

# INFORMATION SERVICES

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## Mission Statement

Collaborate with City Divisions in leveraging technology which provides responsive and cost effective services.

## Services

The Office of Information Services provides information technology services and consulting in support of the City's business goals. Information Services implements the City's short and long-term information technology needs through business strategic planning, budget planning, business process, and re-engineering technology recommendations to resolve business and organizational challenges. Information Services' technology partner, a contracted vendor, provides the daily operation and support of the City's data processing and telecommunication services, application development and maintenance, help desk, system security and other critical projects.

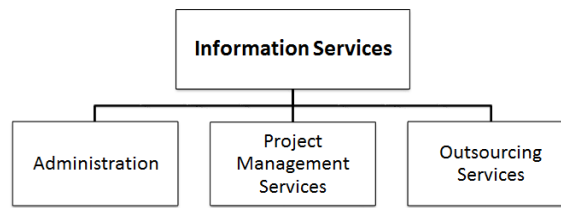
## Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	1,644,920	1,951,973	1,663,170	1,925,646
Materials and Supplies	14,417,073	19,536,956	22,798,832	19,932,092
<b>Total Expenditures</b>	<b>\$ 16,061,993</b>	<b>\$ 21,488,928</b>	<b>\$ 24,462,000</b>	<b>\$ 21,857,738</b>
<b>Program Revenues</b>	<b>\$ (59,170)</b>	<b>\$ (70,000)</b>	<b>\$ (99,653)</b>	<b>\$ (50,000)</b>
<b>Net Expenditures</b>	<b>\$ 16,002,823</b>	<b>\$ 21,418,928</b>	<b>\$ 24,362,347</b>	<b>\$ 21,807,738</b>

Authorized Complement

21

## Organization Structure



## Performance Highlights

- Received Special Recognition Award for Environmental Systems Research Institute (ESRI) work
- Implemented ESRI/CRM work order management system, which resulted in a reduction in Public Works service request closure times.
- Implemented enhanced disaster recovery and business continuity features, through our adoption of hosted e-mail.
- Completed 170 N Main relocation of over 300 computers and telephones
- 95% of users migrated from Exchange to O365
- Fire CAD disaster recovery project completed

## Issues & Trends

- Moving Systems to Cloud
- Updating to Office 365

## Key Performance Indicators

ADMINISTRATION	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL *	FY18 GOAL	CATEGORY
Submit accurate invoices to ensure payment within 30 days of receipt**	New Measure	85%	97%	90%	Government
Adhere to Contract Compliance Minority Women Business Enterprise (MWBE) goal for information technology spend	57%	40%	41%	40%	Government
Uptime for GIS system	97%	95%	97%	95%	Government
GIS Applications Availability	97%	95%	97%	95%	Government
Address application maintenance - severity 1 problems within 5 calendar days	100%	100%	100%	100%	Government
Address telephone system outage severity 1 problems within 3 calendar days	100%	100%	100%	100%	Government
Enterprise Oracle E-Business Suite Availability	99%	99%	99%	99%	Government
Critical Applications Availability	99%	99%	99%	99%	Government
Internet Circuit Availability	99%	99%	99%	99%	Government

\* Some figures are approximate. In these cases, the reporting for FY17 was not complete before production of the budget book.

\*\*Excludes SAIC invoices.

Information Services Division Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
<b>PERSONNEL SERVICES</b>				
Full-Time Salaries	1,154,558	1,353,303	1,158,805	1,640,090
Holiday Salary Full Time	62,001	0	24,554	0
Vacation Leave	62,929	0	43,787	0
Bonus Leave	13,354	0	7,934	0
Sick Leave	39,519	0	18,806	0
Retirement Benefits	1,700	0	0	0
Pension	79,942	81,198	81,198	84,316
Pension ARC Funding	79,590	92,879	92,879	59,153
Group Life Insurance	2,471	2,889	2,889	4,737
Unemployment	1,870	1,360	1,360	1,440
Medicare	18,271	21,653	21,653	22,759
Long Term Disability	3,632	4,060	4,060	4,322
Health Insurance - Premier	110,823	112,376	112,376	81,309
Other Post Employment Benefits	0	4,784	0	0
Benefits Adjustments	0	(4,784)	0	16,161
Health Insurance-Local Plus Plan	0	0	473	11,360
Salaries - Part Time/Temporary	0	282,256	72,256	0
On the Job Injury	4,151	0	0	0
Payroll Reserve	10,108	0	0	0
Bonus Pay	0	0	20,139	0
<b>Total Personnel Services</b>	<b>\$ 1,644,920</b>	<b>\$ 1,951,973</b>	<b>\$ 1,663,170</b>	<b>\$ 1,925,646</b>
<b>MATERIALS AND SUPPLIES</b>				
City Shop Charges	312	9,384	1,000	314
City Shop Fuel	177	477	477	542
City Computer Svc Equipment	7,697	1,900,000	2,919,331	1,900,000
Data/Word Process Software	29,170	860,852	1,866,857	0
Pers Computer Software	0	0	0	1,658,585
Supplies - Outside	12,284	16,000	24,384	16,000
Outside Postage	69	500	500	500
Materials and Supplies	46	0	0	0
Advertising/Publication	0	0	510	0
Outside Phone/Communications	2,696,871	2,375,131	2,399,929	2,500,000
Seminars/Training/Education	3,727	86,000	106,000	136,000
Misc Professional Services	14,177,296	15,207,827	16,371,769	14,623,702
Travel Expense	9,074	7,500	7,500	10,000
Utilities	38	0	0	0
Insurance	13,316	35,854	35,854	30,483

Information Services Division Detail *(continued)*

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Dues/Memberships/Periodicals	570	1,000	1,000	1,000
Rent	262,831	326,431	352,562	344,966
Misc Services and Charges	10,605	10,000	11,158	10,000
Expense Recovery - Telephones	(856,013)	(700,000)	(700,000)	(700,000)
Expense Recovery - M & S	(1,950,997)	(600,000)	(600,000)	(600,000)
<b>Total Materials and Supplies</b>	<b>\$ 14,417,073</b>	<b>\$ 19,536,956</b>	<b>\$ 22,798,832</b>	<b>\$ 19,932,092</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 16,061,993</b>	<b>\$ 21,488,928</b>	<b>\$ 24,462,000</b>	<b>\$ 21,857,738</b>
<b>INTERGOVERNMENTAL REVENUES</b>				
MHA	3,200	0	0	0
<b>Total Intergovernmental Revenues</b>	<b>\$ 3,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>OTHER REVENUES</b>				
Local Shared Revenue	52,820	70,000	100,000	50,000
Recovery Of Prior Year Expense	3,151	0	(347)	0
<b>Total Other Revenues</b>	<b>\$ 55,970</b>	<b>\$ 70,000</b>	<b>\$ 99,653</b>	<b>\$ 50,000</b>
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## Information Services

Effectively manages City's contracts with third party organizations and supports City divisions' information technology funding needs by providing capital budget planning and procurement assistance.

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<b>Authorized Complement</b>	<b>21</b>
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# Information Services • Authorized Complement

INFORMATION SERVICES • AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<b>INFORMATION SERVICES</b>			
ANALYST INFO SECURITY	2		
ANALYST PROCUREMENT IT	4		
ANALYST TELECOMMUNICATIONS	1		
ANALYST TELECOMMUNICATIONS SR	1		
ASST EXECUTIVE	1		
COORD GIS TECHNICAL	1		
COORD INFORMATION TECH	1		
COORD TECHNOLOGY SVCS	1		
MGR BUDGET CONTRACT	1		
MGR GIS PROGRAM	1		
OFFICER CHIEF INFO	1		
OFFICER CHIEF INFO DEPUTY	1		
OFFICER INFO SECURITY	1		
OFFICER INFORMATION TECH	3		
SPEC COMPLIANCE IT	1		
<b>Total Information Services</b>	<b><u>21</u></b>		
<b><u>TOTAL Information Systems</u></b>	<b><u>21</u></b>		

