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.

INFORMATION SYSTEMS
Dept # 010-021-OFFC
2007 BUDGET COMPARISON

		2005 ACTUAL		2006 APPROVED THRU 06/30/06		2007 SUBMITTED		$ INCREASE (DECREASE) FROM 2006 APPR TO 2007	% CHANGE FROM 2006 APPR TO 2007
4111	WAGES-REG	$	95,615	$	128,176	$	140,941	$ 12,765	9.96%
4131	PERF		4,781		7,050		8,809	1,759	
4132	FICA		6,923		9,805		10,782	977	
4134	GROUP HEALTH INSUR		14,004		15,700		17,000	1,300	
4136	UNEMPLOYMENT		60		64		141	77	
4137	WORKERS COMP		276		96		156	60	
413A	PERF/FRINGE		2,868		3,845		4,228	383	
TOTAL 4100		**$**	**124,527**	**$**	**164,736**	**$**	**182,057**	**$ 17,321**	**10.51%**
4212	STATIONARY/FORMS	$	1,626	$	24,950	$	2,000	$ (22,950)	
4213	COMPUTER SUPPL		31,437		24,000		30,000	6,000	
4219	OTHR OFFC SUPPL		636		1,500		1,500	-	
4231	GASOLINE		442		787		1,140	353	
TOTAL 4200		**$**	**34,141**	**$**	**51,237**	**$**	**34,640**	**$ (16,597)**	**-32.39%**
4314	CONSULT SRVCS	$	1,258,116	$	1,646,827	$	1,920,000	$ 273,173	
431H	BANK SERVICE		348		588		600	12	
431K	SEMINAR FEES		3,695		5,000		6,500	1,500	
4321	FREIGHTS		190		150		-	(150)	
4322	POSTAGE		333		500		240	(260)	
4323	TELEPHONE		39,058		42,066		48,000	5,934	
4324	TRAVEL		1,808		4,000		4,000	-	
4326	MILEAGE		164		600		1,200	600	
432L	LONG DISTANCE		808		1,080		1,080	-	
4331	PRINTING		-		-		120	120	
4332	PUB LEGAL		-		187		1,700	1,513	
4342	LIABILITY INSUR		228		72		38	(34)	
4343	DISC ON BOND		-		10		5	(5)	
4344	OTHER CASUALTY INSUR		9		-		-	-	
4345	AUTO INSUR		208		305		319	14	
4363	CONT OTH REP		393		4,239		3,000	(1,239)	
4367	MAINT SOFTWARE		338,776		483,701		541,724	58,023	
4369	CONT SRVCS		49,721		65,500		130,000	64,500	
436A	MAINT HARDWARE		112,701		119,000		117,900	(1,100)	
436N	GARAGE NON-TARGET		-		-		-	-	
436T	GARAGE TARGET		2,388		3,372		3,384	12	
4373	COMPUTER RENT		259,092		267,041		267,036	(5)	
4377	CC BLD PKG		25		-		-	-	
4391	SUBS & DUES		-		5,000		5,000	-	
439B	MASTER LEASE		-		329,500		607,732	278,232	
TOTAL 4300		**$**	**2,068,061**	**$**	**2,978,738**	**$**	**3,659,578**	**$ 680,840**	**22.86%**
4444	PUR OTHR EQUIP	$	110,318	$	135,000	$	-	$ (135,000)	
4445	PUR COMPUTER		29,836		-		-	-	
4446	PUR SOFTWARE		33,118		-		-	-	
4454	BETTERMENTS		(6,436)		125,000		-	(125,000)	
TOTAL 4400		**$**	**166,836**	**$**	**260,000**	**$**	**-**	**$ (260,000)**	**-100.00%**
TOTAL EXPENSES		**$**	**2,393,565**	**$**	**3,454,711**	**$**	**3,876,275**	**$ 421,564**	**12.20%**

MAYOR 12

Information Systems 2007-2011 Capital Improvement Program

Item #	Project Title & Description	Funding Source	Expenditure				
			2007	2008	2009	2010	2011
1	Software for City Webmaster	CC	10,000	10,000	10,000	10,000	10,000
2	Telephone Replacements	CC	5,000	5,000	5,000	5,000	5,000
3	Additional Disk Space for Servers (Cubis, Cyborg, Spillman, video, photos, data storage)	CC	25,000	7,000	7,000	7,000	7,000
4	Network Tools for ACS Staff	CC	10,000	10,000	10,000	10,000	10,000
5	Analytical tools/development tools	CC	15,000	15,000	15,000	15,000	15,000
6	E-City	LE-2006	300,000	300,000	300,000	300,000	200,000
7	Fiber to Remote Locations (PSA and WPC)	MISC/WU	400,000	80,000	80,000	-	-
8	Messaging Switch upgrade (replace an aging 800 switch w/EDVO)	LE-2006	125,000	-	-	-	-
		CC	125,000	-	-	-	-
9	Servers (SAN - Application migration continuation)	LE-2006	150,000	-	-	150,000	
10	Network Upgrades	CC	25,000	-	250,000	-	250,000
11	Hansen - Modules/CAL's	CC	250,000	-	-	-	-
12	Spillman Software Upgrades	CC	175,000	-	175,000	-	-
13	IT Contract Research	CC	75,000				
14	Disaster Recovery Strategy	CC	-	200,000	-	-	-
15	Mobile Computing Strategy	CC	75,000	75,000	100,000	100,000	-
16	Parks POS and Asset Management Software	CC	50,000	-	-	-	-
TOTAL			1,815,000	702,000	952,000	597,000	497,000

The intent of the CIP for 2007 is to finish the upgrades to the City's infrastructure and software base. There are three main components to the proposed capital improvement: software, development, and hardware.

Software:
Items 1,5,8,9,16
This covers software purchases to enable the City's webmaster more tools to enhance and improve the City's current environment.

Development:
Items 8,11,12,13
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 2,3,4,6,7,8,9,10
This covers ongoing upgrades/replacement of existing hardware systems.

STAFFING LEVELS
BUDGETED
Information Systems

CLASSIFICATION TITLE	EXEMPT GRID/* UNION	99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Webmaster	E	0	0	0	0	1	1	1	1	1	1	1	1	1
Chief Technology Officer /Chief Information Officer	I	0	0	0	0	1	1	1	1	1	1	1	1	1
TOTAL		0	0	0	0	2	2	2	2	2	2	2	2	2

* Represents Grid and Salary Ordinance changes