2005 – 2006 Internal - Information Systems Budget Highlights

↟ No proposed changes in personnel.

↟ New Programs, Projects, or Equipment:
- $25,000 – ½ share of Netmotion server for Mobile Data Terminal (MDT) project. Split project with the county. Required for proper operation of MDTs in Fire and Police vehicles.
- $25,300 – Uninterrupted Power Supply for new computer room in the Community Center. Provides emergency power in the event of power loss. Required for law enforcement, fire, and other applications running on our network.
- $13,350 --- IS Personnel Computer Equipment:
  - Desktop computer replacements – 2
  - Memory upgrades - 4
  - Printer duplex unit
  - Miscellaneous equipment. Software, reference manuals, surge protectors, PDAs.
- Replacement of 33 Desktop computers comprising approximately 20% of total. Several machines being redeployed to less demanding environments.

Full-Time Equivalents

|	2004 - 2005	Change	2005 - 2006
FTE Adopted Budget	2.99		
No Change		0.00	
FTE Proposed Budget			2.99

Short- and Long-Term Issues

↟ **Short-Term Issues** --- addressed by 2004 – 2005 Proposed Budget

↟ **Long-Term Issues**
- Complete first round of installation of mobile display computers in police and fire vehicles
- Partner with Finance Department in the replacement of the Financial and Accounting system
- Complete the City website update, and put into place the procedures to ensure that the information is consistently updated

Core Services

- Provide business partnerships with city departments as they define processes to fulfill their individual missions
- Provide reasonable network, hardware, and software resources to city departments for the accomplishment of their business tasks
- Provide network support, security, maintenance and capacity necessary for the city to conduct its business tasks
- Provide software acquisition, support, and maintenance necessary for the city to conduct its business
- Provide hardware resources and support – both servers and desktop – for the city to conduct its business tasks
- Regularly conduct research and consult with departments in those areas where technology can provide better service to our citizens
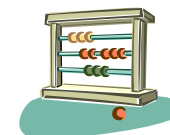
The network servers on the City network have total storage capacity of 1,367 gigabytes.

Information Systems & Services Fund – Internal IS --- Historical Highlights

1993 City's first Information Systems Manager hired – Lloyd Lowry.

1995 Fiber Optic Cable Project implemented resulting in fiber loop connecting City facilities.

1995 System Administrative Specialist hired to help with expanding City IS needs.

1996 City transitions to Microsoft Office Suite – Outlook, WORD, EXCEL, & Powerpoint. Email begins!

1998 City hires Wide-Area Network Administrator and shares cost 50-50 with McMinnville School District #40.

1998 YCOM's Information Specialist becomes a City employee managed by the City's IS Manager. Also, City's IS personnel cover for YCOM's Information Specialist when he is on leave.

2001 City Manager Taylor appoints Johnny Vinson IS Director on Lloyd Lowry's resignation.

2001 McMinnville School District #40 eliminates cost sharing of Wide-Area Network Administrator position. Position assimilated into City budget.

2001 Network Administrator position added to support expanding City network - total file server count 5

2002 IS Department Completed migration of City network from a combined Novell and Windows NT system to Windows 2000, standardizing operating systems City-wide.

2003 Partnership formed with Yamhill County for management of IS services; City director position eliminated.

2003 Restructure of IS Department begins to better serve City network and City department software application needs.

2004 Software application support position filled. IS Department personnel restructure complete – 3 FTE plus YCOM IS Technician.

2004 Plan and move physical location of IS Department to the Community Center.

2005 Completed move of all City telephones back onto City-County telephone system.

There are 17 application servers on the City network.

On an average day, there are over 15,000 internet transactions on the city network.

There are 180 desktop computers and laptops throughout City departments.

On average, there are 160 attempted virus and/or spyware attacks on the City network per day.

There are, on average, over 300 spam e-mail messages blocked per day that are destined to City e-mail addresses.

ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05			NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
				REQUIREMENTS				
				PERSONAL SERVICES				
66,732	0	0	**80228-00**	**INFORMATION SYSTEMS DIRECTOR**	0.00	0	0	0
				Budget Note: Position eliminated in 2003 - 2004 due to contract arrangement with Yamhill County for information systems management services.				
55,974	22,050	0	**80273-00**	**IS ANALYST III**	0.00	0	0	0
				Budget Note: Position eliminated in 2003 - 2004 and replaced by IS Analyst II to primarily perform opertating department computer application support.				
55,474	60,182	104,739	**80353-00**	**IS ANALYST II**	2.01	109,591	0	0
				Matthew Hoffman - 98% Mike Hostetler - 98% Ross Warner - 5%				
42,452	42,792	43,275	**80373-00**	**IS ANALYST I**	0.98	46,668	0	0
				Scott Neubig - 98%				
13,860	0	0	**80385-00**	**EXTRA HELP - IS**	0.00	0	0	0
7,387	5,947	9,000	**80386-00**	**OVERTIME**	0.00	7,000	0	0
				For required maintenance scheduled after working hours and occasional extra work required during peak activity periods.				
0	0	0	**80388-00**	**FRINGE BENEFITS:**	0.00	0	0	0
17,838	9,265	12,011	**80389-00**	**FICA**	0.00	12,488	0	0
49,161	24,385	29,721	**80390-00**	**PERS, OPSRP & IAP**	0.00	39,492	0	0
21,915	17,058	28,704	**80391-00**	**HEALTH INSURANCE**	0.00	29,239	0	0
347	206	268	**80392-00**	**LIFE INSURANCE**	0.00	204	0	0
687	339	330	**80393-00**	**WORKERS' COMPENSATION INS**	0.00	429	0	0
4,577	8,660	3,000	**80394-00**	**UNEMPLOYMENT**	0.00	1,000	0	0
1,216	645	844	**80395-00**	**DISABILITY INSURANCE**	0.00	890	0	0
337,620	191,529	231,892		**TOTAL PERSONAL SERVICES**	2.99	247,001	0	0
				MATERIALS & SERVICES				
1,620	731	420	**80420-00**	**EMPLOYEE DEVELOPMENT**	0.00	400	0	0
				"In-house" presentations, seminars, and workshops providing continuing development for City employees.				

INTERNAL INFORMATION SERVICES

2005-06

10-May-05

ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05			NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
8,906	3,380	5,000	**80421-00**	**TRAVEL & EDUCATION**	0.00	6,000	0	0
				Technical training, network training, desktop training, and application development training, includes travel and meal expenses to seminars and conferences.				
0	289	600	**80431-00**	**VEHICLE EXPENSE**	0.00	600	0	0
				Gasoline and vehicle maintenance.				
7,192	3,776	5,000	**80451-00**	**TELECOMMUNICATIONS:**	0.00	5,000	0	0
				Internal IS Department telephones, pagers, cell phones, and modem lines.				
0	0	32,500	**80451-01**	**TELECOM - CITY SYSTEM**	0.00	0	0	0
1,689	1,728	2,500	**80451-11**	**DATA COMMUNICATIONS**	0.00	2,500	0	0
				Data communication cost for the City-wide internet connection.				
3,455	5,041	2,000	**80461-00**	**MATERIALS & SUPPLIES**	0.00	2,000	0	0
				General office supplies, postage, shipping, professional subscriptions and dues, expendable computer supplies, and training materials including purchased training videos and miscellaneous training				
7,656	583	2,000	**80471-00**	**REPAIRS & MAINTENANCE:**	0.00	2,000	0	0
				Equipment repairs and software upgrades not covered by maintenance contracts.				
0	0	13,500	**80471-07**	**R&M - MOVING**	0.00	0	0	0
3,000	1,500	2,100	**80511-00**	**INSURANCE-PROPERTY & LIABILITY**	0.00	1,900	0	0
0	492	700	**80609-00**	**JANITORIAL SERVICES**	0.00	500	0	0
31,137	1,065	5,760	**80611-00**	**PROFESSIONAL SERVICES:**	0.00	6,660	0	0
				4,000 Network support assistance				
				1,000 Other professional services				
				900 Audit fee				
				700 User training material				
				60 Section 125 employee accounts administration fee				
1,526	731	300	**80611-05**	**PS - HUMAN RESOURCES**	0.00	600	0	0
57,810	25,225	15,000	**80611-11**	**PS - CONTRACT PROG & ANLYSIS**	0.00	10,000	0	0
				Maintenance of current financial software that augments the City's COBOL Group 4 financial software providing network cabable functionality. These Windows based programs are the Online Financial Reporting System (OFRS), Budget Preparation System (BPS), and Purchase Order and Commitment Tracking System (POCIT) and are available for all operating department use.				
19,427	22,417	25,000	**80611-21**	**PS - GROUP 4 SOFTWARE SUPPRT**	0.00	20,000	0	0
				Ongoing programming maintenance and support and limited system enhancements for Group 4, the City's COBOL- based financial system software.				
8,700	0	0	**80611-31**	**PS - WINDOWS 2000 UPGRADE**	0.00	0	0	0

INTERNAL INFORMATION SERVICES

2005-06

ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05			NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
0	43,320	47,880	**80615-00**	**CONTRACT SERVICES - IS MGMT**	0.00	49,000	0	0
				95% of Yamhill County service contract for management of the City's Information Services Department and additional IS support staff, includes 2% increase.				
0	0	0	**80631-00**	**MAINT & RENTAL CONTRACTS:**	0.00	0	0	0
19,102	14,657	12,500	**80631-01**	**M&R CONTRACT - HDWRE MAINT**	0.00	17,569	0	0
			2,800	Maintenance contract - finance system printer				
			2,200	Maintenance contract - financial server hardware				
			2,200	DLT tape backup drive support				
			3,000	Various server maintenance agreements				
			2,200	Maintenance contract - Smartnet Cisco routers				
			395	WYCOM check signer maintenance agreement				
			774	HP Plotter maintenance				
			4,000	HP Backbone maintenance renewal				
30,313	20,612	42,080	**80631-11**	**M&R CONTRACT - SFTWR MAINT**	0.00	37,960	0	0
			6,146	Accela Permits Plus program support				
			2,000	ESRI Arcview maintenance and support				
			4,350	Amazon Ambulance billing maintenance and support				
			5,100	Hansen Software maintenance and support				
			478	GFI Mailessentials maintenance and support				
			295	GFI Mailsecurity software subscription				
			1,200	Symantec anti-virus city-wide maintenance renewal				
			1,800	Veritas Backup software maintenance				
			50	Symantec anti-virus for RMS server maintenance renewal				
			300	Veritas Backup software maintenance for RMS server				
			1,100	Caselle software maintenance				
			8,149	Websense annual maintenance				
			1,260	HP Openview support				
			4,400	Amazon field data maintenance and support				
			1,332	Miscellaneous				
0	1,010	1,000	**80637-00**	**FACILITY SERVICES**	0.00	1,700	0	0
				Off-site storage facility.				
0	0	0	**80680-00**	**M&S ASSETS:**	0.00	0	0	0
				Materials & Supplies Asset purchases, with values under $4,999 and more than one-year useful life.				
0	0	0	**80681-00**	**M&S EQUIPMENT:**	0.00	0	0	0
0	0	0	**80681-01**	**M&S EQUIP - DEPARTMENTS**	0.00	0	0	0
19,819	1,309	9,350	**80681-03**	**M&S EQUIP - IS**	0.00	13,350	0	0
			4,100	Replacement computers - 2				
			1,000	Memory upgrades - 4				
			450	Printer duplex unit				
			7,800	Miscellaneous IS equipment - software, reference materials, surge protectors, cabling, PDAs.				

INTERNAL INFORMATION SERVICES

2005-06

ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05			NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
0	0	3,200	**80681-05**	**M&S EQUIP - INVENTORY**	0.00	3,200	0	0
				Spare inventory computer equipment for emergency replacements.				
0	0	16,900	**80681-07**	**M&S EQUIP - MOVING**	0.00	0	0	0
5,318	4,415	28,240	**80681-30**	**M&S EQUIP - NETWRK SFTWARE:**	0.00	8,500	0	0
			530	Terminal server CALs				
			880	SQL License compliance, DB3, DB4				
			1,600	SQL CALs for DB3, DB4				
			3,000	XP Pro upgrade, 25 licenses				
			1,500	Devicelock software for USB peripherals				
			990	Server 2003 licenses				
2,500	0	0	**80681-35**	**M&S NET SW - INTRSN DETECT**	0.00	0	0	0
29,849	0	0	**80681-37**	**M&S NET SW - WINDOWS 2000 UG**	0.00	0	0	0
5,274	10,981	52,550	**80681-50**	**M&S EQUIP - NETWRK HRDWARE:**	0.00	50,446	0	0
			4,000	Security Access system for server room				
			7,000	NAS for backup and storage, HP 1200				
			13,646	UPS power sources for network backbone				
			16,000	Firewall replacement, Symantec				
			800	UPS for Genicom/Digiboard				
			4,200	Terminal Server, remote access				
			4,000	Replacement server for SPAM-X				
			800	Wireless access points				
0	0	0	**80681-51**	**M&S NET HW - FILE SERVER**	0.00	0	0	0
0	0	0	**80681-52**	**M&S NET HW - HUBS/ROUTERS**	0.00	0	0	0
0	0	0	**80681-55**	**M&S NET HW - SERVER RACK**	0.00	0	0	0
0	0	0	**80683-00**	**M&S COMPUTERS - DEPT HW/SW:**	0.00	0	0	0
				Materials & Supplies - Computer Hardware and Software purchases, values under $4,999 and more than one-year useful life.				
5,490	500	9,300	**80683-01**	**M&S COMP - ADMIN/FINANCE**	0.00	6,650	0	0
			6,650	Department computer equipment				
			3,400	Replacement computers - 2 Finance				
			2,000	Replacement laptop - 1 Finance				
			500	Color laser printer (25% Admin/Finance & 75% Municipal Court)				
			750	Adobe Acrobat software - 3				
4,339	0	4,200	**80683-03**	**M&S COMP - POLICE**	0.00	15,380	0	0
			15,380	Department computer equipment				
			8,000	Replacement computers - 5				
			1,400	Replacement B&W laser printer				
			2,500	Scanner and laptop - Peer Court				
			3,480	PC warranty extensions - 20				

INTERNAL INFORMATION SERVICES

2005-06   10-May-05

ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
0	2,180	2,000	**80683-04** **M&S COMP - MUNICIPAL COURT**	0.00	5,720	0	0
			5,720 Department computer equipment				
			2,300 Caselle cash receipting software (may be superceeded by repl Financial system)				
			1,400 Replacement B&W laser printer				
			1,500 Replacement color laser printer (75% Municipal Court & 25% Admin/Finance)				
			520 PC warranty extensions - 4				
1,023	0	6,500	**80683-05** **M&S COMP - ENGINEERING**	0.00	1,400	0	0
			1,400 Department computer equipment				
			Replacement B&W laser printer				
10,726	0	7,700	**80683-07** **M&S COMP - LIBRARY**	0.00	18,870	0	0
			18,870 Department computer equipment				
			14,400 Replacement computers - 9				
			4,000 Color laser printers - 2				
			470 Reservation software license renewal				
2,717	1,780	200	**80683-09** **M&S COMP - BUILDING**	0.00	5,100	0	0
			5,100 Department computer equipment				
			Replacement computers - 3				
1,389	0	12,100	**80683-11** **M&S COMP - PLANNING**	0.00	1,800	0	0
			1,800 Department computer equipment				
			Replacement computer				
287	0	3,483	**80683-13** **M&S COMP - FIRE**	0.00	6,560	0	0
			6,560 Department computer equipment				
			3,200 Replacement computers - 2 --- 100% Fire				
			1,680 Replacement computers - 3 --- 35% Fire/ 65% EMS				
			980 Replacement B&W laser printers - 2 --- 35% Fire/ 65% EMS				
			700 Replacement color laser printer --- 35% Fire/ 65% EMS				
0	0	0	**80683-15** **M&S COMP - PARKS ADM**	0.00	0	0	0
3,852	0	1,650	**80683-17** **M&S COMP - AQUATIC CTR**	0.00	1,850	0	0
			1,850 Department computer equipment				
			1,600 Replacement computer				
			250 KVM Extender				
427	0	1,600	**80683-19** **M&S COMP - COMMUNITY CTR**	0.00	1,900	0	0
			1,900 Department computer equipment				
			1,400 Replacement B&W laser printer				
			500 Replacement color deskjet printer				
0	0	1,600	**80683-20** **M&S COMP - REC SPORTS**	0.00	1,600	0	0
			1,600 Department computer equipment				
			Replacement computer				

INTERNAL INFORMATION SERVICES

2005-06

ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05			NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
0	0	0	**80683-21**	**M&S COMP - SENIOR CENTER**	0.00	300	0	0
			300	Department Equipment				
				Network switch				
1,117	0	1,100	**80683-23**	**M&S COMP - PARKS MAINT**	0.00	1,600	0	0
			1,600	Department computer equipment				
				Replacement computer --- 100% Parks Maintenance				
1,197	0	2,700	**80683-25**	**M&S COMP - STREETS**	0.00	0	0	0
9,621	2,920	17,200	**80683-27**	**M&S COMP - WRF**	0.00	6,029	0	0
			6,029	Department computer equipment				
			3,200	Replacement computers - 2				
			2,500	InFocus projecter				
			329	Software upgrade and PC extended warranty				
1,117	0	7,200	**80683-29**	**M&S COMP - SEWER MAINT**	0.00	5,300	0	0
			5,300	Department computer equipment				
			1,600	Replacement computer				
			3,200	Additional connections for Hansen - 4				
			500	DVD storage for TV van				
14,163	0	27,724	**80683-31**	**M&S COMP - EMS**	0.00	9,890	0	0
			9,890	Department computer equipment				
			3,120	Replacement computers - 3 --- 65% EMS/ 35% Fire				
			1,820	Replacement B&W laser printers - 2 --- 65% EMS/ 35% Fire				
			1,300	Replacement color laser printer --- 65% EMS/ 35 % Fire				
			3,400	Replacement computers - 2 --- 100% EMS				
			250	Monitor upgrade				
305	0	0	**80683-33**	**M&S COMP - NET**	0.00	0	0	0
322,063	170,642	432,337	**TOTAL**	**MATERIALS & SERVICES**	0.00	329,834	0	0

CAPITAL OUTLAY

ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05			NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
0	0	0	**80701-00**	**EQUIPMENT - MISCELLANEOUS:**	0.00	0	0	0
0	0	0	**80701-01**	**IS COMPUTER**	0.00	0	0	0
0	0	0	**80704-00**	**EQUIPMENT - NETWORK SOFTWARE**	0.00	0	0	0
8,117	0	0	**80705-00**	**EQUIPMENT - NETWORK HARDWARE:**	0.00	50,300	0	0
			50,300	Department Capital Equipment				
			25,000	Share of Netmotion server - 50%				
				Note: Netmotion server may be funded by Yamhill County's 2005 Home-land Security Grant. Notification will be approximately April 1, 2005.				
			25,300	UPS generator for computer room				
0	0	0	**80705-51**	**NET HW - HUBS/ROUTERS**	0.00	0	0	0

INTERNAL INFORMATION SERVICES

2005-06   10-May-05

ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05			NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
0	0	0	80705-52	NET HW - PRIMARY FILE SERVER	0.00	0	0	0
0	0	0	80707-00	EQUIPMENT - DEPT HARD/SOFT:	0.00	0	0	0
0	0	0	80707-01	EQUIP-HARD/SOFT-ADMIN/FINANCE	0.00	0	0	0
0	0	0	80707-03	EQUIP-HARD/SOFT-POLICE	0.00	0	0	0
0	14,092	0	80707-04	EQUIP-HARD/SOFT-MUNICIPAL CT	0.00	0	0	0
0	0	0	80707-05	EQUIP-HARD/SOFT-ENGINEERING	0.00	0	0	0
0	0	0	80707-07	EQUIP-HARD/SOFT-LIBRARY	0.00	0	0	0
0	0	0	80707-09	EQUIP-HARD/SOFT-BUILDING	0.00	0	0	0
0	0	0	80707-11	EQUIP-HARD/SOFT-PLANNING	0.00	0	0	0
0	0	0	80707-13	EQUIP-HARD/SOFT-FIRE	0.00	0	0	0
0	0	0	80707-15	EQUIP-HARD/SOFT-PARKS ADMIN	0.00	0	0	0
0	0	0	80707-17	EQUIP-HARD/SOFT-AQUATIC CTR	0.00	0	0	0
0	0	0	80707-19	EQUIP-HARD/SOFT-COMMUNITY CTR	0.00	0	0	0
0	0	0	80707-23	EQUIP-HARD/SOFT-PARK MAINT	0.00	0	0	0
0	0	0	80707-25	EQUIP-HARD/SOFT-STREETS	0.00	0	0	0
0	0	0	80707-27	EQUIP-HARD/SOFT-WRF	0.00	0	0	0
0	0	0	80707-29	EQUIP-HARD/SOFT-SEWER MAINT	0.00	0	0	0
0	0	0	80707-31	EQUIP-HARD/SOFT-EMS	0.00	0	0	0
8,117	14,092	0		**TOTAL CAPITAL OUTLAY**	0.00	50,300	0	0
667,800	**376,263**	**664,229**		***TOTAL REQUIREMENTS***	**2.99**	**627,135**	**0**	**0**