

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 City Website, and facilitates the ability of the public to conduct business with the City via the Internet.

<u>Major Service</u>	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2003 Projected</u>	<u>2004 Request</u>	<u>2004 Executive</u>	<u>2004 Adopted</u>
Application Dev. & Support	\$ 1,264,140	\$ 1,774,490	\$ 1,502,019	\$ 1,770,954	\$ 1,846,954	\$ 0
Network Management & Support	1,809,589	1,649,089	1,589,762	1,576,769	1,577,769	0
Records Management	89,879	108,803	111,162	114,011	114,011	0
Agency Total	<u>\$ 3,163,608</u>	<u>\$ 3,532,382</u>	<u>\$ 3,202,943</u>	<u>\$ 3,461,734</u>	<u>\$ 3,538,734</u>	<u>\$ 0</u>

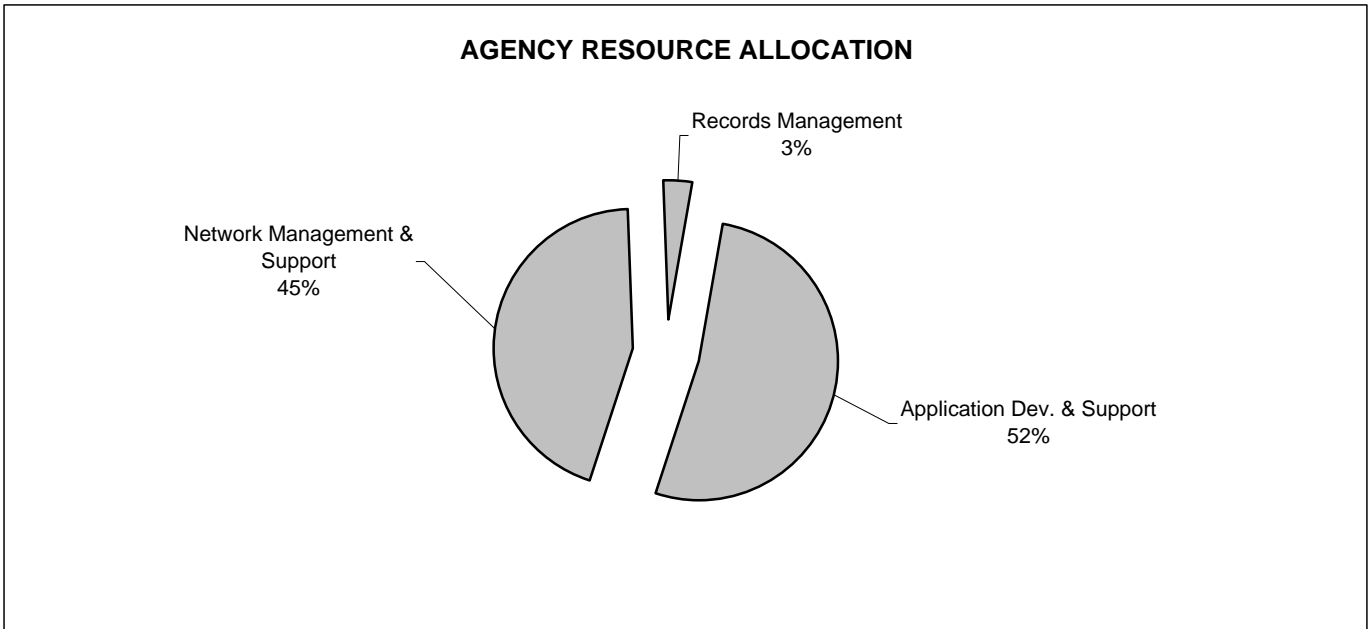
Executive Budget Highlights

The Budget includes:

1. Supplemental funding of \$76,000 for hardware and software maintenance contracts.
2. The continued vacancy of 2.0 FTE Management Information Specialist positions in order to realize budget savings.

The agency submitted supplemental budget requests totaling \$150,212.

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 Website and Intranet is also a part of this service, in addition to providing citizen access to information.

Service Summary			
	2002 Actual	2003 Budget	2004 Executive
Total Expenditures	\$ 1,304,519	\$ 1,776,490	\$ 1,846,954
Less Inter-Agency Billings	40,379	2,000	0
Net Total	\$ 1,264,140	\$ 1,774,490	\$ 1,846,954

Network Management and Support

This section operates and maintains a network of approximately 48 servers and nearly 1,100 personal computer workstations, 250 network printers 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			
	2002 Actual	2003 Budget	2004 Executive
Total Expenditures	\$ 1,990,757	\$ 1,832,089	\$ 1,761,229
Less Inter-Agency Billings	181,168	183,000	183,460
Net Total	<u>\$ 1,809,589</u>	<u>\$ 1,649,089</u>	<u>\$ 1,577,769</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 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			
	2002 Actual	2003 Budget	2004 Executive
Total Expenditures	\$ 89,879	\$ 108,803	\$ 114,011
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 89,879</u>	<u>\$ 108,803</u>	<u>\$ 114,011</u>

Information Services
Summary by Major Object of Expenditure

	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2003 Projected</u>	<u>2004 Request</u>	<u>2004 Executive</u>	<u>2004 Adopted</u>
Permanent Salaries	\$ 2,092,591	\$ 2,276,066	\$ 2,033,000	\$ 2,216,031	\$ 2,216,031	\$ 0
Hourly Employee Pay	918	0	1,200	0	0	0
Overtime Pay	5,759	5,254	1,750	2,500	2,500	0
Fringe Benefits	656,801	779,355	695,286	758,331	758,331	0
Purchased Services	563,712	592,833	592,833	606,803	682,803	0
Supplies	27,186	26,800	26,800	29,700	29,700	0
Inter-Departmental Charges	29,901	32,474	32,474	32,829	32,829	0
Debt/Other Financing Uses	3,603	0	0	0	0	0
Capital Assets	4,684	4,600	4,600	0	0	0
Total Expenditures	\$ 3,385,155	\$ 3,717,382	\$ 3,387,943	\$ 3,646,194	\$ 3,722,194	\$ 0
Inter-Agency Billings	221,547	185,000	185,000	184,460	183,460	0
Net Budget	\$ 3,163,608	\$ 3,532,382	\$ 3,202,943	\$ 3,461,734	\$ 3,538,734	\$ 0