2006 – 2007 Internal - Information Systems Budget Highlights

↪ No proposed changes in personnel.

↪ New Programs, Projects, or Equipment:
- $20,000 --- New computer training lab hardware. Needed to support new programs; such as, Visionair for Police and Fire, new ERP financial system, GeoComm mapping for Police and Fire.

- $4,850 --- Wireless access points for computer connections in Community Center, Fire Station, City Hall, and Police Station.

- $11,702 --- IS Personnel Computer Equipment:
  ◦ Desktop computer replacements – 2
  ◦ Data projector unit - 1
  ◦ Miscellaneous equipment, software, reference manuals, surge protectors, PDAs, etc.

- Replacement of 36 desktop computers comprising approximately 21% of total. Several machines being redeployed to less demanding environments.

- Computer network is very stable and secure. It is showing the results of investment in infrastructure. The Department is well positioned to support current City services.

Full-Time Equivalents

	2005 - 2006	Change	2006 - 2007
FTE Adopted Budget	2.99		
IS Analyst III		+ 1.00	
IS Analyst II		- 1.01	
IS Analyst I		+ 0.02	
FTE Proposed Budget		+ 0.01	3.00

Short- and Long-Term Issues

↪ **Short-Term Issues** --- addressed by 2006 – 2007 Proposed Budget

↪ **Long-Term Issues**
- Complete installation of MDT software for police and fire. Mobile applications running now. Mapping software in development and anticipated for install in 2006 - 2007.
- Partner with Finance Department in the replacement of the Financial and Accounting system.
- Design and develop phase II of City website development. Ensure that the information is consistently updated, and that all training requirements are completed.

2006 – 2007 Proposed Budget --- Budget Summary
Information Systems & Services Fund – Internal IS

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 citizens.

There are 182 desktop computers and laptops throughout City departments.

There are 18 application servers on the City network.
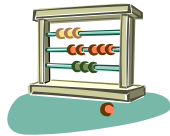
The network servers on the City network have total storage capacity of 1,583 gigabytes.

On average, there are over 200 attempted virus and/or spyware attacks on the City network per day.

On an average day, there are over 16,000 internet transactions on the City network.

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.

2006 Implemented mobile data terminals in fire and police vehicles. First agencies to use new 700 mhz public safety frequencies in the state.

2006 Completion of new computer equipment room with backup generator in Community Center.

There are, on average, over 400 spam e-mail messages blocked per day that are destined to City e-mail addresses.

ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06			NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
				REQUIREMENTS				
				PERSONAL SERVICES				
22,050	0	0	**80273-00**	**IS ANALYST III**	1.00	66,031	66,031	66,031
				Matthew Hoffman				
60,182	104,342	109,591	**80353-00**	**IS ANALYST II**	1.00	56,037	56,037	56,037
				Mike Hostetler				
42,792	44,345	46,668	**80373-00**	**IS ANALYST I**	1.00	52,663	52,663	52,663
				Scott Neubig				
0	0	0	**80385-00**	**EXTRA HELP - IS**	0.00	0	0	0
5,947	2,831	7,000	**80386-00**	**OVERTIME**	0.00	8,000	8,000	8,000
				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
9,265	10,679	12,488	**80389-00**	**FICA**	0.00	13,979	13,979	13,979
24,385	28,664	39,492	**80390-00**	**PERS - OPSRP - IAP**	0.00	44,202	44,202	44,202
17,058	18,762	29,456	**80391-00**	**MEDICAL INSURANCE**	0.00	29,508	29,508	29,508
206	206	204	**80392-00**	**LIFE INSURANCE**	0.00	207	207	207
339	426	429	**80393-00**	**WORKERS' COMPENSATION INS**	0.00	510	510	492
8,660	0	1,000	**80394-00**	**UNEMPLOYMENT**	0.00	1,000	1,000	1,000
645	860	890	**80395-00**	**DISABILITY INSURANCE**	0.00	995	995	995
191,529	211,115	247,218		**TOTAL PERSONAL SERVICES**	3.00	273,132	273,132	273,114
				MATERIALS & SERVICES				
731	414	400	**80420-00**	**EMPLOYEE DEVELOPMENT**	0.00	500	500	500
				"In-house" presentations, seminars, and workshops providing continuing development for City				
3,380	5,725	6,000	**80421-00**	**TRAVEL & EDUCATION**	0.00	7,500	7,500	7,500
				Technical training, network training, desktop training, and application development training, includes travel and meal expenses to seminars and conferences.				

ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06			NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
289	226	600	80431-00	VEHICLE EXPENSE	0.00	1,000	1,000	1,000

Gasoline and vehicle maintenance.
  *PB --- Includes 1% of Floyd Whitworth's compensation, $755. Street will bill IS for
  time spent maintaining/repairing IS van instead of setting up a transfer.
  KS & CB --- Likely will need to follow-up with Streets !!!
  RG --- Record JE in 2006-2007 !!!

ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06			NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
3,776	3,552	5,000	80451-00	TELECOMMUNICATIONS:	0.00	6,000	6,000	6,000

Internal IS Department telephones, pagers, cell phones, and modem lines.

0	6,553	0	80451-01	TELECOM - CITY SYSTEM	0.00	0	0	0
1,728	1,008	2,500	80451-11	DATA COMMUNICATIONS	0.00	2,500	2,500	2,500

Data communication cost for the City-wide internet connection.

5,041	4,873	2,000	80461-00	MATERIALS & SUPPLIES:	0.00	2,120	2,120	2,120

General office supplies, postage, shipping, professional subscriptions and dues, expendable computer
supplies, and training materials including purchased training videos and miscellaneous training

0	0	0	80461-02	M&S - ERP	0.00	5,000	5,000	5,000

Materials and supplies for Financial System - ERP Project.

583	878	2,000	80471-00	REPAIRS & MAINTENANCE:	0.00	2,500	2,500	2,500

Equipment repairs and software upgrades not covered by maintenance contracts.

0	27,089	0	80471-07	R&M - MOVING	0.00	0	0	0
1,500	2,100	1,900	80511-00	INSURANCE-PROPERTY & LIABILITY	0.00	2,400	2,400	2,400
492	906	500	80609-00	JANITORIAL SERVICES	0.00	1,100	1,100	1,100
1,065	887	6,660	80611-00	PROFESSIONAL SERVICES:	0.00	4,800	4,800	4,800

  2,000 Network support assistance
  2,000 Other professional services
   700 Audit fee
   100 Section 125 employee accounts administration fee

    *RB --- Includes Hinman Agency !!!

0	0	25,000	80611-02	PS - ERP CONSULTANT	0.00	25,000	25,000	25,000

Professional services consultant for Financial System - Enterprise Resource Planning (ERP) Project to
 assist City with implementation services and contract assurance issues.

731	9	600	80611-05	PS - HUMAN RESOURCES	0.00	700	700	700
25,225	8,966	10,000	80611-11	PS - CONTRACT PROG & ANLYSIS	0.00	10,000	10,000	10,000

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.

ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06			NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
22,417	15,522	20,000	**80611-21**	**PS - GROUP 4 SOFTWARE SUPPRT**	0.00	10,000	10,000	10,000
				Ongoing programming maintenance and support with no system enhancements for Group 4, the City's COBOL- based financial system software as the system is being replaced.				
43,320	47,690	49,000	**80615-00**	**CONTRACT SERVICES - IS MGMT**	0.00	53,150	53,150	53,150
				Yamhill County service contract for management of the City's Information Services Department and additional IS support staff, includes 3% increase. Also includes 5% prior allocation to External Information Systems.				
0	0	0	**80631-00**	**MAINT & RENTAL CONTRACTS:**	0.00	0	0	0
14,657	10,891	17,569	**80631-01**	**M&R CONTRACT - HDWRE MAINT**	0.00	16,219	16,219	16,219
				2,900 Maintenance contract - finance system printer				
				2,200 Maintenance contract - financial server hardware				
				1,000 DLT tape backup drive support				
				4,000 Various server maintenance agreements - 5				
				3,400 Maintenance contract - Smartnet Cisco routers				
				395 WYCOM check signer maintenance agreement				
				774 HP Plotter maintenance				
				600 HP Backbone maintenance renewal				
				250 Verisign renewal				
				700 Novell Update support				
20,612	50,721	37,960	**80631-11**	**M&R CONTRACT - SFTWR MAINT**	0.00	43,266	43,266	43,266
				6,200 Accela Permits Plus program support				
				2,000 ESRI Arcview maintenance and support				
				4,350 Amazon ambulance billing maintenance and support				
				4,400 Amazon Field Data				
				5,100 Hansen software maintenance and support				
				500 GFI Mailessentials maintenance and support				
				300 GFI Mailsecurity software subscription				
				1,300 Symantec anti-virus city-wide maintenance renewal				
				2,500 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				
				7,300 Websense annual maintenance				
				1,600 Diskeeper Pro maintenance				
				3,000 Resilience Firewall/Checkpoint software				
				600 Scriptlogic Desktop authority maintenance				
				2,666 Visionfire, Papervision, Paperflow maintenance				
1,010	909	1,700	**80637-00**	**FACILITY SERVICES**	0.00	2,000	2,000	2,000
				Electrical wiring expansion for IS offices.				
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

INTERNAL INFORMATION SERVICES

2006-07

02-Aug-06

ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06			NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
0	0	0	**80681-01**	**M&S EQUIP - DEPARTMENTS**	0.00	0	0	0
1,309	10,140	13,350	**80681-03**	**M&S EQUIP - IS**	0.00	32,452	32,452	32,452
			5,900	Replacement computers - 2, Scott and Matt				
			2,500	Second loaner/training data projector				
			20,000	Mobile training lab, laptops stored in Fire Station conf. area.				
			3,302	Miscellaneous IS equipment - software, reference materials, surge protectors, cabling, PDAs, monitors, external drives, memory upgrades				
			750	Office chair, anti-static mat, and cargo floor mat for van				
0	5,290	3,200	**80681-05**	**M&S EQUIP - INVENTORY**	0.00	0	0	0
				Spare inventory computer equipment for emergency replacements.				
0	21,286	0	**80681-07**	**M&S EQUIP - MOVING**	0.00	0	0	0
4,415	33,013	8,500	**80681-30**	**M&S EQUIP - NETWORK SOFTWARE**	0.00	15,340	15,340	15,340
			1,590	Terminal server CALs				
			10,000	Network server monitoring software				
			500	Desktop hardware/software monitoring tools				
			3,250	Diskeeper Defrag for standard and entterprise servers				
10,981	55,421	50,446	**80681-50**	**M&S EQUIP - NETWORK HARDWARE**	0.00	31,846	31,846	31,846
			1,500	Server room environment monitoring				
			4,000	New server domain controller				
			13,646	UPS power sources for network backbone				
			3,850	Additional batteries for server room UPS				
			4,850	WiFi wireless access points with wiring for City Hall, Community Center, Police Department, and Public Works				
			4,000	Replacement server for SPAM-X				
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.				
500	9,875	6,650	**80683-01**	**M&S COMP - ADMIN/FINANCE**	0.00	7,700	7,700	7,700
			7,700	Department Computer Equipment				
			5,100	Replacement computers, Finance - 3				
			2,000	Color laser printer (if necessary)				
			600	Comprehensive Annual Financial Report (audit) software				

INTERNAL INFORMATION SERVICES

2006-07   02-Aug-06

ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
0	4,268	15,380	**80683-03 M&S COMP - POLICE**	0.00	31,380	31,380	31,380
			31,380 Department Computer Equipment				
			7,500 Replacement computers - 5				
			2,800 Replacement laser printers - 2				
			10,000 Electronic ticketing system, test equipment and initial phase				
			280 Printer warranty extension				
			3,600 Replacements for LEDS printers - 2				
			2,400 Dell Axium handlhelds - 6				
			800 Memory upgrades - 8				
			4,000 Laptops for detectives - 2				
2,180	386	5,720	**80683-04 M&S COMP - MUNICIPAL COURT**	0.00	2,100	2,100	2,100
			2,100 Department Computer Equipment				
			1,700 Replacement workstation - 1				
			300 Memory upgrades - 3				
			100 Wireless mouse				
0	5,388	1,400	**80683-05 M&S COMP - ENGINEERING**	0.00	12,220	12,220	12,220
			12,220 Department Computer Equipment				
			3,600 Replacement workstations - 2				
			1,450 Laser printer - 1				
			200 Memory upgrades - 2				
			4,000 GIS Software upgrades				
			1,370 Plotter warranty extension				
			1,600 Monitor replacement upgrades - 2				
0	7,770	18,870	**80683-07 M&S COMP - LIBRARY**	0.00	16,800	16,800	16,800
			16,800 Department Computer Equipment				
			12,000 Replacement computers - 8				
			4,000 Inkjet printers - 3				
			800 Memory upgrades - 8				
1,780	199	5,100	**80683-09 M&S COMP - BUILDING**	0.00	3,400	3,400	3,400
			3,400 Department Computer Equipment				
			3, 400 Replacement computers - 2				
0	12,256	1,800	**80683-11 M&S COMP - PLANNING**	0.00	5,900	5,900	5,900
			5,900 Department Computer Equipment				
			1,800 Replacement computers - 1				
			1,800 New computer - 1				
			300 Printer warranty extension				
			2,000 Laptop computer - 1				

INTERNAL INFORMATION SERVICES

2006-07

02-Aug-06

ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
0	3,720	6,560	**80683-13** **M&S COMP - FIRE**	0.00	26,615	26,615	26,615
			26,615 Department Computer Equipment				
			5,600 Replacement computers - 1, laptops - 2 --- 100% Fire				
			20,000 Additional MDT units for fire vehicles --- 100% Fire				
			560 Replacement computers - 1 --- 35% Fire/ 65% EMS				
			105 Printer warranty extension - 1 --- 35% Fire/ 65% EMS				
			350 Wireless access points - 2 --- 35% Fire/ 65% EMS				
0	0	0	**80683-15** **M&S COMP - PARKS ADM**	0.00	1,700	1,700	1,700
			1,700 Department Computer Equipment				
			1,700 Replacement computer - 1				
0	1,696	1,850	**80683-17** **M&S COMP - AQUATIC CTR**	0.00	750	750	750
			750 Department Computer Equipment				
			500 Flat panel monitor - 1				
			250 KVM keyboard extender				
0	1,550	1,900	**80683-19** **M&S COMP - COMMUNITY CTR**	0.00	4,550	4,550	4,550
			4,550 Department Computer Equipment				
			1,600 Replacement computers - 1				
			1,450 Replacement laser printer - 1				
			1,500 WiFi base units - 3				
0	1,550	1,600	**80683-20** **M&S COMP - REC SPORTS**	0.00	0	0	0
0	0	300	**80683-21** **M&S COMP - SENIOR CENTER**	0.00	3,000	3,000	3,000
			3,000 Department Computer Equipment				
			3,000 Replacement computers - 2				
0	955	1,600	**80683-23** **M&S COMP - PARKS MAINT**	0.00	10,050	10,050	10,050
			10,050 Department Hardware and Software				
			3,750 Hansen Plant/Fleet module --- 50% Park Maintenance/50% Street				
			6,300 Hansen Parks module --- 50% Park Maintenance/50% Street				
0	2,528	0	**80683-25** **M&S COMP - STREETS**	0.00	13,650	13,650	13,650
			13,650 Department Computer Equipment				
			3,400 Replacement computers - 2				
			200 Memory upgrades - 2				
			3,750 Hansen Plant/Fleet module --- 50% Park Maintenance/50% Street				
			6,300 Hansen Parks module --- 50% Park Maintenance/50% Street				
2,920	18,541	6,029	**80683-27** **M&S COMP - WRF**	0.00	1,600	1,600	1,600
			1,600 Department Computer Equipment				
			1,600 Replacement computers - 1				

INTERNAL INFORMATION SERVICES

2006-07

02-Aug-06

ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06			NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
0	6,747	5,300	**80683-29**	**M&S COMP - SEWER MAINT**	0.00	5,300	5,300	5,300
			5,300	Department Computer Equipment				
			1,600	Replacement computers - 1				
			3,200	Additional connections for Hansen - 4				
			500	DVD storage for TV van				
0	31,126	9,890	**80683-31**	**M&S COMP - EMS**	0.00	4,585	4,585	4,585
			4,585	Department Computer Equipment				
			1,885	EMS 65% of shared equipment with fire - 35%				
			1,700	Replacement laptop - 1				
			1,000	Sweet Field Data software license				
170,642	422,624	354,834		**TOTAL MATERIALS & SERVICES**	0.00	426,693	426,693	426,693

CAPITAL OUTLAY

ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06			NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
0	0	0	**80701-00**	**EQUIPMENT - MISCELLANEOUS:**	0.00	0	0	0
0	0	0	**80701-01**	**EQUIPMENT - IS COMPUTER**	0.00	0	0	0
0	0	0	**80704-00**	**EQUIPMENT - NETWORK SOFTWARE**	0.00	0	0	0
0	0	50,300	**80705-00**	**EQUIPMENT - NETWORK HARDWARE**	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	10,000	**80707-02**	**EQUIP-HARD/SOFT-ERP**	0.00	225,000	225,000	225,000

Acquisition of new Enterprise Resource Planning (ERP) Financial Software.
225,000 Software system and server hardware

Budget Note: Financial System - Enterprise Resource Planning (ERP) Project consultant to assist City with implementation services and contract assurance issues budgeted in ERP Consultant, Account #62-16-80611-02.

ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06			NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
0	0	0	**80707-03**	**EQUIP-HARD/SOFT-POLICE**	0.00	0	0	0
14,092	0	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

INTERNAL INFORMATION SERVICES

2006-07   02-Aug-06

ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06			NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
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
14,092	0	60,300		**TOTAL CAPITAL OUTLAY**	0.00	225,000	225,000	225,000
376,263	**633,739**	**662,352**		***TOTAL REQUIREMENTS***	**3.00**	**924,825**	**924,825**	**924,807**