$ 3,042,932	\$ 3,176,851	\$ 3,176,851	\$ 3,199,447	\$ 3,308,737	\$ 3,445,748
Inter-Agency Billings	<u>177,794</u>	<u>132,965</u>	<u>132,965</u>	<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
Net Budget	<u>\$ 2,865,138</u>	<u>\$ 3,043,886</u>	<u>\$ 3,043,886</u>	<u>\$ 3,013,447</u>	<u>\$ 3,122,737</u>	<u>\$ 3,259,748</u>