

Information Technology

Budget \$11.43M FTE Positions 67.0

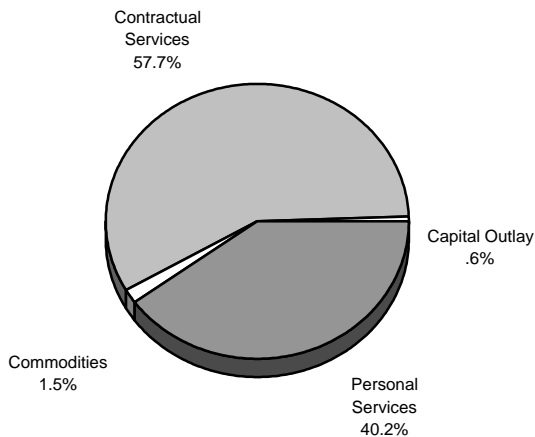
Information Technology
Budget \$7.57M FTEs 62.0

Special Programs
Budget \$3.86M FTEs 5.0

Departmental Highlights

- Handle 9,800 Help Desk technical support calls
- Monitor the city's Microsoft Enterprise Licensing Agreement
- Begin integration of Computer Aided Dispatch and Records Management systems
- Begin second cycle of the Personal Computer Lifecycle Program
- Oversee development of the city's Enterprise Resource Planning
- Enhance the city's nationally recognized e-Government program

Budget by Appropriation Unit



Workforce Analysis - Full-time Employees

	Male	Female	Total
Management			
Minority	20%	14%	34%
Non-Minority	43%	23%	66%
Total	63%	37%	100%
Labor			
Minority	75%	0%	75%
Non-Minority	25%	0%	25%
Total	0%	0%	100%
Total			
Minority	23%	13%	36%
Non-Minority	42%	22%	64%
Total	65%	35%	100%

Information Technology

Expenditures by Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Information Technology	\$ 8,067,319	\$ 7,757,096	\$ 7,570,991
Special Programs	3,612,623	5,980,124	3,859,390

Sub-Total Operating Expenses	\$ 11,679,942	\$ 13,737,220	\$ 11,430,381
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 11,679,942	\$ 13,737,220	\$ 11,430,381

Expenditures by Appropriation Unit

Personal Services	\$ 3,901,757	\$ 4,648,133	\$ 4,596,095
Contractual Services	6,462,374	8,856,387	6,597,836
Commodities	167,701	167,200	170,950
Capital Outlay	1,148,110	65,500	65,500
Sub-Total Operating Expenses	\$ 11,679,942	\$ 13,737,220	\$ 11,430,381
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 11,679,942	\$ 13,737,220	\$ 11,430,381

Expenditures by Fund

General	\$ 9,729,141	\$ 11,832,862	\$ 8,322,128
Infrastructure and Maintenance	--	--	115,913
Local Use Tax	1,950,801	1,904,358	2,992,340

Total	\$ 11,679,942	\$ 13,737,220	\$ 11,430,381
No. of Full Time Equivalent Positions	77.0	74.0	72.0
Less: Vacant Positions Eliminated	(2.0)	--	(5.0)
Net Full Time Equivalent Positions	75.0	74.0	67.0

Information Technology

Program: INFORMATION TECHNOLOGY
 Sub-Program: INFORMATION TECHNOLOGY

Program Activities

1. Communicate technology priorities, establish technology principles, and provide support
2. Provide employees with information sharing capability and citizens access to approved internal data
3. Provide the components necessary for secure, city-wide networking and telecommunications services
4. Assure availability of computer systems and consistent operation of production system programs

Performance Measures

Actual 2000-01	Adopted 2001-02	Estimated 2002-03
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Expenditures by Appropriation Unit

Personal Services	\$ 3,901,757	\$ 4,269,623	\$ 4,190,894
Contractual Services	3,796,588	3,304,773	3,195,147
Commodities	167,701	167,200	169,450
Capital Outlay	201,273	15,500	15,500
Total	\$ 8,067,319	\$ 7,757,096	\$ 7,570,991

Expenditures by Fund

General	\$ 7,963,284	\$ 7,352,738	\$ 7,030,233
Local Use Tax	104,035	404,358	540,758

Total	\$ 8,067,319	\$ 7,757,096	\$ 7,570,991
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No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	77.0	69.0	67.0
Net Full Time Equivalent Positions	75.0	69.0	63.0

Highlights

The mission of the Information Technology Department is to provide innovative, cost effective technology solutions to customers through industry best practices, teamwork, leadership and business system improvements so that daily operations can be maintained at optimal levels of efficiency and effectiveness. The reduction in positions is due to the elimination of six vacant administrative and technical positions, which will affect the department's ability to operate and maintain as well as expand existing systems and services.

Information Technology

Program: SPECIAL PROGRAMS

Sub-Program: SPECIAL PROGRAMS

Special Programs

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Adapt 2000/KIVA	\$ 97,428	\$ 517,052	\$ 521,294
CAD Evaluation Plan	198,096	--	--
E-Government Project	52,146	150,000	375,000
Enterprise Licensing	--	531,000	559,551
Enterprise Resource Planning	--	1,910,000	--
Geographic Information Systems	612,689	786,030	770,601
Personal Computer Lifecycle Program	1,706,042	2,086,042	1,632,944
Telecommunications System	946,222	--	--
	\$ 3,612,623	\$ 5,980,124	\$ 3,859,390

Expenditures by Appropriation Unit

Personal Services	\$ --	\$ 378,510	\$ 405,201
Contractual Services	2,665,786	5,551,614	3,402,689
Commodities	--	--	1,500
Capital Outlay	946,837	50,000	50,000
Total	\$ 3,612,623	\$ 5,980,124	\$ 3,859,390

Expenditures by Fund

General	\$ 1,765,857	\$ 4,480,124	\$ 1,291,895
Infrastructure and Maintenance	--	--	115,913
Local Use Tax	1,846,766	1,500,000	2,451,582
Total	\$ 3,612,623	\$ 5,980,124	\$ 3,859,390

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	5.0	5.0
Net Full Time Equivalent Positions	--	5.0	4.0

Highlights

The mission of Special Programs is to implement technological initiatives in order to create a more efficient and productive organization. Special Programs provides funding for the Adapt 2000/KIVA, CAD/RMS, E-Government, Enterprise Licensing, Enterprise Resource Planning, Geographic Information Systems, PC Lifecycle and Telecommunications projects. Revenues of \$59,040 are generated from fees for GIS data. Funding of \$375,000 is provided to further enhance the city's nationally recognized E-Government program. The reduction in contractual services reflects the elimination of provisional funding for the Enterprise Resource Planning initiative. The PC Lifecycle program decreases by \$453,098 due to savings generated by hiring full time staff in place of contractual employees, decreasing costs for technology hardware and relatively stable lease rates.