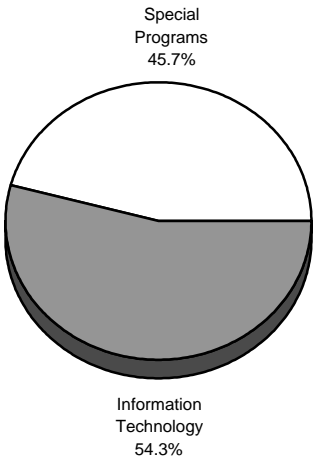


Departmental Highlights

- 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
- Manage the city-wide Personal Computer Lifecycle Program
- Oversee implementation of the city's Enterprise Resource Planning
- Enhance the city's nationally recognized e-Government program

Budget by Program



Workforce Analysis - Full-time Employees

	Male	Female	Total
Management			
Minority	16.4%	13.7%	30.1%
Non-Minority	49.4%	20.5%	69.9%
Total	65.8%	34.2%	100.0%
Labor			
Minority	60.0%	0.0%	60.0%
Non-Minority	20.0%	20.0%	40.0%
Total	80.0%	20.0%	100.0%
Total			
Minority	19.3%	12.8%	32.1%
Non-Minority	47.4%	20.5%	67.9%
Total	66.7%	33.3%	100.0%

Information Technology

Expenditures by Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Information Technology	\$ 7,891,842	\$ 7,570,991	\$ 6,989,368
Special Programs	4,203,051	3,859,390	5,886,741

Sub-Total Operating Expenses	\$ 12,094,893	\$ 11,430,381	\$ 12,876,109
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 12,094,893	\$ 11,430,381	\$ 12,876,109

Expenditures by Appropriation Unit

Personal Services	\$ 4,613,157	\$ 4,596,095	\$ 4,853,025
Contractual Services	6,950,406	6,597,836	7,787,634
Commodities	162,354	170,950	169,950
Capital Outlay	368,976	65,500	65,500
Sub-Total Operating Expenses	\$ 12,094,893	\$ 11,430,381	\$ 12,876,109
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 12,094,893	\$ 11,430,381	\$ 12,876,109

Expenditures by Fund

General	\$ 10,389,966	\$ 8,322,128	\$ 8,478,426
Infrastructure and Maintenance	--	115,913	1,887,545
Local Use Tax	1,704,927	2,992,340	2,510,138

Total	\$ 12,094,893	\$ 11,430,381	\$ 12,876,109
No. of Full Time Equivalent Positions	74.4	72.0	69.0
Less: Anticipated Retirements	--	--	(7.0)
Less: Vacant Positions Eliminated	--	(5.0)	(1.0)
Net Full Time Equivalent Positions	74.4	67.0	61.0

Information Technology

Program: INFORMATION TECHNOLOGY

Sub-Program: INFORMATION TECHNOLOGY

Program Activities

1. Assure availability, processing, storage, and backup of business data
2. Assure access to data through appropriate network and communication infrastructure
3. Support and assist customers in applying technical tools to accomplish business tasks

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percentage of time mainframe is available	N/A	99.94%	100.00%
1. Percentage of time data network is available	N/A	99.99%	100.00%
2. Number of City facilities with network capability	140	184	190
2. Percentage of workstations with network capability	N/A	89.17%	95.00%
2. Percentage of time voice network is available	N/A	99.89%	100.00%
Output			
3. Percentage of Help Desk tickets resolved within 3 days	N/A	78.40%	80.00%
3. Number of IT related purchase requests made	113	253	250
3. Average turnaround time for purchase request review	3.0 days	2.5 days	2.5 days

Expenditures by Appropriation Unit

Personal Services	\$ 4,169,798	\$ 4,190,894	\$ 4,599,841
Contractual Services	3,514,638	3,195,147	2,205,577
Commodities	162,354	169,450	168,450
Capital Outlay	45,052	15,500	15,500
Total	\$ 7,891,842	\$ 7,570,991	\$ 6,989,368

Expenditures by Fund

General	\$ 7,375,175	\$ 7,030,233	\$ 6,760,169
Local Use Tax	516,667	540,758	229,199
Total	\$ 7,891,842	\$ 7,570,991	\$ 6,989,368

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(6.0)
Less: Vacant Positions Eliminated	--	(4.0)	(1.0)
Net Full Time Equivalent Positions	66.4	63.0	58.0

Highlights

The Information Technology Department will develop IT as a business discipline; providing city-wide and strategic technology services to all city departments and constituents in order to develop an enterprise-wide technology architecture to drive standards, enabling information sharing and maximizing return on technology investments. The change in positions is due to the addition of two positions for the Enterprise Resource Planning initiative, elimination of one vacant position, and elimination of six positions from retirement. The decrease in contractual services reflects the shifting of funding for mainframe and e-mail software maintenance to the IBM Enterprise License Agreement.

Information Technology

Program: BUSINESS APPLICATIONS AND CUSTOMER SUPPORT

Sub-Program: BUSINESS APPLICATIONS AND CUSTOMER SUPPORT

Special Programs

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
KIVA Adapt 2000 Permitting System	\$ 546,788	\$ 521,294	\$ 433,050
CAD/RMS Implementation Project	76,085	--	--
E-Government Project	233,053	375,000	200,000
Microsoft Enterprise Licensing	531,000	559,551	559,551
Enterprise Resource Planning	486,558	--	511,839
Geographic Information Systems	352,841	770,601	1,285,207
GIS Upgrade Project	--	--	497,171
IBM Enterprise License Agreement	--	--	1,009,549
Personal Computer Lifecycle Program	1,686,733	1,632,944	1,390,374
Network/Telecommunications Cabling	289,993	--	--
	<u>\$ 4,203,051</u>	<u>\$ 3,859,390</u>	<u>\$ 5,886,741</u>

Expenditures by Appropriation Unit

Personal Services	\$ 443,359	\$ 405,201	\$ 253,184
Contractual Services	3,435,768	3,402,689	5,582,057
Commodities	--	1,500	1,500
Capital Outlay	323,924	50,000	50,000
Total	<u>\$ 4,203,051</u>	<u>\$ 3,859,390</u>	<u>\$ 5,886,741</u>

Expenditures by Fund

General	\$ 3,014,791	\$ 1,291,895	\$ 1,718,257
Infrastructure and Maintenance	--	115,913	1,887,545
Local Use Tax	1,188,260	2,451,582	2,280,939
Total	<u>\$ 4,203,051</u>	<u>\$ 3,859,390</u>	<u>\$ 5,886,741</u>

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(1.0)
Less: Vacant Positions Eliminated	--	(1.0)	--
Net Full Time Equivalent Positions	<u>8.0</u>	<u>4.0</u>	<u>3.0</u>

Highlights

The mission of Business Applications and Customer Support is to provide technical tools and support to customers, enabling them to perform daily business tasks in the most effective manner. Revenue generated from fees for GIS data is estimated at \$59,040 for FY2003-04. Funding for the GIS program increases \$302,990 for improved data collection and refinement; debt service for the city's upgrade of GIS is included at \$497,171. Funding of \$200,000 is provided to support the city's nationally recognized E-Government program. The PC Lifecycle program decreases by \$242,570 due to the shift from a three-year to a four-year cycle of replacement, as well as a reduction in the number of personal computers needed. Funding of \$511,839 is provided for debt service on the city's Enterprise Resource Planning project. This project encompasses the City's financial, human resources, payroll, work order, and associated software systems. It is anticipated to take two years to implement, involving all departments. The change in positions reflects elimination of one position due to retirement.