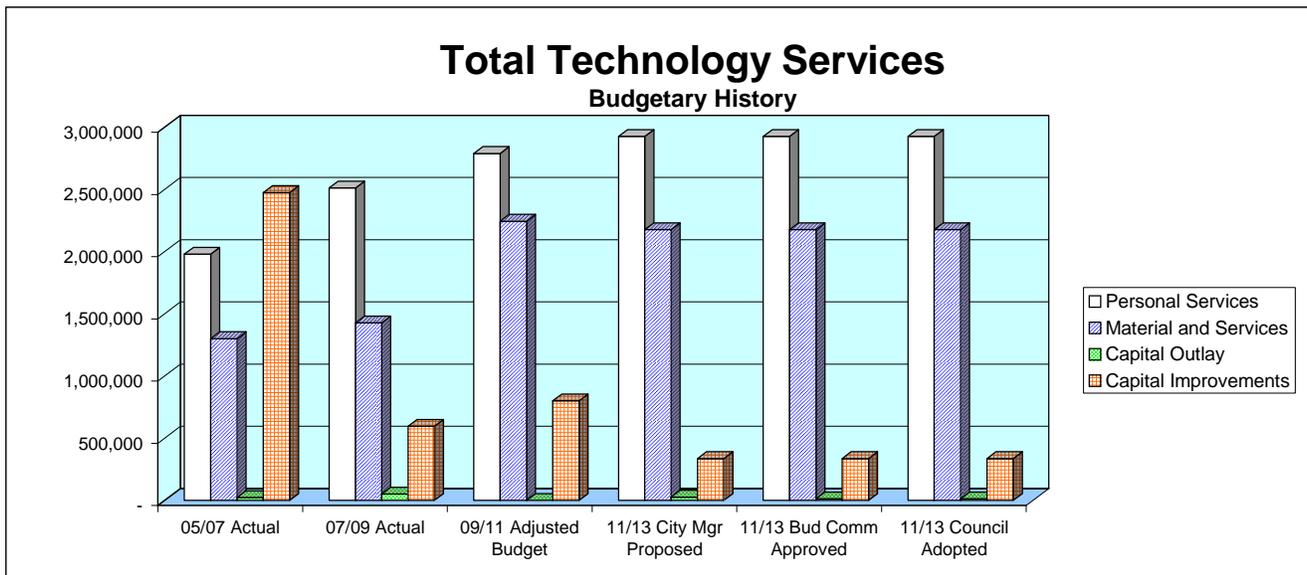


Technology Services

Total Technology Services (10)

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted Budget	11/13 City Mgr Proposed	11/13 Bud Comm Approved	11/13 Council Adopted
Personal Services	1,979,602	2,511,976	2,789,940	2,925,740	2,925,740	2,925,740
Material and Services	1,300,121	1,427,554	2,244,740	2,177,340	2,177,340	2,177,340
Capital Outlay	22,735	50,508	-	26,000	13,000	13,000
Capital Improvements	2,475,282	596,186	800,120	336,000	336,000	336,000
Total	5,777,740	4,586,224	5,834,800	5,465,080	5,452,080	5,452,080



STAFFING

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted	11/13 Cty Mgr Proposed	11/13 Council Adopted
126 Systems Administrator	3.00	3.00	3.00	4.00	4.00
199 Network/PC Specialist	2.00	2.00	2.00	1.00	1.00
219 Technology Services Director	1.00	1.00	1.00	1.00	1.00
249 Technology Support Technician	1.00	1.00	1.00	1.00	1.00
255 Project Manager	1.00	1.00	1.00	1.00	1.00
258 Database Technician	-	1.00	1.00	1.00	1.00
259 Sr. Systems Administrator*	1.00	1.00	1.00	1.00	1.00
274 Public Safety Systems Administrator	1.00	1.00	1.00	1.00	1.00
298 GIS Programmer Analyst	1.00	1.00	1.00	1.00	1.00
319 GIS Manager	1.00	1.00	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	12.00	13.00	13.00	13.00	13.00
TOTAL POSITIONS	12.00	13.50	13.00	13.00	13.00

* Position eliminated in Year two of the Biennium

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES (1001)

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 a Technology Services Strategic Plan (TSSP), Technology Services Disaster Plan (TSDP), and Technology Services Customer Service Level Agreement (TSCSLA).
- Negotiate 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.
- Align investment in technology to accomplish city goals and objectives and to improve business processes.
- 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 after each budget period to reflect funded initiatives.
- Maintain 90 percent or better compliance with metrics identified in Customer Service Level Agreements.
- Maintain 99 percent uptime for technology solutions deployed within the city.
- Maintain 90 percent or better customer satisfaction rating on annual customer surveys.
- Review opportunities for process improvement and customer service enhancements using technology with each city department before each budget cycle.
- Operate within 5 percent variance of annual Material & Services budget and operate within 10 percent variance of Capital Improvement Project budget.
- Restore 100 percent of the technology services identified in the Technology Services Disaster Plan (TSDP) as a continuous operations requirement following a citywide disaster within time constraints identified in the TSDP.

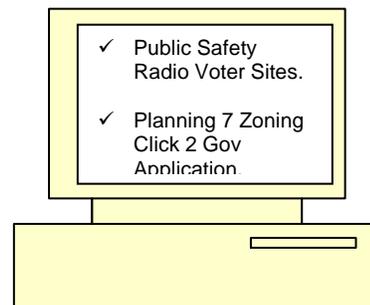
CAPITAL OUTLAY – FY 2012

None

CAPITAL OUTLAY – FY 2013

Plotter replacement for PW Engineering

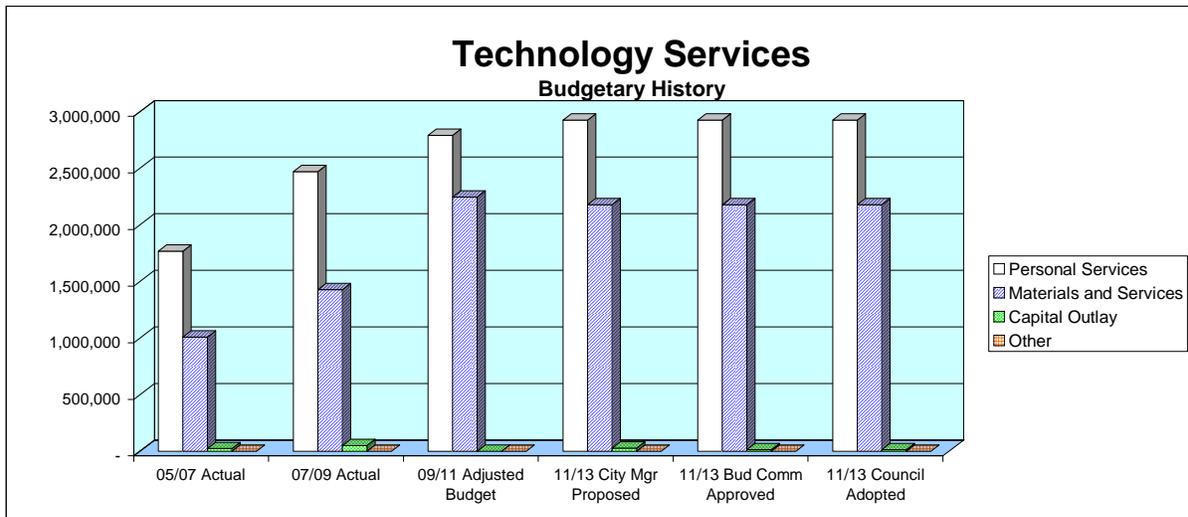
\$13,000.



Technology Services

Technology Services (1001)

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted Budget	11/13 City Mgr Proposed	11/13 Bud Comm Approved	11/13 Council Adopted
Personal Services	1,768,092	2,470,590	2,789,940	2,925,740	2,925,740	2,925,740
Materials and Services	1,008,335	1,427,554	2,244,740	2,177,340	2,177,340	2,177,340
Capital Outlay	22,735	50,508	-	26,000	13,000	13,000
Other	-	-	-	-	-	-
Total	2,799,162	3,948,651	5,034,680	5,129,080	5,116,080	5,116,080



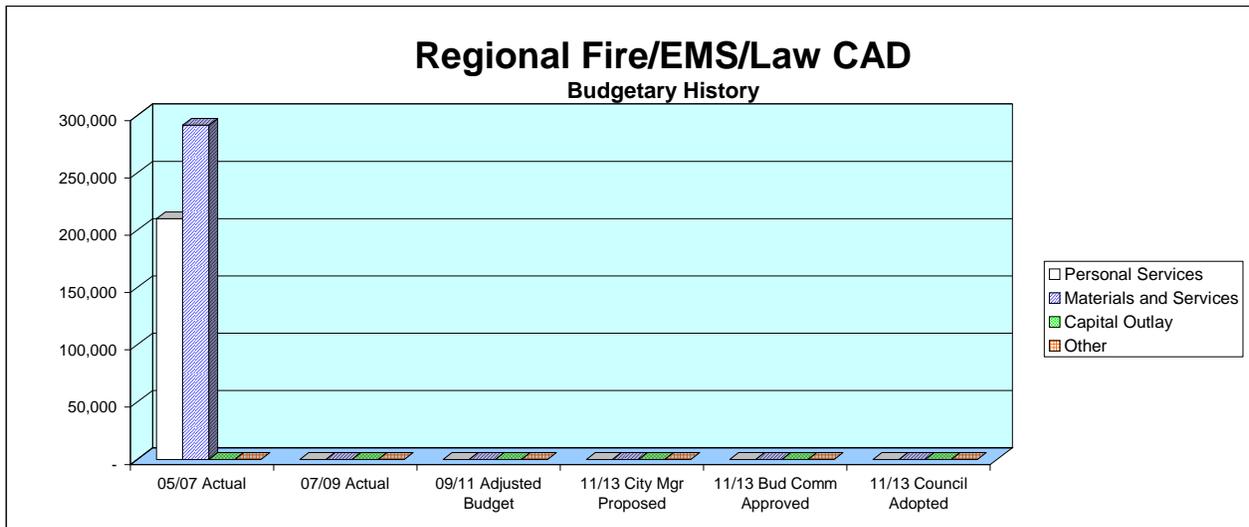
STAFFING

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted	11/13 Cty Mgr Proposed	11/13 Council Adopted
126 Systems Administrator	3.00	3.00	3.00	4.00	4.00
199 Network/PC Specialist	2.00	2.00	2.00	1.00	1.00
219 Technology Services Director	1.00	1.00	1.00	1.00	1.00
249 Technology Support Technician	1.00	1.00	1.00	1.00	1.00
255 Project Manager	1.00	1.00	1.00	1.00	1.00
258 Database Technician	-	1.00	1.00	1.00	1.00
259 Sr. Systems Administrator	1.00	1.00	1.00	1.00	1.00
274 Public Safety Systems Adminis.	1.00	1.00	1.00	1.00	1.00
298 GIS Programmer Analyst	1.00	1.00	1.00	1.00	1.00
319 GIS Manager	1.00	1.00	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	12.00	13.00	13.00	13.00	13.00
FTE EQUIVALENCY - TEMPORARY LABOR		0.50	-	-	-
TOTAL POSITIONS	12.00	13.50	13.00	13.00	13.00

Technology Services

Regional Fire/EMS/Law CAD (1006)

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted Budget	11/13 City Mgr Proposed	11/13 Bud Comm Approved	11/13 Council Adopted
Personal Services	210,134	-	-	-	-	-
Materials and Services	291,786	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	501,920	-	-	-	-	-



STAFFING

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted	11/13 Cty Mgr Proposed	11/13 Council Adopted
128 Database Coordinator	1.00	-	-	-	-
255 Project Manager	0.50	-	-	-	-
259 Sr. Systems Administrator	1.00	-	-	-	-
TOTAL FULL-TIME POSITIONS	2.50	-	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR				-	-
TOTAL POSITIONS	2.50	-	-	-	-

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES CAPITAL IMPROVEMENT PROJECT SUMMARY (1002)

		Carry Forward	11/12	12/13	Total
FN1121	Document Imaging Upgrade	-	-	45,000	45,000
FN1210	Storage Area Network	-	54,000	-	54,000
FN1214	Desktop Virtualization	-	87,000	-	87,000
FN1222	SunGard Replacement	-	92,500	57,500	150,000
	Technology Services (1002) TOTAL		233,500	102,500	336,000
	Funding Source	-	-	-	-
001	General Fund	-	233,500	102,500	336,000
	TOTAL FUNDING	-	233,500	102,500	336,000

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES CIP (1002)

PROJECT NUMBER: FN1121 Document Imaging Upgrade

DESCRIPTION

Upgrade document imaging software.

PURPOSE AND JUSTIFICATION

The city will need to invest in imaging software as part of its transition from AS400 applications to Windows applications. This software will be required to replace existing index and search software used in the current imaging solution to accurately archive and retrieve images collected in the course of daily business.

PROJECT REQUIREMENTS

	Carry Forward*	11/12	12/13	Total
RVI software upgrade	-	-	45,000	45,000
	-	-	-	-
TOTAL	-	-	45,000	45,000

PROJECT RESOURCES

	Carry Forward*	11/12	12/13	Total
General Fund (001)	-	-	45,000	45,000
	-	-	-	-
TOTAL	-	-	45,000	45,000

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

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES CIP (1002)

PROJECT NUMBER: FN1210 Storage Area Network Expansion

DESCRIPTION

Network storage is used to archive the city's business transactions and to support the city's virtual server and desktop environments.

PURPOSE AND JUSTIFICATION

Additional storage is required in order to accommodate the city's consumption of space for archiving daily business transactions and for data retention requirements. The additional storage is also required to complete the final phase of deployment of the city's virtual desktop (dumb terminal) environment.

PROJECT REQUIREMENTS

	Carry Forward*	11/12	12/13	Total
Storage	-	54,000	-	54,000
	-	-	-	-
TOTAL	-	54,000	-	54,000

PROJECT RESOURCES

	Carry Forward*	11/12	12/13	Total
General Fund (001)	-	54,000	-	54,000
	-	-	-	-
TOTAL	-	54,000	-	54,000

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

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES CIP (1002)

PROJECT NUMBER: FN1214 Desktop Virtualization

DESCRIPTION

The desktop refers to the computer used by personnel when working at their desk.

PURPOSE AND JUSTIFICATION

This initiative will represent the final phase of the desktop virtualization project. A virtual desktop, which use servers, software, and storage to simulate a desktop PC, is estimated to have twice the life at approximately half the cost of a PC. This initiative will reduce the cost to support desktop computers used in the city.

PROJECT REQUIREMENTS

	Carry Forward*	11/12	12/13	Total
Server and software	-	87,000	-	87,000
	-	-	-	-
TOTAL	-	87,000	-	87,000

PROJECT RESOURCES

	Carry Forward*	11/12	12/13	Total
General Fund (001)	-	87,000	-	87,000
	-	-	-	-
TOTAL	-	87,000	-	87,000

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

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES CIP (1002)

PROJECT NUMBER: FN1222 NaviLine (H.T.E.) Software Replacement

DESCRIPTION

The city seeks to replace the core applications it uses on a daily basis for Community Development and Finance.

PURPOSE AND JUSTIFICATION

The city currently uses core applications on a daily basis for Community Development and Finance, which run on IBM's AS400 architecture. One FTE in the Technology Services Department is required to manage the AS400 architecture. If the city chooses to move away from the AS400 architecture to a Windows solution, then the Technology Services Department will be able to reduce headcount by one FTE. In addition to reducing personnel costs, it is possible to reduce both hardware and software maintenance costs by moving away from the AS400 to a Windows solution. This initiative is a cost-saving initiative for the city.

PROJECT REQUIREMENTS

	Carry Forward*	11/12	12/13	Total
Software and implementation services	-	57,500	57,500	115,000
Hardware	-	35,000	-	35,000
	-	-	-	-
TOTAL	-	92,500	57,500	150,000

PROJECT RESOURCES

	Carry Forward*	11/12	12/13	Total
General Fund (001)	-	92,500	57,500	150,000
	-	-	-	-
TOTAL	-	92,500	57,500	150,000

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

