



2007 – 2008 Proposed Budget --- Budget Summary Information Systems & Services Fund – Internal IS

2007 – 2008 Internal - Information Systems Budget Highlights

- No proposed changes in personnel.
- New Programs, Projects, or Equipment:
 - Significant increase in software maintenance due to ensuring compliance, and new programs such as Visionair (police and fire) and the new ERP financial system.
 - Support of new ERP financial system implementation, hardware, network, systems analysis, and other technical services as needed.
 - \$7,379 --- IS Personnel Computer Equipment:
 - Multiple monitor configurations – 2
 - Networked hard drives for document imaging storage
 - Miscellaneous equipment, software, reference manuals, surge protectors, PDAs, etc.
 - Replacement of 35 desktop computers comprising approximately 20% of total. 21 machines are 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.
 - Support for facility planning for new Public Safety Building and move of Community Development into new building. Requires significant considerations for electronic connectivity.

Full-Time Equivalents

| | <u>2006 - 2007</u> | <u>Change</u> | <u>2007 - 2008</u> |
|---------------------|--------------------|---------------|--------------------|
| FTE Adopted Budget | 3.00 | | |
| No Change | | <u>0.00</u> | |
| FTE Proposed Budget | | | 3.00 |

Short- and Long-Term Issues

➤ **Short-Term Issues** --- addressed by 2007 – 2008 Proposed Budget

➤ **Long-Term Issues**

- Partner with the Finance Department for the implementation of the selected ERP financial system from New World Systems, as well as expanding the functionality of the system throughout the City.
- Continue to train and equip the IS staff in the use of technology tools and equipment to enable the maximum use of IS human resources and continue to challenge the IS staff.
- Further enhance and expand the City website. Ensure that the information is consistently updated and that all training requirements are completed.



2007 – 2008 Proposed Budget --- Budget Summary

Information Systems & Services Fund – Internal IS

Core Services

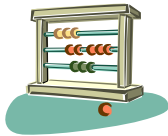
- Provide business partnerships with City departments as they define processes to fulfill their individual missions.
- Provide reasonable network, hardware, and software resources to City departments for the accomplishment of their business tasks.
- Provide network support, security, maintenance and 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 184 desktop computers and laptops throughout City departments.



There are 19 application servers on the City network.



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



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

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





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.

2006 Partnered with Finance Department in selection of new Logos.net ERP financial system from New World Systems, Inc.

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

2006 Assisted in transition of YCOM from city-supported entity to county-supported entity.

2007 Partnered with Yamhill County and assumed Project Management and problem resolution of the City Public Safety radio system.



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

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| ACTUAL 2004-05 | ACTUAL 2005-06 | BUDGET 2006-07 | | NUMBER OF EMPLOYEES | PROPOSED 2007-08 | APPROVED 2007-08 | ADOPTED 2007-08 |
|-------------------|-------------------|-------------------|--|------------------------|---------------------|---------------------|--------------------|
|-------------------|-------------------|-------------------|--|------------------------|---------------------|---------------------|--------------------|

REQUIREMENTS

PERSONAL SERVICES

| | | | | | | | | |
|---------|---------|---------|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|------|---------|---------|---------|
| 0 | 55,172 | 66,031 | 80273-00 | IS ANALYST III Matthew Hoffman | 1.00 | 68,085 | 68,085 | 68,085 |
| 104,342 | 54,738 | 56,037 | 80353-00 | IS ANALYST II Scott Burke | 1.00 | 53,716 | 53,716 | 53,716 |
| 44,345 | 47,810 | 52,663 | 80373-00 | IS ANALYST I Scott Neubig | 1.00 | 54,518 | 54,518 | 54,518 |
| 2,831 | 9,177 | 8,000 | 80386-00 | OVERTIME For required maintenance scheduled after working hours and occasional extra work required during peak activity periods. | 0.00 | 9,000 | 9,000 | 9,000 |
| 0 | 0 | 0 | 80388-00 | FRINGE BENEFITS: | 0.00 | 0 | 0 | 0 |
| 10,679 | 11,781 | 13,979 | 80389-00 | FICA | 0.00 | 14,177 | 14,177 | 14,177 |
| 28,664 | 40,405 | 44,202 | 80390-00 | PERS - OPSRP - IAP | 0.00 | 42,623 | 42,623 | 42,623 |
| 18,762 | 21,773 | 29,508 | 80391-00 | MEDICAL INSURANCE | 0.00 | 24,504 | 24,504 | 25,176 |
| 206 | 195 | 207 | 80392-00 | LIFE INSURANCE | 0.00 | 207 | 207 | 207 |
| 426 | 435 | 492 | 80393-00 | WORKERS' COMPENSATION INS | 0.00 | 492 | 492 | 492 |
| 0 | 0 | 1,000 | 80394-00 | UNEMPLOYMENT | 0.00 | 500 | 500 | 500 |
| 860 | 882 | 995 | 80395-00 | DISABILITY INSURANCE | 0.00 | 1,005 | 1,005 | 1,005 |
| 211,115 | 242,368 | 273,114 | TOTAL PERSONAL SERVICES | | 3.00 | 268,827 | 268,827 | 269,499 |

MATERIALS & SERVICES

| | | | | | | | | |
|-------|-------|-------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------|-------|-------|
| 414 | 112 | 500 | 80420-00 | EMPLOYEE DEVELOPMENT "In-house" presentations, seminars, and workshops providing continuing development for City employees. | 0.00 | 400 | 400 | 400 |
| 5,725 | 8,448 | 7,500 | 80421-00 | TRAVEL & EDUCATION Technical training, network training, desktop training, and application development training, includes travel and meal expenses to seminars and conferences. | 0.00 | 7,500 | 7,500 | 7,500 |
| 226 | 174 | 1,000 | 80431-00 | VEHICLE EXPENSE Gasoline and vehicle maintenance. | 0.00 | 1,000 | 1,000 | 1,000 |
| 3,552 | 4,488 | 6,000 | 80451-00 | TELECOMMUNICATIONS: Internal IS Department telephones, pagers, cell phones, and modem lines. | 0.00 | 6,200 | 6,200 | 6,200 |
| 6,553 | 0 | 0 | 80451-01 | TELECOM - CITY SYSTEM | 0.00 | 100 | 100 | 100 |

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| ACTUAL 2004-05 | ACTUAL 2005-06 | BUDGET 2006-07 | | NUMBER OF EMPLOYEES | PROPOSED 2007-08 | APPROVED 2007-08 | ADOPTED 2007-08 |
|-------------------|-------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|---------------------|--------------------|
| 1,008 | 48 | 2,500 | 80451-11 DATA COMMUNICATIONS | 0.00 | 0 | 0 | 0 |
| 4,873 | 5,831 | 2,120 | 80461-00 MATERIALS & SUPPLIES: General office supplies, postage, shipping, professional subscriptions and dues, expendable computer supplies, and training materials including purchased training videos and miscellaneous training materials. | 0.00 | 2,500 | 2,500 | 2,500 |
| 0 | 232 | 5,000 | 80461-02 M&S - ERP Materials and supplies for financial system - Enterprise Resource Planning (ERP) Project. | 0.00 | 7,000 | 7,000 | 7,000 |
| 878 | 328 | 2,500 | 80471-00 REPAIRS & MAINTENANCE: Equipment repairs and software upgrades not covered by maintenance contracts. | 0.00 | 3,750 | 3,750 | 3,750 |
| 27,089 | 0 | 0 | 80471-07 R&M - MOVING | 0.00 | 0 | 0 | 0 |
| 2,100 | 1,900 | 2,400 | 80511-00 INSURANCE-PROPERTY & LIABILITY | 0.00 | 1,600 | 1,600 | 1,600 |
| 906 | 0 | 1,100 | 80609-00 JANITORIAL SERVICES | 0.00 | 0 | 0 | 0 |
| 887 | 19,498 | 4,800 | 80611-00 PROFESSIONAL SERVICES: 3,000 Web site support services 2,100 Network support assistance 2,000 Other professional services 1,100 Audit fee 100 Section 125 employee accounts administration fee | 0.00 | 8,300 | 8,300 | 8,300 |
| 0 | 36,643 | 25,000 | 80611-02 PS - ERP CONSULTANT Professional services consultant for financial system - ERP Project to assist City with implementation services and contract assurance issues. | 0.00 | 15,000 | 15,000 | 15,000 |
| 9 | 0 | 700 | 80611-05 PS - HUMAN RESOURCES | 0.00 | 0 | 0 | 0 |
| 8,966 | 1,283 | 10,000 | 80611-11 PS - CONTRACT PROG & ANALYSIS Maintenance of current financial software that augments the City's COBOL Group 4 financial software providing network capable 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. | 0.00 | 1,000 | 1,000 | 1,000 |
| 15,522 | 6,641 | 10,000 | 80611-21 PS - GROUP 4 SOFTWARE SUPPRT 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. | 0.00 | 10,000 | 10,000 | 10,000 |
| 47,690 | 48,958 | 53,150 | 80615-00 CONTRACT SERVICES - IS MGMT Yamhill County service contract for management of the City's Information Services Department and additional IS support staff, includes 3% increase. | 0.00 | 54,745 | 54,745 | 54,745 |
| 0 | 0 | 0 | 80631-00 MAINT & RENTAL CONTRACTS: | 0.00 | 0 | 0 | 0 |

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| ACTUAL 2004-05 | ACTUAL 2005-06 | BUDGET 2006-07 | | NUMBER OF EMPLOYEES | PROPOSED 2007-08 | APPROVED 2007-08 | ADOPTED 2007-08 |
|-------------------|-------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|---------------------|--------------------|
| 10,891 | 16,086 | 16,219 | 80631-01 M&R CONTRACT - HDWRE MAINT | 0.00 | 27,345 | 27,345 | 27,345 |
| | | | 10,000 Server maintenance renewals - HP Proliant Servers | | | | |
| | | | 3,500 Server maintenance renewal - HP Proliant RMS (50% split with Yamhill County) | | | | |
| | | | 2,900 Maintenance contract - finance system printer | | | | |
| | | | 2,500 Uninterrupted power supply (UPS) support for server room - APC Symmetra | | | | |
| | | | 2,200 Maintenance contract - financial server hardware | | | | |
| | | | 2,000 Network switch maintenance - HP Procurve 5304 | | | | |
| | | | 1,200 Mobile data terminals (MDT) wireless access point - Cisco Smartnet Wifi | | | | |
| | | | 1,000 Offsite tape backup drive support - SDLT | | | | |
| | | | 800 Radio system servers maintenance - SunFire v120 | | | | |
| | | | 550 Server room generator maintenance - Katolight | | | | |
| | | | 395 WYCOM check signer maintenance agreement | | | | |
| | | | 300 Network switch maintenance agreement - Cisco 3550 | | | | |
| 50,721 | 38,560 | 43,266 | 80631-11 M&R CONTRACT - SFTWR MAINT | 0.00 | 114,237 | 114,237 | 114,237 |
| | | | 62,700 Network-Wide: | | | | |
| | | | 31,040 New World System, Inc., ERP System year 1 maintenance | | | | |
| | | | 11,650 MS Office for new computer purchases - 37 | | | | |
| | | | 5,000 Websense web content filtering annual maintenance | | | | |
| | | | 5,000 Resilience Firewall/Checkpoint NGX software | | | | |
| | | | 3,000 Veritas backup software maintenance | | | | |
| | | | 1,850 Diskeeper Pro hard-drive defragmentation software maintenance | | | | |
| | | | 1,500 Symantec anti-virus City-wide maintenance renewal | | | | |
| | | | 1,350 Adobe Acrobat licenses - 10 | | | | |
| | | | 750 Symantec "Ghost" disk imaging software maintenance | | | | |
| | | | 600 Scriptlogic Desktop Authority network management software maintenance | | | | |
| | | | 500 GFI Maillessentials spam filter software maintenance and support | | | | |
| | | | 300 GFI Mailsecurity spam filter software subscription | | | | |
| | | | 160 Symantec Systemworks anti-virus for records management system (RMS) | | | | |
| | | | server maintenance renewal | | | | |
| | | | 51,537 Operating Department Specific: | | | | |
| | | | 20,887 Visionfire, Papervision, Paperflow maintenance, VisionRMS, | | | | |
| | | | Visionmobile - public safety RMS | | | | |
| | | | 13,700 Accela Permits Plus program support - Building Division | | | | |
| | | | 5,100 Hansen database software maintenance and support - Water Reclamation Facility | | | | |
| | | | 4,400 Amazon Field Data - EMS transport entry | | | | |
| | | | 4,350 Amazon ambulance billing maintenance and support - Ambulance billing | | | | |
| | | | 2,000 ESRI Arcview maintenance and support | | | | |
| | | | 1,100 Caselle software maintenance - Municipal Court | | | | |
| | | | Budget Note: Significant increase in this line item due to Visionair Record Management System in Fire and Police, along with the addition of New World Systems, Inc. new ERP Financial System. | | | | |
| 909 | 0 | 2,000 | 80637-00 FACILITY SERVICES | 0.00 | 300 | 300 | 300 |
| | | | Repair/replace blinds on west windows of Information Services Department offices in the Community Center. | | | | |

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|-------------------|-------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|---------------------|--------------------|
| 0 | 0 | 0 | 80680-00 M&S ASSETS: | 0.00 | 0 | 0 | 0 |
| | | | Budget Note: 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 |
| 10,140 | 16,728 | 32,452 | 80681-03 M&S EQUIP - IS | 0.00 | 7,349 | 7,349 | 7,349 |
| | | | 2,900 IS staff laptop - Scott | | | | |
| | | | 1,450 Multi-monitor video cards - 2 | | | | |
| | | | 1,200 Monitors for additional management - 3 | | | | |
| | | | 900 Color network printer, 11x17 capable | | | | |
| | | | 499 Document scanner and memory upgrades | | | | |
| | | | 400 Network hard drives for image storage | | | | |
| 5,290 | 0 | 0 | 80681-05 M&S EQUIP - INVENTORY | 0.00 | 1,650 | 1,650 | 1,650 |
| | | | Spare inventory computer equipment for emergency replacements. Miscellaneous supplies; i.e., keyboards, mice, surge strips, tools, etc. | | | | |
| 21,286 | 0 | 0 | 80681-07 M&S EQUIP - MOVING | 0.00 | 0 | 0 | 0 |
| 33,013 | 9,003 | 15,340 | 80681-30 M&S EQUIP - NETWORK SOFTWARE | 0.00 | 10,699 | 10,699 | 10,699 |
| | | | 3,840 Windows 2003 Enterprise R2 Client Access Licenses (CALs) operating systems - 200 | | | | |
| | | | 3,250 Diskeeper Pro server defragmentation for standard and enterprise servers | | | | |
| | | | 3,060 Windows 2003 Enterprise R2 Server licenses - 2 | | | | |
| | | | 549 Office Live Server and server Client Access Licenses (CALs) | | | | |
| 55,421 | 47,261 | 31,846 | 80681-50 M&S EQUIP - NETWORK HARDWARE | 0.00 | 34,441 | 34,441 | 34,441 |
| | | | 9,000 Large capacity storage server - Storage Area Network (SAN) | | | | |
| | | | 7,500 Replacement for file/print server | | | | |
| | | | 6,000 Replacement network management server, DL380G5, SMS and IS files | | | | |
| | | | 5,350 Overland Storage backup system with media tapes | | | | |
| | | | 4,000 GIS Server upgrade | | | | |
| | | | 1,900 Hewlett Packard IP Console Keyboard Video and Mouse (KVM) adapters and expansion module | | | | |
| | | | 691 Hewlett Packard Procurve 2650 DMZ network switch | | | | |
| 0 | 0 | 0 | 80683-00 M&S COMPUTERS - DEPT HW/SW: | 0.00 | 0 | 0 | 0 |
| | | | Budget Note: Materials & supplies - computer hardware and software purchases, values under \$4,999 and more than one-year useful life. | | | | |
| 9,875 | 10,908 | 7,700 | 80683-01 M&S COMP - ADMIN/FINANCE | 0.00 | 10,200 | 10,200 | 10,200 |
| | | | 10,200 Department Computer Equipment | | | | |
| | | | 3,400 Replacement computers - 2, Rose & Candace | | | | |
| | | | 2,600 Genicom printer maintenance | | | | |
| | | | 2,000 Color laser printer | | | | |
| | | | 2,100 Dual monitors, for financial system - 6 | | | | |
| | | | 100 Laptop memory upgrade | | | | |

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| ACTUAL 2004-05 | ACTUAL 2005-06 | BUDGET 2006-07 | | NUMBER OF EMPLOYEES | PROPOSED 2007-08 | APPROVED 2007-08 | ADOPTED 2007-08 |
|-------------------|-------------------|-------------------|------------------------------------------------------------------------------------|------------------------|---------------------|---------------------|--------------------|
| 4,268 | 16,066 | 31,380 | 80683-03 M&S COMP - POLICE | 0.00 | 45,350 | 45,350 | 45,350 |
| | | 45,350 | Department Computer Equipment | | | | |
| | | 22,000 | New evidence RMS software | | | | |
| | | 10,500 | Replacement computers - 7 | | | | |
| | | 10,000 | Electronic ticketing system, test equipment and initial phase - pilot project only | | | | |
| | | 1,500 | Laptop - 1, Chief Noble | | | | |
| | | 750 | Deskjet printer, Chief Noble | | | | |
| | | 600 | Printer warranty extension | | | | |
| 386 | 2,401 | 2,100 | 80683-04 M&S COMP - MUNICIPAL COURT | 0.00 | 6,300 | 6,300 | 6,300 |
| | | 6,300 | Department Computer Equipment | | | | |
| | | 5,100 | Replacement workstations - 3, Jane, Cynthia, Toni | | | | |
| | | 3,400 | Caselle cash receipt program | | | | |
| | | 1,200 | Printer replacement for the H-P 4050 | | | | |
| | | (3,400) | Beginning Fund Balance utilization | | | | |
| 5,388 | 1,422 | 12,220 | 80683-05 M&S COMP - ENGINEERING | 0.00 | 10,555 | 10,555 | 10,555 |
| | | 10,555 | Department Computer Equipment | | | | |
| | | 4,000 | GIS Server replacement | | | | |
| | | 4,000 | GIS Software upgrade | | | | |
| | | 2,000 | Replacement workstation, Project Manager | | | | |
| | | 1,450 | Replacement laser printer | | | | |
| | | 1,200 | AutoCAD license | | | | |
| | | 1,200 | ArcView license | | | | |
| | | 500 | Counter workstation for new CDC building (1/3 of cost) | | | | |
| | | 205 | Adobe Acrobat license | | | | |
| | | (4,000) | Beginning Fund Balance utilization | | | | |
| 7,770 | 18,678 | 16,800 | 80683-07 M&S COMP - LIBRARY | 0.00 | 25,550 | 25,550 | 25,550 |
| | | 25,550 | Department Computer Equipment | | | | |
| | | 15,000 | Replacement computers - 10 | | | | |
| | | 4,500 | Replacement servers - 2, Tech wall | | | | |
| | | 1,500 | Laptop, floater/Jenny | | | | |
| | | 1,500 | Envision Print software | | | | |
| | | 1,200 | Replace network switch | | | | |
| | | 750 | Black & white laser printer, Tech wall | | | | |
| | | 500 | Scanner, Reference Desk | | | | |
| | | 400 | Inkjet printer, Tech wall | | | | |
| | | 200 | Memory upgrades - 2 | | | | |
| 199 | 6,247 | 3,400 | 80683-09 M&S COMP - BUILDING | 0.00 | 3,050 | 3,050 | 3,050 |
| | | 3,050 | Department Computer Equipment | | | | |
| | | 1,700 | Replacement computer, Katie | | | | |
| | | 750 | Black and white laser printer, Barb and Bill | | | | |
| | | 500 | Counter workstation, new CDC building (1/3 cost) | | | | |
| | | 100 | Memory upgrade | | | | |

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|-------------------|-------------------|-------------------|----------------------------------------------------------------------------------------|------------------------|---------------------|---------------------|--------------------|
| 12,256 | 1,776 | 5,900 | 80683-11 M&S COMP - PLANNING | 0.00 | 3,100 | 3,100 | 3,100 |
| | | | 3,100 Department Computer Equipment | | | | |
| | | | 1,200 ArcView license | | | | |
| | | | 1,200 AutoCAD license | | | | |
| | | | 500 Counter workstation, new CDC building (1/3 cost) | | | | |
| | | | 200 Memory upgrades - 2 | | | | |
| 3,720 | 8,145 | 26,615 | 80683-13 M&S COMP - FIRE | 0.00 | 35,670 | 35,670 | 35,670 |
| | | | 35,670 Department Computer Equipment | | | | |
| | | | 24,000 Additional mobile data terminal (MDT) units for fire vehicles - 2 --- 100% Fire | | | | |
| | | | 20,000 Rebudgeted MDT's from 2006-2007 - 2 --- 100% Fire | | | | |
| | | | 5,000 Electrical fire inspection software --- 100% Fire | | | | |
| | | | 1,600 Replacement computers - 0, laptops - 1 --- 100% Fire | | | | |
| | | | 1,500 MDT repair and replacement parts --- 100% Fire | | | | |
| | | | 1,225 Data projector with sound, Conference Room --- 35% Fire/ 65% EMS | | | | |
| | | | 1,120 Replacement computers - 2, Jay, Donna --- 35% Fire/ 65% EMS | | | | |
| | | | 875 InFIRS 5-Alive software --- 35% Fire/65% EMS | | | | |
| | | | 350 Wireless access points - 2 --- 35% Fire/ 65% EMS | | | | |
| | | | (20,000) Beginning Fund Balance utilization | | | | |
| 0 | 0 | 1,700 | 80683-15 M&S COMP - PARKS ADM | 0.00 | 0 | 0 | 0 |
| 1,696 | 1,820 | 750 | 80683-17 M&S COMP - AQUATIC CTR | 0.00 | 1,600 | 1,600 | 1,600 |
| | | | 1,600 Department Computer Equipment | | | | |
| | | | 1,500 Replacement computer, Jason - 1 | | | | |
| | | | 100 Memory upgrade, Sheila - 1 | | | | |
| 0 | 0 | 0 | 80683-18 M&S COMP - KOB | 0.00 | 1,500 | 1,500 | 1,500 |
| | | | 1,500 Department Computer Equipment | | | | |
| | | | 1,500 Replacement computer, Janet - 1 | | | | |
| 1,550 | 1,710 | 4,550 | 80683-19 M&S COMP - COMMUNITY CTR | 0.00 | 0 | 0 | 0 |
| 1,550 | 1,581 | 0 | 80683-20 M&S COMP - REC SPORTS | 0.00 | 500 | 500 | 500 |
| | | | 500 Department Computer Equipment | | | | |
| | | | 500 Monitor replacement, 17", Steve | | | | |
| 0 | 0 | 3,000 | 80683-21 M&S COMP - SENIOR CENTER | 0.00 | 0 | 0 | 0 |
| 955 | 1,609 | 10,050 | 80683-23 M&S COMP - PARKS MAINT | 0.00 | 0 | 0 | 0 |
| 2,528 | 0 | 13,650 | 80683-25 M&S COMP - STREETS | 0.00 | 2,200 | 2,200 | 2,200 |
| | | | 2,200 Department Computer Equipment | | | | |
| | | | 1,700 Replacement computer - 1, sign shop | | | | |
| | | | 500 Laser printer - 1, sign shop | | | | |

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| 18,541 | 5,925 | 1,600 | 80683-27 M&S COMP - WRF | 0.00 | 6,700 | 6,700 | 6,700 |
| | | 6,700 | Department Computer Equipment | | | | |
| | | 5,100 | Replacement computers - 3, Laura, Ernie, Rick | | | | |
| | | 1,000 | Replacement color printer - 1 | | | | |
| | | 500 | Replacement black and white printer, Patti | | | | |
| | | 100 | Memory upgrade - 1 | | | | |
| 6,747 | 1,698 | 5,300 | 80683-29 M&S COMP - SEWER MAINT | 0.00 | 2,000 | 2,000 | 2,000 |
| | | 2,000 | Department Computer Equipment | | | | |
| | | 2,000 | Laptop - 1, TV Van | | | | |
| 31,126 | 11,485 | 4,585 | 80683-31 M&S COMP - EMS | 0.00 | 11,680 | 11,680 | 11,680 |
| | | 11,680 | Department Computer Equipment | | | | |
| | | 6,630 | EMS 65% of shared equipment with fire - 35% | | | | |
| | | 4,000 | Replacement Panasonic toughbook laptops - 2 | | | | |
| | | 1,050 | Portable laserjet printers - 3, ambulances | | | | |
| 422,624 | 353,693 | 426,693 | TOTAL MATERIALS & SERVICES | 0.00 | 481,071 | 481,071 | 481,071 |

CAPITAL OUTLAY

| | | | | | | | |
|---|--------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---------|---------|---------|
| 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 | 58,856 | 0 | 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 | 225,000 | 80707-02 EQUIP-HARD/SOFT-ERP | 0.00 | 167,780 | 167,780 | 215,000 |
| | | | Further progress payments for acquisition of new Enterprise Resource Planning (ERP) Financial Software. | | | | |
| | | | Budget Note: In October 2006, the City signed a contract with New World Systems to purchase the financial suite and portions of the payroll and human resources suite of LOGOS as the basis for the City's new ERP financial system. | | | | |
| 0 | 0 | 0 | 80707-03 EQUIP-HARD/SOFT-POLICE | 0.00 | 0 | 0 | 0 |
| 0 | 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 | 11,000 | 11,000 | 11,000 |
| | | | 11,000 Department Computer Equipment | | | | |
| | | | 11,000 Replacement Plotter | | | | |
| 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 |

INTERNAL INFORMATION SERVICES

62 16

2007-08

11-Jul-07

| ACTUAL 2004-05 | ACTUAL 2005-06 | BUDGET 2006-07 | | | NUMBER OF EMPLOYEES | PROPOSED 2007-08 | APPROVED 2007-08 | ADOPTED 2007-08 |
|-------------------|-------------------|-------------------|----------------------|-------------------------------|------------------------|---------------------|---------------------|--------------------|
| 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 |
| 0 | 58,856 | 225,000 | TOTAL CAPITAL OUTLAY | | 0.00 | 178,780 | 178,780 | 226,000 |
| 633,739 | 654,917 | 924,807 | TOTAL REQUIREMENTS | | 3.00 | 928,678 | 928,678 | 976,570 |