

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, computer 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>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Application Dev. & Support	\$ 1,135,341	\$ 1,862,707	\$ 1,862,707	\$ 1,729,929	\$ 1,729,929	\$ 0
Network Management & Support	1,935,985	1,594,059	1,594,059	1,687,901	1,687,901	0
Records Management	0	115,308	115,308	118,523	118,523	0
Agency Total	<u>\$ 3,175,920</u>	<u>\$ 3,572,074</u>	<u>\$ 3,572,074</u>	<u>\$ 3,536,353</u>	<u>\$ 3,536,353</u>	<u>\$ 0</u>

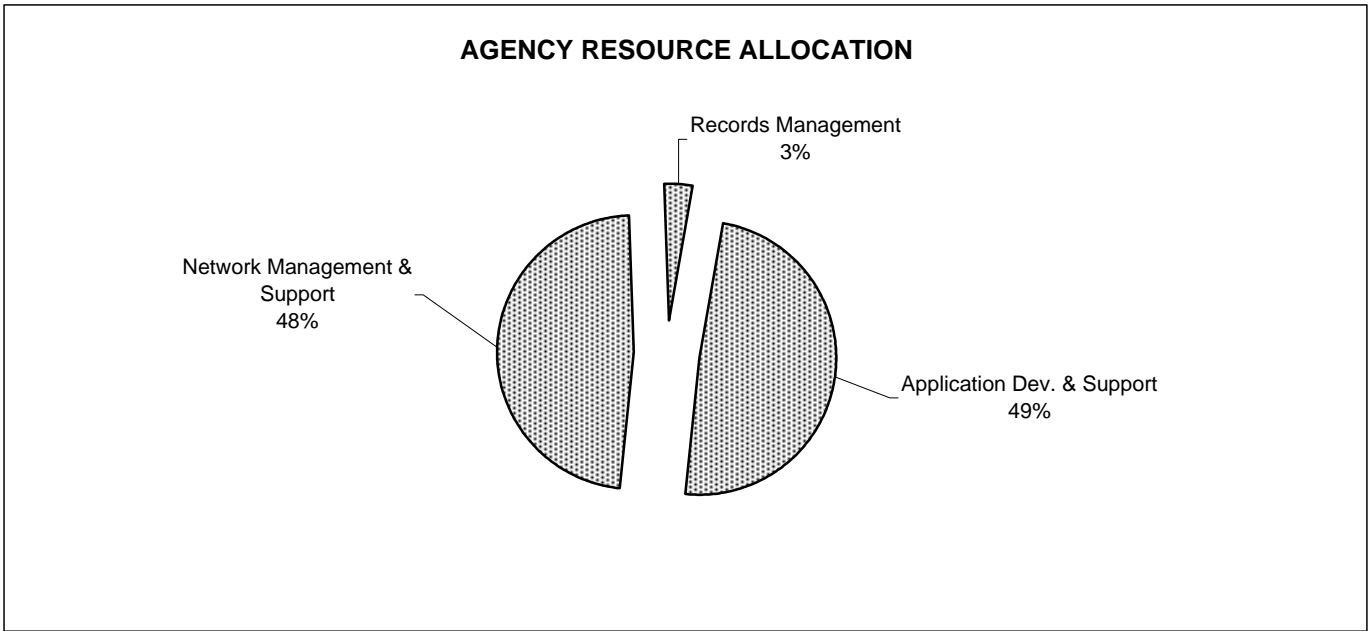
Executive Budget Highlights

The Budget includes:

1. One Management Information Specialist position is not funded in order to realize budget savings.
2. In coordination with the Mayor's Office, and in collaboration with the State Department of Administration and Dane County Airport, Information Services will continue to explore development of a wireless fidelity (Wi-Fi) internet access system. No funding appropriation or revenue is included in the 2005 budget pending the completion of the Request for Proposal process.

The agency submitted \$98,651 in supplemental budget requests, of which \$0 is included in the Executive Budget.

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			
	2003 Actual	2004 Budget	2005 Executive
Total Expenditures	\$ 1,229,182	\$ 1,862,707	\$ 1,763,529
Less Inter-Agency Billings	93,841	0	33,600
Net Total	\$ 1,135,341	\$ 1,862,707	\$ 1,729,929

Network Management and Support

This section operates and maintains a network of approximately 70 servers and nearly 1,100 personal computers, 250 network printers and the communication infrastructure to connect all City offices. In addition to planning and implementing network infrastructure changes and upgrades, this section installs server and desktop PC hardware, implements 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			
	2003 Actual	2004 Budget	2005 Executive
Total Expenditures	\$ 2,027,173	\$ 1,777,519	\$ 1,870,361
Less Inter-Agency Billings	91,188	183,460	182,460
Net Total	<u>\$ 1,935,985</u>	<u>\$ 1,594,059</u>	<u>\$ 1,687,901</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 7,500 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			
	2003 Actual	2004 Budget	2005 Executive
Total Expenditures	\$ 0	\$ 115,308	\$ 118,523
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 0</u>	<u>\$ 115,308</u>	<u>\$ 118,523</u>

Information Services
Summary by Major Object of Expenditure

	2003 Actual	2004 Budget	2004 Projected	2005 Request	2005 Executive	2005 Adopted
Permanent Salaries	\$ 2,046,076	\$ 2,238,194	\$ 2,238,194	\$ 2,204,189	\$ 2,204,189	\$ 0
Hourly Employee Pay	1,295	0	0	1,000	1,000	0
Overtime Pay	294	2,526	2,526	2,500	2,500	0
Fringe Benefits	616,576	774,857	774,857	763,206	763,206	0
Purchased Services	630,872	677,428	677,428	707,078	707,078	0
Supplies	33,971	29,700	29,700	32,100	32,100	0
Inter-Departmental Charges	31,865	32,829	32,829	33,340	33,340	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	9,000	9,000	0
Total Expenditures	\$ 3,360,949	\$ 3,755,534	\$ 3,755,534	\$ 3,752,413	\$ 3,752,413	\$ 0
Inter-Agency Billings	185,029	183,460	183,460	216,060	216,060	0
Net Budget	\$ 3,175,920	\$ 3,572,074	\$ 3,572,074	\$ 3,536,353	\$ 3,536,353	\$ 0