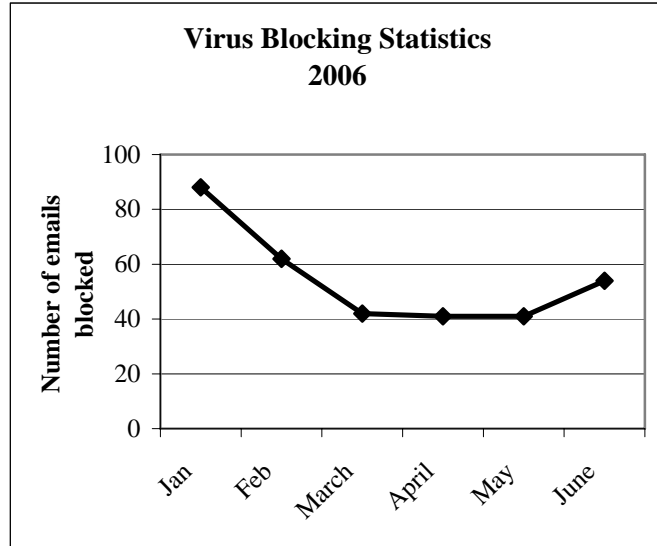


**Mission and Responsibilities:**

The Information Services Divisions mission is to provide computer support services in a prompt and professional manner to all departments within the City. Responsibilities include maintaining servers, software applications and network equipment over the City’s wide-area network. It also includes support for workstations, laptops, mobile data computers, printers, email systems, databases, end-users, maintain hardware inventory and software license compliance and to provide network and data security.



**Goals and Objectives:**

**Council Goal: Protect and Enhance the City’s Financial Health and Stability**

- Update 6-year Information Technology Plan
- Protect the City’s financial investment in computer systems and to ensure stable computer operations

**Council Goal: Review and prioritize Capital Infrastructure Needs and Implement Projects**

- Evaluate broadband and WiFi opportunities including fiber optic connections throughout the City’s wide-area network

**Council Goal: Develop and Implement more effective Communication and Outreach with the Community**

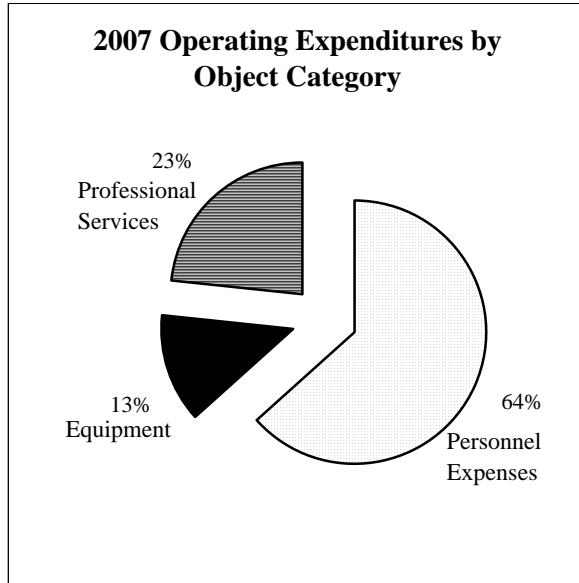
- Provide public access to GIS maps and drawings in 2007
- Evaluate opportunities for E-government, e.g. online business licenses, online permitting

**Council Goal: Maintain appropriate and essential Public Services in a Cost Effective Manner**

- Assist in implementing the GIS strategy
- Assist in updating the emergency operations and disaster recovery plan

PERFORMANCE MEASURES	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Adopted	2008 Adopted
Server Applications - % Uptime	n/a	n/a	n/a	99%	99%	99%
WAN & Internet - % Uptime	n/a	n/a	n/a	99%	99%	99%
# of PC’s replaced	n/a	n/a	n/a	24	24	24
# of servers replaced	n/a	n/a	n/a	3	2	3
# of IT supported hardware devices	n/a	150	157	161	166	168
# of IT supported business software applications	n/a	66	73	80	84	88
# of network users supported	n/a	168	172	175	176	176

**Highlights and Changes:**



- Upgrade to the next generation of Microsoft software products. This includes server operating system, desktop operating system, email server software, database and office productivity software
- Improve Wide Area Network (WAN) performance by increasing data bandwidth to the Recreation Pavilion
- Purchase of Mobile Data Computers for Community Development
- Reclassify Computer Support Technician to IT Systems Administrator
- Reallocate contractor position to Computer Support Technician position
- Update 6-year Information Technology Plan

**Financial Summary:**

	2003	2004	2005	2006	2007	2008
<b>EXPENDITURES BY OBJECT</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>Adopted</b>	<b>Adopted</b>
Salaries & Wages	\$ 57,804	\$ 64,230	\$ 65,916	\$ 68,537	\$ 107,547	\$ 111,047
Benefits	6,832	14,971	16,034	18,806	30,464	32,494
Supplies	13,670	27,746	58,299	68,902	26,800	24,450
Services & Charges	62,115	73,496	64,718	80,378	53,064	77,429
<b>SUB-TOTAL</b>	<b>\$ 140,421</b>	<b>\$ 180,443</b>	<b>\$ 204,967</b>	<b>\$ 236,623</b>	<b>\$ 217,875</b>	<b>\$ 245,420</b>
Equipment Rental Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUB-TOTAL OPERATING</b>	<b>\$ 140,421</b>	<b>\$ 180,443</b>	<b>\$ 204,967</b>	<b>\$ 236,623</b>	<b>\$ 217,875</b>	<b>\$ 245,420</b>
Capital	75,786	33,241	15,616	38,182	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 216,207</b>	<b>\$ 213,684</b>	<b>\$ 220,583</b>	<b>\$ 274,805</b>	<b>\$ 217,875</b>	<b>\$ 245,420</b>

<b>PERSONNEL</b>	2003	2004	2005	2006	2007	2008
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>Adopted</b>	<b>Adopted</b>
IT Systems Administrator	0	0	0	0	1.0	1.0
Computer Support Tech	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
<b>PERSONNEL TOTALS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>