

## 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 via the Internet.

<u>Major Service</u>	<u>2001 Actual</u>	<u>2002 Budget</u>	<u>2002 Projected</u>	<u>2003 Request</u>	<u>2003 Executive</u>	<u>2003 Adopted</u>
Application Dev. & Support	\$ 1,189,844	\$ 1,561,516	\$ 1,561,516	\$ 1,739,516	\$ 1,739,516	\$ 0
Network Management & Support	1,812,657	1,786,105	1,786,105	1,612,942	1,612,942	0
Records Management	99,436	106,642	106,642	106,513	106,513	0
<b>Agency Total</b>	<u>\$ 3,101,937</u>	<u>\$ 3,454,262</u>	<u>\$ 3,454,262</u>	<u>\$ 3,458,971</u>	<u>\$ 3,458,971</u>	<u>\$ 0</u>

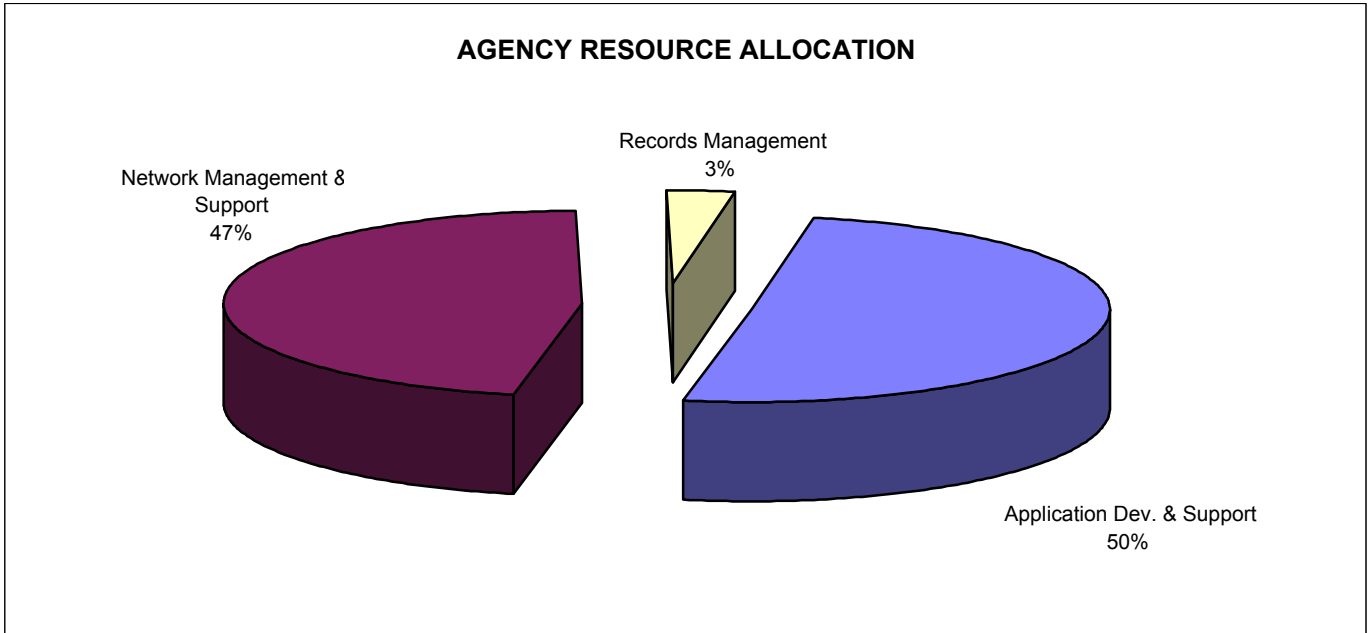
### Executive Budget Highlights

The Budget includes:

1. Full, annualized funding for an additional 1.0 FTE Management Information Specialist position, added in July, 2002 to help meet the growing demand for agency services, including the implementation of additional e-government applications.
2. An additional \$50,000 in funding for hardware and software maintenance contracts.
3. A reduction in the amount budgeted for the salary of the Information Services Manager in anticipation of the current Manager's retirement.

The agency submitted a supplemental budget request totaling \$56,000.

## 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 City Internet Homepage and Intranet is also a part of this service, in addition to providing citizen access to information.

<b>Service Summary</b>			
	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Executive</b>
Total Expenditures	\$ 1,193,249	\$ 1,563,516	\$ 1,741,516
Less Inter-Agency Billings	<u>3,405</u>	<u>2,000</u>	<u>2,000</u>
<b>Net Total</b>	<b><u>\$ 1,189,844</u></b>	<b><u>\$ 1,561,516</u></b>	<b><u>\$ 1,739,516</u></b>

## Network Management and Support

This section operates and maintains a network of approximately 43 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.

<b>Service Summary</b>			
	<b>2001</b>	<b>2002</b>	<b>2003</b>
	<b>Actual</b>	<b>Budget</b>	<b>Executive</b>
Total Expenditures	\$ 1,993,436	\$ 1,966,605	\$ 1,795,942
Less Inter-Agency Billings	180,779	180,500	183,000
Net Total	<u>\$ 1,812,657</u>	<u>\$ 1,786,105</u>	<u>\$ 1,612,942</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.

<b>Service Summary</b>			
	<b>2001</b>	<b>2002</b>	<b>2003</b>
	<b>Actual</b>	<b>Budget</b>	<b>Executive</b>
Total Expenditures	\$ 99,436	\$ 106,642	\$ 106,513
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 99,436</u>	<u>\$ 106,642</u>	<u>\$ 106,513</u>

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

	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2002 Projected</b>	<b>2003 Request</b>	<b>2003 Executive</b>	<b>2003 Adopted</b>
Permanent Salaries	\$ 2,072,913	\$ 2,239,472	\$ 2,239,472	\$ 2,231,436	\$ 2,231,436	\$ 0
Hourly Employee Pay	688	0	0	0	0	0
Overtime Pay	1,923	5,150	5,150	5,150	5,150	0
Fringe Benefits	598,587	753,379	753,379	750,678	750,678	0
Purchased Services	510,458	571,136	571,136	592,833	592,833	0
Supplies	33,623	27,255	27,255	26,800	26,800	0
Inter-Departmental Charges	59,132	32,167	32,167	32,474	32,474	0
Debt/Other Financing Uses	3,808	3,603	3,603	0	0	0
Fixed Assets	<u>4,990</u>	<u>4,600</u>	<u>4,600</u>	<u>4,600</u>	<u>4,600</u>	<u>0</u>
Total Expenditures	\$ 3,286,121	\$ 3,636,762	\$ 3,636,762	\$ 3,643,971	\$ 3,643,971	\$ 0
Inter-Agency Billings	<u>184,184</u>	<u>182,500</u>	<u>182,500</u>	<u>185,000</u>	<u>185,000</u>	<u>0</u>
Net Budget	<u>\$ 3,101,937</u>	<u>\$ 3,454,262</u>	<u>\$ 3,454,262</u>	<u>\$ 3,458,971</u>	<u>\$ 3,458,971</u>	<u>\$ 0</u>