Memorandum

To: Members of the City of Bloomington Common Council

From: Information and Technology Services Department

Date: July 16, 2008

This memo pertains to the 2009 ITS line-item and Telecommunications Nonreverting Fund budget proposals. This 2009 budget proposal was crafted using a zero-based budgeting approach and integrates with the City's emerging strategic plan and Mayor Kruzan's strategic initiatives: Community Commerce, Community Collaboration, Community Condition and Community Character.

ITS is primarily an internally servicing department providing the technical 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 engage our community electronically in its own governance. We support and enable the operations of the City and through that work further the City's mission to preserve and enhance the distinct identity of Bloomington, Indiana, by providing essential municipal services and economic, environmental, social and cultural programs and initiatives of the highest standards.

I wish to acknowledge and commend ITS staff for their hard work and assistance in crafting this budget. Applying a zero-based methodology necessarily involves all staff to a greater extent in the budget process than would otherwise be the case. Their contribution in all aspects of their work is greatly appreciated.

ITS is divided into three operational divisions: Technology Support, Systems & Applications, and Geographic Information Systems. But our work covers a lot more ground than these areas would indicate. Our general areas of operations include:

- Planning/Administration/Operations
- Technology Support
- Multimedia Digitization, Capture & Production Support
- Networking & Network Security
- Systems & Server Administration

- Enterprise Systems Support & Maintenance
- User Needs Assessment and Systems Analysis
- Application Development & Programming
- GIS Technology, Spatial Data Production, Maintenance & Analysis
- Public Initiatives, Commissions & Community Telecommunications Support
- Technology Training
- Website, eGovernment & Public Communications Technology

Although broad in responsibilities, the major elements of our 2009 budget proposal are centered on core IT needs such as computer capital replacement, software maintenance, and building staff capacity through the addition of an FTE Technology Support Specialist and increased funding for staff travel and training. The major elements of the 2009 ITS budget proposal follow:

- The most important aspect of our ITS budget proposal is our request to add staff capacity in frontline desktop technology support to meet the increased services and support needs of City staff. City staff are using existing technology more frequently and in greater depth. We are continually deploying new and more specialized systems. Staff are broadening their use of technology beyond desktop and standard applications.

  We currently have three Technology Support Specialists who provide hands-on support to City staff at 27 supported sites throughout and outside of the City of Bloomington corporate boundary. One serves at the Utilities Service Center, one serves at City Hall, and one at remote sites including Police, Fire, and divisions of Parks and Public Works. Despite our exemplary staff there is simply more demand for technology support than we have staff resources to accommodate at the level of excellence our sister departments and our strategic plan demands. We request an additional FTE Technology Support Specialist position be added to our Technology Support group to provide additional support capacity.

- 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 to ITS; our ability to innovate and bring new technology into the enterprise is dependent on the skill and professional knowledge of our team.

  We propose increased travel and training funding, allowing targeted ITS members the opportunity to pursue certifications or other relevant training opportunities. After several years of limited training opportunities this proposal is an important step toward to building a learning organization in ITS, retaining highly qualified, skilled and empowered employees and rewarding staff with professional development opportunities of which all of the City will benefit.

- We propose increasing our office supplies based on our zero-based needs and to accommodate our proposed FTE Technology Support Specialist.

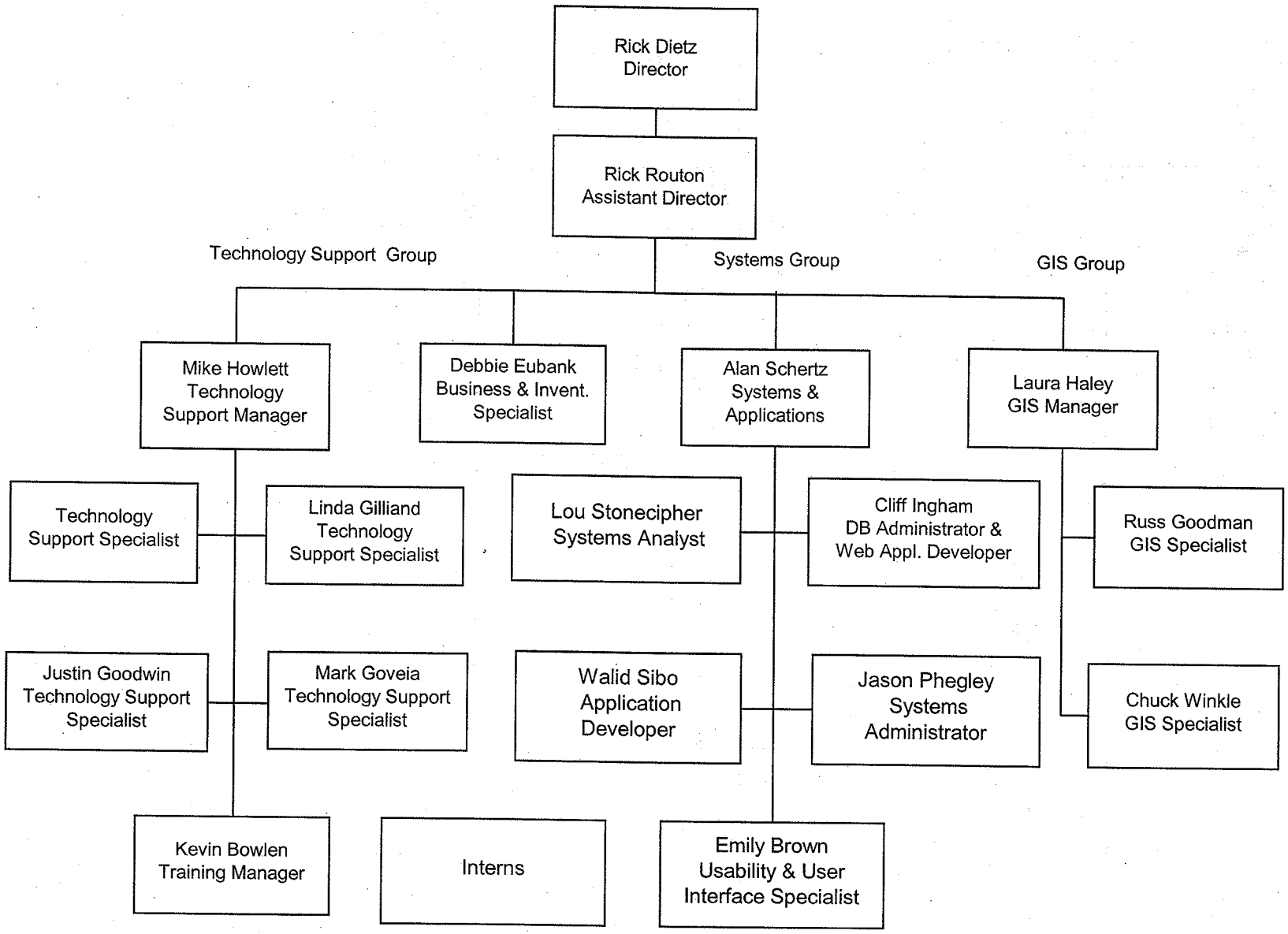
- We propose the continued funding of our capital replacement cycle for desktops, laptops, monitors, printers and peripherals in 2009. We also provide for the scheduled replacement for servers and critical networking equipment.

- We propose in this budget to assist the City in reducing General Fund expenditures in 2009. We are tapping the Telecom Nonreverting Fund for certain expenditures as well as two smaller ITS funds: the Enhanced Access Fund and Electronic Maps Generation Fund.

- We provide for the funding of Community Access Television Services (CATS) in 2009. CATS provides video services to the City and Bloomington public. CATS is jointly funded by the City, Monroe County government and the town of Ellettsville. Investments in public access and community media ensure an open, approachable and interactive government where citizens are part of the decision making process.

There are other facets of the 2009 budget that I am looking forward to discussing with you. I think you will find the ITS proposal in keeping with the City's Strategic Plan, the Mayor's vision for our community and sound IT management. I would appreciate your feedback and support.

INFORMATION & TECHNOLOGY SERVICES



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Information & Technology Services 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	1,144,423		1,144,423	1,221,855		1,221,855	77,432
200 - Supplies	17,582		17,582	27,324		27,324	9,742
300 - Other Services	136,061		136,061	179,265		179,265	43,204
400 - Capital Outlays	127,000		127,000	0		0	(127,000)
Total	**1,425,066**	**0**	**1,425,066**	**1,428,444**	**0**	**1,428,444**	**3,378**

Employees	2008 Budget	2009 Budget	# Change
Regular	17.00	18.00	1.00
Temporary	0.000	0.000	0.00
Total	**17.000**	**18.000**	**1.00**

Telecommunications 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		0	0		0	0	0
200 - Supplies		5,000	5,000		5,000	5,000	0
300 - Other Services		495,838	495,838		514,736	514,736	18,898
400 - Capital Outlays		218,000	218,000		407,000	407,000	189,000
Total	**0**	**718,838**	**718,838**	**0**	**926,736**	**926,736**	**207,898**

Employees	2008 Budget	2009 Budget	# Change
Regular			0.00
Temporary			0.00
Total	**0.00**	**0.00**	**0.00**

Department: INFO. & TECHNOLOGY SERVICES Fund: General (101-28-00000)	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**17.000**	**18.000**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	829,956	799,224	855,370	912,146	56,776	6.64%
1120 Salaries & Wages - Temporary	5,400	6,518	21,000	21,000		
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	63,905	58,689	67,042	71,386	4,344	6.48%
1220 PERF	85,070	82,976	89,814	98,056	8,242	9.18%
1230 Health Insurance	107,066	107,066	108,137	115,650	7,513	6.95%
1240 Unemployment Compensation	339	339	663	755	92	13.88%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	2,686	2,686	2,397	2,862	465	19.40%
TOTAL - CATEGORY 1:	1,094,422	1,057,498	1,144,423	1,221,855	77,432	6.77%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	4,762	4,706	4,762	9,524	4,762	100.00%
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	1,782	767	1,100	1,000	-100	(9.09%)
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	680	1,496	680	300	-380	(55.88%)
2420 Other Supplies	11,040	11,135	11,040	16,500	5,460	49.46%
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	18,264	18,104	17,582	27,324	9,742	55.41%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	2,950	2,041	7,950	17,950	10,000	125.79%
3170 Mgt. Fees, Consultants & Workshops	15,731	19,545	15,731	35,000	19,269	122.49%
32 Communication & Transportation						
3210 Telephone	4,851	3,959	4,851		-4,851	(100.00%)
3220 Postage	495	260	495	495		
3230 Travel	2,960	73	7,960	12,400	4,440	55.78%
3240 Freight/Other		40				
3250 Pagers						
33 Printing & Advertising						
3310 Printing	495	388	495	495		
3320 Advertising	297	195	297	1,135	838	282.15%

Department: INFO. & TECHNOLOGY SERVICES Fund: General (101-28-00000)	2007 Budget *	2007 Actual	2008 Budget **	2009 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	1,300	1,300	1,400	1,500	100	7.14%
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance	93,060	89,799	94,642	107,050	12,408	13.11%
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	179	990	990		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	1,250	1,250	1,250	1,250		
3950 Landfill Fees				1,000	1,000	
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:	124,379	119,029	136,061	179,265	43,204	31.75%
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						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	132,287	132,228	127,000		-127,000	(100.00%)
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	132,287	132,228	127,000		-127,000	(100.00%)
TOTAL - ALL CATEGORIES:	1,369,352	1,326,859	1,425,066	1,428,444	3,378	0.24%

Department: TELECOMMUNICATIONS Fund: NON-REVERTING (401-25)	2007 Budget *	2007 Actual	2008 Budget **	2009 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	4,500	2,006	5,000	5,000		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	4,500	2,006	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	49,500	17,160	49,500	30,000	-19,500	(39.39%)
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops	25,500	13,268	50,500	50,500		
32 Communication & Transportation						
3210 Telephone				8,420	8,420	
3220 Postage						
3230 Travel	500		500	800	300	60.00%
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: TELECOMMUNICATIONS Fund: NON-REVERTING (401-25)	2007 Budget *	2007 Actual	2008 Budget **	2009 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	23,000	560	25,000	39,000	14,000	56.00%
3650 Other Repairs & Maintenance	18,000	6,000	18,000	18,000		
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other	25,000	16,821	25,000	20,000	-5,000	(20.00%)
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	700	529	700	1,500	800	114.29%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment				1,200	1,200	
3950 Landfill Fees						
3960 Grants	20,000	20,000	20,000	20,000		
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio	297,035	297,035	306,638	325,316	18,678	6.09%
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	459,235	371,372	495,838	514,736	18,898	3.81%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.	25,000	15,974	50,000	40,000	-10,000	(20.00%)
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment	203,987	158,528	168,000	220,000	52,000	30.95%
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen				147,000	147,000	
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	228,987	174,502	218,000	407,000	189,000	86.70%
TOTAL - ALL CATEGORIES:	692,722	547,881	718,838	926,736	207,898	28.92%