

INFORMATION TECHNOLOGY FUND

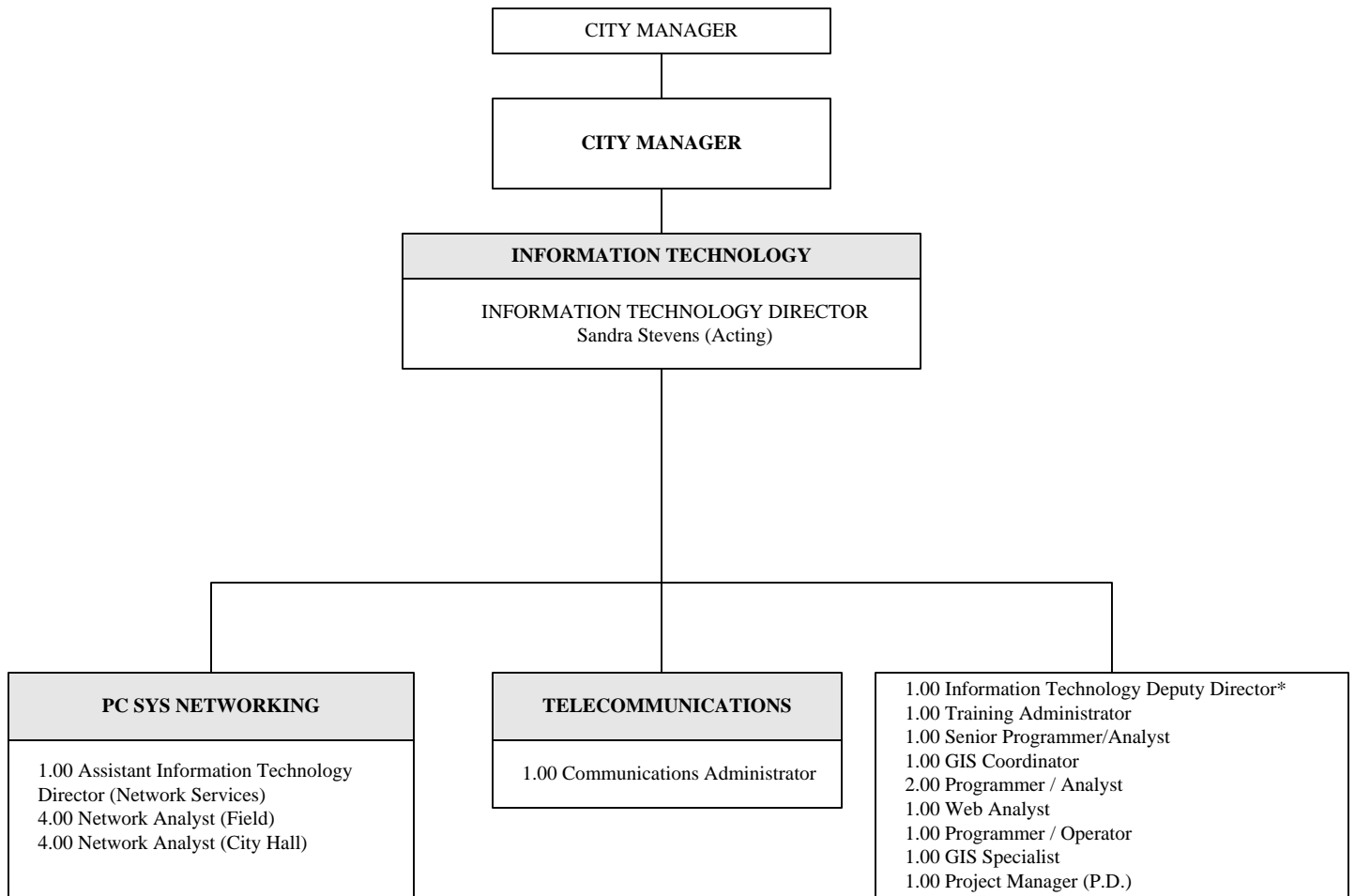
Sandra Stevens, Acting Information Technology Director

The mission of the City Manager’s Department, operating in the Information Technology (IT) Fund, is to maintain all hardware and software utilized for the City’s computer and telecommunications systems. The Information Services Division is responsible for the city-wide computer network which consists of an IBM AS/400 midrange computer, connected by an electronic network to approximately 877 desktop and 595 laptop computers located throughout the City. The AS/400 houses financial and statistical data used by city staff and the general public.



DIVISION	APPROVED 2008-09 BUDGET
Information Tech	\$ 2,635,200
PC Systems Networking	4,081,400
Telecommunications	125,800
Reserves	3,894,600
TOTAL	\$ 10,737,000

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	1,935,874	1,983,000	1,983,000	2,161,600
Other Operating	1,929,388	1,373,800	1,534,700	1,522,400
Supplies	71,889	94,500	94,500	89,500
Capital Outlay	-	2,241,500	2,614,600	3,068,900
Transfers	475,000	-	-	-
Depreciation	650,671	-	-	-
Sub-Total	5,062,822	5,692,800	6,226,800	6,842,400
Reserves	4,854,388	5,437,900	5,347,900	3,894,600
TOTAL	9,917,210	11,130,700	11,574,700	10,737,000
Full-time Employees	21.00	21.00	21.00	21.00



*Assistant Information Technology Director reclassified to Deputy Director

Approved Positions FY 07/08	21.00
Revised Positions FY 07/08	
Personnel Changes FY 08/09	_____
Approved Positions FY 08/09	21.00

INFORMATION TECHNOLOGY

Description of Division and Activity

The mission of the Information Technology Division is to provide the necessary computer equipment, software, and training to facilitate the efficient operation of the City of Boca Raton’s municipal government. Our services are made available to the public at large through such efforts as Internet services, and indirectly through programs designed to enhance and improve services rendered to the public by other City departments.

Goal

The Information Technology Division is dedicated to providing appropriate technological solutions to meet the needs of city staff, our citizens and business partners. We will always thoroughly investigate all options to solving a business problem, to ensure appropriate use of the technology that is available. It is our priority to find the most cost-effective, efficient manner to accomplish a task, by using tools such as workflow analysis to optimize processes prior to recommending automation. We will continue to use the Internet as a vehicle to further ensure that we are known not only as a premier community but as a world-class local government.

- Objectives 2008-09**
- Continue to consolidate PC servers using Virtualization technology.
 - Set up a disaster recovery PC configuration at Municipal Services.
 - Implement a positive identification system for web transactions.
 - Implement a replacement Fleet Maintenance and Facility Work Order system for Municipal Services.
 - Implement CrimeView Community, a web site to allow citizens to subscribe to alerts based on geographic location.
 - Implement a new GIS website.

- Achievements 2007-08**
- Consolidate PC servers using Virtualization technology.
This is a multi-year project. Concept designs are complete and implementation costs have been included in the 2008-09 CIP.
 - Set up a disaster recovery PC configuration at Municipal Services.
Originally this was conceived to use older servers that were taken out of service, to provide an “emergency-only” recovery capability. We have determined that the older server hardware will not run current software, and so have initiated a CIP to purchase the required new hardware.
 - Allow developers to submit plans electronically rather than on paper.
Challenges for full implementation include finding a suitable method for on-line credentials, and determining a suitable standard format for file submission.
 - Implement personnel appraisal software city wide.
The Halogen appraisal software has been successfully implemented City wide.
- Other Achievements:**
- Implemented a new EMS / fire reporting system for Fire-Rescue Services.
 - Implemented in-process document scanning in Development Services to speed permit processing.
 - In-car video system for Police Services.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
Respond to calls for technical assistance within 4 hours	94%	95%	95%	95%	95%
Upgrade City personal computers on a four year cycle	25%	25%	25%	25%	25%
Individual Telephone Move/Add/Change requests completed within 1 working day	92%	95%	95%	95%	95%