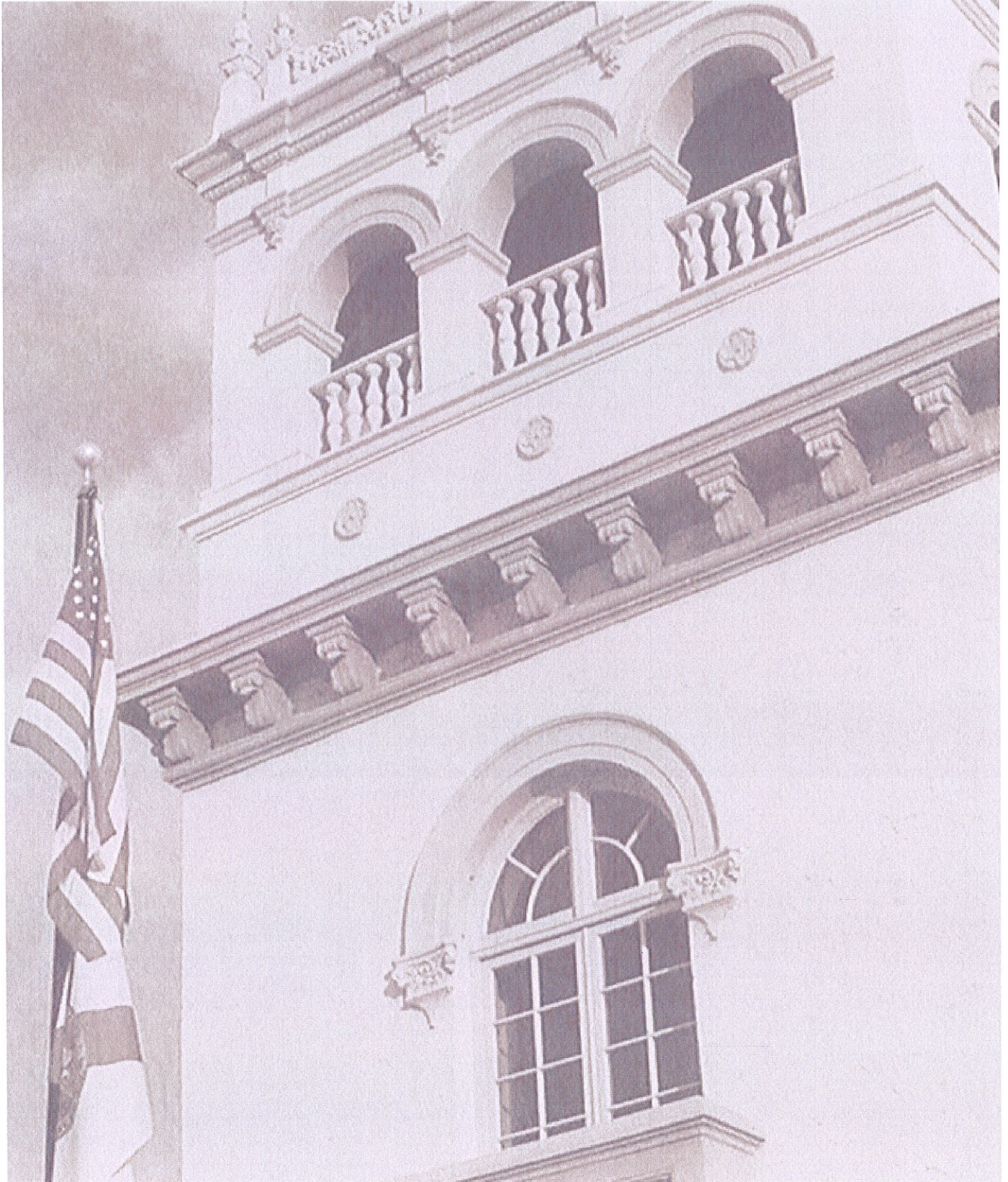




Information Systems





Information Systems

PROGRAM: INFORMATION SYSTEMS 125

Expenditure Summary

	FY2007 Actual	FY2008 Actual	FY2009 Budget	FY2009 Projected	FY2010 Budget	% Change
Salaries and Wages	449,907	470,254	490,800	490,800	483,100	-1.57%
Employee Benefits	172,206	182,471	188,400	188,400	204,400	8.49%
Contractual	412,868	534,252	544,200	544,200	606,000	11.36%
Commodities	132,012	157,636	67,400	67,400	93,600	38.87%
Capital Outlay	535,573	349,465	520,000	520,000	183,500	-64.71%
Depreciation	320,000	330,000	330,000	330,000	330,000	0.00%
Other	-	-	-	-	-	0.00%
TOTALS	2,022,566	2,024,078	2,140,800	2,140,800	1,900,600	-11.22%

Salaries and Wages:

A wage freeze was instituted for all employees for the fiscal year 2010.

Employee Benefits:

The change reflects the net impact of the increase in retirement and the decrease in health insurance.

Contractual:

The increase in contractual services is solely due to the addition of software maintenance for several of the new software systems that were implemented in FY09. These systems include the new Public Safety OSSI software system, the Laserfiche system, the Granicus system and the Cartograph modules for the Town wide Fleet Maintenance system.

Commodities:

The increase in commodities is due to additional funds budgeted for software packages that are not considered capital (less than \$25,000) and a slight increase in minor hardware (less than \$1,500). The software items that increased this line item are upgrades to Microsoft server 2008 and Laserfiche Web access modules that will provide public access to Laserfiche.

Capital Outlay:

The decrease in capital outlay is the result of the completion of the five year Town Wide Software plan. The final implementation of the OSSI system will be completed in early FY10 and the final cost of the five year project will be under what was anticipated. This allows for the FY10 Major Computer Software account to be about \$200,000 less than anticipated.



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PROGRAM: INFORMATION SYSTEMS 125

Mission: This division exists to maximize the capacity of information systems and technology to leverage human potential in service to the Town of Palm Beach.

Main Activities: The most important things we do to fulfill the mission are:

- Provide support and services to each department allowing them to best perform their jobs
- Support collaboration of emerging technology among Town personnel and residents
- Keep an electronic and technologic consensus between Town employees that allows for a more educated, informed and connected government
- Main frame systems support, service and programming
- PC maintenance, upgrades, software concurrency
- Coordinate, regulate and educate regarding all computer, telephone and electronic systems
- Coordinate the Town Wide Software Systems 5 year plan
- Oversee GIS Systems Activities and assist Departments with the use of these systems

Key Results and Measures: The desired outcomes we produce and the way we measure them.

Result:	100% systems availability
Measure:	Track downtime % and report exceptions <u>Update</u> As of September 2009, the main computer systems in the Town had no unscheduled downtime event. Routine Maintenance and upgrades were performed during off hours to minimize interruptions to Town Operations.
Result:	Assure data integrity and security
Measure:	Protection systems in place with security exceptions noted <u>Update</u> In January 2009, the Office of Information Systems was audited by the Town's auditors and was found to have in place all the necessary safeguards for the Town's data as well as security for the Town's systems. Daily backups are done 5 days a week on a four week rotation along with permanent monthly backups. All backups are rotated offsite.
Result:	Employees will have the knowledge to take advantage of available systems and software.
Measure:	Classes provided and customer satisfaction by user surveys <u>Update</u> During the summer 2009, the Office of Information Systems provided an extensive inventory and during this process, staff assisted every user with individual needs at their desk. Training has been provided on all the new OSSI system modules throughout the past
Result:	Maximum interoperability among a broad spectrum of applications
Measure:	Success rate of bringing data and software together and customer satisfaction <u>Update</u> During the implementation of the OSSI system, we have integrated telestaff into the payroll process for Fire Rescue and the OSSI CAD process. Several other items within the OSSI system have been integrated into existing Eden applications such as alarm billing and code enforcement.
Result:	High service level to minimize limitations to productive work...24/7 timely response to priority requests
Measure:	Timeliness of response to call and customer satisfaction (Work Order Completion Rate) <u>Update</u> The average response time for a priority work order is 2 to 4 hours. The average response time to a normal work order is 2 to 4 days. The average response time to a low priority work order was 10 to 12 days. The average response time to a call to the Town's hotline is immediate. The average response time to an off hours call is 2 hours.



Information Systems

Result:	Maintain an advanced knowledge base of emergent technologies among I.S. staff
Measure:	Relevant training hours and report new ideas and approaches <u>Update</u> Information systems staff have attended two Seminars related to products that are used within the Town. Information Systems staff have attended two conferences over the past year and have also been involved in onsite training provided by Town vendors. This has allowed the staff to maintain and increase their knowledge base of applications and systems that are currently in use.
Result:	Plan and implement multi year software systems plan
Measure:	Successful implementation and conversion to new systems <u>Update</u> As of September, 2009 the initial Town Wide implementation of the OSSII Public Safety software systems has been completed. The major modules have all been implemented and final tweaking of these systems is in progress. The one year implementation has been on schedule and has been a complete success based on the goals and expectations of the Town. During the Fall of 2009, the final implementation of this system will be completed and fully operational in the first quarter of FY10.
Result:	Conduct the work of Information Systems in an efficient manner.
Measure:	The percentage of general fund budget dedicated to this program will not increase from year to year, except re reflect increases in levels of service. <u>Update</u> The percentage of general fund budget dedicated to this program decreased from 3.18% in FY09 to 2.84% in FY10.

Workload Indicators	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 ACTUAL
Computer Availability (%)	100%	100%	100%	100%
Computer Upgrades-Hardware & Software (# of Implementations)	125	150	170	155
Computer Connectivity (%)	100%	100%	100%	100%
Number of Failures (Reliability)	0	0	1	0
Provide Training and Support (# of People Trained/Assisted)	150	150	150	100
Number of Work Orders (Avg Per Year)	1570	1920	2105	2318
Number of Devices Supported	376	380	391	398
Number of Employees per Device	62.6	64	67	68
Response Times to Work Orders (ASAP)	2-4 hours	2-5 hours	3-4 hours	2-4 hours
Number of Off-Hour Calls for Service	25	22	20	19
Off Hour Response Time	1-3 Hours	1-3 hours	1-3 hours	1-2 hours

Full Time Equivalent Employees	FY2007	FY2008	FY2009	FY2010
Information Systems Manager	1.00	1.00	1.00	1.00
Systems Analyst	1.00	1.00	1.00	1.00
GIS Coordinator	1.00	1.00	1.00	1.00
Information Systems Specialist	3.00	3.00	3.00	3.00
Information Systems Support Specialist	0.00	0.00	0.00	0.00
	6.00	6.00	6.00	6.00