

**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 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
<i>Expenditures</i>					
Information Technology	3,062,752	2,898,531	3,366,359	3,192,048	3,043,631
Total Expenditures	3,062,752	2,898,531	3,366,359	3,192,048	3,043,631
Percent Change		-5.4%	16.1%	10.1%	-9.6%

Financing

Information Technology Fund	3,062,752	2,898,531	3,366,359	3,192,048	3,043,631
Total Financing	3,062,752	2,898,531	3,366,359	3,192,048	3,043,631

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 1.5 percent salary increase in 2005.
- IT fees to the Departments are reduced in 2005 by 5.6 percent.

Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Information Technology	14.00	14.00	14.00	14.00	14.00
Total FTEs	14.00	14.00	14.00	14.00	14.00

Information Technology Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personal Services	741,469	804,850	1,012,345	905,490	895,327
Contractual Services	1,319,527	1,243,468	1,374,874	1,486,039	1,475,297
Other Payments and Costs	111,380	102,479	180,333	180,333	103,000
Commodities	149,488	190,827	153,807	195,186	172,642
Capital Outlay	193,038	-	100,000	-	-
Non-Cash Expenditures	547,850	556,907	545,000	425,000	397,365
Total Program	3,062,752	2,898,531	3,366,359	3,192,048	3,043,631

Discussion

The Information Technology (IT) Department plans for, provides, and maintains the technological tools and systems our City requires to deliver and improve citizen services in an interactive, global world. IT provides guidance and coordination to 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 in 25 locations serving 660 computer workstations through leased, high-speed data circuits and shares management of two fiber optic cable connections to Shawnee County.
- IT staff support more than 1,300 users of electronic mail and the Internet. IT supports the training needs to ensure that City staff members have the skills to use effectively the technology tools provided.
- The Department supports one primary and three secondary AS/400 mid-range computers and an Oracle platform, providing data processing intensive services to the City. Some of these applications include financial accounting, payroll, personnel, fleet management, utility billing, police applications, fire records, building inspection, and utility applications.
- IT supports more than 1,100 phone lines throughout the City. This includes maintenance and development of phone systems (keys), voice mail systems, interactive voice response systems, and telephone sets.
- A fiber telecommunication section was added to the Department in 2001 to begin management of the fiber optic cable owned by the City. Expenditures reflect contract oversight and relocation expenses.

Personnel Schedule (in Full-Time Equivalent)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
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	1.00	2.00	2.00
Office Assistant III	1.00	1.00	1.00	1.00	1.00
Computer Operator	2.00	2.00	2.00	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	0.00	0.00
System Consultant III	0.00	1.00	1.00	1.00	1.00
System Consultant II	3.00	2.00	2.00	3.00	3.00
Total Program FTEs	14.00	14.00	14.00	14.00	14.00

Notes on Budget and Personnel

- IT maintains the current level of staffing and services for 2005.

Information Technology Program Performance

Actual	Actual	Estimate	Estimate
2002	2003	2004	2005

Objectives and Performance Measures

Objective: Provide the citizens of Topeka with a user-friendly Internet web site that is not just informative, but provides the opportunity to pay for city services, licenses, and approved fines

<i>Measure:</i> Number e-government applications available to public.	n/a	0	5	9
<i>Measure:</i> Percentage of WEB site section 508 compliant		75%	80%	90%
<i>Measure:</i> Percentage increase of number web site applications and significant new points of interest.	n/a	50%	50%	50%

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.	n/a	70%	90%	95%
<i>Measure:</i> Percentage of department's employees with technical certification.	n/a	40%	50%	50%
<i>Measure:</i> Percentage of network protected by leading edge security devices and procedures.		50%	100%	100%
<i>Measure:</i> Percentage of problem tickets outstanding no longer than 5-days.	n/a	1.000%	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%.	n/a	100%	100.0%	100.0%
<i>Measure:</i> Percentage of information technology infrastructure projects that have a pay back less than five years.	n/a	100%	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%.	n/a	100%	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.	n/a	100%	100%	100%
<i>Measure:</i> Percentage of City of Topeka community centers with fiber network connections.	n/a	100%	100%	100%

Activity Indicators

<i>Indicator:</i> Help Desk Requests for IT assistance	2,600	4,292	4,500	4,500
<i>Indicator:</i> Average number of PC's/laptops/printers per IT support personnel assigned	322	250	250	400
<i>Indicator:</i> Number of telephone lines supported	925	1100	1100	1200
<i>Indicator:</i> Number new information technology projects	n/a	3	3	4
<i>Indicator:</i> Number of visitors in year on Topeka Website	n/a	440,000	500,000	600,000
<i>Indicator:</i> Number of active profiles on I-series computers	800	1,400	1,400	1,400
<i>Indicator:</i> Number of active E mail accounts.	n/a	1700	1700	1,700
<i>Indicator:</i> Number viruses / worms deleted / day	n/a	n/a	1000	1,200
<i>Indicator:</i> Number cyber attacks on internal network	2	2	0	0