■ Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	1,376,252	1,528,180	1,528,180	1,677,889
Materials and Supplies	13,210,716	13,784,706	13,303,889	14,320,078
Total Expenditures	14,586,967	15,312,886	14,832,069	15,997,967
Program Revenues	(574,792)	(152,000)	(343,573)	(70,000)
Net Expenditures	14,012,175	15,160,886	14,488,496	15,927,967
Authorized Complement				17

Mission

To be a premier Information Technology organization which leverages technology to provide business value through the deployment of emerging technologies that meets business goals, reduces operating costs and maximizes efficiency and effectiveness.

Structure
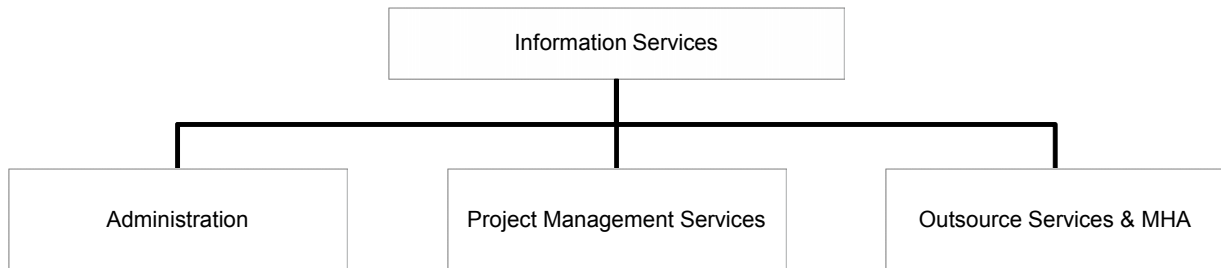
Services

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.

◼ charges for services

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Local Shared Revenue	(68,861)	(102,000)	(65,902)	(70,000)
MHA	(505,932)	(50,000)	(277,670)	0
Total Charges for Services	(574,792)	(152,000)	(343,573)	(70,000)

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	1,376,252	1,528,180	1,528,180	1,677,889
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Authorized Complement				17

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Provide GIS software training for 141 City's GIS users	34%	39%	NA	
Extend GIS applications to all City Divisions that need GIS solutions	7 City Divisions	3	N/A	
*Process accurate invoices for payments within 10 days of receipt	93%	95%	98%	Advance
Adhere to Contract Compliance Minority Women Business Enterprise (MWBE) goal for information technology spend	44%	42%	40%	Grow
Uptime for GIS system	N/a	N/A	95%	Advance
GIS Applications Availability	N/A	N/A	95%	Advance
Address application maintenance - severity 1 problems within 5 calendar days	99.99%	100%	100%	Advance
Address telephone system outage severity 1 problems within 3 calendar days	99.99%	100%	100%	Advance
Enterprise Oracle E-Business Suite Availability	99.99%	99.81%	99%	Advance
Critical Applications Avaliability	99.86%	99.72%	99%	Advance
Internet Circuit Availability	91.67%	100%	99%	Advance

*Excludes SAIC invoices

Position Title	Authorized Positions	Position Title	Authorized Positions
Information Services			
ANALYST PROCUREMENT IT	2		
ANALYST TELECOMMUNICATIONS	1		
ASST ADMINISTRATIVE	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	4		
SPEC COMPLIANCE IT	1		
Total Information Services	**17**		
TOTAL INFORMATION SERVICES	**17**		