

INFORMATION TECHNOLOGY FUND

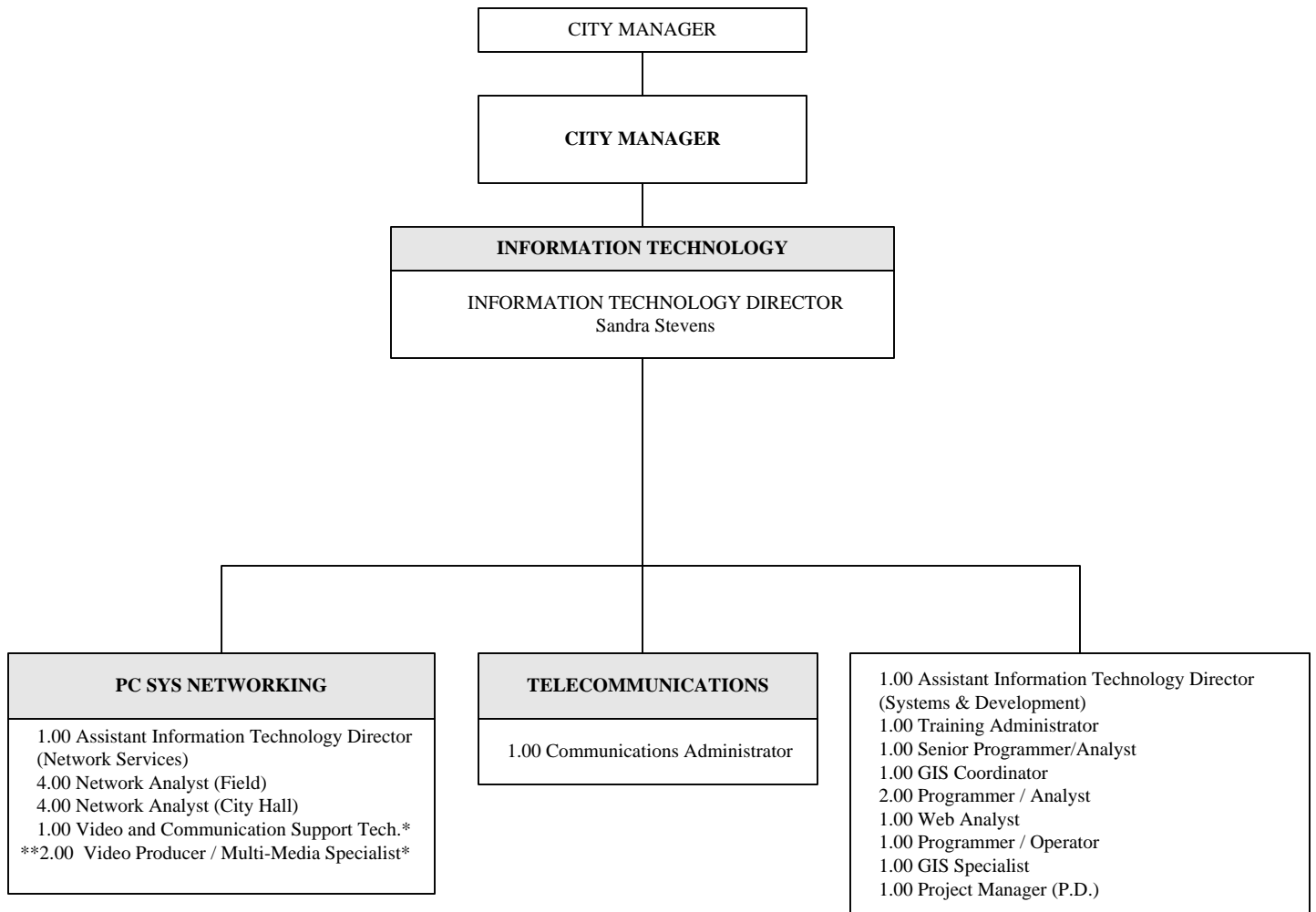
Sandra Stevens, Information Services Director

The mission of the City Manager’s Department, operating in the Information Technology Fund, is to provide a comprehensive technology infrastructure with systems that continuously strive to improve the dissemination of public service information through the expanded use of computer technology and effective telecommunication oversight. The Information Services Division supports systems for 1,288 employees, 803 desktops and 484 laptops throughout all departments, including Public Safety.



DIVISION	APPROVED 2009-10 BUDGET
Information Tech	\$ 2,211,200
PC Systems Networking	3,191,000
Telecommunications	131,600
Reserves	3,855,600
TOTAL	\$ 9,389,400

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	2,097,983	2,161,600	2,161,600	2,113,000
Other Operating	2,347,829	1,522,400	1,563,700	1,397,000
Supplies	68,213	89,500	92,000	74,800
Capital Outlay	-	3,068,900	3,208,300	1,949,000
Depreciation	702,476	-	-	-
Sub-Total	5,216,501	6,842,400	7,025,600	5,533,800
Reserves	4,564,098	3,894,600	3,894,600	3,855,600
TOTAL	9,780,599	10,737,000	10,920,200	9,389,400
Full-time Employees	21.00	21.00	22.00	22.00



** Positions funded by General Fund

*+1 Video and Communication Support Technician (moved from PD/Bureau of Field Services)
+2.00 Video Producer / Multi-Media Specialist transferred from City Manager/City Clerk
 3.00

Approved Positions FY 08/09	21.00
Revised Positions FY 08/09	+1.00
Personnel Changes FY 09/10	<u>+2.00</u>
Approved Positions FY 09/10	24.00

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 2009-10

- Implement streaming video, podcasts and other media of City Council Meetings.
- Digitize "old" building permit cards into electronic media into City's document management system.
- Acquire and deploy new employee recruitment software package to replacement obsolete software.
- Implement and support city-wide camera project in coordination with the Police Department.
- Deploy web-based recreation facility and activity registration software using RecTrac
- Complete the AVL (Automatic Vehicle Locator) project for Public Safety departments
- Implement new call dispatching software for Fire and Police

Achievements 2008-09

- Continue to consolidate PC servers using Virtualization technology.
Completed the VMWARE installation at City Hall with 9 servers virtualized into 4 physical servers. Installed 2 additional VM sites at the Police Department and the Disaster Recovery Room at 6500 Congress Building.
- Set up a disaster recovery PC configuration at Municipal Services.
Revised the plan for the disaster recovery room, which was built at the 6500 Congress Building.
- Implement a replacement Fleet Maintenance and Facility Work Order system for Municipal Services.
Installed the Sungard Public Sector Fleet Maintenance system. Also installed the Fuel management software from EJ Ward, which interfaces fuel transactions to the fleet maintenance system.
- Implement CrimeView Community, a web site to allow citizens to subscribe to alerts based on geographic location.
Completed the Crimeview Community project in conjunction with the Boca VIPER website with the Police Department.
- Implement a new GIS website.
Selected vendor, Data Transfer Solutions, who performed the end user needs assessments and designed the new GIS website for the Intranet and the Internet.

Other Achievements:

- Procurement Card software deployment to improve efficiency for processing credit card transactions.
- Deployed an Economic Development website
- Facility Work Order software replacement which allows the request, tracking and billing of city wide work requests for the Facility and Streets Division of Municipal Services.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2007-08		FY 2008-09		FY 2009-10
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
Respond to calls for technical assistance within 4 hours	95%	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	95%	95%	95%	95%	95%