

**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 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
<i>Expenditures</i>					
Information Technology	3,246,193	3,158,737	3,564,743	3,563,334	3,586,126
<b>Total Expenditures</b>	<b>3,246,193</b>	<b>3,158,737</b>	<b>3,564,743</b>	<b>3,563,334</b>	<b>3,586,126</b>
<b>Percent Change</b>		-2.7%	12.9%	12.8%	0.6%

### *Financing*

Information Technology Fund	3,246,193	3,158,737	3,564,743	3,563,334	3,586,126
<b>Total Financing</b>	<b>3,246,193</b>	<b>3,158,737</b>	<b>3,564,743</b>	<b>3,563,334</b>	<b>3,586,126</b>

## 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 2.0 percent cost of living increase plus step movement for 2007.
- In 2005, the administration of Public Affairs was shifted to the IT Department to provide oversight and coordination of services. However, the Public Information Officer reports to the City Manager .
- IT fees are not increased from 2006 to 2007. The IT fund should be operating in the black during 2008.

## Personnel Summary by Program (in Full-Time Equivalent)

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Information Technology	14.00	14.00	16.00	16.00	16.00
<b>Total FTEs</b>	<b>14.00</b>	<b>14.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

# Information Technology Program Details

## Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personal Services	836,776	842,206	1,158,389	1,148,142	1,171,163
Contractual Services	1,625,630	1,441,588	1,697,885	1,747,634	1,745,742
Other Payments and Costs	91,005	70,003	94,000	51,188	39,544
Commodities	103,082	196,215	164,469	166,372	179,677
Capital Outlay	-	-	-	(2)	-
Non-Cash Expenditures	589,700	608,725	450,000	450,000	450,000
<b>Total Program</b>	<b>3,246,193</b>	<b>3,158,737</b>	<b>3,564,743</b>	<b>3,563,334</b>	<b>3,586,126</b>

## 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 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
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	2.00	2.00	2.00	2.00
Office Assistant III	1.00	1.00	1.00	0.00	0.00
Accounting Specialist I	0.00	0.00	0.00	1.00	1.00
Computer Operator	2.00	1.00	1.00	1.00	1.00
Public Information Officer	0.00	0.00	1.00	1.00	1.00
Production Specialist	0.00	0.00	1.00	1.00	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	1.00	1.00	1.00
System Consultant III	1.00	0.00	0.00	1.00	1.00
System Consultant II	2.00	3.00	3.00	2.00	2.00
<b>Total Program FTEs</b>	<b>14.00</b>	<b>14.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

## Notes on Budget and Personnel

- There are no significant changes in 2007.

# Information Technology Program Performance

Actual	Actual	Estimate	Estimate
2004	2005	2006	2007

## Objectives and Performance Measures

**Objective:** Internet web site that is informative, but provides the opportunity to pay for city services, licenses, and approved fines

<i>Measure:</i> Number e-government applications available to public.	5	9	11	14
<i>Measure:</i> Percentage of WEB site section 508 compliant	80%	90%	95%	97
<i>Measure:</i> Percentage of increase of number of visits to City's web site.	10%	10%	10%	5%
<i>Measure:</i> Percentage increase of number web site applications and significant new points of interest.	50%	50%	25%	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.	90%	95%	99%	99%
<i>Measure:</i> Percentage of department's employees with technical certification.	50%	50%	50%	50%
<i>Measure:</i> Percentage of network protected by leading edge security devices and procedures.	100%	100%	100%	100%
<i>Measure:</i> Percentage of problem tickets outstanding no longer than 5-days.	0.010%	0.010%	0.01%	0.01%

**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%

## Activity Indicators

<i>Indicator:</i> Help Desk Requests for IT assistance	4,500	4,500	2,200	2,200
<i>Indicator:</i> support personnel assigned	250	400	600	600
<i>Indicator:</i> Number of telephone lines supported	1,100	1,200	1,200	1,200
<i>Indicator:</i> Number new information technology projects	3	4	3	4
<i>Indicator:</i> Number of visitors in year on Topeka Website	500,000	600,000	660,000	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	1,000	1,200	1,200	1,200
<i>Indicator:</i> Number cyber attacks on internal network	0	0	0	0
<i>Indicator:</i> Number of spam e-mails blocked/ day	n/a	n/a	18,000	18,000
<i>Indicator:</i> Number of live City Council broadcasts	48	48	48	48
<i>Indicator:</i> Number of messages on City 4 message board	235	240	240	240