

**Information Technology
Department**

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Information Technology Dept—Budget Overview

Description

The Information Technology Department supports all aspects of computer and communications services for the City. It provides City-wide computing, telecommunication, technology training, and technology long-range planning.

Budget Summary by Program

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
<i>Expenditures</i>					
Information Technology	2,898,531	3,246,193	3,043,631	3,136,754	3,564,743
Total Expenditures	2,898,531	3,246,193	3,043,631	3,136,754	3,564,743
Percent Change		12.0%	-6.2%	-3.4%	17.1%

Financing

Information Technology Fund	2,898,531	3,246,193	3,043,631	3,136,754	3,564,743
Total Financing	2,898,531	3,246,193	3,043,631	3,136,754	3,564,743

Significant Features

- Information Technology (IT) is established in the city code as a separate department. The Department faces the challenge of staying abreast of the developments in the field of technology and balancing the needs of the City with the financial resources available. The IT Department is financed with fees charged to other City Departments and operates as an Internal Service to those Departments.
- Employees are provided a 2.1 percent cost of living increase plus step movement for 2006.
- In 2005, the administration of Public Affairs was shifted to the IT Department to provide oversight and coordination of services. The 2.0 FTE positions are shifted to the IT budget in 2006.
- IT fees to the Departments were reduced in 2005 by 5.6 percent, but increase by an overall 37 percent to provide additional services, fund Public Affairs, and make payments on lease to purchase agreements from prior years. The increase does include \$120,000 for the lease of Mobile Data Terminal computers for the Police Department.

Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Information Technology	14.00	14.00	14.00	14.00	16.00
Total FTEs	14.00	14.00	14.00	14.00	16.00

Information Technology Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personal Services	804,850	836,776	895,327	907,406	1,158,389
Contractual Services	1,243,468	1,625,630	1,475,297	1,475,296	1,697,885
Other Payments and Costs	102,479	91,005	103,000	103,000	94,000
Commodities	190,827	103,082	172,642	172,642	164,469
Capital Outlay	-	-	-	-	-
Non-Cash Expenditures	556,907	589,700	397,365	478,410	450,000
Total Program	2,898,531	3,246,193	3,043,631	3,136,754	3,564,743

Discussion

The Information Technology (IT) Department architects, plans, provides, and maintains the technological tools and systems the City requires to deliver and improve citizen services. The department also provides public affair services that promote the understanding of the City's programs and services. IT provides guidance and coordination for the City's technology planning, training, and development efforts. IT operates through an Internal Service Fund, costs are charged back to the city departments.

- IT supports and manages local- and wide-area computer networks connecting 44 locations and serving 800+ computer workstations and mobile devices through a high-speed network.
- The Department operates Topeka's only government access TV station, City Cable Channel 4.
- IT staff support more than 1,300 users of electronic mail and provides them Internet access. IT supports technical training to ensure that City staff members have the skills to effectively use their technology tools and supports the City's WEB site which is visited monthly by over 20,000 unique individuals from 100 countries.
- The Department supports one primary and three secondary AS/400 mid-range computers, support both Oracle and Microsoft database platforms, provides data processing and technical services to the City. Support applications include financial accounting, payroll, court management personnel, fleet management, utility billing, public safety building inspection, code compliance, and utility applications.
- IT supports an enterprise wide telephone system (including Voice over IP to some locations) with more than 900 telephones throughout the City.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Deputy Director of IT	1.00	1.00	1.00	1.00	1.00
Director of IT Resources	1.00	1.00	1.00	1.00	1.00
Manager of IT Resources	1.00	1.00	2.00	2.00	2.00
Office Assistant III	1.00	1.00	1.00	1.00	1.00
Computer Operator	2.00	2.00	1.00	1.00	1.00
Public Information Officer	0.00	0.00	0.00	0.00	1.00
Production Specialist	0.00	0.00	0.00	0.00	1.00
System Developer I	1.00	1.00	1.00	1.00	1.00
System Developer II	3.00	3.00	3.00	3.00	3.00
System Developer III	1.00	1.00	0.00	1.00	1.00
System Consultant III	1.00	1.00	1.00	0.00	0.00
System Consultant II	2.00	2.00	3.00	3.00	3.00
Total Program FTEs	14.00	14.00	14.00	14.00	16.00

Notes on Budget and Personnel

- The 2.0 additional FTE positions from Public Affairs are reflected in the table above.

Information Technology Program Performance

Actual	Actual	Estimate	Estimate
2003	2004	2005	2006

Objectives and Performance Measures

Objective: Provide the citizens of Topeka with a user-friendly Internet web site that is informative, and allows payment for city services, licenses, and approved fines

<i>Measure:</i> Number e-government applications available to public.	0	5	9	11
<i>Measure:</i> Percentage of WEB site section 508 compliant	75%	80%	90%	0.95
<i>Measure:</i> Percentage of increase of number of visits to City's web site.	10%	12%	10%	0.1
<i>Measure:</i> Percentage increase of number web site applications and significant new points of interest.	50%	50%	50%	0.25

Objective: City of Topeka's Information Technology Department is viewed as a professional and customer oriented organization.

<i>Measure:</i> Percentage compliance to initial problem contact and follow-up service level objectives.	70%	90%	95%	99%
<i>Measure:</i> Percentage of department's employees with technical certification.	40%	50%	50%	50%
<i>Measure:</i> Percentage of network protected by leading edge security devices and procedures.	50%	100%	100%	100%
<i>Measure:</i> Percentage of problem tickets outstanding no longer than 5-days.	1.000%	0.010%	0.010%	0.010%

Objective: Ensure that information technology infrastructures projects are cost effective for the City's tax payers.

<i>Measure:</i> Percentage of information technology infrastructure projects that have a hard dollar internal rate of return greater than 7.5%.	100%	100.0%	100.0%	100.0%
<i>Measure:</i> Percentage of information technology infrastructure projects that have a pay back less than five years.	100%	100.0%	100.0%	100.0%
<i>Measure:</i> Percentage of information technology projects that are not mandatory and have a hard dollar internal rate of return greater than 7.5%.	100%	100.0%	100.0%	100.0%
<i>Measure:</i> Percentage of information technology projects that are not mandatory and have a payback of less than three years.	100%	100%	100%	100%
<i>Measure:</i> Percentage of City of Topeka community centers with fiber network connections.	100%	100%	100%	100%

Activity Indicators

<i>Indicator:</i> Help Desk Requests for IT assistance	4,292	4,500	4,500	2,200
<i>Indicator:</i> Average number of devices assigned per support staff	250	250	400	600
<i>Indicator:</i> Number of telephone lines supported	1,100	1,100	1,200	1,200
<i>Indicator:</i> Number new information technology projects	3	3	4	3
<i>Indicator:</i> Number of visitors in year on Topeka Website	440,000	500,000	600,000	660,000
<i>Indicator:</i> Number of active profiles on I-series computers	1,400	1,400	1,400	1,400
<i>Indicator:</i> Number of active E mail accounts.	1,700	1,700	1,700	1,700
<i>Indicator:</i> Number viruses / worms deleted / day	n/a	1,000	1,200	1,200
<i>Indicator:</i> Number cyber attacks on internal network	2	0	0	0
<i>Indicator:</i> Number of spam e-mails blocked/ day	n/a	n/a	n/a	18,000
<i>Indicator:</i> Number of messages of Channel 4 message board	170	235	240	240