

Information Services

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INFORMATION SERVICES DEPARTMENT

Budget Highlights	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2015/16 Amended	FY 2016/17 Recomm'd	% Change from Adopted FY 2015/16
Employee Expense	711,197	716,262	716,262	753,285	5.2%
Supplies and Services	416,794	522,588	522,588	593,795	13.6%
Machinery and Equipment	<u>5,657</u>	<u>5,592</u>	<u>5,592</u>	<u>7,724</u>	<u>38.1%</u>
Total	1,133,648	1,244,442	1,244,442	1,354,804	8.9%
Operating Revenue	<u>479,409</u>	<u>516,249</u>	<u>516,249</u>	<u>527,800</u>	2.2%
Total	479,409	516,249	516,249	527,800	
Property Tax Support	654,239	728,193	728,193	827,004	98,811
Percent Increase (Decrease)					13.6%
Personnel - Authorized FTE	9.00	9.00	9.00	9.00	

Improvement Package Summary

1 of 6

This improvement package would provide funding for licensing of Office365 at the E3 level. Office 365 Enterprise E3 provides users with the latest full Office across most devices, plus a wide range of integrated collaboration services coupled with advanced compliance features. Office 365 Enterprise E3 includes Office 365 ProPlus for up to five PCs or Macs, five tablets, and five smartphones. It also includes Exchange Online, SharePoint Online, Lync Online, and Yammer Enterprise—along with access rights to equivalent on-premises server workloads. The licensing model would change licensing from an Office license purchased with a PC (and re-purchased at each PC replacement) to a license that stays with the user. E-Mail and calendaring would move from on premise Groupwise to cloud hosted Exchange e-mail. Each user would have 50G mailbox. Included in this package is the collaboration tool SharePoint used for project management as well as initiatives such as an Enhanced Neighborhood focus where several departments are working with different groups and portions of a project and coordination and communication are critical. In addition to software licensing, funding for one-time staff training is requested to manage and use this environment (\$10,000). The recurring software maintenance cost for Office365 is \$163,488; however there is annual realized savings from eliminating Novell software maintenance cost -\$81,034 along with software savings of -\$60,000 related to computer replacements due to Office365 assigned to the user rather than the computer. This decision package supports the Financially Responsible City Government and High Performance Organization

Related Cost: \$163,488 Tax Funds – Recurring
 Related Cost Savings: (\$141,034) Tax Funds –Recurring
 Related Cost: \$10,000 – Non-Recurring
 Net Cost: \$32,454
 Property Tax Impact: +\$.0138/+.12%
 Activity: Information Services

Recommend – Yes

2 of 6

This improvement package would provide funding for detailed inbound and outbound telephone call reporting. The city currently has some very basic reporting tools to extract call data from ShoreTel. One of the most active citizen engagement methods in the City is by telephone. The City averages over 7000 calls (inbound and outbound) per day. This metric is important for departments in answering the questions: Do I have enough staff to handle the all the calls at this time? What is my call volume? How are calls being routed through my department? Is the caller being transferred to many times? Mishandled calls can be costly when they result in unreturned calls, unhappy citizens, and potential lawsuits. A comprehensive custom report creator with a fully customizable real-time views help departments make informed business decisions and improve citizen interaction when calling. It will help answer the questions manager that managers need to know as well as populate performance metrics. This decision package supports the Financially Responsible City Government and High Performance Organization.

Related Cost: \$6,911 Tax Funds – Non-Recurring
Related Cost: \$494 Tax Funds –Recurring
Total Cost: \$7,405
Property Tax Impact: +\$.0031/+0.03%
Activity: Information Services

Recommend – No

3 of 6

This improvement package would provide funding for an additional battery and environmental monitoring to servers which currently do not have this installed as well as additional software licensing to receive and analyze the monitoring data from those servers. This would enhance the resiliency and provide a more proactive response to power or environmental issues for critical information technology assets.

Related Cost: \$2,600 Tax Funds – Non-Recurring
Related Cost: \$845 Tax Funds –Recurring
Total Cost: \$3,445
Property Tax Impact: +\$.0015/+0.01%
Activity: Information Services

Recommend – Yes

4 of 6

This improvement package would provide funding for Information Services Manager to attend the annual Socrata User Conference in Washington, DC. The Socrata Customer Summit brings together hundreds of open data practitioners and innovators to have open and honest conversations about the future of data-fueled technology. The conference consists of user group meetings, trainings, certifications, and "best of" tips and tricks for using the software. The City has made a commitment to use Socrata software for Open Budget, Open Finance and Open Performance. Attendance at this conference would bring added value to the implementation and use of the software. This request supports the council goal of a Financially Responsible City Government and High Performance Organization.

Related Cost: \$2,000 Tax Funds –Recurring
Property Tax Impact: +\$.0008/+0.01%
Activity: Information Services

Recommend – No

5 of 6

This improvement package would provide funding for purchase of a large screen 40” monitor that would be mounted on the wall of Information Services in the main office area. The large screen would scroll various screens of network and server health as well as informational items for staff to be aware of. It would replace the computer that is currently used as a monitoring station for network health that provides for minimal alerts of connectivity issues. This package supports the council goal of Improved Connectivity: Transportation and Telecommunications and Financially Responsible City Government and High Performance Organization.

Related Cost: \$2,100 Tax Funds –Non-Recurring
Property Tax Impact: +\$.0009/+0.01%
Activity: Information Services

Recommend – Yes

6 of 6

This improvement package would provide funding for the purchase of 25 additional Shoretel client licenses. Currently, as users and devices are added to the Shoretel system they are added one at a time. The vast majority of client license additions are not planned and purchased in an “expedited” manner. By having a pool of available licenses the installations can be done much faster. The requested licenses are anticipated to cover the need for 2 – 3 years. This request supports the council goal of a Financially Responsible City Government and High Performance Organization.

Related Cost: \$3,250 Tax Funds –Non-Recurring
Property Tax Impact: +\$.0014/+0.01%
Activity: Information Services

Recommend – No

Significant Line Items at Maintenance Level
(Without Recommended Improvement Packages)

Employee Expense

1. FY 2017 employee expense reflects a 2.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 5.95% in FY 2017.
3. The City portion of health insurance expense increased from \$1,040 in FY 2016 to \$1,325 in FY 2017 per month per contract, resulting in an increase of \$23,940 (27.40%).
4. The Help Desk Technical Support position in Information Services remains frozen in Fiscal Year 2017 with a savings of \$64,095.

Supplies & Services

5. Machinery and Equipment Maintenance increased from \$54,000 in FY 2016 to \$61,656 in FY 2017 due to moving the annual Shoretel maintenance on switch equipment from software licensing (+\$7,656).

6. Software License increased from \$406,545 in FY 2016 to \$461,432 in FY 2017 based on the following increases and decreases:

Novell Licensing and Maintenance	+\$12,204 ^a
Identity Management Maintenance	+\$ 1,324 ^a
GoToMyPC (75 licenses)	-\$ 612
Microsoft Licensing Server & Desktop	+\$ 4,389
Informix 4J's User	+\$ 506
Laserfiche Licensing	+\$25,309 ^b
Sonian E-Mail Archive	+\$ 6,240
Solar Winds	-\$ 568
VmWare Vsphere	+\$ 6,095 ^c

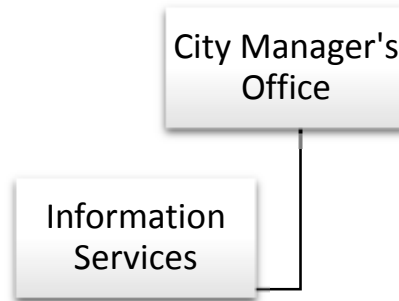
- a) There were 64 licenses added for the Sheriff's Department in the Dubuque Law Enforcement Center.
- b) Laserfiche licensing was changed to RIO which is charged per user rather than by a floating number of licenses which results in more licenses being required.
- c) VmWare Vsphere licenses, which control the City's virtual environment, were previously included in the cost of the purchase of new servers; however this practice has been discontinued and the licenses are now budgeted in the recurring software license line item where the cost is better reflected.
7. Internet Services decreased from \$22,824 in FY 2016 to \$600 in FY 2017 due to a new contract negotiated for data plans for tablets which reduced the monthly cost from \$40 per month per device to \$10 per month per device and eliminating the internet services contract with Lightedge (-\$18,646) due to receiving free internet service through an agreement with Wisconsin Independent Network.

Revenue

8. Information Services uses a recharging system for end users for network installation, PC set-up, maintenance, trouble-shooting, and repair charges thru optional service agreements that began fiscal year 2000. In addition, departments receive recharges for maintenance agreement costs on City wide software based on the number of users in their departments. Specialized services revenue related to these contracts and maintenance recharges is increasing from \$279,516 in FY 2016 to \$285,173 in FY 2017 based on FY 2016 plus 2%.

INFORMATION SERVICES

Information Services provides efficient, effective and functional use of resources to create a resilient and sustainable information technology deployment for the City of Dubuque.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PLANNING

Information Services works with all City Departments and Divisions to ensure the latest technology is available to carry out City Goals and Initiatives.

PEOPLE

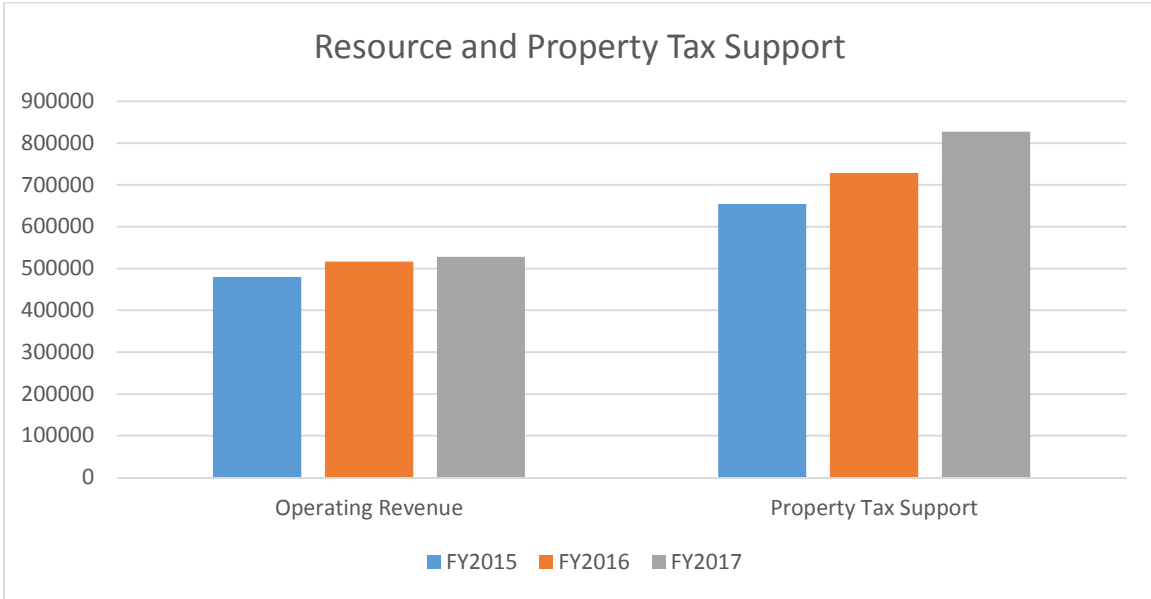
A knowledgeable and competent staff provides leadership in the technology activities for the City of Dubuque including help desk, systems planning and implementation, network administration and telephony. Information Services staff regularly attend annual conferences and education sessions to gain knowledge and best practices.



PARTNERSHIPS

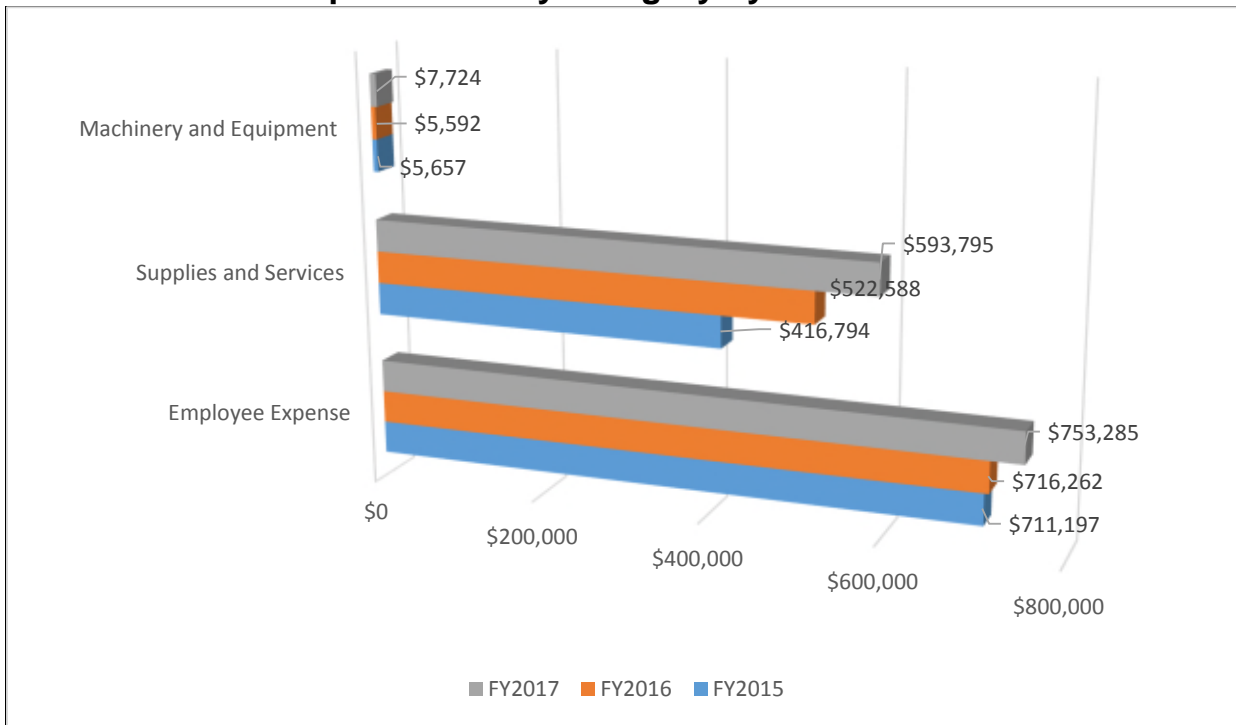
Information Services successfully integrates people, process and technology by fostering partnerships and consistently delivering solutions that serve as the foundation of City operations. Technology support is provided for close to 700 end-users including Greater Dubuque Development Corporation and City and County public safety which includes 911 Dispatch, Dubuque County sheriff, jail and police.

INFORMATION SERVICES



Information Services is supported by 9 full-time equivalent employees, which accounts for 55.6% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 8.9% in FY 2017 compared to FY 2016.

Expenditures by Category by Fiscal Year



INFORMATION SERVICES

Overview

The City of Dubuque maintains a centralized information processing center for all City departments and divisions. This service is provided by maintaining current information processing techniques to record, compute, store, process and convey information.

Among the goals of this activity are to:

- Provide direction for current and future technology projects
- Maintain and enhance the City's network infrastructure
- Maintain and enhance the City's investment in computers, servers and related peripheral equipment
- Provide end-user training and support for installed software
- Provide for adequate safeguards and security of the City's digital information

The major functional areas of Information Services are:

Staff Support. Information Services staff provides guidance, troubleshooting and problem resolution to over 685 end-users in the areas of software problem determination, debugging, hardware maintenance, repair and procedural problem solving. User support for over 100 different applications is provided with approximately 5000 hours by staff expended in this activity. In addition, off-hours computer assistance is available on weekends and holidays.

Technology Planning, Implementation and Administration. Information Services staff provide assistance in the specification, recommendation, purchase, installation and configuration of new and replacement systems and hardware. In the past fiscal year 84 personal computers, 2 hosts/physical servers/appliances and 3 virtual servers have been replaced or upgraded. Those replaced were at least four years old as part of the budgeted replacement cycle. Staff provides implementation assistance to new and upgraded software applications such as the Sungard Public Safety System and Transit ITS projects as well as technology assistance needed for new construction projects such as the Intermodal Center and new parking ramp.

Staff continues in the role of steward for all data maintained on the central servers by maintaining a system of regular backups and off-site storage. Staff regularly monitors and responds to network "health" issues. A monthly schedule of network maintenance for troubleshooting and preventative maintenance on all servers and network equipment keeps systems up to date and running optimally. Working in partnership with Racom, Information Services provides monitoring and trouble-shooting for the wireless networks which include mobile computers in the public safety vehicles, remote water meter readings and surveillance cameras. Network backbone speeds were increased to 10G in the past fiscal year.

INFORMATION SERVICES

Communications and Citizen Outreach. Information Services specifies, supports and works with departments to better utilize features and functionality of the City's communications resources. As we move to an "always and anywhere" connected workforce, unified communication and access to data resources in the field are key to organization efficiency and effectiveness. Included in this support are over 525 Shoretel IP Telephones and 725 extensions, 110 smart phones, 85 tablets, 70 mobile data access devices and 145 cell phones. Mobile device deployment continues to show an growth in both applications and number of devices. In FY2016 telephone support for the Dubuque Law Enforcement Center was added.

Print and Production Services. Information Services provides legacy system production job scheduling, print services along with automatic financial and applications data transfer (ie ACH.) All production job schedules, outputs and equipment are created and monitored for accuracy, security and completeness. Equipment is monitored for service needs. Annually the print services produce approximately 415,000 prints and processes 350, 000 inserts with a majority of these mailed for revenue generating and informational purposes.

Position Summary	
	FY 2016/17 FTE's
Information Services Manager	1.00
Senior Network System Administrator	1.00
Lead Application/Network Specialist	3.00
Information Technology Specialist	1.00
User Technical Support	1.00
Help Desk Technical Support	1.00
Information Services Intern	1.00
Total FT Equivalent Employees	9.00

Highlights of the Past Year

- Providing technology implementation and administration assistance for Intermodal and Parking Ramp in Millwork district
- Addition of 64 Dubuque County Sheriff E-Mail Accounts
- Implementation of a 10G Backbone
- Expansion of telephone service and support to DLEC and GDDC
- On-going design, implementation and training for Sungard Public Safety Software serving City and County law enforcement and Fire
- Open Budget and Open Finance applications

INFORMATION SERVICES

Future Initiatives

- Providing technology implementation and administration assistance for construction and move of transit garage
- Continuing Open Data initiatives including Open Performance Measures, Open 311 and access to open data sets
- Implementation of updated technologies including financial software, permitting and inspections and document management

Performance Measures

Information Service – Activity Statement

Provide efficient, effective and functional use of resources to create a resilient and sustainable information technology deployment for the City of Dubuque.

Goal: Financially Responsible & High Performance Organization

Outcome #1: Providing high quality of technical solutions and support services to all users.

Whether it is for daily access or in a disaster situation, the City's end-users and citizens have an expectation that their technical resources will be accurate, supported by a technically competent and "user friendly" staff and readily available.

What this means to the citizen:

Technology resources are highly available with a service delivery of 99% uptime for users of technology providing citizen and organization services.

This objective is accomplished by:

- Providing a highly available and scalable technology environment consisting of:
 - Virtualization of servers at a 7:1 ratio
 - A regular replacement schedule for servers, workstations and mobile devices
 - Efficient use of large capacity Storage Area Networks (SANs)
- Maximizing the use of a fast, robust and scalable communications services – both wired and wireless
- Regular updates and evaluation of software
- Partnering with highly competent applications and services partners

Performance Measures

- Overall Up-Time: 99%
- Servers Replaced in past fiscal year: 5
- Workstations Replaced in past fiscal year: 84
- Bandwidth increase/decrease: 1G to 10G backbone increase

INFORMATION SERVICES



Goal: Planned and Managed Growth



Outcome #2: Providing the solutions and services that maximize the investment in technology assets.

The investment in technology is maximized when:

- End-users are equipped and capable of using technology resources where and when needed.
- Investment in current technology is leveraged

What this means to the citizen:

Investments in technology are maximized.

This objective is accomplished by:

- Use of products within a “suite” of product offerings so integration and support for that integration is built in to the product
- Using software solutions that are highly available and functional across desktop and mobile devices
- Using tools that regularly alert and notify of security, performance and availability issues
- Use of Western States Alliance and State of Iowa contract pricing to leverage buying power
- Identifying and using capacity management tools to project growth and use of network and storage capacity
- Solutions and services provide proactive monitoring and alerting
- Automating regular processes such as software update delivery
- Educating end users on technology resources and the availability of data assets
- Continuing staff education and collaboration
- Expanded use of mobile applications
- Use of AirWatch mobile device management
- Use of tools such as Zenworks to provide regular and automatic updates to applications
- Planned and managed use of wired and wireless technology and assets

Performance Measures

- Storage growth: 20%/year
- Storage Use: DLEC 31%; City 79%
- Staff Provided Training/Education: 52 sessions
- Planned “down” time for System Maintenance: 72 hrs

INFORMATION SERVICES

Outcome #3: Insuring that data assets are safe and continuity of business is insured.

Although the potential for the City's technical infrastructure and data assets exposure to internal and external threats is always present; those dangers are minimized through effective processes, policies and applications.



What this means to the citizen:

Data is safe, the technology environment is resilient and citizen services are provided with a high level of accuracy and availability.

This objective is accomplished by:

- Partnering with resilient service providers
- Monthly production schedule for legacy operations
- Maintaining a system of backups, virus detection and inoculation, web site filtering and monitoring and off-site storage.
- Implementation of highly available network, telephony and mobile resources
- Implementing a change management policy for systems
- Production jobs are delivered on schedule and accurately
- Maintaining service level agreements for support through continued growth in support requirements
- Maintaining e-mail archival
- Maintaining security of systems per standards of HIPPA, employment and law enforcement

Performance Measures

- Security and Performance notifications: 100% received and acted upon
- System breach/compromise: 0%
- Backup Job Success: 99.9999%
- Production jobs delivered on-time: 100%

**Recommended Operating Revenue Budget - Department Total
77 - INFORMATION SERVICES**

Fund	Account	Account Title	FY14 Actual Revenue	FY15 Actual Revenue	FY16 Adopted Budget	FY17 Recomm'd Budget
100	53510	FINANCE-DP SERVICE	18,161	21,039	21,922	22,383
100	53511	PAYROLL-DP SERVICE	16,558	19,142	19,944	20,362
100	53512	PERSONNEL-DP SERVICE	4,396	3,795	3,955	4,041
100	53513	BUDGET-DP SERVICE	802	949	989	1,010
100	53515	ACCTS REC-DP SERVICE	12,549	14,398	15,001	15,311
100	53516	FLEET MAINT-DP SERVICE	9,840	1,848	1,848	1,848
100	53517	PARKING FINES-DP SERVICE	14,255	13,597	14,165	14,401
100	53518	POLICE-UNIX/SYS SUPPLIES	125,268	104,955	107,879	111,180
100	53519	UTIL BILLING-DP SERVICE	41,979	48,978	51,030	52,091
100	53530	SPECIALIZED SERVICES	186,375	242,311	279,516	285,173
100	53620	REIMBURSEMENTS-GENERAL	1,100	8,397	0	0
53 - MISCELLANEOUS			431,283	479,409	516,249	527,800
77 - INFORMATION SERVICES TOTAL			431,283	479,409	516,249	527,800

**Recommended Operating Expenditure Budget - Department Total
77 - INFORMATION SERVICES**

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	487,925	505,568	507,554	518,287
290	61010	FULL-TIME EMPLOYEES	11,884	2,265	0	0
100	61030	SEASONAL EMPLOYEES	22,999	0	25,696	26,246
100	61050	OVERTIME PAY	2,037	2,963	3,513	3,513
290	61050	OVERTIME PAY	104	25	0	0
100	61071	HOLIDAY PAY-OVERTIME	0	117	0	0
100	61310	IPERS	44,637	45,419	47,932	48,941
290	61310	IPERS	1,070	205	0	0
100	61320	SOCIAL SECURITY	38,162	37,716	41,062	41,926
290	61320	SOCIAL SECURITY	905	172	0	0
100	61410	HEALTH INSURANCE	112,926	114,240	87,360	111,300
290	61410	HEALTH INSURANCE	2,599	0	0	0
100	61415	WORKMENS' COMPENSATION	2,067	2,103	2,129	2,036
290	61415	WORKMENS' COMPENSATION	46	0	0	0
100	61416	LIFE INSURANCE	394	402	1,016	1,036
290	61416	LIFE INSURANCE	10	2	0	0
100	61660	EMPLOYEE PHYSICALS	80	0	0	0
61 - WAGES AND BENEFITS			727,845	711,197	716,262	753,285
100	62010	OFFICE SUPPLIES	240	2,482	2,134	2,140
100	62030	POSTAGE AND SHIPPING	94	9	98	11
290	62030	POSTAGE AND SHIPPING	272	0	0	0
100	62050	OFFICE EQUIPMENT MAINT	0	407	0	0
100	62090	PRINTING & BINDING	0	44	20	20
100	62110	COPYING/REPRODUCTION	0	291	365	291
100	62190	DUES & MEMBERSHIPS	345	495	1,205	1,205
100	62206	PROPERTY INSURANCE	7,807	9,131	9,771	9,535
100	62208	GENERAL LIABILITY INSURAN	4,286	4,281	4,273	4,484
100	62310	TRAVEL-CONFERENCES	1,306	2,339	1,389	1,449
100	62320	TRAVEL-CITY BUSINESS	0	40	0	0
100	62340	MILEAGE/LOCAL TRANSP	270	459	275	474
100	62360	EDUCATION & TRAINING	2,320	333	4,060	14,060
100	62421	TELEPHONE	11,489	8,583	6,709	6,700
100	62424	RADIO/PAGER FEE	639	559	240	560
100	62436	RENTAL OF SPACE	2,880	2,880	2,880	2,880
100	62611	MACH/EQUIP MAINTENANCE	58,417	21,150	54,000	61,656
100	62663	SOFTWARE LICENSE EXP	276,263	341,881	406,545	484,730
100	62667	INTERNET SERVICES	16,343	18,646	22,824	600
100	62671	MISC. OPERATING SUPPLIES	674	0	0	0
100	62716	CONSULTANT SERVICES	2,783	2,783	5,800	3,000
62 - SUPPLIES AND SERVICES			386,428	416,794	522,588	593,795
100	71120	PERIPHERALS, COMPUTER	0	0	5,592	2,600
100	71123	SOFTWARE	5,495	0	0	0
100	71124	MICRO-COMPUTER	11	0	0	0
100	71125	SERVERS	0	5,301	0	0

**Recommended Operating Expenditure Budget - Department Total
77 - INFORMATION SERVICES**

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
100	71211	DESKS/CHAIRS	0	356	0	0
100	72414	TELEVISION	0	0	0	2,100
100	72418	TELEPHONE RELATED	0	0	0	3,024
71 - EQUIPMENT			5,506	5,657	5,592	7,724
77 - INFORMATION SERVICES TOTAL			1,119,779	1,133,647	1,244,442	1,354,804

Recommended Expenditure Budget Report by Activity & Funding Source 77 - INFORMATION SERVICES

INFORMATION SERVICES - 77100

FUNDING SOURCE: CABLE TV

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	5,506	5,657	5,592	7,724
SUPPLIES AND SERVICES	386,428	416,794	522,588	593,795
WAGES AND BENEFITS	727,845	711,197	716,262	753,285
INFORMATION SERVICES	1,119,779	1,133,647	1,244,442	1,354,804
INFORMATION SERVICES TOTAL	\$1,119,778.90	\$1,133,647.48	\$1,244,442.00	\$1,354,804.00

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

77 INFORMATION SERVICES DIVISION

FD	JC	WP-GR	JOB CLASS	FY 2015		FY 2016		FY 2017	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	9400	GE-41	INFORMATION SERVICES MANAGER	1.00	110,930	1.00	111,317	1.00	113,720
100	8650	GE-35	SENIOR NETWORK/SYSTEMS ADMIN	1.00	78,847	1.00	79,101	1.00	80,821
100	8600	GE-32	LEAD APPLICATIONS/NETWORK	3.00	199,613	3.00	200,488	3.00	204,586
100	8500	GE-30	INFORMATION TECH SPECIALIST	1.00	59,028	1.00	58,751	1.00	60,030
100		GE-27	HELP DESK TECHNICAL SUPPORT	1.00	40,246	1.00	0	1.00	0
100	0490	GE-29	USER TECHNOLOGY SPECIALIST	1.00	57,768	1.00	57,897	1.00	59,130
			TOTAL FULL TIME EMPLOYEES	8.00	546,432	8.00	507,554	8.00	518,287
61030 Seasonal Employee Expense									
100	0650	NA-38	INTERN-SEASONAL	1.00	25,602	1.00	25,696	1.00	26,246
			Total	1.00	25,602	1.00	25,696	1.00	26,246
TOTAL INFORMATION SERVICES				9.00	572,035	9.00	533,250	9.00	544,533

**CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

Run Date: 01/22/16

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2015		FY 2016		FY 2017		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Information Services - General Fund											
10077100	61010	100	9400	GE-41	INFORMATION SERVICES MANAG	1.00	110,930	1.00	111,317	1.00	113,720
10077100	61010	100	8650	GE-35	SENIOR NETWORK/SYSTEMS ADI	1.00	78,847	1.00	79,101	1.00	80,821
10077100	61010	100	8600	GE-32	LEAD APP/NETWORK ANALYST	3.00	199,613	3.00	200,488	3.00	204,586
10077100	61010	100	8500	GE-30	INFORMATION TECHNOLOGY SPE	1.00	59,028	1.00	58,751	1.00	60,030
10077100	61010	100		GE-27	HELP DESK TECHINICAL SUPPOR	1.00	40,246	1.00	0	1.00	0
10077100	61010	100	0490	GE-29	USER TECHNOLOGY SPECIALIST	1.00	57,768	1.00	57,897	1.00	59,130
Total						8.00	546,432	8.00	507,554	8.00	518,287
Information Services - General Fund											
10077100	61030	100	0650	NA-38	INTERN-SEASONAL	1.00	25,602	1.00	25,696	1.00	26,246
Total						1.00	25,602	1.00	25,696	1.00	26,246
TOTAL INFORMATION SERVICES DIVISION						9.00	572,035	9.00	533,250	9.00	544,533

Capital Improvement Projects by Department/Division

INFORMATION SERVICES					
CIP Number	Capital Improvement Project Title	FY 14 Actual Expense	FY 15 Actual Expense	FY 16 Adopted Budget	FY 17 Recomm'd Budget
1001069	INTERNET,MICROS & PRINTER	193,433	0	0	0
1011069	INTERNET,MICROS & PRINTER	65,000	130,614	0	294,618
1011847	STORAGE AREA NETWORK UPGR	8,018	0	0	0
1012435	CITY WIDE MULTIFUNC RPL	3,426	81,006	0	0
1012490	LASERFICHE UPGRADE RIO	0	27,889	0	0
1021069	INTERNET,MICROS & PRINTER	62	0	0	404,120
1022435	CITY WIDE MULTIFUNC RPL	0	159,233	0	0
1022488	10G BACKBONE UPGRADE	0	61,094	0	0
1022489	DATA DOMAIN UPGRADE	60,215	37,960	60,000	0
1022684	LASERFICHE FULL USER LICE	0	0	0	5,000
2501069	INTERNET,MICROS & PRINTER	7,463	25,861	33,596	0
2901069	INTERNET,MICROS & PRINTER	0	279	4,338	8,270
3001069	INTERNET,MICROS & PRINTER	0	103,961	0	19,100
3501069	INTERNET,MICROS & PRINTER	0	0	320,331	0
3502490	LASERFICHE UPGRADE RIO	0	27,889	0	0
3502565	10 GBE NETWORK CARD CABLE	0	0	0	0
3502626	TEST ENVIRONMENT	0	0	35,000	0
3502627	DATA MINING/OPEN DATA	0	0	30,000	30,000
3502628	NOVELL FILE MGMT SUITE	0	0	26,475	0
3502683	WORKSTATION/CHAIR REPLACE	0	0	0	19,000
6701069	INTERNET,MICROS & PRINTER	0	0	0	5,200
7101069	INTERNET,MICROS & PRINTER	2,709	12,074	17,886	23,034
7201069	INTERNET,MICROS & PRINTER	2,709	5,158	7,024	942
7301069	INTERNET,MICROS & PRINTER	1,950	2,072	12,729	13,242
7401069	INTERNET,MICROS & PRINTER	15,899	3,085	24,100	75,100
8101069	INTERNET,MICROS & PRINTER	3,902	11,685	7,200	5,542
9401069	INTERNET,MICROS & PRINTER	0	8,278	39,850	3,592
INFORMATION SERVICES TOTAL		364,786	698,137	618,529	906,760

**City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2017-2021**

PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL	PAGE
INFORMATION SERVICES									
General Government									
	City-Wide Computer and Printer Replacements	General Fund,Sales Tax Fund (20%),Road Use Tax Fund,Sales Tax Fund (30%),Cable TV	\$ 726,108	\$ 643,026	\$ 446,637	\$ 958,909	\$ 510,717	3,285,397	371
	Data Mining and Open Data	Sales Tax Fund (20%)	\$ 30,000	\$ -	\$ -	\$ -	\$ -	30,000	372
	Replacement of Workstations and chairs	Sales Tax Fund (20%)	\$ 19,000	\$ -	\$ -	\$ -	\$ -	19,000	373
	Laserfiche Full User Licenses	DRA Distribution	\$ 5,000	\$ 5,000	\$ 4,000	\$ -	\$ -	14,000	374
Business Type									
	City-Wide Computer and Printer Replacements	Refuse, Landfill, Sewer/Stormwater, Water, Parking, Garage Service Fund	\$ 126,652	\$ 62,406	\$ 95,038	\$ 41,252	\$ 146,492	471,840	375
	Total - Information Services Department		\$ 906,760	\$ 710,432	\$ 545,675	\$ 1,000,161	\$ 657,209	3,820,237	