

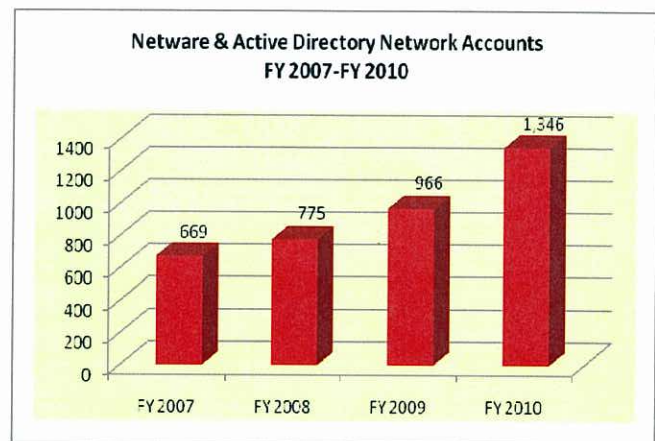
INFORMATION TECHNOLOGY FUND

DESCRIPTION

The Department of Information Technology operates as an Internal Service Fund and provides computer related and telecommunications services to city departments and other governmental agencies including consultation, analysis, office automation, computer operation, software development, equipment maintenance, networking and Internet, interactive browser based application development, to improve the productivity and effectiveness of user departments and agencies. **Beginning in July 2010, the Department of Information Technology will assume oversight of the Division of Geographic Information Systems (GIS) as well as three information technology positions formerly housed in the Library and Police departments.**

FY 2010 ACCOMPLISHMENTS

- ✓ Deployed print servers for all existing network printers in all departments to consolidate network printing and reduce costs.
- ✓ Installed and implemented BAI E-Citizen Online Tax Collection Service for the Treasurer’s Office.
- ✓ Partnered with the Department of Human Resources to design and implement Employee Self- Service.



FY 2011 OBJECTIVES

- ✓ To ensure quality customer service and continuity of operations for information technology services.
- ✓ To implement standards for hardware and software replacement of PC’s every 4 years, servers every 5 years, laptops every 4 years, remote network switches every 6 years, and network backbone switches every 8-10 years.
- ✓ To increase the number of secure wireless access points for the internal network available in the City.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 11 Target
Percentage of calls closed within 72 hours	93.9%	85%	85%
Number of work orders processed	2,533	2,610	2,690
Percentage of total PCs replaced	15%	20%	20%
Number of facilities with wireless capability	7	10	15

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Revenue

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Requested	% Chng	2010-2011 Budget	% Chng
Sale of Service - Interfund Revenues	\$ 2,471,659	\$ 2,609,551	\$ 2,700,194	\$ 3,285,150	22%	\$ 3,725,580	38%
Sale of Service - Intergovernmental Revenues	0	0	36,982	42,831	16%	23,830	-36%
Interest	2,505	5,023	0	0	-	0	-
Sale of Surplus Property	279	0	0	0	-	0	-
Miscellaneous Revenue	0	870	0	0		0	
Total Revenue	\$ 2,474,442	\$ 2,615,444	\$ 2,737,176	\$ 3,327,981	22%	\$ 3,749,410	37%

Expense Summary

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Requested	% Chng	2010-2011 Budget	% Chng
Information Technology	\$ 2,234,332	\$ 2,147,404	\$ 2,737,176	\$ 3,508,484	28%	\$ 3,749,410	37%
Total Expenses	\$ 2,234,332	\$ 2,147,404	\$ 2,737,176	\$ 3,508,484	28%	\$ 3,749,410	37%

Sale of Service - Intergovernmental Revenue - provides service to : Community Corrections, Workforce Development Center