

Information Technology

Program Outcome

To provide cost effective and effective administrative support services to the Information Technology Department.

Program Objectives

- 1A Maintain vendor agreements, conduct on-going audits of records and invoices for accuracy and payment.

Performance Indicator

1Aa Process agreements within 30 days of initiation 85% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2007-08 Budgeted	46.00	39.00	85%
2007-08 Year to Date	78.00	77.00	99%
2008-09 Proposed	80.00	68.00	85%

1Ab Requisitions processed within 7 working days, 85% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2007-08 Budgeted	128.00	109.00	85%
2007-08 Year to Date	165.00	159.00	96%
2008-09 Proposed	150.00	128.00	85%

Tasks

1A01 Maintain vendor agreements for accuracy and payment.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2007-08 Budgeted	46.00	38,706	624.00	38,706	0.074	841.43
2007-08 Year to Date	78.00	47,363	969.25	48,513	0.080	621.97
2008-09 Proposed	80.00	66,807	1,040.00	68,307	0.077	853.84

Unit of Work: Number of Agreements

2500-Administration

1A02 Process requisitions for technology purchases for IT and other departments.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2007-08 Budgeted	128.00	6,449	104.00	62,053	1.231	484.79
2007-08 Year to Date	165.00	4,631	96.25	4,631	1.714	28.07
2008-09 Proposed	150.00	26,723	416.00	26,723	0.361	178.15

Unit of Work: Number of requisitions processed

1Z Administrative support for the program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,768.00	182,732	1,768.00	375,282	1.000	212.26

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1,021.00	96,551	1,021.00	107,103	1.000	104.90
2007-08 Budgeted	1,216.80	121,027	1,216.80	133,027	1.000	109.33
2007-08 Year to Date	693.00	59,805	693.00	67,913	1.000	98.00
2008-09 Proposed	520.00	56,459	520.00	79,160	1.000	152.23

Unit of Work: Hours

2500-Administration**Program Summary**

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
634	634-Computer Replacement Fund	\$724,216	\$676,488	\$735,489	\$549,472
Total Expenditures:		\$724,216	\$676,488	\$735,489	\$549,472
<u>Expenditure Category Breakdown</u>					
<u>Salaries and Benefits</u>					
61000	Full Time	\$210,947	\$241,387	\$274,367	\$221,570
61500	Health Insurance Medical	\$13,765	\$24,653	\$18,366	\$18,101
61510	Health Ins Med Waiver	\$2,461		\$5,450	
61530	Health Insurance Dental	\$3,022	\$3,224	\$3,127	\$2,973
61540	Health Post Retirement	\$8,370	\$9,656	\$10,690	\$8,863
61650	Life Insurance	\$829	\$1,013	\$1,059	\$931
61660	Disability Insurance	\$1,516	\$1,797	\$1,930	\$1,494
61670	Retirement Contribution	\$51,571	\$64,085	\$67,028	\$59,779
61680	Deferred Comp Matching	\$6,077		\$8,017	
61700	Fica	\$13,235	\$14,548	\$17,981	\$13,903
61720	Workers Comp	\$1,634	\$1,835	\$2,142	\$1,507
61740	Flex Management	\$5,233	\$3,910	\$3,999	\$3,600
Total Salaries and Benefits		\$318,668	\$366,108	\$414,163	\$332,721
<u>Operating Expenses</u>					
63000	Supplies	\$4,823	\$3,632	\$15,488	\$5,833
63005	Materials	\$317			
63080	Contracts & Agreements	\$62,025	\$95,604	\$36,950	\$69,446
63158	Consultant/Contract Services	\$28,918	\$123,370	\$179,032	\$46,335
70000	Meeting And Conferences	\$4,847	\$6,000	\$8,017	\$13,581
70005	Dues And Memberships	\$6,869	\$530	\$5,494	\$560
70015	Staff Development	\$116,541	\$6,000	\$1,590	\$9,120
70420	Telephone	\$1,392	\$3,000	\$2,509	\$3,000
Total Operating Expenses		\$225,733	\$238,136	\$249,083	\$147,875

2500-AdministrationFixed Charges

72150	Computer/Phones-Replacement	\$127,941			
72250	Office Equipment-Replacement	\$2,150			
72350	Building-Replacement	\$5,901	\$8,704	\$8,703	\$7,190
72500	Building-Operations	\$43,821	\$51,574	\$51,573	\$50,352
72650	Liability Service Fees		\$11,966	\$11,966	\$11,334
<u>Total Fixed Charges</u>		\$179,814	\$72,244	\$72,243	\$68,876
Total Expenditures:		\$724,216	\$676,488	\$735,489	\$549,472

2500-Administration**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Director Of Info. Technology	2,080	2,080	2,080	1,664
Administrative Analyst	1,606	1,986	1,966	2,080
Information Technology Manager			820	
Telecommunications Coord.	231			
Total Personnel Hours	3,916	4,066	4,866	3,744

2605-Project Management Office
Manager: Thomas Kuhlman**Program Outcome**

To provide the City with a Project Management Office to centralize and coordinate projects under the approval of the City's governance process. The Project Management Office outcome is to implement projects that meet project requirements within predictable timeframes, within budget and provide communications to project sponsors and stakeholders.

Program Objectives

1A To provide predictable cost effective solutions for new project initiatives.

Performance Indicator

1Aa 95% of projects completed are within 10% of budget of staff time and expenditures.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	40.00	38.00	95%

1Ab 85% of stakeholders surveyed in the project completion report rate end product as satisfactory or above.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	40.00	34.00	85%

1Ac 97% of all projects have all monthly written reports and meetings completed within the first 10 days of each month.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	480.00	466.00	97%

1Ad 85% of projects vetted through Governance Process.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	40.00	34.00	85%

1Ae Engage 90% of all City Departments at least quarterly for proactive solutions identification and development.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	40.00	36.00	90%

2605-Project Management Office

Tasks

1A01 Provide development, implementation, consulting services and project management as required for projects.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	40.00	57,296	624.00	178,650	0.064	4,466.25

Unit of Work: Projects

1A02 Internal customer engagement for proactive solutions identification and development.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	40.00	221,665	2,288.00	221,665	0.017	5,541.63

Unit of Work: Sessions

1Z Administrative support for the program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	416.00	38,197	416.00	90,571	1.000	217.72

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	416.00	38,197	416.00	44,197	1.000	106.24

Unit of Work: Hours

2605-Project Management Office**Program Summary**

	* 2006-07 <u>Actual</u>	* 2007-08 <u>Budgeted</u>	* 2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
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Expenditure Fund Breakdown

634	634-Computer Replacement Fund	N/A	N/A	N/A	\$535,083
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Total Expenditures:

\$535,083

Program Reconfigured-No Comparable Data*Expenditure Category Breakdown****Salaries and Benefits**

61000	Full Time	N/A	N/A	N/A	\$233,090
61500	Health Insurance Medical				\$27,504
61530	Health Insurance Dental				\$2,973
61540	Health Post Retirement				\$9,323
61650	Life Insurance				\$979
61660	Disability Insurance				\$1,632
61670	Retirement Contribution				\$59,706
61700	Fica				\$14,963
61720	Workers Comp				\$1,585
61740	Flex Management				\$3,600

Total Salaries and Benefits

\$355,355

Operating Expenses

63000	Supplies				\$9,776
63158	Consultant/Contract Services				\$149,802
70000	Meeting And Conferences				\$9,650
70005	Dues And Memberships				\$3,000
70015	Staff Development				\$6,000
70420	Telephone				\$1,500

Total Operating Expenses

\$179,728

Total Expenditures:

\$535,083

**Program Reconfigured-No Comparable Data*

2605-Project Management Office**Position Authorization for Program**

	* 2006-07 <u>Actual</u>	* 2007-08 <u>Budgeted</u>	* 2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
Director Of Info. Technology				416
Information Technology Manager				3,328
Total Personnel Hours				3,744

**Prior Year Data Not Comparable*

2615-Operations
Manager: Gary Elloway

Program Outcome

To deliver high quality, cost effective and reliable network, desktop and telecommunications services 24 hours a day, 7 days a week by operating and monitoring hardware and software and by responding to user requests for services.

Program Objectives

1A Conduct systems operations to deliver continuously available business support systems.

Performance Indicator

1Aa 85% of customers surveyed in quarterly surveys rate performance at satisfactory or above.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	40.00	34.00	85%

1Ab 99% of the time all IT systems (326) are available 24 hours a day, 7 days a week including scheduled maintenance.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	2,855,760.00	2,827,202.00	99%

1Ac 85% of all escalated help calls are completed within 2 business days or agreed upon time frame.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	1,520.00	1,292.00	85%

1Ad 96% of all unplanned service disruptions are resolved and service restored within time frames defined in the DR/BCP plan.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	49.00	47.00	96%

Tasks

1A01 Maintain 24-hour, 7 days a week, disk space and security availability on all IT systems (326 = network servers, telecom, radio, video, GIS, Web, applications)

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	2,855,760.00	38,197	416.00	153,295	6,864.808	0.05

Unit of Work: System Hours (326 systems)

2615-Operations

1A02 Respond to escalated (second level) help calls.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,520.00	262,682	5,396.00	285,500	0.282	187.83

Unit of Work: Help Calls

1A03 Deploy and manage software applications to the city desktops.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	122.00	62,754	832.00	118,333	0.147	969.94

Unit of Work: Software Applications

1A04 Resolve unplanned service disruptions within time frames defined in the DR/BCP Plan.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	40.00	195,412	2,808.00	226,456	0.014	5,661.40

Unit of Work: Unplanned service disruptions.

1A05 Provide telecommunications systems (16) support 24 hours a day, 7 days a week.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	140,160.00	24,686	312.00	198,192	449.231	1.41

Unit of Work: System Hours

1A06 Provide Video Surveillance system support.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	157,680.00	16,196	208.00	21,656	758.077	0.14

Unit of Work: Systems Hours

2615-Operations

1A07 Respond to all City of Clayton service requests.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	25.00	16,457	208.00	16,457	0.120	658.28

Unit of Work: Number of service requests

1A08 Provide radio system support.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	131,400.00	23,900	312.00	312,173	421.154	2.38

Unit of Work: System Hours

1A09 Provide network (cabling, infrastructure, servers) support (133 Network, 60 Fiber/Cabling)

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,690,680.00	197,764	3,224.00	894,964	524.404	0.53

Unit of Work: System Hours

1A10 Maintain enterprise, internal and external, applications and databases (71) 24 hours, 7 days a week.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	621,960.00	248,847	4,120.00	691,444	150.961	1.11

Unit of Work: System Hours

2615-Operations

1Z Administrative support for the program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	5,096.00	339,785	5,096.00	351,433	1.000	68.96

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,976.00	145,633	1,976.00	153,926	1.000	77.90

Unit of Work: Hours

2615-Operations**Program Summary**

	* 2006-07 <u>Actual</u>	* 2007-08 <u>Budgeted</u>	* 2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
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Expenditure Fund Breakdown

634	634-Computer Replacement Fund	N/A	N/A	N/A	\$3,423,829
Total Expenditures:					\$3,423,829

**Program Reconfigured-No Comparable Data*

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	N/A	N/A	N/A	\$945,531
61200	Part Time				\$51,355
61300	Over Time				\$41,870
61500	Health Insurance Medical				\$124,707
61530	Health Insurance Dental				\$13,539
61540	Health Post Retirement				\$37,820
61650	Life Insurance				\$3,971
61660	Disability Insurance				\$7,990
61670	Retirement Contribution				\$247,694
61700	Fica				\$78,052
61720	Workers Comp				\$10,384
61740	Flex Management				\$9,400

<u>Total Salaries and Benefits</u>					\$1,572,313
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Operating Expenses

63000	Supplies				\$111,316
63080	Contracts & Agreements				\$1,380,868
63158	Consultant/Contract Services				\$208,809
70000	Meeting And Conferences				\$27,565

2615-Operations

70015	Staff Development	\$8,829
70420	Telephone	\$114,129
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<u>Total Operating Expenses</u>		\$1,851,516
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Total Expenditures:		\$3,423,829

**Program Reconfigured-No Comparable Data*

2615-Operations**Position Authorization for Program**

	* 2006-07 <u>Actual</u>	* 2007-08 <u>Budgeted</u>	* 2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
Ltd Ser-Professional				300
Ltd Ser-Technician				1,560
Systems & Programming Manager				4,160
Systems Manager				2,080
Information Technology Manager				1,664
Program Manager				1,872
Microcomputer Coordinator				2,288
Senior Programmer Analyst				4,224
Senior Network System Engineer				2,288
Senior Systems Analyst				2,184
Network Engineer				2,288
Total Personnel Hours				24,908

**Prior Year Data Not Comparable*

2625-Customer Service
Manager: Kathi Amoroso

Program Outcome

To provide high quality, cost effective customer communications, services and support to the City. Strategic goal is to increase the number of calls closed on first contact to 85%.

Program Objectives

1A Provide Help Desk Services

Performance Indicator

1Aa 85% of all help calls are completed in 2 business days or within agreed upon time frame.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	6,080.00	5,168.00	85%

1Ab 85% of customers surveyed in quarterly surveys rate services received as satisfactory or better.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	800.00	680.00	85%

Tasks

1A01 Respond to help calls.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	6,080.00	13,018	520.00	367,538	11.692	60.45

Unit of Work: Help calls received

1B Web and document services.

Performance Indicator

1Ba 85% of city-managed Web pages satisfy all priority 1 and 2 checkpoints of the W3C Web content accessibility guidelines 1.0 when checked by online validations in semi-annual audits.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	13,453.00	11,435.00	85%

2625-Customer Service

Tasks

1B01 Complete work requests.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,325.00	68,025	2,100.00	130,997	0.631	98.87

Unit of Work: Help calls received

1B02 Support printing services with desktop publishing and document assistance help as requested.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	100.00	0	0.00	7,384	100.000	73.84

Unit of Work: Number of help tickets

1B03 Develop and maintain Web pages to conform to currently approved accessibility standards.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	13,453.00	25,178	520.00	28,778	25.871	2.14

Unit of Work: Number of Web pages tested

1C Business Systems Training.

Performance Indicator

1Ca 85% of customers (City staff and outside agencies' staff) surveyed rate technical training received as satisfactory or better in post class evaluations.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	200.00	170.00	85%

1Cb Increase number of applications trained on by 10% per year until 85% of all applications are offered at least once per year.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	122.00	104.00	85%

2625-Customer Service

Tasks

1C01 Provide computer training.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	400.00	15,689	208.00	72,042	1.923	180.11

Unit of Work: Training class attendance

1Z Administrative support for the program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,248.00	96,538	1,248.00	107,198	1.000	85.90

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	520.00	43,233	520.00	55,233	1.000	106.22

Unit of Work: Hours

2625-Customer Service**Program Summary**

	* 2006-07 <u>Actual</u>	* 2007-08 <u>Budgeted</u>	* 2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
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Expenditure Fund Breakdown

634	634-Computer Replacement Fund	N/A	N/A	N/A	\$769,170
Total Expenditures:					\$769,170

**Program Reconfigured-No Comparable Data*

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	N/A	N/A	N/A	\$145,105
61200	Part Time				\$27,455
61300	Over Time				\$871
61500	Health Insurance Medical				\$25,976
61530	Health Insurance Dental				\$2,808
61540	Health Post Retirement				\$5,804
61650	Life Insurance				\$610
61660	Disability Insurance				\$1,148
61670	Retirement Contribution				\$36,552
61700	Fica				\$12,476
61720	Workers Comp				\$1,476
61740	Flex Management				\$1,400

<u>Total Salaries and Benefits</u>					\$261,681
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Operating Expenses

63000	Supplies				\$56,685
63080	Contracts & Agreements				\$100,352
63158	Consultant/Contract Services				\$336,952
70000	Meeting And Conferences				\$6,000

2625-Customer Service

70015	Staff Development	\$6,000
70420	Telephone	\$1,500
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<u>Total Operating Expenses</u>		\$507,489
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Total Expenditures:		\$769,170

**Program Reconfigured-No Comparable Data*

2625-Customer Service**Position Authorization for Program**

	* 2006-07	* 2007-08	* 2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Technician				1,560
Information Technology Manager				1,248
Program Manager				208
Web Coordinator				2,100

Total Personnel Hours

5,116

**Prior Year Data Not Comparable*

2710-Geographic Information Services
Manager: Gerald Bowles

Program Outcome

Assure that city departments can provide services to citizens and use GIS data to make well informed decisions by providing cost effective and accurate geographic information.

Program Objectives

- 1A Assure that city departments can provide services to citizens and use GIS data to make well informed decisions by providing cost effective and accurate Geographic Information Services.

Performance Indicator

- 1Aa 85% of the customers surveyed in quarterly surveys rate the service received as satisfactory or better.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	40.00	34.00	85%

- 1Ab 85% of all user requests are responded to within 2 business days, prioritized and user advised of expected completion date.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	467.00	463.00	99%
2007-08 Budgeted	500.00	425.00	85%
2007-08 Year to Date	337.00	335.00	99%
2008-09 Proposed	350.00	298.00	85%

Tasks

- 1A01 Maintain parcel/land-use and GIS spatial and demographic databases (8)
CAD, PermPlus, AccelaGIS, prop-locator, crimeview, concordGIS, k-files, ArcView.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	47,164.00	44,342	972.75	61,032	48.485	1.29
2007-08 Budgeted	52,560.00	85,338	1,609.00	231,061	32.666	4.40
2007-08 Year to Date	52,292.00	35,064	760.50	48,507	68.760	0.93
2008-09 Proposed	70,080.00	76,662	1,372.00	99,682	51.079	1.42

Unit of Work: System Hours

2710-Geographic Information Services

1A02 Reconcile City records for Computer Aided Dispatch and parcel databases with data received.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	11.00	4,984	91.00	4,984	0.121	453.15
2007-08 Budgeted	12.00	9,836	187.20	9,836	0.064	819.67
2007-08 Year to Date	11.00	5,413	92.00	5,413	0.120	492.15
2008-09 Proposed	24.00	27,328	416.00	27,328	0.058	1,138.67

Unit of Work: County Updates/Reconciliations

1A03 Respond to service requests for GIS information.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	467.00	80,548	1,869.75	86,425	0.250	185.07
2007-08 Budgeted	500.00	84,496	1,823.80	90,616	0.274	181.23
2007-08 Year to Date	335.00	99,528	2,057.00	103,608	0.163	309.28
2008-09 Proposed	470.00	111,844	2,080.00	118,148	0.226	251.38

Unit of Work: Service Requests

1Z Administrative support for the program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,040.00	63,134	1,040.00	65,840	1.000	63.31

Unit of Work: Hours

2710-Geographic Information Services

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	312.00	19,632	312.00	25,205	1.000	80.79

Unit of Work: Hours

2710-Geographic Information Services**Program Summary**

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
634 634-Computer Replacement Fund	\$210,790	\$420,871	\$220,600	\$336,203
Total Expenditures:	\$210,790	\$420,871	\$220,600	\$336,203

Expenditure Category Breakdown**Salaries and Benefits**

61000 Full Time	\$115,934	\$121,035	\$120,755	\$149,136
61200 Part Time		\$51,010		\$53,050
61300 Over Time		\$9,305		\$748
61500 Health Insurance Medical	\$22,839	\$25,145	\$24,975	\$27,035
61530 Health Insurance Dental	\$2,588	\$2,668	\$2,584	\$2,673
61540 Health Post Retirement	\$4,637	\$4,840	\$4,821	\$5,965
61650 Life Insurance	\$466	\$509	\$492	\$627
61660 Disability Insurance	\$1,162	\$1,271	\$1,198	\$1,283
61670 Retirement Contribution	\$28,254	\$29,689	\$30,230	\$37,567
61680 Deferred Comp Matching	\$162		\$2,112	
61700 Fica	\$8,817	\$13,873	\$9,283	\$15,523
61720 Workers Comp	\$1,076	\$3,101	\$3,386	\$2,993
61740 Flex Management	\$226		\$2,000	\$2,000
<u>Total Salaries and Benefits</u>	\$186,167	\$262,446	\$201,843	\$298,600

Operating Expenses

63000 Supplies		\$6,332	\$4,079	\$6,554
63005 Materials	\$5,876			
63080 Contracts & Agreements	\$16,689	\$21,940	\$13,442	\$22,770
63158 Consultant/Contract Services		\$123,571		
70000 Meeting And Conferences		\$1,167	\$734	\$1,202
70005 Dues And Memberships	\$150	\$1,171		\$1,206

2710-Geographic Information Services

70015	Staff Development	\$1,580	\$4,244		\$4,371
70420	Telephone	\$326		\$500	\$1,500
<u>Total Operating Expenses</u>		\$24,623	\$158,425	\$18,756	\$37,603
Total Expenditures:		\$210,790	\$420,871	\$220,600	\$336,203

2710-Geographic Information Services**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Professional		1,000		1,040
Program Manager	160		2,080	2,080
Gis Program Supervisor	1,920	2,228		
Gis Technician	2,080	2,130	2,082	2,100
Maintenance Carpenter			8	
Total Personnel Hours	4,160	5,358	4,170	5,220

Department Summary**25 Information Technology**

Manager: Ronald Puccinelli

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
634 634-Computer Replacement Fund	\$2,926,060	\$5,089,217	\$4,168,529	\$5,613,757
Total Expenditures:	\$2,926,060	\$5,089,217	\$4,168,529	\$5,613,757
<u>Expenditure Category Breakdown</u>				
<u>Salaries and Benefits</u>				
61000 Full Time	\$710,685	\$1,410,760	\$958,458	\$1,694,432
61200 Part Time	\$91,539	\$119,726	\$94,985	\$131,860
61300 Over Time	\$29,895	\$60,790	\$12,923	\$43,489
61500 Health Insurance Medical	\$94,417	\$218,652	\$102,828	\$223,323
61510 Health Ins Med Waiver	\$3,755		\$15,058	
61530 Health Insurance Dental	\$12,040	\$24,779	\$11,411	\$24,966
61540 Health Post Retirement	\$27,904	\$56,431	\$37,371	\$67,775
61650 Life Insurance	\$2,792	\$5,927	\$3,783	\$7,118
61660 Disability Insurance	\$6,374	\$13,875	\$8,441	\$13,547
61670 Retirement Contribution	\$170,255	\$359,807	\$233,929	\$441,298
61680 Deferred Comp Matching	\$11,497		\$20,172	
61700 Fica	\$60,923	\$117,925	\$79,561	\$134,917
61720 Workers Comp	\$9,342	\$18,749	\$16,430	\$17,945
61740 Flex Management	\$9,072	\$10,000	\$14,354	\$20,000
Total Salaries and Benefits	\$1,240,496	\$2,417,421	\$1,609,710	\$2,820,670
<u>Operating Expenses</u>				
63000 Supplies	\$11,863	\$184,768	\$143,699	\$190,164
63005 Materials	\$43,868			
63078 Unemployment Expenses			\$11,250	
63080 Contracts & Agreements	\$376,896	\$1,174,303	\$812,466	\$1,573,436
63158 Consultant/Contract Services	\$828,412	\$1,070,319	\$1,320,837	\$741,898
70000 Meeting And Conferences	\$7,688	\$23,340	\$19,106	\$57,998
70005 Dues And Memberships	\$7,019	\$1,701	\$5,494	\$4,766
70015 Staff Development	\$134,971	\$30,192	\$1,783	\$34,320

25-Information Technology

Performance Based
Budget Detail
For Council
2008-09

70420	Telephone	\$94,931	\$114,929	\$108,219	\$121,629
71000	Cap Outlay Equipment			\$63,719	
71011	Cap/Outlay Computer Software	\$100			
<u>Total Operating Expenses</u>		\$1,505,750	\$2,599,552	\$2,486,576	\$2,724,211
<u>Fixed Charges</u>					
72150	Computer/Phones-Replacement	\$127,941			
72250	Office Equipment-Replacement	\$2,150			
72350	Building-Replacement	\$5,901	\$8,704	\$8,703	\$7,190
72500	Building-Operations	\$43,821	\$51,574	\$51,573	\$50,352
72650	Liability Service Fees		\$11,966	\$11,966	\$11,334
<u>Total Fixed Charges</u>		\$179,814	\$72,244	\$72,243	\$68,876
Total Expenditures:		\$2,926,060	\$5,089,217	\$4,168,529	\$5,613,757

Position Authorization for Department	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
Ltd Ser-Professional	1,043	1,150	1,502	1,340
Ltd Ser-Technician	994	3,000		3,120
Director Of Info. Technology	2,080	2,080	2,080	2,080
Administrative Analyst	1,760	2,080	2,080	2,080
Systems & Programming Manager	2,080	4,160	3,640	4,160
Systems Manager	2,045	2,080	944	2,080
Information Technology Manager			2,216	6,240
Program Manager	320		4,160	4,160
Microcomputer Coordinator	1,650	4,360	2,202	2,288
Senior Programmer Analyst	2,680	6,324	4,211	4,224
Senior Network System Engineer		2,380		2,288
Senior Systems Analyst		2,190		2,184
Network Engineer	2,769	2,180	362	2,288
Gis Program Supervisor	1,920	2,228		
Information Sys. Technician I		2,080		
Information Sys. Technician II		2,180		
Gis Technician	2,080	2,130	2,082	2,100
Telecommunications Coord.	325			
Web Coordinator		2,180		2,100
Maintenance Carpenter			8	
Police Sergeant			4	
Total Personnel Hours	21,746	42,782	25,490	42,732

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