



Memorandum

To: Members of the City of Bloomington Common Council
From: Information and Technology Services Department
Date: July 14, 2011

This memo pertains to the 2011 Information & Technology Services (ITS) Department and Telecommunications Nonreverting Fund budget proposals. This 2011 budget proposal was crafted using a modified zero-based budgeting approach and supports the City's strategic plan and Mayor Kruzan's strategic initiatives: Community Commerce, Community Collaboration, Community Condition and Community Character.

In ITS, we strive to improve the efficiency and effectiveness of City government resulting in a more sustainable and cost-effective organization. Our current activities and budget proposal contain a number of sustainable practices and initiatives. Here are some of note:

- Through our capital replacement cycle, *we have replaced all of the City's CRT monitors* that we could with higher efficiency LCD displays.
- As part of our approximately 4-year capital replacement cycle for desktop computers, *we place slow but usable computers into the local NFP sector* and responsibly recycle the rest.
- Instead of recycling our workstation UPS (uninterruptible power supplies) units when the battery dies, *we are now refurbishing UPSs locally.*
- Since we have moved to a virtual machine (VMware) architecture, *we have shut down many legacy servers*, and have moved those processes onto a more cost-effective and power-efficient shared hardware platform.
- Our progress on deploying the *ERP system will significantly reduce the use of paper* involved in the purchasing process for City departments.

ITS is primarily an internally servicing department providing the information, communications, and audio/visual technology foundation for City operations. Our mission is to provide — through the forward-looking application of information technology — the omnibus IT services, tools, training and resources necessary to maintain mission-critical City systems; empower City staff to excel in their work; and electronically engage residents of our community in their own governance. We support and enable the operations of the City, furthering the City's mission: to preserve, promote and enhance Bloomington, Indiana's

distinct identity and vibrant quality of life. I wish to acknowledge and commend ITS staff members for their continuing hard work and excellence in support of our public and staff customers, as well as their assistance in crafting this budget. Their contribution in all aspects of ITS and City operations is greatly appreciated.

The major elements of our 2011 budget proposal are centered on core IT needs such as computer capital replacement, software maintenance and funding for staff travel and training. The major elements of the 2011 ITS budget proposal follow:

- We propose the continued funding of our capital replacement cycle for desktops, laptops, monitors, printers and peripherals in 2011, as well as the orderly replacement of servers and critical networking equipment.
- The City's strategic plan calls for investments in building staff capacity through education and training opportunities — embracing the City as a learning organization. This is particularly critical in ITS; our ability to innovate and bring new technology into the enterprise is dependent on the skill and professional knowledge of our team. Training funding helps us to retain highly qualified, skilled and empowered employees and rewards staff with appropriate professional development opportunities that benefit all of the City.
- We provide for the funding of Community Access Television Services (CATS) in 2011. Jointly funded by the City, Monroe County government and the Monroe County Public Library, CATS provides video services to the City and Bloomington public. Investments in public access and community media ensure an open, approachable and interactive government where citizens are part of the decision making process.

These initiatives provide ITS support for the City's strategic plan and Mayor Kruzan's overarching themes of Community Character, Community Collaboration, Community Commerce and Community Condition. There are other facets of the 2011 budget that I am looking forward to discussing with you, including the role IT can play in building a sustainable organization. I hope you will find the ITS proposal in keeping with the City's Strategic Plan, the Mayor's vision for our community and sound, forward-looking IT management. I would appreciate your support.

INFORMATION & TECHNOLOGY SERVICES

Rick Dietz
Director

Rick Routon
Assistant Director

Technology Support Group

Systems Group

GIS Group

Mike Howlett
Technology Support
Manager

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Application Developer

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Kevin Bowlen
Training Manager

Interns

Emily Brown
Usability & User
Interface Specialist

Department: INFO. & TECHNOLOGY SERVICES		2009	2009	2010	2011	\$	%
Fund: General (101-28-00000)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	18.000	18.000		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	873,646	879,850	933,789	933,789		
1120	Salaries & Wages - Temporary	21,000	14,542	21,000	21,000		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	71,386	65,823	73,041	73,041		
1220	PERF	98,056	98,809	102,717	105,051	2,334	2.27%
1230	Health Insurance	115,650	115,650	115,650	116,820	1,170	1.01%
1240	Unemployment Compensation	755	755	755	755		
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	2,862	2,862		4,086	4,086	
TOTAL - CATEGORY 1:		1,183,355	1,178,291	1,246,953	1,254,543	7,590	0.61%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	9,524	2,543	1,300	1,300		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	1,000	584	500	500		
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	300	81	500	500		
2420	Other Supplies	16,500	13,087	17,000	17,000		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		27,324	16,296	19,300	19,300		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	17,950	7,545	14,125	19,000	4,875	34.51%
3170	Mgt. Fees, Consultants & Workshops	35,000	11,250	44,000	10,000	-34,000	(77.27%)
32	Communication & Transportation						
3210	Telephone						
3220	Postage	495	20	495	500	5	1.01%
3230	Travel	12,400	1,746	11,950	12,700	750	6.28%
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	495	350	495	500	5	1.01%
3320	Advertising	1,135	51	1,135	1,200	65	5.73%

Department: INFO. & TECHNOLOGY SERVICES		2009	2009	2010	2011	\$	%
Fund: General (101-28-00000)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	1,500	1,500	1,450	1,500	50	3.45%
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance	107,050	88,449	105,100	76,260	-28,840	(27.44%)
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	990	334	2,685	2,685		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	1,250	1,250	2,500	2,800	300	12.00%
	3950 Landfill Fees	1,000			200	200	
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		179,265	112,496	183,935	127,345	-56,590	(30.77%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.			2,000		-2,000	(100.00%)
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:				2,000		-2,000	(100.00%)
TOTAL - ALL CATEGORIES:		1,389,944	1,307,083	1,452,188	1,401,188	-51,000	(3.51%)

Department: TELECOMMUNICATIONS		2009	2009	2010	2011	\$	%
Fund: NON-REVERTING (401-25)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	5,000	1,859	5,000	5,000		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		5,000	1,859	5,000	5,000		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract	30,000	21,468	31,570	28,184	-3,386	(10.73%)
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshops	50,500	6,475	60,400	52,900	-7,500	(12.42%)
32	Communication & Transportation						
3210	Telephone	8,420	9,448	9,700	9,400	-300	(3.09%)
3220	Postage						
3230	Travel	800		800	500	-300	(37.50%)
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: TELECOMMUNICATIONS		2009	2009	2010	2011	\$	%
Fund: NON-REVERTING (401-25)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance	39,000	3,278	51,000	44,000	-7,000	(13.73%)
	3650 Other Repairs & Maintenance	18,000	9,292	18,000	18,000		
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other	20,000	12,623	16,000	18,000	2,000	12.50%
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	1,500		1,500	49,640	48,140	3209.33%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	1,200	162				
	3950 Landfill Fees						
	3960 Grants	20,000	2,500	20,000	20,000		
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio	325,316	325,316	354,495	374,337	19,842	5.60%
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		514,736	390,562	563,465	614,961	51,496	9.14%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.	40,000	25,890	40,000	40,000		
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment	220,000	198,395	100,000	110,000	10,000	10.00%
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen	147,000	138,693	201,000	174,600	-26,400	(13.13%)
45	Other Capital Outlays						
	4510 Other Capital Outlays	500,000					
TOTAL - CATEGORY 4:		907,000	362,978	341,000	324,600	-16,400	(4.81%)
TOTAL - ALL CATEGORIES:		1,426,736	755,400	909,465	944,561	35,096	3.86%