

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 of the public to conduct business with the City.

<u>Major Service</u>	<u>2000 Actual</u>	<u>2001 Budget</u>	<u>2001 Projected</u>	<u>2002 Request</u>	<u>2002 Executive</u>	<u>2002 Adopted</u>
Application Dev. & Support	\$ 1,168,193	\$ 1,464,709	\$ 1,464,709	\$ 1,476,973	\$ 1,521,876	\$ 1,561,516
Network Management & Support	1,774,890	1,693,763	1,693,763	1,679,487	1,747,821	1,786,105
Records Management	101,170	101,276	101,276	103,285	104,548	106,642
Agency Total	<u>\$ 3,044,253</u>	<u>\$ 3,259,748</u>	<u>\$ 3,259,748</u>	<u>\$ 3,259,745</u>	<u>\$ 3,374,245</u>	<u>\$ 3,454,262</u>

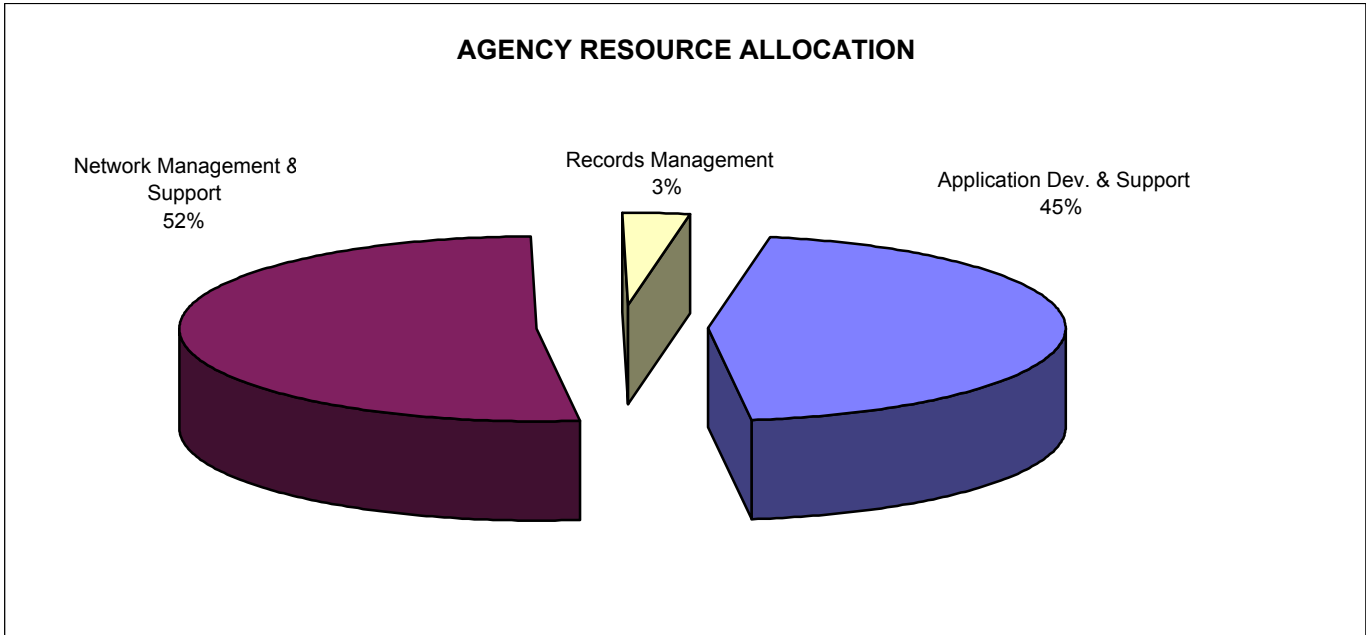
Adopted Budget Highlights

The Budget includes:

1. An additional 1.0 FTE Management Information Specialist position, effective July 1, 2002, to help meet the growing demand for agency services, including the implementation of additional e-government applications.

In addition to the Requested Budget amount shown above, the agency submitted supplemental budget requests totaling \$154,500.

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			
	2000 Actual	2001 Budget	2002 Adopted
Total Expenditures	\$ 1,170,421	\$ 1,466,709	\$ 1,563,516
Less Inter-Agency Billings	<u>2,227</u>	<u>2,000</u>	<u>2,000</u>
Net Total	<u>\$ 1,168,193</u>	<u>\$ 1,464,709</u>	<u>\$ 1,561,516</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			
	2000 Actual	2001 Budget	2002 Adopted
Total Expenditures	\$ 1,907,835	\$ 1,877,763	\$ 1,966,605
Less Inter-Agency Billings	<u>132,946</u>	<u>184,000</u>	<u>180,500</u>
Net Total	<u>\$ 1,774,890</u>	<u>\$ 1,693,763</u>	<u>\$ 1,786,105</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			
	2000 Actual	2001 Budget	2002 Adopted
Total Expenditures	\$ 101,170	\$ 101,276	\$ 106,642
Less Inter-Agency Billings	<u>0</u>	<u>0</u>	<u>0</u>
Net Total	<u>\$ 101,170</u>	<u>\$ 101,276</u>	<u>\$ 106,642</u>

Information Services
Summary by Major Object of Expenditure

	<u>2000 Actual</u>	<u>2001 Budget</u>	<u>2001 Projected</u>	<u>2002 Request</u>	<u>2002 Executive</u>	<u>2002 Adopted</u>
Permanent Salaries	\$ 2,067,095	\$ 2,124,467	\$ 2,124,467	\$ 2,125,144	\$ 2,174,244	\$ 2,239,472
Hourly Employee Pay	583	0	0	0	0	0
Overtime Pay	2,052	5,176	5,176	5,000	5,000	5,150
Fringe Benefits	624,157	710,495	710,495	710,688	727,088	753,379
Purchased Services	398,515	514,880	514,880	509,485	558,485	571,136
Supplies	22,491	27,580	27,580	27,255	27,255	27,255
Inter-Departmental Charges	55,487	54,340	54,340	56,470	56,470	32,167
Debt/Other Financing Uses	5,043	3,810	3,810	3,603	3,603	3,603
Fixed Assets	<u>4,002</u>	<u>5,000</u>	<u>5,000</u>	<u>4,600</u>	<u>4,600</u>	<u>4,600</u>
Total Expenditures	\$ 3,179,426	\$ 3,445,748	\$ 3,445,748	\$ 3,442,245	\$ 3,556,745	\$ 3,636,762
Inter-Agency Billings	<u>135,173</u>	<u>186,000</u>	<u>186,000</u>	<u>182,500</u>	<u>182,500</u>	<u>182,500</u>
Net Budget	<u>\$ 3,044,253</u>	<u>\$ 3,259,748</u>	<u>\$ 3,259,748</u>	<u>\$ 3,259,745</u>	<u>\$ 3,374,245</u>	<u>\$ 3,454,262</u>