

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES (1001/1006)

OVERALL GOAL

Technology Services personnel are committed to identifying, implementing, and supporting cost-effective innovative technology solutions in support of the City's mission of continuous improvement and customer service.

KEY OBJECTIVES

- Develop and maintain the Technology Services Strategic Plan (TSSP), Technology Services Disaster Plan (TSDP), and Technology Services Customer Service Level Agreement (TSCSLA).
- Define levels of service and measure the effectiveness of Technology Services' ability to satisfy the levels of service defined.
- Protect the integrity, availability, backup and recovery of information for the City.
- Manage and support citywide technology systems and services, including planning and project management, analysis and programming, network administration and user training and assistance, providing superior customer service to both internal and external customers.
- Understand citywide business processes in order to weave the City's and Technology Services' strategies together.
- Leverage on the City's investment and utilization of technology to maximize the City's return on investment and to minimize the total cost of ownership.
- Plan for and protect against the disruption of City services due to potential disasters.

KEY PERFORMANCE MEASURES

- Update the TSSP, TSDP, and TSCSLA each year.
- Maintain 90% or better compliance with metrics identified in Service Level Agreements.
- Maintain 99% uptime for technology solutions deployed within the city.
- Maintain 90% or better customer satisfaction rating on annual customer surveys.
- Review each business process within the city once every three-five years.
- Operate within 5% variance of annual Material & Services budget and operate within 10% variance of Capital Improvement Project budget.
- Restore 100% of technology services identified in the Technology Services Disaster Plan (TSDP) following a citywide disaster within time constraints identified in the TSDP.

CAPITAL OUTLAY – FY 2008

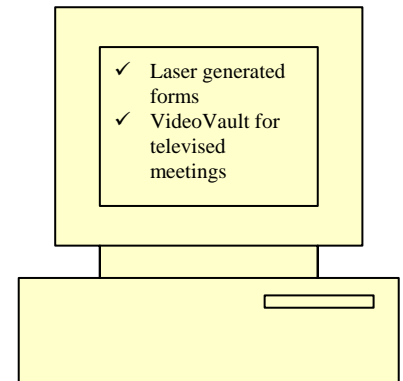
Upgrade to the IBM i5	\$11,000
Replacement Optical Burner	\$16,000
Replacement Large Format Scanner for Engineering	\$15,000
Replacement Plotter for Planning	\$15,000

Upgrade to the IBM i5

The i5 computer hosts the H.T.E. application suite, which processes the City's core business functions and its accounting system. Increase storage capacity and system memory to improve system performance.

CAPITAL OUTLAY – FY 2009

None.

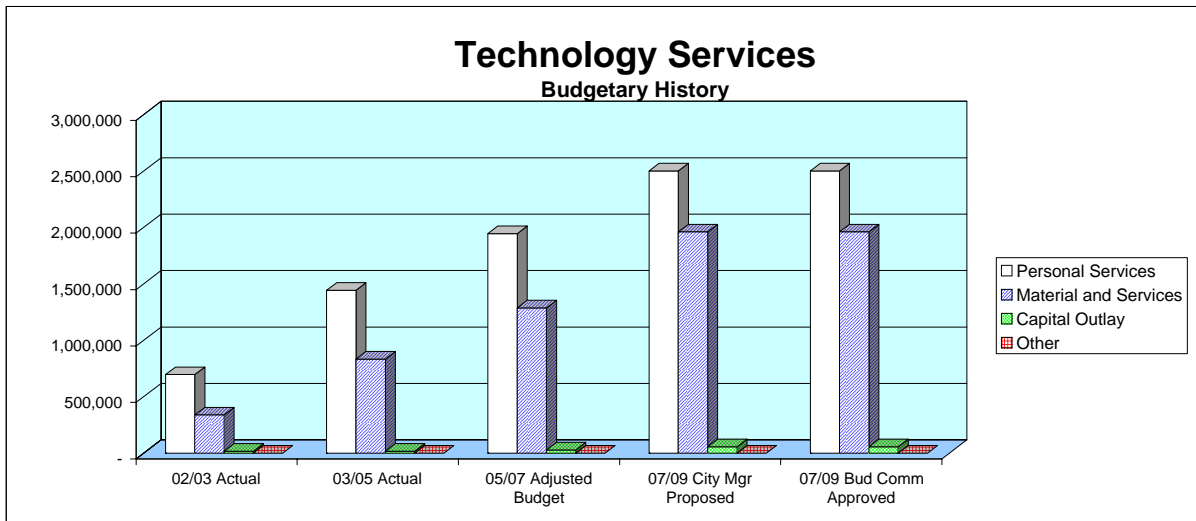




Administration

Technology Services (1001)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	695,944	1,443,082	1,946,190	2,501,350	2,501,350	2,501,350
Material and Services	338,838	834,266	1,288,220	1,961,240	1,961,240	1,961,240
Capital Outlay	16,029	16,993	29,000	57,000	57,000	57,000
Other	-	-	-	-	-	-
Total	1,050,811	2,294,341	3,263,410	4,519,590	4,519,590	4,519,590



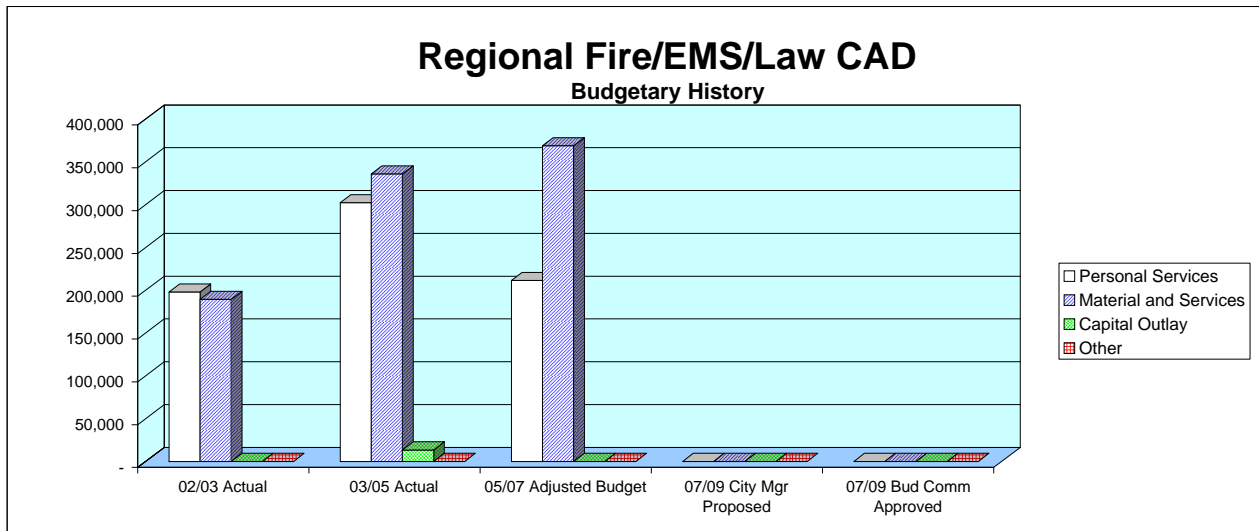
STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
126 Systems Administrator	3.00	2.00	3.00	3.00	3.00
199 Network/PC Specialist	1.00	1.00	2.00	2.00	2.00
219 Information Services Director	1.00	1.00	1.00	1.00	1.00
228 Special Projects Coordinator	1.00	-	-	-	-
249 Technology Support Technician	1.00	1.00	1.00	1.00	1.00
255 Project Manager	0.50	3.00	1.00	1.00	1.00
256 Assistant to the Chief Information Officer	1.00	-	-	-	-
259 Sr. Systems Administrator	-	1.00	1.00	1.00	1.00
274 Public Safety Systems Adminis.	-	1.00	1.00	1.00	1.00
298 GIS Programmer Analyst	-	-	1.00	1.00	1.00
319 GIS Manager	-	-	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	8.50	10.00	12.00	12.00	12.00
FTE EQUIVALENCY - TEMPORARY LABOR				0.50	0.50
TOTAL POSITIONS	8.50	10.00	12.00	12.50	12.50

Administration

Regional Fire/EMS/Law CAD (1006)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	197,795	302,373	211,550	-	-	-
Material and Services	189,222	336,022	368,780	-	-	-
Capital Outlay	-	13,449	-	-	-	-
Other	-	-	-	-	-	-
Total	387,017	651,844	580,330	-	-	-



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
128 Data Base Coordinator	1.00	1.00	-	-	-
255 Project Manager	0.60	0.50	-	-	-
259 Sr. Systems Administrator	1.00	1.00	-	-	-
TOTAL FULL-TIME POSITIONS	2.60	2.50	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR				-	-
TOTAL POSITIONS	2.60	2.50	-	-	-

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES CAPITAL IMPROVEMENT PROJECT SUMMARY (1002/1006)

	Carry Forward	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Media Renovations	0	50,000	0	50,000
Facilities/Infrastructure	0	237,300	90,000	327,300
Voice Facilities	0	40,000	0	40,000
Municipal Systems	0	7,200	125,000	132,200
Geographic Information Systems	0	107,300	77,300	184,600
PC Software	0	75,500	10,000	85,500
Technology Services TOTAL	\$0	\$517,300	\$302,300	\$819,600

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES (1002/1006)

PROJECT NUMBER: BR0010 Media Renovations

DESCRIPTION

Replacement of media equipment for council chambers.

PURPOSE AND JUSTIFICATION

The equipment in the media room is becoming problematic and requires replacement. There are also some components that are not digitally compliant and require upgrading.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Media Room Equipment		50,000		50,000
TOTAL	\$0	\$50,000	\$0	\$50,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund		50,000		50,000
TOTAL	\$0	\$50,000	\$0	\$50,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES (1002/1006)

PROJECT NUMBER: FN1111 Facilities/Infrastructure

DESCRIPTION

Invest in the City's technology infrastructure, including servers, storage, communications, security, disaster preparedness, etc. to provide the City with reliable computing tools, insuring data integrity and availability of services despite encountering power outages, malicious attacks or catastrophic events.

PURPOSE AND JUSTIFICATION

The City periodically upgrades or replaces older technology to improve server performance, and increase data storage repositories in order to maintain adequate levels of service for the demands of the City's workforce. With personal services generating the largest draw on the City's financials, incremental improvements to the City's technology infrastructure offers a quick return on investment in personnel productivity gains. In addition, attention needs to be given today to disaster preparedness and security in our volatile work environment, plagued with malicious attacks, viruses, spam, privacy issues, etc.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Network Servers and Upgrades		106,000		106,000
Network Analysis		50,000		50,000
Email Archive Solution		26,000		26,000
Mobile VPN Solution		33,000		33,000
Expansion Of SANS Storage		22,300		22,300
Build Out Fiber Runs Off Of City Fiber Ring			90,000	90,000
TOTAL	\$0	\$237,300	\$90,000	\$327,300

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund		237,300	90,000	327,300
TOTAL	\$0	\$237,300	\$90,000	\$327,300

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES (1002/1006)

PROJECT NUMBER: FN1116 Voice Facilities

DESCRIPTION

The City just completed the implementation of a new phone system based on the VOIP (voice over IP) technology. There are additional features and applications that can be added to the system to improve customer service and enhance the way staff interacts with this technology.

PURPOSE AND JUSTIFICATION

Enhancements of the City's voice system.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
VOIP Solution Enhancements		40,000		40,000
TOTAL	\$0	\$40,000	\$0	\$40,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund		40,000		40,000
TOTAL	\$0	\$40,000	\$0	\$40,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES (1002/1006)

PROJECT NUMBER: FN1117 Municipal Systems

DESCRIPTION

Enterprise software solutions.

PURPOSE AND JUSTIFICATION

Software solutions offer departments opportunity for process improvement. They also may include better integration of data with existing software solutions, like the city's financial system. The project identified below will benefit the entire City. This project will include defining business requirements, documentation of business processes, and process modeling software.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Business Process Requirements			125,000	125,000
HawkEye Documentation Software		7,200		7,200
TOTAL	\$0	\$7,200	\$125,000	\$132,200

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund		7,200	125,000	132,200
TOTAL	\$0	\$7,200	\$125,000	\$132,200

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES (1002/1006)

PROJECT NUMBER: FN1120 Geographic Information Systems

DESCRIPTION

A Geographic Information System (GIS) is computer technology that combines geographic data (the location of man-made and natural features on the earth's surface) and other types of information (names, classifications, addresses, and much more) to generate visual maps and reports.

PURPOSE AND JUSTIFICATION

GIS allows integration of images and data. GIS is especially useful to Public Safety. Mapping solutions allow emergency responders to navigate the fastest routes and to collect information on structures before arriving on scene. GIS is rapidly becoming an invaluable tool for government.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
GIS hardware, software, and consulting services		107,300	77,300	184,600
TOTAL	\$0	\$107,300	\$77,300	\$184,600

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund		107,300	77,300	184,600
TOTAL	\$0	\$107,300	\$77,300	\$184,600

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES (1002/1006)

PROJECT NUMBER: FN1124 PC Software

DESCRIPTION

PC software applications allow employees of the City to perform at higher levels of efficiency.

PURPOSE AND JUSTIFICATION

The applications identified below will allow the City to incorporate new features available in the latest release of MS Exchange with our voice over IP solution as well as provide for electronic forms and electronic signatures. The web based emulator will allow users to connect to the City's enterprise software through a web browser.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
MS Software Applications		75,500		75,500
Web based 5250 Emulator			10,000	10,000
TOTAL	\$0	\$75,500	\$10,000	\$85,500

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund		75,500	10,000	85,500
TOTAL	\$0	\$75,500	\$10,000	\$85,500

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

