



Memorandum

To: Members of the City of Bloomington Common Council
From: Information and Technology Services Department
Date: July 20, 2009

This memo pertains to the 2010 Information & Technology Services (ITS) Department and Telecommunications Nonreverting Fund budget proposals. This 2010 budget proposal was crafted using a 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.

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.

We wish to acknowledge and commend ITS staff for their continuing hard work and excellence supporting 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.

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:

- IT Planning, Administration & Operations
- End User Technology Support
- Multimedia Digitization, Capture & Production Support
- Networking & Network Security
- GIS Technology, Spatial Data Production, Maintenance & Analysis
- Systems & Server Administration
- Enterprise Systems Support & Maintenance

- User Needs Assessment and Systems Analysis
- Application Development & Programming
- Public Initiatives, Commissions & Community Telecommunications Support
- Technology Training
- Public Safety and Emergency Management Support
- Website, eGovernment & Public Communications Technology

Although broad in responsibilities, the major elements of our 2010 budget proposal are centered on core IT needs such as legacy system replacement, computer capital replacement, software maintenance, and funding for staff travel and training. Here are the major elements of the 2010 ITS budget proposal:

- 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 retain highly qualified, skilled and empowered employees and rewards staff with appropriate professional development opportunities that benefit the entire City.
- We propose the continued funding of our capital replacement cycle for desktops, laptops, monitors, printers and peripherals in 2010, as well as the orderly replacement for servers and critical networking equipment.
- We provide for the funding of Community Access Television Services (CATS) in 2010. 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.

These goals will help ITS support the City's Strategic Plan and Mayor Krusan's overarching themes of Community Character, Community Collaboration, Community Commerce and Community Condition. There are other facets of the 2010 budget that we are looking forward to discussing with you. We 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. As always, we 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

Debbie Eubank
Business & Invent.
Specialist

Alan Schertz
Systems &
Applications

Laura Haley
GIS Manager

Spence Taylor
Technology Support
Specialist

Linda Gilliland
Technology Support
Specialist

Lou Stonecipher
Systems Analyst

Walid Sibó
Application Developer

Russ Goodman
GIS Specialist

Justin Goodwin
Technology Support
Specialist

Mark Goveia
Technology Support
Specialist

Cliff Ingham
DB Administrator & Web
Appl. Developer

Jason Phegley
Systems
Administrator

Chuck Winkle
GIS Specialist

Kevin Bowlen
Training Manager

Interns

Emily Brown
Usability & User
Interface Specialist

Information & Technology Services 2009 Budget vs. 2010 Budget

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	1,221,855		1,221,855	1,246,953		1,246,953	25,098
200 - Supplies	27,324		27,324	19,300		19,300	(8,024)
300 - Other Services	179,265		179,265	183,935		183,935	4,670
400 - Capital Outlays	0		0	2,000		2,000	2,000
Total	1,428,444	0	1,428,444	1,452,188	0	1,452,188	23,744

Employees	2009 Budget		2010 Budget		# Change
Regular	18.00		18.00		0.00
Temporary	0.000		0.000		0.00
Total	18.000		18.000		0.00

Department: INFO. & TECHNOLOGY SERVICES	2008	2008	2009	2010	\$	%
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	857,565	876,518	912,146	933,789	21,643	2.37%
1120 Salaries & Wages - Temporary	21,000	7,014	21,000	21,000		
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	67,042	63,980	71,386	73,041	1,655	2.32%
1220 PERF	89,814	87,908	98,056	102,717	4,661	4.75%
1230 Health Insurance	108,137	108,137	115,650	115,650		
1240 Unemployment Compensation	663	663	755	755		
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	2,397	2,397	2,862		-2,862	(100.00%)
TOTAL - CATEGORY 1:	1,146,618	1,146,618	1,221,855	1,246,953	25,098	2.05%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	4,762	1,213	9,524	1,300	-8,224	(86.35%)
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	1,100	813	1,000	500	-500	(50.00%)
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	386	300	500	200	66.67%
2420 Other Supplies	11,163	11,124	16,500	17,000	500	3.03%
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	17,705	13,536	27,324	19,300	-8,024	(29.37%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	7,950	1,907	17,950	14,125	-3,825	(21.31%)
3170 Mgt. Fees, Consultants & Workshops	15,731	12,590	35,000	44,000	9,000	25.71%
32 Communication & Transportation						
3210 Telephone	4,851	5,416				
3220 Postage	495	7	495	495		
3230 Travel	7,960	2,580	12,400	11,950	-450	(3.63%)
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	495		495	495		
3320 Advertising	297		1,135	1,135		

Department: INFO. & TECHNOLOGY SERVICES		2008	2008	2009	2010	\$	%
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	1,400	1,400	1,500	1,450	-50	(3.33%)
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance	94,642	94,952	107,050	105,100	-1,950	(1.82%)
	3650 Other Repairs & Maintenance		267				
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	1,947	990	2,685	1,695	171.21%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	1,250	1,250	1,250	2,500	1,250	100.00%
	3950 Landfill Fees			1,000		-1,000	(100.00%)
	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:		136,061	122,316	179,265	183,935	4,670	2.61%
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	
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment	3,000	3,000				
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen	127,000	113,174				
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		130,000	116,174		2,000	2,000	
TOTAL - ALL CATEGORIES:		1,430,384	1,398,644	1,428,444	1,452,188	23,744	1.66%

Department: TELECOMMUNICATIONS		2008	2008	2009	2010	\$	%
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	3,090	5,000	5,000		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		5,000	3,090	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	23,092	30,000	31,570	1,570	5.23%
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshops	50,500	7,725	50,500	60,400	9,900	19.60%
32	Communication & Transportation						
3210	Telephone			8,420	9,700	1,280	15.20%
3220	Postage						
3230	Travel	500		800	800		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: TELECOMMUNICATIONS		2008	2008	2009	2010	\$	%
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	25,000	3,236	39,000	51,000	12,000	30.77%
	3650 Other Repairs & Maintenance	18,000	6,181	18,000	18,000		
37	Rentals						
	3710 Land		130				
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other	25,000	14,259	20,000	16,000	-4,000	(20.00%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	700		1,500	1,500		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment			1,200		-1,200	(100.00%)
	3950 Landfill Fees						
	3960 Grants	20,000		20,000	20,000		
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio	306,638	306,638	325,316	354,495	29,179	8.97%
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		495,838	361,260	514,736	563,465	48,729	9.47%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.	50,000	57,738	40,000	40,000		
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment	168,000	131,844	220,000	100,000	-120,000	(54.55%)
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen			147,000	201,000	54,000	36.73%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		218,000	189,583	407,000	341,000	-66,000	(16.22%)
TOTAL - ALL CATEGORIES:		718,838	553,933	926,736	909,465	-17,271	(1.86%)