

# **Information Services**



**INFORMATION SERVICES DEPARTMENT**

<b>Budget Highlights</b>	<b>FY 2013/14 Actual</b>	<b>FY 2014/15 Adopted</b>	<b>FY 2014/15 Amended</b>	<b>FY 2015/16 Recomm'd</b>	<b>% Change from Adopted FY 2014/15</b>
Employee Expense	727,845	790,243	788,566	716,262	-9.4%
Supplies and Services	386,428	482,438	482,438	522,588	8.3%
Machinery and Equipment	<u>5,506</u>	<u>14,312</u>	<u>14,827</u>	<u>5,592</u>	<u>-60.9%</u>
Total	1,119,779	1,286,993	1,285,831	1,244,442	-3.3%
Operating Revenue	431,283	471,012	471,012	516,249	9.6%
Cable TV Charges-network support	<u>16,889</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Total	448,172	471,012	471,012	516,249	
Property Tax Support	671,607	815,981	814,819	728,193	(87,788)
Percent Increase (Decrease)					-10.8%
<b>Personnel - Authorized FTE</b>	<b>8.50</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	

**Improvement Package Summary**

**1 of 9**

This improvement package would provide funding for a consultant to create a strategic planning process and product for the Information Services department. Professional Baseball player Yogi Berra is quoted as saying “You’ve got to be very careful if you don’t know where you are going, because you might not get there.” The same can be said for information technology departments without a strategic plan. The City’s information technology culture has for the most part embraced an inward, institutional focus, emphasizing speed, change, and short life cycles. As the City embarks on an outcome oriented approach to performance measurement and heavily relies upon data in daily operations and decision making, Information Services must do more than just plan capacity needs for the next round of budgetary requests. The outcome would be evaluation of the current information technology environment and departmental culture including an assessment of roles and responsibilities, assessment of the organization’s external and internal environments to identify strengths, weaknesses, opportunities, and threats, identification of the strategic issues facing the organization, formulation of strategies to manage these issues, and recommendations on how to align structure, objectives and outputs (work product and technology deployment) with the needs of the organization. This work is intended to create a meaningful set of metrics to measure success and would support a Top priority on Council’s Policy Agenda for City Staffing Level: Evaluation, Direction and Funding.

Related Cost: \$15,000 Tax Funds – Non-Recurring  
 Property Tax Impact: +\$.0067/+0.06%  
 Activity: Information Services

**Recommend – No**

**2 of 9**

This improvement package would provide funding for an additional battery and environmental monitoring to servers currently without it, 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: \$ 845 Tax Funds – Recurring  
Related Cost: \$2,600 Tax Funds – Non-Recurring  
Total Cost: \$3,445  
Property Tax Impact: +\$.0015/+0.01%  
Activity: Information Services

**Recommend – Yes**

**3 of 9**

This improvement package would provide funding for additional administration and user training for the latest version of Groupwise and assistance in migrating mailboxes to the latest version of Groupwise e-mail and calendaring. The conversion assistance would also assist with integrations to e-mail archiving and mobile asset and synchronization applications.

Related Cost: \$2,800 Tax Funds – Non-Recurring  
Property Tax Impact: +\$.0012/+0.01%  
Activity: Information Services

**Recommend – Yes**

**4 of 9**

This improvement package would provide funding for three computer tablets for 2 lead network/application analysts and the information technology specialist. Staff would use the computer tablets for remote assistance and help desk work, research of issues while not in the office and for training and education.

Related Cost: \$2,992 Tax Funds – Non-Recurring  
Related Cost: \$1,440 Tax Funds – Recurring  
Total Cost: \$4,432  
Property Tax Impact: +\$.0020/+0.02%  
Activity: Information Services

**Recommend – Yes**

**5 of 9**

This improvement package would provide funding for six additional licenses for Novell Service Desk so that all Information Services staff would have a license. Novell Service Desk is a complete service management solution that would allow the City's service technicians easily monitor and solve service issues. It provides an online support system tailored to meet the service requirements of end-users, administrators, and technicians. Novell Service Desk is integrated with and leverages the City's investment in the ZENwork software application to enable Information Services staff to seamlessly work with the software Bundle Management and Remote Management capabilities of Configuration Management. This would increase the efficiency with which the Information Services staff can manage service requests. Currently, Novell Service Desk software is included in the Open Workgroup Suite, which comes with 2 Technician licenses. The Technician license allows the user to respond to and provide solutions to end users' requests. The Technician license also includes the ability to create and maintain a Service Catalog. As requests are resolved, a knowledge base is created to make finding issues and answers very easy for both the Technician as well as the end user. There would be an internal web site accessible to end users, where Information Services staff can post informational messages about the status of servers and services.

Almost 75% of the work of Information Services does involves some type of direct response to both "planned" or "unplanned" end-user service requests. Although WebQA provides a great tool for "calls for service" it does provide an ability to integrate into our user and hardware environment and create Service Level Agreements and Service Catalogs unique to the technology environment. The Novell Service Desk also provides a rich reporting and dashboard for technicians and the Information Services Manager to view open issues and create Key Performance Indicators (KPIs) based volume of calls, distribution of tasks, and commonly requested knowledgebase information. This application will also provide a resource that will be helpful in determining revenue estimates. The purchase of six additional Tech licenses will enable all Information Services staff to quickly track issues, access resolutions, and provide better support to our end users. This will also allow our end users to request support or access answers to common problems

Related Cost: \$7,015 Tax Funds – Non-Recurring  
Related Cost: \$1,114 Tax Funds – Recurring  
Total Cost: \$8,129  
Property Tax Impact: +\$.0036/+.03%  
Activity: Information Services

**Recommend – No**

**6 of 9**

This improvement package would provide funding for additional staff training for storage and server virtualization equipment and management tools.

Related Cost: \$4,800 Tax Funds – Non-Recurring  
Property Tax Impact: +\$.0021/+.02%  
Activity: Information Services

**Recommend – No**

**7 of 9**

This improvement package would provide funding for the purchase of iPrint mobile software. The iPrint Mobile software will allow the City's iPhone and iPad users an ability to print documents to the City's networked printers. The software will also support most major mobile devices such as Windows, and Android.

Related Cost: \$3,323 Tax Funds – Non-Recurring  
Related Cost: \$ 525 Tax Funds – Recurring  
Total Cost: \$3,848  
Property Tax Impact: +\$.0017/+.02%  
Activity: Information Services

**Recommend – No**

**8 of 9**

This improvement package would provide funding for the purchase of reporting software for creation of inbound and outbound telephone call reports. 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 such as "Do I have enough staff to handle 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 leading to increased labor in responding to citizens. A comprehensive custom report creator with fully customizable real-time views would help departments make informed business decisions and improve citizen interaction when calling. It will help answer the questions manager that managers need to know when creating performance indicators and measures in the area of citizen engagement done primarily by phone.

Related Cost: \$6,911 Tax Funds – Non-Recurring  
Related Cost: \$ 494 Tax Funds – Recurring  
Total Cost: \$7,405  
Property Tax Impact: +\$.0033/+.03%  
Activity: Information Services

**Recommend – No**

**9 of 9**

This improvement package would provide funding for the purchase of Laserfiche forms for the Citizens software module for Laserfiche. When citizens submit paper forms, there is no way to ensure that all fields are completed, the information is correct or the handwriting is legible. It is also impossible to be completely sure that confidential information is kept 100% secure. This software would “pull” user data from primary applications to pre-populate forms for known audiences, reducing the need for staff to rekey or manually validate information like name, address and phone number. With embedded routing capabilities, Laserfiche Forms allows specified employees to quickly review and approve submitted forms within the Laserfiche Forms application itself. Areas known to rely heavily on forms include: Art on the River Applications, Art Grants Forms, Facade Grants, Financial Consulting Grants, and Planning and Design Grants. This would support the environmental component of sustainability by reducing printed paper forms.

Related Cost: \$ 9,594 Tax Funds – Non-Recurring  
Related Cost: \$ 1,599 Tax Funds – Recurring  
Total Cost: \$11,193  
Property Tax Impact: +\$.0050/+.05%  
Activity: Information Services

**Recommend – No**

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

**Employee Expense**

1. The City wage plan for non-bargaining unit employees will not increase and bargaining unit employees will receive a 2.25% wage increase in FY 2016.
2. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 6.18% in FY 2016.
3. The City portion of health insurance expense decreased from \$1,190 in FY 2015 to \$1,040 in FY 2016 per month per contract, resulting in a savings of 14,400.
4. One position in Information Services will remain vacant in FY 2016 with a savings of \$59,623. This position includes a full-time Help Desk Technical Support (1.0 FTE).

**Supplies & Services**

5. Dues and Memberships increased from \$300 in FY 2015 to \$1,205 in FY 2016 due to adding International City/County Management Association membership for \$860 and replacing the Urban and Regional Information Systems Association membership (-\$150) with the Sungard Users Group membership (+\$195).
6. Conferences decreased from \$1,995 in FY 2015 to \$1,389 in FY 2016 based on the actual cost of conferences attended.

7. Education and Training decreased from \$4,950 in FY 2015 to \$4,060 in FY 2016 due to one-time additional training for storage area network (\$1,200) in FY 2015.
8. Telephone increased from \$6,204 in FY 2015 to \$6,709 in FY 2016 based on actual cost of phone service which includes \$3,948 for smartphones and cell phones (7), \$1,200 HIDEF conference calling, \$1,561 desk phone local and long distance.
9. Machinery and Equipment Maintenance decreased from \$59,000 in FY 2015 to \$54,000 in FY 2016 due to a reduction in the network maintenance agreement (-\$5,000).
10. Software License increased from \$370,565 in FY 2015 to \$405,700 in FY 2016 based on the following increases and decreases:

GIS Annual Support Contract	+\$ 500
Novell Licensing and Maintenance	+\$11,945
Identity Management Maintenance	-\$ 803
Zenworks Asset Management	+\$ 2,600
GoToMyPC (increase of 45 licenses)	+\$ 4,587
Microsoft Licensing Server & Desktop	-\$10,683
Sophos Antivirus Licensing	+\$14,857
Postini Spam Filter Service	+\$ 7,500
Informix 4J's Compiler	+\$ 1,257
Informix 4J's User	-\$ 1,179
Renewal of Domain Names & SSL Certificate	+\$ 494
FTP Site Annual Maintenance	+\$ 801
Verdiem Surveyor	+\$ 189
Sonian E-Mail Archive	+\$ 720
Airwatch	+\$ 528

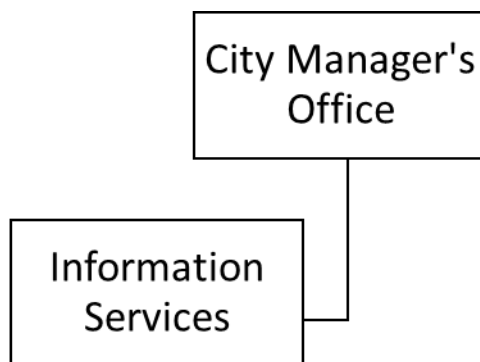
11. Internet Services increased from \$17,160 in FY 2015 to \$21,384 in FY 2016 due to an increase of internet bandwidth in city-wide internet services (+\$4,224).

## Revenue

12. 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 \$242,311 in FY 2015 to \$279,516 in FY 2016.

# 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.



## Expenditures and Resources by Department and Category

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# INFORMATION SERVICES

## 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

## 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:

**Help Desk.** 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 and Implementation.** Information Services staff provide assistance in the specification, recommendation, purchase, installation and configuration of new and replacement systems and hardware. In the past year 122 personal computers, and 6 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.

**Network Administration and Planning.** 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

# INFORMATION SERVICES

computers in the public safety vehicles, remote water meter readings and surveillance cameras. Internet bandwidth for staff was doubled in capacity with a minimal operating budget impact.

**Telephony.** Information Services specifies, supports and works with departments to better utilize features and functionality of the City’s telephony 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 516 Shoretel IP Telephones and 700 extensions, over 150 managed mobile devices, 30 mobile data access devices and 145 cell phones. Mobile device deployment increased 50% in the organization in the past year.

**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 412,425 prints and processes 338,450 inserts with a majority of these mailed for revenue generating and informational purposes.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$1,119,779	\$1,286,993	\$1,244,442
Resources	\$448,172	\$471,012	\$516,249
Position Summary			
	FY 2015/16 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 FTE's	9.00		

## Supporting City, Organization and Community Goals

### Planned and Managed Growth

- Providing data and technical assistance for the identification of properties and mailings

# INFORMATION SERVICES

- Assistance with analysis of Smarter Discards data for Washington neighborhood and determination of next steps
- Providing technology design and implementation assistance for Intermodal and Parking Ramp in Millwork district
- Providing technical support for Housing Section 8 and Rental License programs

## **Partnering for a Better Dubuque**

- Providing 3,000 hours of technical support annually to DLEC including 911 Dispatch, Police, Sheriff, Jail
- Design and implementation assistance for surveillance cameras
- On-going design, implementation and training for Sungard Public Safety Software serving City and County law enforcement and Fire
- Support and participation in ICMA International Exchange

## **Improved Connectivity – Transportation and Telecommunications**

- On-going software support on-board and back office systems for the Jule
- Providing over 2100 hours in the maintenance, support and upgrade of network resources and assets including 67 network devices at 20 locations.
- Leadership, guidance and support for the growing number mobile and wireless devices and applications
- Expanding telephone service and support to DLEC and GDDC

## **Financially Responsible City Government and High Performance Organization**

- Support for Finance including printing over 5,000 bills and checks each week
- Maintaining a secure and highly available technical environment including virus detection, backups, regular updates, and off-site storage of critical backups
- Negotiating new contracts for telephony services, cell phone services and multifunction contracts in a 25% – 35% savings in annual costs

## **Economic Prosperity**

- Ongoing technical and telephony support for GDDC

## **Social/Cultural Vibrancy**

- Technology support of MFC
- Donation of PC's to Schools and Non-Profits
- Staff has volunteered over 1000 service hours in the Community including Days of Caring, Dubuque Kiwanis and Young Professionals

# INFORMATION SERVICES

## Environmental Integrity

- Leadership and Support for Smarter Sustainable Dubuque completing the Smarter Discards pilots
- PC and device power settings creating a projected annual energy savings of 24,000kWh
- Purchase of devices with energy star rating and using that as a quantitative metric in selection of device replacements

## 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.

### Goals

- **Supported:** Providing daily and off-hour support for applications, hardware, telephones, mobile technologies, instrumented technologies (such as water reading collectors or AVL,) installation, upgrades and procedural problem solving.
- **Efficient:** Virtualizing key physical servers to virtual servers at a 7:1 ratio for more efficient usage of power resources and faster recovery in a disaster recovery event.
- **Smart:** Providing data, design and engagement assistance for Smarter Sustainable Dubuque applications and end-users.
- **Safe:** Safekeeping for all data maintained by the City housed on a resilient Storage Area Network as well as on cloud based hosts with a system of regular backups and off-site storage. Virus detection and inoculation, spam filtering, e-mail archiving, web site filtering, intrusion detection and monitoring.
- **Connected:** Leveraging high speed wired and wireless communications to locations.
- **Sustainable:** Implementing “smart” IT practices such as purchase of energy efficient equipment, e-cycling or donating old equipment and energy management practices for all pc’s.

# INFORMATION SERVICES

**Objective:** Maintaining and striving to improve the high quality of technical solutions and service provided by Information Services.

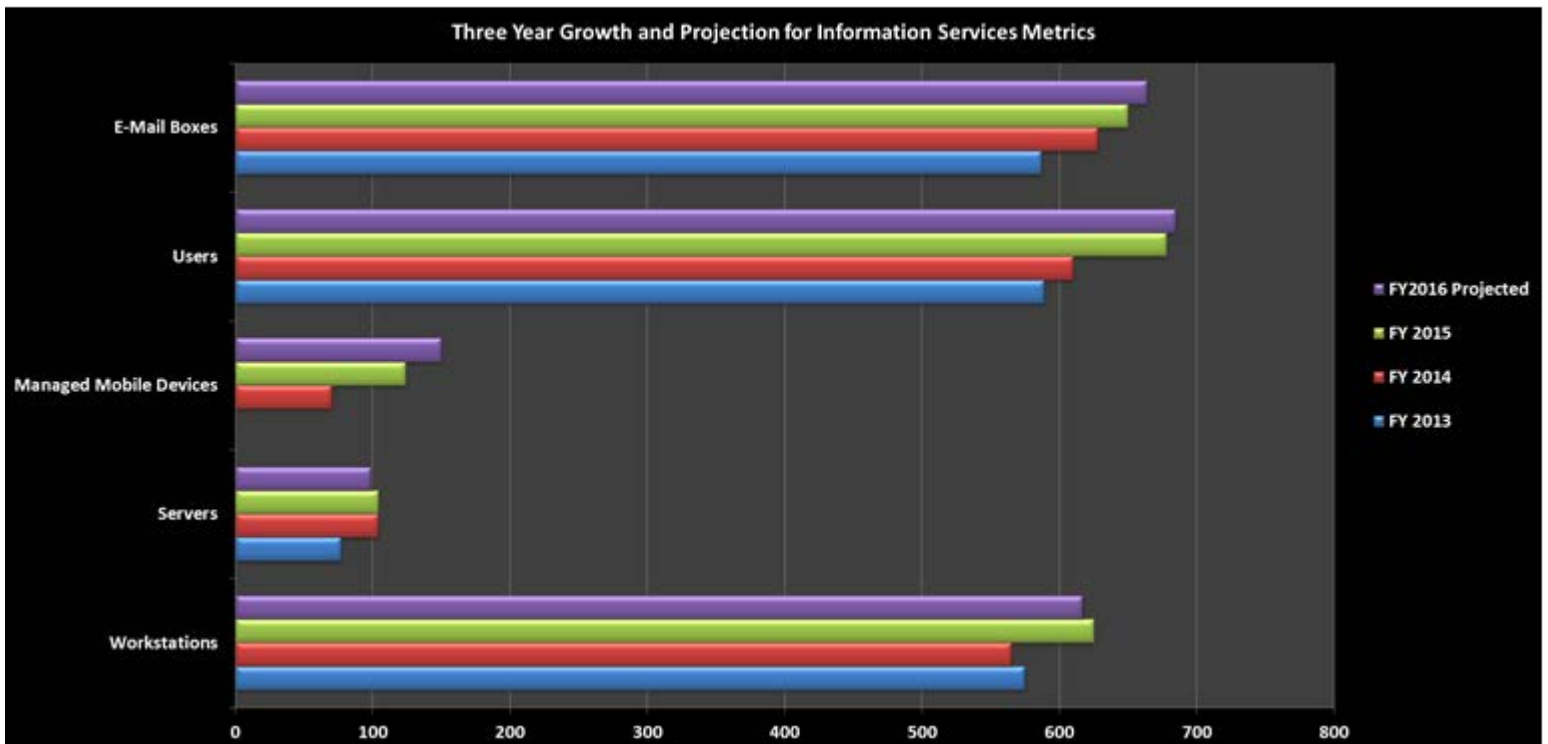
Whether it is for daily access or in a disaster situation, the City's end-users and citizens have an expectation that their technical resources will be accurate, supported by a technically competent and "user friendly" staff and readily available.

**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:**

- 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 robust and scalable IP telephone system
- Regular updates and evaluation of software
- Partnering with highly competent applications and services partners



# INFORMATION SERVICES

**Objective:** Providing the tools, solutions and services that maximize the investment in technology assets.

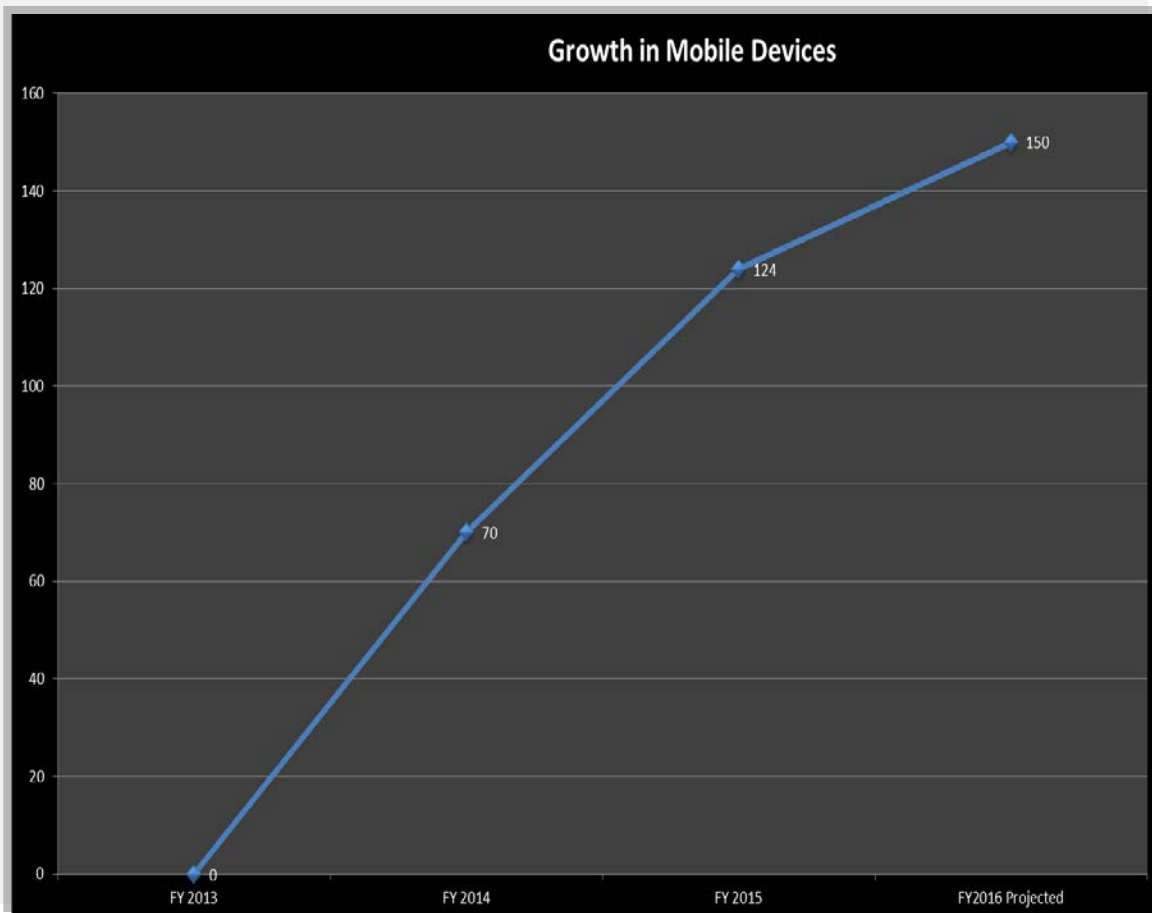
The investment in technology is maximized when end-users are equipped and capable of using those resources where and when needed.

**What this means to the citizen:**

Investments in technology are maximized.

**This objective is accomplished by:**

- 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



# INFORMATION SERVICES

**Objective:** Insuring that technology assets are safe and continuity of business is insured.

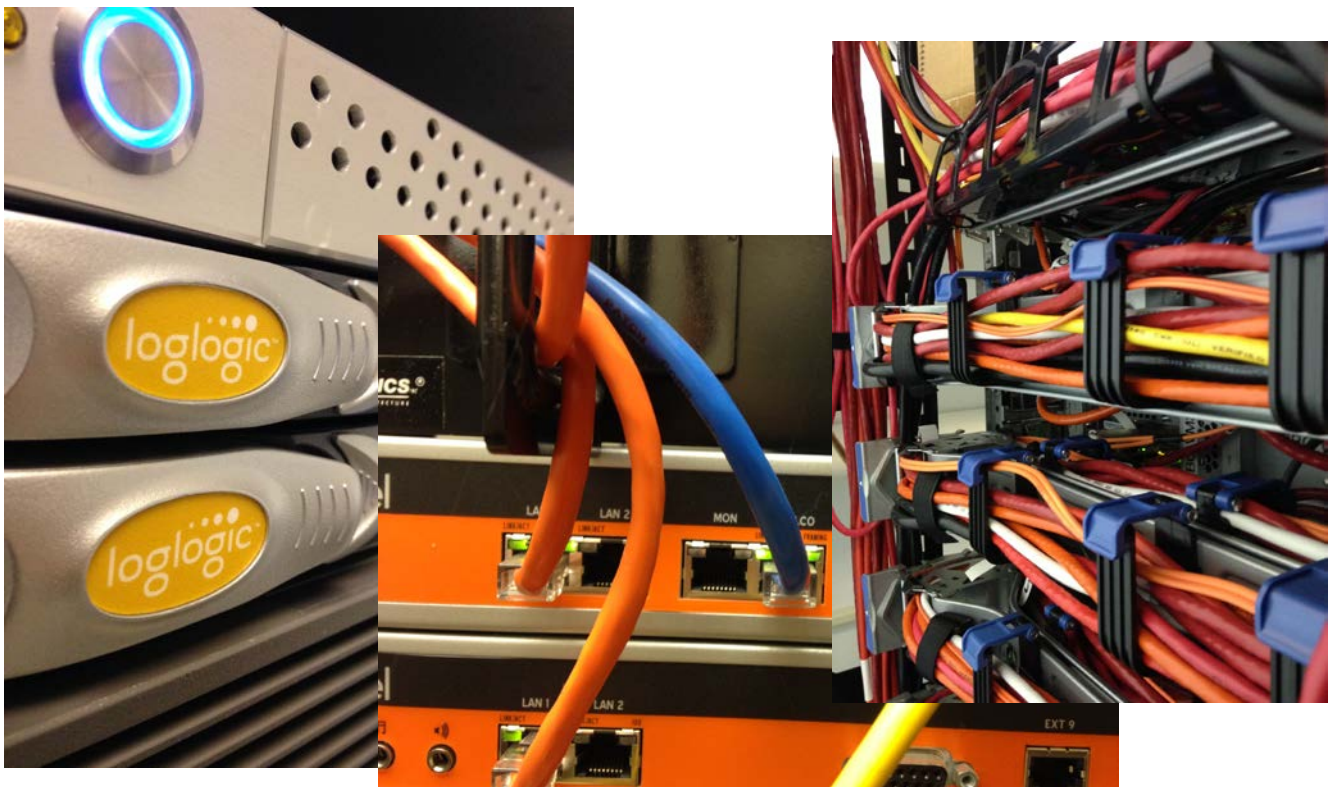
Although the potential for the City's technical infrastructure and data assets exposure to internal and external threats is always present; those dangers are minimized through effective processes, policies and applications.

**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





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

<b>Fund</b>	<b>Account</b>	<b>Account Title</b>	<b>FY13 Actual Revenue</b>	<b>FY14 Actual Revenue</b>	<b>FY15 Adopted Budget</b>	<b>FY16 Recomm'd Budget</b>
100	53510	FINANCE-DP SERVICE	17,292	18,161	21,039	21,922
100	53511	PAYROLL-DP SERVICE	15,765	16,558	19,142	19,944
100	53512	PERSONNEL-DP SERVICE	3,054	4,396	3,795	3,955
100	53513	BUDGET-DP SERVICE	764	802	949	989
100	53515	ACCTS REC-DP SERVICE	11,948	12,549	14,398	15,001
100	53516	FLEET MAINT-DP SERVICE	1,848	9,840	1,848	1,848
100	53517	PARKING FINES-DP SERVICE	11,987	14,255	13,597	14,165
100	53518	POLICE-UNIX/SYS SUPPLIES	98,193	125,268	104,955	107,879
100	53519	UTIL BILLING-DP SERVICE	40,508	41,979	48,978	51,030
100	53530	SPECIALIZED SERVICES	200,776	186,375	242,311	279,516
100	53620	REIMBURSEMENTS-GENERAL	1,145	1,100	0	0
<b>53 - MISCELLANEOUS</b>			<b>403,280</b>	<b>431,283</b>	<b>471,012</b>	<b>516,249</b>
<b>77 - INFORMATION SERVICES TOTAL</b>			<b>403,280</b>	<b>431,283</b>	<b>471,012</b>	<b>516,249</b>

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

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	467,479	487,925	538,357	507,554
290	61010	FULL-TIME EMPLOYEES	8,645	11,884	0	0
100	61030	SEASONAL EMPLOYEES	20,703	22,999	25,224	25,696
100	61050	OVERTIME PAY	3,144	2,037	3,561	3,513
290	61050	OVERTIME PAY	0	104	0	0
100	61099	WAGE ADJUSTMENT	0	0	11,501	0
100	61310	IPERS	42,597	44,637	50,645	47,932
290	61310	IPERS	750	1,070	0	0
100	61320	SOCIAL SECURITY	36,584	38,162	43,387	41,062
290	61320	SOCIAL SECURITY	652	905	0	0
100	61410	HEALTH INSURANCE	80,820	112,926	114,240	87,360
290	61410	HEALTH INSURANCE	1,998	2,599	0	0
100	61415	WORKMENS' COMPENSATION	1,480	2,067	2,103	2,129
290	61415	WORKMENS' COMPENSATION	263	46	0	0
100	61416	LIFE INSURANCE	400	394	1,075	1,016
290	61416	LIFE INSURANCE	6	10	0	0
100	61660	EMPLOYEE PHYSICALS	0	80	150	0
<b>61 - WAGES AND BENEFITS</b>			<b>665,520</b>	<b>727,845</b>	<b>790,243</b>	<b>716,262</b>
100	62010	OFFICE SUPPLIES	249	240	2,715	2,134
100	62030	POSTAGE AND SHIPPING	137	94	144	98
290	62030	POSTAGE AND SHIPPING	14	272	0	0
100	62090	PRINTING & BINDING	133	0	20	20
100	62110	COPYING/REPRODUCTION	0	0	522	365
100	62190	DUES & MEMBERSHIPS	345	345	300	1,205
100	62206	PROPERTY INSURANCE	5,045	7,807	8,197	9,771
100	62208	GENERAL LIABILITY INSURAN	3,725	4,286	4,415	4,273
100	62310	TRAVEL-CONFERENCES	1,312	1,306	1,995	1,389
100	62320	TRAVEL-CITY BUSINESS	75	0	0	0
100	62340	MILEAGE/LOCAL TRANSP	305	270	311	275
100	62360	EDUCATION & TRAINING	1,410	2,320	4,950	4,060
100	62421	TELEPHONE	12,362	11,489	6,024	6,709
100	62424	RADIO/PAGER FEE	202	639	240	240
100	62436	RENTAL OF SPACE	2,880	2,880	2,880	2,880
100	62611	MACH/EQUIP MAINTENANCE	52,668	58,417	59,000	54,000
100	62663	SOFTWARE LICENSE EXP	296,741	276,263	370,565	406,545
100	62667	INTERNET SERVICES	14,760	16,343	17,160	22,824
100	62671	MISC. OPERATING SUPPLIES	1,182	674	0	0
100	62716	CONSULTANT SERVICES	8,628	2,783	3,000	5,800
<b>62 - SUPPLIES AND SERVICES</b>			<b>402,171</b>	<b>386,428</b>	<b>482,438</b>	<b>522,588</b>
100	71120	PERIPHERALS, COMPUTER	0	0	0	5,592
100	71123	SOFTWARE	0	5,495	5,995	0
100	71124	MICRO-COMPUTER	0	11	0	0
100	71125	SERVERS	0	0	8,317	0

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

<b>Fund</b>	<b>Account</b>	<b>Account Title</b>	<b>FY13 Actual Expense</b>	<b>FY14 Actual Expense</b>	<b>FY15 Adopted Budget</b>	<b>FY 16 Recomm'd Budget</b>
<b>71 - EQUIPMENT</b>			<b>0</b>	<b>5,506</b>	<b>14,312</b>	<b>5,592</b>
<b>77 - INFORMATION SERVICES TOTAL</b>			<b>1,067,692</b>	<b>1,119,779</b>	<b>1,286,993</b>	<b>1,244,442</b>

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

### INFORMATION SERVICES - 77100

**FUNDING SOURCE: GENERAL**

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	0	5,506	14,312	5,592
SUPPLIES AND SERVICES	402,158	386,156	482,438	522,588
WAGES AND BENEFITS	653,207	711,227	790,243	716,262
<b>INFORMATION SERVICES</b>	<b>1,055,364</b>	<b>1,102,889</b>	<b>1,286,993</b>	<b>1,244,442</b>
<b>INFORMATION SERVICES TOTAL</b>	<b>\$1,055,364.50</b>	<b>\$1,102,889.49</b>	<b>\$1,286,993.00</b>	<b>\$1,244,442.00</b>

**CITY OF DUBUQUE, IOWA  
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT**

**77 INFORMATION SERVICES DIVISION**

FD	JC	WP-GR	JOB CLASS	FY 2014		FY 2015		FY 2016	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
<b>61010 Full Time Employee Expense</b>									
100	9400	GE-41	INFORMATION SERVICES MANAGER	1.00	109,291	1.00	110,930	1.00	111,317
100	8650	GE-35	SENIOR NETWORK/SYSTEMS ADMIN	1.00	77,682	1.00	78,847	1.00	79,101
100	8600	GE-32	LEAD APPLICATIONS/NETWORK	2.82	184,747	3.00	199,613	3.00	200,488
290	8600	GE-32	LEAD APPLICATIONS/NETWORK	0.18	11,915	0.00	0	0.00	0
100	8500	GE-30	INFORMATION TECH SPECIALIST	1.00	57,712	1.00	59,028	1.00	58,751
100		GE-27	HELP DESK TECHNICAL SUPPORT	1.00	39,651	1.00	40,246	1.00	0
100	0490	GE-29	USER TECHNOLOGY SPECIALIST	1.00	56,851	1.00	57,768	1.00	57,897
			TOTAL FULL TIME EMPLOYEES	8.00	537,849	8.00	546,432	8.00	507,554
<b>61030 Seasonal Employee Expense</b>									
100	0650	NA-38	INTERN-SEASONAL	1.00	25,224	1.00	25,602	1.00	25,696
			Total	1.00	25,224	1.00	25,602	1.00	25,696
<b>TOTAL INFORMATION SERVICES</b>				<b>9.00</b>	<b>563,073</b>	<b>9.00</b>	<b>572,035</b>	<b>9.00</b>	<b>533,250</b>

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

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<b>Information Services - General Fund</b>											
10077100	61010	100	9400	GE-41	INFORMATION SERVICES MANAGE	1.00	109,291	1.00	110,930	1.00	111,317
10077100	61010	100	8650	GE-35	SENIOR NETWORK/SYSTEMS ADM	1.00	77,682	1.00	78,847	1.00	79,101
10077100	61010	100	8600	GE-32	LEAD APP/NETWORK ANALYST	2.82	184,747	3.00	199,613	3.00	200,488
10077100	61010	100	8500	GE-30	INFORMATION TECHNOLOGY SPE	1.00	57,712	1.00	59,028	1.00	58,751
10077100	61010	100		GE-27	HELP DESK TECHINICAL SUPPOR	1.00	39,651	1.00	40,246	1.00	0
10077100	61010	100	0490	GE-29	USER TECHNOLOGY SPECIALIST	1.00	56,851	1.00	57,768	1.00	57,897
					Total	7.82	525,934	8.00	546,432	8.00	507,554
<b>Information Services - Cable TV Fund</b>											
29077100	61010	290	8600	GE-32	LEAD APP/NETWORK ANALYST	0.18	11,915	0.00	0	0.00	0
					Total	0.18	11,915	0.00	0	0.00	0
<b>Information Services - General Fund</b>											
10077100	61030	100	0650	NA-38	INTERN-SEASONAL	1.00	25,224	1.00	25,602	1.00	25,696
					Total	1.00	25,224	1.00	25,602	1.00	25,696
<b>TOTAL INFORMATION SERVICES DIVISION</b>						<b>9.00</b>	<b>563,073</b>	<b>9.00</b>	<b>572,035</b>	<b>9.00</b>	<b>533,250</b>

## Capital Improvement Projects by Department/Division

<b>INFORMATION SERVICES</b>					
CIP Number	Capital Improvement Project Title	FY 13 Actual Expense	FY 14 Actual Expense	FY 15 Adopted Budget	FY 16 Recomm'd Budget
1001069	INTERNET,MICROS & PRINTER	0	193,433	0	0
1002091	CONVERSION OF PHONE SYSTE	40,322	0	0	0
1011069	INTERNET,MICROS & PRINTER	238,467	46,407	130,590	0
1011847	STORAGE AREA NETWORK UPGR	0	8,018	0	0
1012435	CITY WIDE MULTIFUNC RPL	0	3,426	0	0
1012490	LASERFICHE UPGRADE RIO	0	0	0	0
1021069	INTERNET,MICROS & PRINTER	66,329	62	0	0
1022435	CITY WIDE MULTIFUNC RPL	0	0	0	0
1022488	10G BACKBONE UPGRADE	0	0	76,000	0
1022489	DATA DOMAIN UPGRADE	0	60,215	0	60,000
2501069	INTERNET,MICROS & PRINTER	29,178	7,463	24,300	33,596
2901069	INTERNET,MICROS & PRINTER	3,863	0	4,800	4,338
3001069	INTERNET,MICROS & PRINTER	0	0	263,000	0
3501069	INTERNET,MICROS & PRINTER	0	0	0	320,331
3502490	LASERFICHE UPGRADE RIO	0	0	27,889	0
3502565	10 GBE NETWORK CARD CABLE	0	0	17,255	0
3502626	TEST ENVIRONMENT	0	0	0	35,000
3502627	DATA MINING/OPEN DATA	0	0	0	30,000
3502628	NOVELL FILE MGMT SUITE	0	0	0	26,475
6701069	INTERNET,MICROS & PRINTER	4,397	0	0	0
7101069	INTERNET,MICROS & PRINTER	2,709	2,709	7,950	17,886
7201069	INTERNET,MICROS & PRINTER	2,709	2,709	2,700	7,024
7301069	INTERNET,MICROS & PRINTER	34,751	1,950	2,100	12,729
7401069	INTERNET,MICROS & PRINTER	25,760	15,899	3,750	24,100
8101069	INTERNET,MICROS & PRINTER	3,691	3,902	9,200	7,200
9401069	INTERNET,MICROS & PRINTER	1,845	0	37,400	39,850
<b>INFORMATION SERVICES TOTAL</b>		<b>454,020</b>	<b>346,193</b>	<b>606,934</b>	<b>618,529</b>

**City of Dubuque**  
**Recommended Capital Improvement Program Summary**  
**Fiscal Year 2016-2020**

<b>PROGRAM/DEPT</b>	<b>PROJECT DESCRIPTION</b>	<b>SOURCE OF FUNDS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>TOTAL</b>	<b>PAGE</b>
<b>INFORMATION SERVICES</b>									
<b>General Government</b>									
	City-Wide Computer and Printer Replacements	General Fund/Sales Tax Fund (20%)/Road Use Tax Fund/Sales Tax Fund (30%)/Cable TV	\$ 358,265	\$ 450,241	\$ 326,313	\$ 391,369	\$ 515,283	\$ 2,041,471	389
	Data Domain Upgrade	DRA Distribution	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	390
	Test Environment	Sales Tax Fund (20%)	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	391
	Data Mining and Open Data	Sales Tax Fund (20%)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	392
	Novell File Management Suite	Sales Tax Fund (20%)	\$ 26,475	\$ -	\$ -	\$ -	\$ -	\$ 26,475	393
	Laserfiche Full User Licenses	DRA Distribution	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000	394
<b>Business Type</b>									
	City-Wide Computer and Printer Replacements	Refuse/Landfill/Sewer/Storm water/Water/Parking/Garage Service Fund	\$ 108,789	\$ 116,696	\$ 53,680	\$ 74,265	\$ 57,490	\$ 410,920	395
	Total - Information Services Department		\$ 618,529	\$ 610,937	\$ 409,993	\$ 495,634	\$ 602,773	\$ 2,737,866	