INFORMATION SYSTEMS

Budget 2006

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Chief Technology Officer
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INFORMATION SYSTEMS

Mission Statement

The Information Systems Department is responsible for providing quality, reliable and cost effective information systems and services to the City of Fort Wayne. These services are necessary for city departments to provide the citizens and businesses with efficient quality products and services.

Goals & Objectives

Many of the goals and objectives will require review and approval by the Executive Information Management Committee, City Data Board, and possibly City Council in order to implement. The overall completion of the goals and objectives partially stated here will take 3 to 5 years to rollout. The aforementioned approval/funding and resource requirements will be the determining factor.

1. Develop, implement, and enforce effective Information Technology (IT) policies.
2. Ensure all city locations have a productive level of connectivity to IT infrastructure.
3. Develop and implement a cost conscience PC refresh program that does not retard productivity.
4. Optimize the City's invest of CYBORG (City payroll system) by remaining current with the vendor's major software releases and utilizing more features.
5. Develop and implement plans for a One-Call to City Hall Center.
6. Plan and implement updates/changes to the City of Fort Wayne's current internet and intranet websites.
7. Upgrade the Public Safety Mobile Messaging Switch (800 MHz) to optimize textual information capabilities.
8. Update several conference rooms including City Chambers.
9. Ensure the viability of city IT infrastructure.
10. Optimize the City's investment of Hansen (Asset Management System) by investigating, recommending, and implementing additional modules.
11. Optimize the City's invest of Spillman (Public Safety System) by investigating, recommending, and implementing additional modules.
12. Provide updated software and hardware tools for IT staff.
13. Investigate, recommend, and implement updates or changes to current financial system.
14. Investigate, recommend, and implement city self-servicing via web delivery.

ACS/INFORMATION SYSTEMS
Dept # 010-021-OFFC
2006 BUDGET COMPARISON

		2004 ACTUAL	2005 APPROVED THRU 7/31/05	2006 SUBMITTED	$ INCREASE (DECREASE) FROM 2005 APPR TO 2006	% CHANGE FROM 2005 APPR TO 2006
4111	**WAGES-REG**	$ 113,825	$ 120,386	$ 128,176	$ 7,789	6.47%
4131	PERF	6,258	6,020	7,050	1,030	17.11%
4132	FICA	8,166	9,209	9,805	596	6.48%
4134	GROUP HEALTH INSUR	12,996	14,000	15,700	1,700	12.14%
4136	UNEMPLOYMENT	60	60	64	4	7.42%
4137	WORKERS COMP	276	276	96	(180)	-65.22%
413A	PERF/FRINGE	3,417	3,613	3,845	233	6.44%
TOTAL 4100		**$ 144,998**	**$ 153,563**	**$ 164,736**	**$ 11,173**	**7.28%**
4212	STATIONARY/FORMS	$ 461	$ 3,000	$ 24,950	$ 21,950	731.67%
4213	COMPUTER SUPPL	39,103	45,000	24,000	(21,000)	-46.67%
4219	OTHR OFFC SUPPL	873	900	1,500	599	66.58%
4231	GASOLINE	332	700	787	87	12.36%
4261	BLDG REP MTLS	-	150	-	(150)	-100.00%
TOTAL 4200		**$ 40,769**	**$ 49,750**	**$ 51,237**	**$ 1,486**	**2.99%**
4314	CONSULT SRVCS	$ 1,257,116	$ 1,257,120	$ 1,646,827	$ 389,707	31.00%
431H	BANK SERVICE	232	-	588	588	100.00%
431K	SEMINAR FEES	169	3,605	5,000	1,395	38.70%
4321	FREIGHTS	-	240	150	(90)	-37.50%
4322	POSTAGE	171	246	500	254	103.25%
4323	TELEPHONE	30,476	34,035	42,066	8,031	23.60%
4324	TRAVEL	2,331	4,000	4,000	-	0.00%
4326	MILEAGE	49	618	600	(18)	-2.91%
432C	CELL PHONE	208	-	-	-	0.00%
432L	LONG DISTANCE	859	1,020	1,080	60	5.88%
4331	PRINTING	17	-	-	-	0.00%
4332	PUB LEGAL	74	150	187	37	24.67%
4342	LIABILITY INSUR	22	228	72	(156)	-68.42%
4343	OFCL/CRIME BOND	4	-	10	10	100.00%
4344	OTHER CASUALTY INSUR	-	9	-	(9)	-100.00%
4345	AUTO INSUR	114	208	305	97	46.63%
4363	CONT OTH REP	-	4,893	4,239	(654)	-13.37%
4367	MAINT SOFTWARE	206,675	428,934	483,701	54,767	12.77%
4369	CONT SRVCS	67,629	65,200	65,500	300	0.46%
436A	MAINT HARDWARE	104,173	112,000	119,000	7,000	6.25%
436T	GARAGE TARGET	1,572	2,088	3,372	1,284	61.49%
4373	COMPUTER RENT	259,092	259,092	267,041	7,949	3.07%
4391	SUBS & DUES	-	-	5,000	5,000	100.00%
439B	MASTER LEASE	-	-	329,500	329,500	100.00%
TOTAL 4300		**$ 1,930,983**	**$ 2,173,686**	**$ 2,978,738**	**$ 805,052**	**37.04%**
4444	PUR OTHR EQUIP	$ 54,961	$ 215,000	$ 135,000	$ (80,000)	-37.21%
4445	PUR COMPUTER	264,872	100,000	-	(100,000)	-100.00%
4446	PUR SOFTWARE	-	300,000	125,000	(175,000)	-58.33%
4454	BETTERMENTS	794	-	-	-	0.00%
TOTAL 4400		**$ 320,627**	**$ 615,000**	**$ 260,000**	**$ (355,000)**	**-57.72%**
TOTAL EXPENSES		**$ 2,437,377**	**$ 2,992,000**	**$ 3,454,711**	**$ 462,711**	**15.46%**

Mayor 13

ACS/Information Systems 2006-2010 Capital Improvement Program

FUNDING SOURCE CODE:		
CC-Cumulative Capital Fund	GRP-Grant Pending	PT-Property Tax
CDBG-Community Development Block Grant	LE-Lease	RB-Revenue Bond
CEDIT-Co. Economic Development Income Tax	InfraBd-Infrastructure Bond	ST-State Source
CO-County Source	LRS-Local Roads & Streets	SU-Sewer Utility
FED-Federal Source	MISC-Miscellaneous	SWU-Stormwater Utility
GOB-General Obligation Bond	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing
GRA-Grant Approved	PCBF-Park Cumulative Bldg. Fund	UF-User Fee
	PS-Private Source	WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2006	2007	2008	2009	2010
1	Software for City Webmaster	PT	10,000	10,000	10,000	10,000	10,000
2	Telephone Replacements	LE	5,000	5,000	5,000	5,000	5,000
3	Additional Disk Space for Servers (Cubis, Cyborg, Spillman, Advantage etc.)	LE	7,000	7,000	7,000	7,000	7,000
4	Network Tools for ACS Staff	PT	10,000	10,000	10,000	10,000	10,000
5	Analytical tools/development tools	PT	15,000	15,000	15,000	15,000	15,000
6	E-City	LE	400,000	300,000	300,000	300,000	300,000
7	Fiber to Remote Locations	PT	125,000	200,000	80,000	100,000	-
8	Messaging Switch upgrade	LE	150,000	-	-	-	-
9	Fort Wayne Direct (311)	LE	150,000	-	-	-	-
10	Upgrade CYBORG	PT	100,000	300,000	-	-	-
11	Update conference rooms	LE	108,500	-	-	-	-
12	Servers	LE	150,000	-	150,000	-	150,000
13	Network Upgrades	PT	-	25,000	-	250,000	-
14	Hansen - Modules/CAL's	PT	-	-	450,000	250,000	-
15	Spillman Software Upgrades	PT	-	175,000	-	175,000	-
16	Financial System	LE	1,000,000	-	-	-	-
TOTAL			2,230,500	1,047,000	1,027,000	1,122,000	497,000

The overall intent of the CIP for 2006 is to upgrade the City's infrastructure and software base. There are three main components to the proposed capital improvement: software, development, and hardware.

Software:
Items 1,5,8,9,10,16
This covers software purchases to enable the City's webmaster more tools to enhance and improve the City's web site; upgrade CYBORG to use a relational database, 311 Call Center software; upgrade Financial System (Advantage)

Development:
Items8,9,10,14,15
This covers development of key components for improving access to services and benefits for all citizens and businesses in Fort Wayne, including web development for payment and information access

Hardware:
Items 2,3,4,6,7,8,9,11,12,13
This covers ongoing upgrades/replacement of existing hardware systems; telephone replacements for departments; equipment to test/fix problems; replacement of computers for the City and ACS staff per the City's rotation program; Fiber connectivity to major remote locations; upgrades for conference rooms; application server to speed up browser based applications

STAFFING LEVELS
BUDGETED
ACS - (Information Systems)

CLASSIFICATION TITLE	EXEMPT GRID/* UNION	98	99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
Webmaster *	E	0	0	0	0	0	1	1	1	1	1	1	1	1	
Chief Technology Officer *	I	0	0	0	0	0	1	1	1	1	1	1	1	1	
TOTAL		0	0	0	0	0	2	2	2	2	2	2	2	2	

* Represents Grid and Salary Ordinance changes