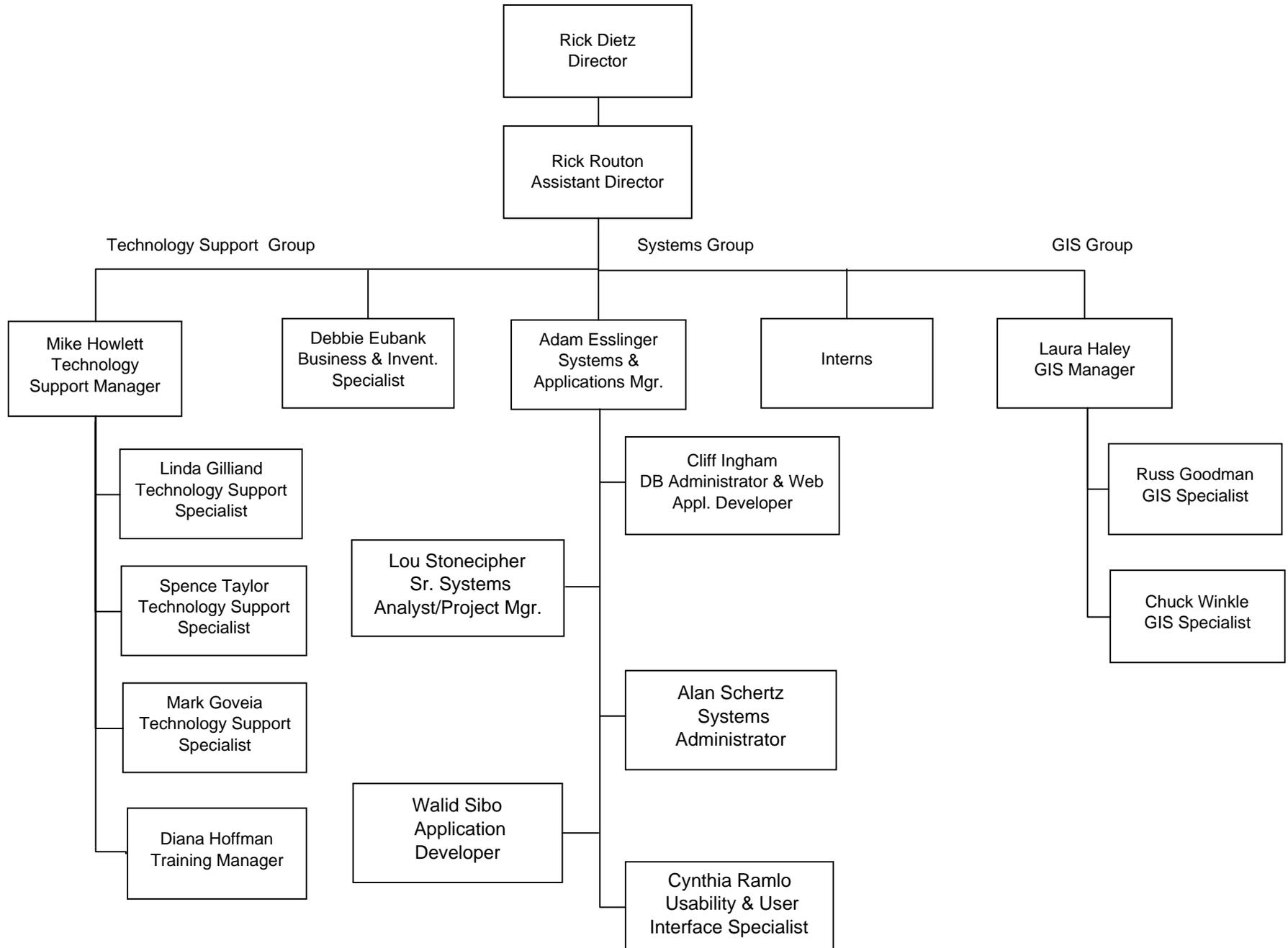


INFORMATION & TECHNOLOGY SERVICES



Information & Technology Services

Program / Service

Technology Support

Program Description: ITS provides assistance to users in their application of information technology. Installs, configures, manages, troubleshoots and repairs the desktop computers and software used every day by City employees.

Staffing (FTE): 4.50

Fund Source(s): General Fund

\$ 356,104

Accomplishments: * Processed 1735 helpdesk tickets with a 95% high satisfaction rating in 2005.
* Increased computer rebuild efficiency with improved 'standard workstation build'.
* Partnered with Sys/Apps group to deploy new intranet wiki and Knowledgebase

Goals: * Further automate desktop management: system builds, virus updates, patches, etc.
* Improve HelpDesk efficiency with workstation management tools and staff training.
* Improve customer service survey ratings: raise satisfaction rate above 98%

Systems and Applications

Program Description: Provides systems administration for the City's servers and database systems. Designs and develops in-house software applications that meet City needs. Installs and administers OpenSource and commercial software applications. Manages the City's network infrastructure including routers, switches, cabling and power.

Staffing (FTE): 5.70

Fund Source(s): General Fund

\$ 451,065

Accomplishments: * Deployed Spam Firewall. 83% of messages are now blocked as SPAM or viruses.
* Consolidated Internet domains: only bloomington.in.gov is now active.
* Developed new Master Address system and other applications: LegalTrack, LDAP Employee Directory, Magnatube, Police Receipts, RoseHill, etc...
* Upgraded City core network at 14 City facilities (BDU, P2P wireless and DSL).
* Partnered with TechSupport group to deploy new intranet wiki and Knowledgebase.
* Deployed public & private WiFi networks in CityHall.
* Established fiber link from BPD to Monroe County Sheriff's Dept via the BDU.

Goals: * Reduce number of servers and consolidate server locations with deployment of SAN.
* Complete City Web site redesign, expand eGov't applications including online transactions, and improve online mapping services.
* Expand BDU and wireless Internet access to additional City facilities.
* Release internally developed applications as OpenSource software.
* Upgrade network equipment, improve network efficiency and security.

Geographic Information Systems

Program Description: ITS maintains and develops the GIS for land-based City facilities and services for City departments and public use.

Staffing (FTE): 3.20

Fund Source(s): General Fund

\$ 253,229

Accomplishments:

- * Satisfied requests for maps from City departments (617), local government agencies (92), and citizens (75).
- * Incorporated road, building, address, parking, sidewalk and easement data from 22 development projects into our GIS base map and imported 20 proposed subdivision drawings.
- * Incorporated 6in/pixel color imagery from the Statewide Orthophotography program into our GIS and online interactive map available on the City Web site.

Goals:

- * Complete implementation of Master Address System and auxiliary applications.
- * Incorporate basemap and topographic data into our GIS.
- * Update GIS systems, enhance Web-based GIS and update GIS database.

Purchasing

Program Description: ITS provides timely input and centralized purchasing and inventory of all hardware and software.

Staffing (FTE): 1.30

Fund Source(s): General Fund

\$ 102,874

Accomplishment: * 2006 capital replacement of computer workstations.

Goal: * Continue to find best prices possible for City technology needs.

Training and Communications

Program Description: ITS develops, implements and maintains systematic training programs for both internal and external City customers. Also responsible for maintaining and supporting staff use of the City's intranet Knowledgebase and public World Wide Web site.

Staffing (FTE): 1.65

Fund Source(s): General Fund

\$ 130,571

Training and Communications (continued)

- Accomplishments:
- * Conducted 20 individualized trainings/month and 3+ classes/week.
 - * Implemented new training programs for employees with minimal prior or recent computer training.
 - * Webmasters conducted 30+ training sessions on managing Web site content on the City of Bloomington Web site.
 - * Established a liaison program to increase communication between ITS and our sister departments in the City.
- Goals:
- * Increase number of individual training sessions and classes.
 - * Establish up a City training and courseware Web portal for City staff.
 - * Ensure the basic competency of all City staff with our desktop and office environment.

Information Technology Planning and Policy Development

Program Description: ITS develops, coordinates and implements information technology and telecommunications strategies, plans, and policies.

Staffing (FTE): 0.90
 Fund Source(s): General Fund

\$ 71,221

- Accomplishments:
- * Began implementation of strategic plan for the use of the City's fiber optic assets.
 - * Cultivated 2-dozen successful IU and IvyTech project partnerships and internships.
 - * Planned for the networking and telecommunications needs of the City.
- Goals:
- * Solidify long-term capital replacement strategy.
 - * Develop plans for consolidated management of printers and copiers.
 - * Strengthen ITS outreach into academic community, technology sector and community at-large.

Total FTE and Departmental Costs 17.25

\$ 1,365,065

Information & Technology Services 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	1,061,220		1,061,220	1,094,422		1,094,422	33,202
200 - Supplies	20,500		20,500	18,264		18,264	(2,236)
300 - Other Services	133,420		133,420	124,379		124,379	(9,041)
400 - Capital Outlays	19,600		19,600	128,000		128,000	108,400
Total	1,234,740	0	1,234,740	1,365,065	0	1,365,065	130,325

Employees	2006 Budget	2007 Budget	# Change
Regular	17.00	17.00	0.00
Temporary	0.250	0.250	0.00
Total	17.250	17.250	0.00

Department: INFO. & TECHNOLOGY SERVICES		2005	2005	2006	2007	\$	%
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: 17.250	17.250		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	750,794	660,074	817,287	829,956	12,669	1.55%
1120	Salaries & Wages - Temporary	5,400	14,795	5,400	5,400		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	57,849	49,771	62,936	63,905	969	1.54%
1220	PERF	63,818	56,136	75,599	85,070	9,471	12.53%
1230	Health Insurance	68,352	68,352	97,325	107,066	9,741	10.01%
1240	Unemployment Compensation	244	244	72	339	267	370.83%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	2,432	2,432	2,601	2,686	85	3.27%
TOTAL - CATEGORY 1:		948,889	851,803	1,061,220	1,094,422	33,202	3.13%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	6,500	4,185	6,500	4,762	-1,738	(26.74%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	400	355	500	1,782	1,282	256.40%
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	1,000	695	1,000	680	-320	(32.00%)
2420	Other Supplies	12,500	13,020	12,500	11,040	-1,460	(11.68%)
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		20,400	18,255	20,500	18,264	-2,236	(10.91%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract			5,000	2,950	-2,050	(41.00%)
3160	Instruction						
3170	Consultants & Workshops	70,000	61,187	26,550	15,731	-10,819	(40.75%)
32	Communication & Transportation						
3210	Telephone	4,800	3,981	4,900	4,851	-49	(1.00%)
3220	Postage		152	1,000	495	-505	(50.50%)
3230	Travel			5,000	2,960	-2,040	(40.80%)
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing			500	495	-5	(1.00%)
3320	Advertising		1,436	300	297	-3	(1.00%)

Department: INFO. & TECHNOLOGY SERVICES	2005	2005	2006	2007	\$	%
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 Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	1,138	1,138	1,000	1,300	300	30.00%
3630 Machinery & Equip. Repairs						
3640 Hardware & Software Maintenance	86,750	89,802	86,920	93,060	6,140	7.06%
3650 Other Repairs						
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	600	1,247	1,000	990	-10	(1.00%)
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	1,250	1,250	1,250	1,250		
3950 Landfill Fees						
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:	164,538	160,194	133,420	124,379	-9,041	(6.78%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment	12,000	8,346	12,000		-12,000	(100.00%)
4430 Furniture & Fixtures						
4440 Motor Equipment		3,654				
4450 Equipment - ITS Capital Replacemen	1,000	1,000	7,600	128,000	120,400	1584.21%
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	13,000	13,000	19,600	128,000	108,400	553.06%
TOTAL - ALL CATEGORIES:	1,146,827	1,043,252	1,234,740	1,365,065	130,325	10.55%