

Information Services is an internal service department supporting all aspects of the City's technology resources. It is made up of technical support personnel such as hardware technicians, software programmers, analysts, and specialists in specific areas. Services are provided outside normal business hours in support of Libraries and Public Safety. There are four divisions, which are Administration, Operations, Communications, and Systems.



Administration

The Administration Division of Information Services is responsible for overall leadership of the department, including strategic planning, budget development and implementation, goal setting, and implementation of citywide technology planning, standards, policies, and procedures.

Communications

The Communications Division is responsible for the data and voice network infrastructures' on-going maintenance, security, and monitoring. It also handles the coordination, procurement, and billing for all phones, cell phones, and pagers. Maintenance of existing cable plant and coordination of both in-house and outside new cabling projects are handled by Communications.

Operations

The Operations Division is responsible for providing desktop support to all city employees on the city's network, including hardware, software, and operating systems. They also maintain the city's printers, and perform daily backups of critical systems data.

Systems

The Systems Division is made up of the analysts and programmers responsible for development, maintenance, and monitoring of all server level applications in use citywide. A small sampling would be applications such as JD Edwards, Kronos, Utiligy, Cityview, GIS, City Website, Intranet, Police CAD, and Police and Fire RMS systems. The list of all applications supported by this group is extensive. There are also specialized technicians in Systems maintaining the City's radios, security cameras, and mobile data computers.



Administration Division

- Implementation of the "Links" Program to facilitate communication on technology across all departments
- Continued development and implementation of citywide standards, policies, and procedures
- Begin phase one of the project to have a citywide technology strategic plan developed
- Provide overall management and leadership of the department
- Review, revise and possibly replace GE Lease
- Develop and implement new standards, policies, and procedures
- Begin Phase I of strategic plan to develop a citywide master technology plan
- Oversee document imaging to ensure a single citywide project

Communications Division

- Upgrade the voicemail and PBX systems
- Provide technical support of data infrastructure such as routers, switches, firewalls, intruder detection systems, content filtering, etc.
- Monitor and manage network security
- Coordinate phone/pager services (375 devices) with a call volume of 3,170,000 incoming calls and 1,005,000 outgoing calls per year
- Participate in citywide server support
- Complete Lifeguard communications infrastructure
- Redesign Library Local Area Network and Wide Area Network



Operations Division

- Provide desktop support to all city employees on the city's network, including hardware, software, and operating systems
- Maintain the city's printers, and perform daily backups of critical systems data
- Replacement of Library hardware and software at the desktops, and Police systems replacements occurring late in 2004
- Provide technical support for approximately 1,600 desktop devices
- Run nightly backups of city data
- Provide Helpdesk support citywide, approximately 3,800 calls annually
- Support night and weekend computer operations for all library branches
- Take active role in citywide server support

Systems Division

- Replacement of Library hardware and software
- On-going support to the vendor and users in an attempt to stabilize the Utility utility billing system
- Assistance to Building & Safety's Cityview permitting system project
- Police and Fire Department response maps
- Provide technical support of Police business software applications
- Provide technical support of Fire business software applications
- Provide technical support of 1,100 radios and 135 Mobile Data Computers
- Monitor, maintain security equipment such as cameras at various facilities
- Replace Police Computer Aided Dispatch and Records Management Systems software
- Identify Fire software needs and develop strategic plan for purchase and implementation



Information Services
Proposed Budget - FY 2004/05
Department Budget Summary
All Funds by Object Account



DEPARTMENT

| Expenditure Object Account | FY 2000/01 Actual | FY 2001/02 Actual | FY 2002/03 Actual | FY 2003/04 Adopted | FY 2003/04 Revised | FY 2004/05 Proposed | Percent Change From Prior Year |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|------------------------|--------------------------------------|
| PERSONAL SERVICES | | | | | | | |
| Salaries, Permanent | 671,758 | 572,017 | 512,411 | 2,442,257 | 2,442,257 | 2,542,776 | 4.12% |
| Salaries, Temporary | 142,688 | 137,563 | 42,607 | 166,880 | 166,880 | 193,950 | 16.22% |
| Salaries, Overtime | 84,229 | 14,989 | 24,935 | 53,000 | 53,000 | 36,000 | -32.08% |
| Termination Pay Outs | 1,598 | 3,968 | 4,445 | | | | |
| Benefits | 149,800 | 131,123 | 134,941 | 903,635 | 903,635 | 862,788 | -4.52% |
| PERSONAL SERVICES | 1,050,072 | 859,660 | 719,338 | 3,565,772 | 3,565,772 | 3,635,514 | 1.96% |
| OPERATING EXPENSES | | | | | | | |
| Utilities | 367,202 | 505,714 | 473,402 | 844,000 | 754,000 | 854,500 | 1.24% |
| Equipment and Supplies | 251,501 | 281,431 | 171,586 | 231,400 | 228,523 | 208,350 | -9.96% |
| Repairs and Maintenance | 168,018 | 170,467 | 379,597 | 1,337,934 | 1,330,409 | 1,243,400 | -7.07% |
| Conferences and Training | 20,524 | 13,340 | 18,723 | 120,500 | 120,500 | 76,500 | -36.51% |
| Professional Services | 2,180,330 | 1,672,377 | 1,667,617 | 1,616,569 | 1,616,569 | 25,800 | -98.40% |
| Other Contract Services | | | | | | 6,000 | |
| Interdepartmental Charges | 411,177 | | | | | | |
| Expense Allowances | | | 3,870 | 10,200 | 10,200 | 10,200 | 0.00% |
| Other Expenses | | | | 32,300 | 32,300 | 40,700 | 26.01% |
| OPERATING EXPENSES | 3,398,753 | 2,643,330 | 2,714,794 | 4,192,903 | 4,092,501 | 2,465,450 | -41.20% |
| CAPITAL EXPENDITURES | | | | | | | |
| Equipment | 133,001 | 70,164 | | 1,395,629 | 1,503,105 | 20,000 | -98.57% |
| Software - Capital | 1,211,765 | 1,298,688 | 201,136 | 1,897,449 | 2,090,396 | | -100.00% |
| CAPITAL EXPENDITURES | 1,344,767 | 1,368,852 | 201,136 | 3,293,078 | 3,593,501 | 20,000 | -99.39% |
| NON-OPERATING EXPENSES | | | | | | | |
| Transfers to Other Funds | 69,994 | 60,011 | | | | | |
| NON-OPERATING EXPENSES | 69,994 | 60,011 | | | | | |
| Grand Total(s) | 5,863,586 | 4,931,853 | 3,635,268 | 11,051,753 | 11,251,774 | 6,120,964 | -44.62% |
| General Fund | 2,846,814 | 2,788,495 | 2,911,270 | 8,015,135 | 8,022,209 | 6,120,964 | -23.63% |
| Other Funds | 3,016,770 | 2,143,358 | 723,999 | 3,036,618 | 3,229,565 | 0 | -100.00% |
| Grand Total(s) | 5,863,584 | 4,931,853 | 3,635,269 | 11,051,753 | 11,251,774 | 6,120,964 | -44.62% |



Information Services
Proposed Budget - FY 2004/05
Department Budget Summary
General Fund Division by Object Account



DIVISION

| Expenditure Object Account | FY 2000/01 Actual | FY 2001/02 Actual | FY 2002/03 Actual | FY 2003/04 Adopted | FY 2003/04 Revised | FY 2004/05 Proposed | Percent Change From Prior Year |
|-----------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|------------------------|--------------------------------------|
| Administration | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| Salaries, Permanent | 189,458 | 163,161 | 862 | 253,759 | 253,759 | 202,282 | -20.29% |
| Salaries, Temporary | 54,734 | 122,051 | | 15,600 | 15,600 | | -100.00% |
| Salaries, Overtime | 10,096 | 6,438 | | 500 | 500 | | -100.00% |
| Benefits | 37,630 | 33,661 | 171 | 93,891 | 93,891 | 62,978 | -32.92% |
| PERSONAL SERVICES | 291,918 | 325,310 | 1,033 | 363,750 | 363,750 | 265,260 | -27.08% |
| OPERATING EXPENSES | | | | | | | |
| Utilities | 7,608 | 6,873 | | | | | |
| Equipment and Supplies | 19,917 | 62,511 | | 14,400 | 14,400 | 18,500 | 28.47% |
| Repairs and Maintenance | 25,341 | 17,255 | | | | 3,000 | |
| Conferences and Training | 12,710 | 185 | | 12,000 | 12,000 | 4,000 | -66.67% |
| Professional Services | 307,912 | 214,108 | 16,099 | 350,000 | 350,000 | | -100.00% |
| Interdepartmental Charges | 99,283 | | | | | | |
| Expense Allowances | | | 23 | 6,000 | 6,000 | 6,000 | 0.00% |
| Other Expenses | | | | 3,500 | 3,500 | 40,100 | 1045.71% |
| OPERATING EXPENSES | 472,770 | 300,933 | 16,122 | 385,900 | 385,900 | 71,600 | -81.45% |
| CAPITAL EXPENDITURES | | | | | | | |
| Equipment | 46,173 | 67,884 | | 500,000 | 500,000 | 20,000 | -96.00% |
| CAPITAL EXPENDITURES | 46,173 | 67,884 | | 500,000 | 500,000 | 20,000 | -96.00% |
| Grand Total(s) | 810,861 | 694,127 | 17,156 | 1,249,650 | 1,249,650 | 356,860 | -71.44% |



Information Services
Proposed Budget - FY 2004/05
Department Budget Summary
General Fund Division by Object Account



DIVISION

| Expenditure Object Account | FY 2000/01 Actual | FY 2001/02 Actual | FY 2002/03 Actual | FY 2003/04 Adopted | FY 2003/04 Revised | FY 2004/05 Proposed | Percent Change From Prior Year |
|-----------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|------------------------|--------------------------------------|
| Systems | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| Salaries, Permanent | 276,259 | 229,785 | 285,833 | 1,448,668 | 1,448,668 | 1,555,839 | 7.40% |
| Salaries, Temporary | 41,845 | | 28,455 | 31,200 | 31,200 | 73,600 | 135.90% |
| Salaries, Overtime | 43,092 | 7,027 | 6,673 | 30,500 | 30,500 | 30,000 | -1.64% |
| Benefits | 62,351 | 50,862 | 79,499 | 536,007 | 536,007 | 531,672 | -0.81% |
| PERSONAL SERVICES | 423,548 | 287,674 | 400,459 | 2,046,375 | 2,046,375 | 2,191,111 | 7.07% |
| OPERATING EXPENSES | | | | | | | |
| Utilities | 1,183 | | 8,950 | | | | |
| Equipment and Supplies | 191,800 | 193,696 | 150,757 | 78,100 | 75,223 | 107,850 | 38.09% |
| Repairs and Maintenance | 51,438 | 66,722 | 309,460 | 1,076,534 | 1,085,009 | 906,300 | -15.81% |
| Conferences and Training | 585 | | 1,400 | 63,500 | 63,500 | 42,000 | -33.86% |
| Professional Services | 439,860 | 785,577 | 1,244,381 | 97,400 | 97,400 | 20,800 | -78.64% |
| Interdepartmental Charges | 311,894 | | | | | | |
| Expense Allowances | | | 3,847 | 4,200 | 4,200 | 4,200 | 0.00% |
| Other Expenses | | | | 15,800 | 15,800 | 300 | -98.10% |
| OPERATING EXPENSES | 996,760 | 1,045,995 | 1,718,795 | 1,335,534 | 1,341,132 | 1,081,450 | -19.02% |
| CAPITAL EXPENDITURES | | | | | | | |
| Equipment | 32,007 | | | 895,629 | 897,105 | | -100.00% |
| Software - Capital | | | 52,070 | | | | |
| CAPITAL EXPENDITURES | 32,007 | | 52,070 | 895,629 | 897,105 | | -100.00% |
| Grand Total(s) | 1,452,314 | 1,333,669 | 2,171,324 | 4,277,538 | 4,284,612 | 3,272,561 | -23.49% |



Information Services
Proposed Budget - FY 2004/05
Department Budget Summary
General Fund Division by Object Account



DIVISION

| Expenditure Object Account | FY 2000/01 Actual | FY 2001/02 Actual | FY 2002/03 Actual | FY 2003/04 Adopted | FY 2003/04 Revised | FY 2004/05 Proposed | Percent Change From Prior Year |
|-----------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|------------------------|--------------------------------------|
| Operations | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| Salaries, Permanent | | | 639 | 385,710 | 385,710 | 398,642 | 3.35% |
| Salaries, Temporary | | | 184 | 104,480 | 104,480 | 95,350 | -8.74% |
| Salaries, Overtime | | | | 20,000 | 20,000 | 5,000 | -75.00% |
| Benefits | | | 191 | 142,713 | 142,713 | 136,227 | -4.54% |
| PERSONAL SERVICES | | | 1,014 | 652,903 | 652,903 | 635,219 | -2.71% |
| OPERATING EXPENSES | | | | | | | |
| Equipment and Supplies | | | | 100,000 | 100,000 | 67,100 | -32.90% |
| Repairs and Maintenance | | | | 61,900 | 61,900 | 105,000 | 69.63% |
| Conferences and Training | | | | 31,500 | 31,500 | 15,500 | -50.79% |
| Professional Services | | | | 5,000 | 5,000 | | -100.00% |
| Other Contract Services | | | | | | 6,000 | |
| Other Expenses | | | | 7,500 | 7,500 | 300 | -96.00% |
| OPERATING EXPENSES | | | | 205,900 | 205,900 | 193,900 | -5.83% |
| CAPITAL EXPENDITURES | | | | | | | |
| Software - Capital | | | | 20,000 | 20,000 | | -100.00% |
| CAPITAL EXPENDITURES | | | | 20,000 | 20,000 | | -100.00% |
| Grand Total(s) | | | 1,014 | 878,803 | 878,803 | 829,119 | -5.65% |



Information Services
Proposed Budget - FY 2004/05
Department Budget Summary
General Fund Division by Object Account



DIVISION

| Expenditure Object Account | FY 2000/01 Actual | FY 2001/02 Actual | FY 2002/03 Actual | FY 2003/04 Adopted | FY 2003/04 Revised | FY 2004/05 Proposed | Percent Change From Prior Year |
|-----------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|------------------------|--------------------------------------|
| Communications | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| Salaries, Permanent | 101,779 | 107,727 | 130,408 | 354,120 | 354,120 | 386,013 | 9.01% |
| Salaries, Temporary | 23,218 | 15,458 | 8,019 | 15,600 | 15,600 | 25,000 | 60.26% |
| Salaries, Overtime | 1,187 | 1,200 | 276 | 2,000 | 2,000 | 1,000 | -50.00% |
| Benefits | 28,475 | 26,871 | 32,601 | 131,024 | 131,024 | 131,911 | 0.68% |
| PERSONAL SERVICES | 154,659 | 151,256 | 171,304 | 502,744 | 502,744 | 543,924 | 8.19% |
| OPERATING EXPENSES | | | | | | | |
| Utilities | 350,779 | 495,037 | 461,048 | 844,000 | 754,000 | 854,500 | 1.24% |
| Equipment and Supplies | 33,946 | 21,416 | 19,287 | 38,900 | 38,900 | 14,900 | -61.70% |
| Repairs and Maintenance | 84,174 | 86,490 | 70,136 | 199,500 | 183,500 | 229,100 | 14.84% |
| Conferences and Training | 1,841 | 3,500 | | 13,500 | 13,500 | 15,000 | 11.11% |
| Professional Services | 3,297 | 3,000 | | 5,000 | 5,000 | 5,000 | 0.00% |
| Other Expenses | | | | 5,500 | 5,500 | | -100.00% |
| OPERATING EXPENSES | 474,038 | 609,443 | 550,472 | 1,106,400 | 1,000,400 | 1,118,500 | 1.09% |
| CAPITAL EXPENDITURES | | | | | | | |
| Equipment | 4,948 | | | | 106,000 | | |
| Software - Capital | -50,005 | | | | | | |
| CAPITAL EXPENDITURES | -45,057 | | | | 106,000 | | |
| EXPENDITURES | 583,639 | 760,699 | 721,776 | 1,609,144 | 1,609,144 | 1,662,424 | 3.31% |
| Grand Total(s) | 583,639 | 760,699 | 721,776 | 1,609,144 | 1,609,144 | 1,662,424 | 3.31% |



Information Services
Proposed Budget - FY 2004/05
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

| Department / Business Unit | FY 2000/01 Actual | FY 2001/02 Actual | FY 2002/03 Actual | FY 2003/04 Adopted | FY 2003/04 Revised | FY 2004/05 Proposed | Percent Change From Prior Year |
|--------------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|------------------------|--------------------------------------|
| Administration | | | | | | | |
| 10042101 IS - Administration | | | 17,156 | 1,249,650 | 1,249,650 | 457,984 | -63.35% |
| 10042151 IS - Network * | 810,861 | 694,127 | | | | -101,124 | |
| Systems | | | | | | | |
| 10042154 IS - Business System | 1,452,314 | 1,333,669 | 2,168,850 | 2,877,711 | 2,886,285 | 1,521,347 | -47.13% |
| 10042155 IS - Safety | | | 2,474 | 1,399,827 | 1,398,327 | 1,446,704 | 3.35% |
| 10042202 IS - GIS | | | | | | 304,510 | |
| Operations | | | | | | | |
| 10042156 IS - Operations | | | 1,014 | 878,803 | 878,803 | 829,119 | -5.65% |
| Communications | | | | | | | |
| 10042201 IS - Communications | 583,639 | 760,699 | 721,776 | 1,609,144 | 1,609,144 | 1,662,424 | 3.31% |
| Other Funds | | | | | | | |
| 20142151 Water Internet Presence | 69,994 | 60,011 | | | | | |
| 30143002 BEACH Project | 2,200,090 | 905,557 | 545,284 | 1,159,169 | 1,172,108 | | -100.00% |
| 30143003 Optical Imaging | 15,669 | 1,000 | | | | | |
| 50643002 BEACH Project | 731,017 | 1,176,790 | 178,715 | 1,877,449 | 2,057,457 | | -100.00% |
| Grand Total(s) | 5,863,584 | 4,931,853 | 3,635,269 | 11,051,753 | 11,251,774 | 6,120,964 | -44.62% |
| * Includes Department Wide Attrition | | | | | | | |
| General Fund | 2,846,814 | 2,788,495 | 2,911,270 | 8,015,135 | 8,022,209 | 6,120,964 | -23.63% |
| Other Funds | 3,016,770 | 2,143,358 | 723,999 | 3,036,618 | 3,229,565 | 0 | -100.00% |
| Grand Total(s) | 5,863,584 | 4,931,853 | 3,635,269 | 11,051,753 | 11,251,774 | 6,120,964 | -44.62% |

Information Services

Decision Packages Included in FY 2004/05 Budget

| Business Unit | Description | 2004/05 Amount | On-going Amount |
|----------------------|---|---------------------------|----------------------------|
| Administration | Develop Information Services master plan | 150,000 | 0 |
| Administration | Consolidate department equipment and supply budgets | 36,718 | 36,718 |
| Business Systems | Department reorganization | (24,448) | (24,448) |
| Business Systems | Reduce of mainframe maint | (53,222) | (53,222) |
| Public Safety | Transfer of 0.5 IS Analyst I from FireMed program | 32,000 | 32,000 |
| Public Safety | Reduce maint and supply budget | (20,274) | (20,274) |
| Public Safety | Department reorganization | (124,800) | (124,800) |
| Operations | Department reorganization | 4,940 | 4,940 |
| Operations | Reduce temp salaries | (17,401) | (17,401) |
| Communications | Consolidate of citywide phone costs | 80,340 | 80,340 |
| Communications | Reduce maint and supply budget | (56,595) | (56,595) |
| GIS | Department reorganization | 112,250 | 112,250 |
| Total | | 119,508 | (30,492) |

Note: Department and Citywide decision package totals will not match changes in department budgets. Decision packages do not include salary or benefit adjustments, or budget changes of less than \$1,000 per business unit.