



PROGRAMS

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
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Administration

Provides executive management to the department, including, when necessary, project management. Budget and personnel management, contract and contract payment processing and all desktop equipment leases are handled through this program area.

<i>Appropriation</i>	441,278	466,959	464,636	490,439
<i>Full Time Equivalent Positions</i>	5	5	5	5

Network Services

Provides support for all networked workstations, including hardware, operating systems, and application software. Installs and maintains critical servers including applications, email, file sharing, and Intranet, as well as the network infrastructure. Also provides user training for computer applications such as Microsoft Office.

<i>Appropriation</i>	109,272	0	0	0
<i>Full Time Equivalent Positions</i>	0	0	0	0

GIS Services

Provides support for implementation and use of the City's Geographic Information System (GIS) and our Enterprise Asset Management (EAM) system. GIS integrates computerized maps and spatially related information to enhance the delivery of public safety, environmental protection, transportation and other services. EAM provides a single integrated system for managing work and asset maintenance activities across operating departments.

<i>Appropriation</i>	540,060	656,465	615,287	644,107
<i>Full Time Equivalent Positions</i>	6	6	5	5

Application Services

Provides support and developmental services for all web-based systems and system administration for the Lawson ERP system. Maintain and support the ImageNow document imaging system. Provides technical support for the Utility Customer System. Provides on-going support for the Building Inspections, Plan Review, Fire Inspections and other in-house systems. New development by staff will be focused on Intranet and Internet applications.

<i>Appropriation</i>	2,451,704	2,537,714	2,598,192	2,648,978
<i>Full Time Equivalent Positions</i>	12	12	12	12

Departmental Goals & Objectives

- Have 90% or more of all customers rate Desktop Services, GIS and Application Services as "good" or "excellent".
- Provide for a 98% "hit" rate when geographically locating addresses throughout the City (GIS).

PERFORMANCE MEASURES

	2006-07 Actual	2007-08 Budget	2008-09 Projected	2009-10 Projected
EFFECTIVENESS MEASURES				
• Percentage of customers rating GIS Services as "good" or higher	92%	90%	90%	90%
• Percentage of customers rating Application Services as "good" or higher	96%	95%	96%	96%
• "Hit" rate when locating addresses using GIS technology	98%	98%	98%	98%

BUDGET SUMMARY

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
Expenditures:				
Personnel Costs	1,761,630	1,924,129	1,918,695	1,994,183
Maintenance & Operations	1,696,419	1,737,009	1,759,420	1,789,341
Capital Outlay	84,265	0	0	0
Total	3,542,314	3,661,138	3,678,115	3,783,524
Total FTE Positions	23.0	23.0	22.0	22.0
Revenues:				
Internal Charges	0	0	0	0
All Other	1,476	1,000	2,000	2,000
Subtotal	1,476	1,000	2,000	2,000
General Fund Contribution	3,540,838	3,660,138	3,676,115	3,781,524
Total	3,542,314	3,661,138	3,678,115	3,783,524

BUDGET HIGHLIGHTS

- Maintains current service levels.
- A Computer Service Specialist was transferred to Planning for the FY 08-09 budget.