

# Kittitas County 2012 Preliminary Budget Narrative

## Information Services

Department

### Department Mission

Support the Information Technology infrastructure of Kittitas County. Provide for central purchasing of IT. Ensure proper workflow of Kittitas County employees with respect to IT needs while protecting the resources of the citizens of Kittitas County.

### Department Goals

- Maintain
  - Our staff skills with training and research
  - Our ability to provide reliable and secure tape backups
  - The reliability of our servers
  - Legal licensing of county software
  - The level of support we provide
- Eliminate unscheduled downtime
- Globally manage and monitor all network hardware, servers, and key applications with respect to performance, patches, and availability
- Support web site demand from county departments and develop new solutions to increase efficiencies and quality of service

### Department 2011 Accomplishments

- Maintaining aging infrastructure with minimal budget
- MARS configuration to monitor network
- Integration of 2010 census data with GIS
- Virtualized more servers to allow for more functionality using existing hardware

### 2012 Budget Details

#### 1751001 – Salaries

\$36,000

We are requesting to fill the vacant Service Desk Technician position. Information Services staff has been trying for the past 3 years to provide an acceptable level of service to our clients, with fewer resources. This allows for position posting and screening with start date 1 April. Annual salary and benefits will be \$45058.

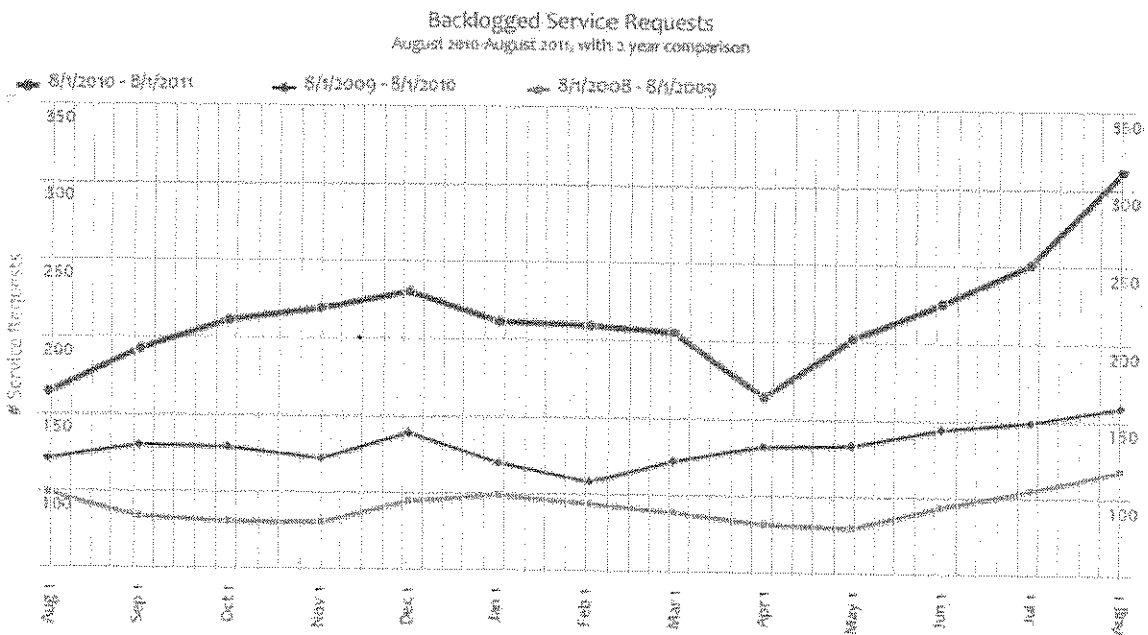
As you may recall, Casey, our 2nd network administrator, moved on to another career field about three years ago and left a vacancy we did not fill as the beginning of the downturn in the

economy was starting to impact the county. We also decided to skip our PC rotation for a year in 2010 to save money.

We are still seeing the impact of those decisions today reflected in:

- an increased backlog of service requests;
- our focus has shifted to addressing emergent needs;
- reduced time for each request forcing reactive responses;
- a reduction of time available to be proactive with documentation and preventive maintenance, and;
- an inability to pursue new technology solutions which would result in operational cost savings and increased efficiencies.

Our average backlog of service requests has gone up the last three years:



I believe Information Services can provide an adequate level of support to the county with an additional full-time Service Desk Technician to address the backlog of service requests and free up the time of our System Administrators to be proactive in their maintenance of the network infrastructure and applications.

Partial funding could come from the 3/10<sup>th</sup> fund to support criminal justice departments.

**1754101 – Professional Services** \$4,000

We need to contract network support services until our current staff gains familiarity with our systems receives necessary training. I project this to be required for 2012 only.

**1754201 – Telephone** (\$2,040)

DSL services line item is being replaced with fiber services in Internet Communications.

**1754203 – Computer Communications** \$6,200

We plan to only subscribe to T1 services to Cle Elum for the first 8 months of 2012. By that time we should have the new microwave connection established. The microwave connection will have no on-going monthly cost. It will be provided in partnership with KittCom.

**1754207 – Internet Communications** \$24,761

To increase the reliability of our internet connection and its speed, and to allow us to manage our bandwidth use, we will upgrade our internet communications technology. These budget items will be removed (combined just over \$16,000/year):

- DSL internet connection used by all staff
- T1 connection for our public website
- T1 connection to Cle Elum

The new internet communications will include a 45Mb fiber connection and an appliance to allow bandwidth management and reporting. It will cost \$6,800 to implement (one-time cost) and \$24,000/year to maintain. Our connection speed will increase from 15 Mb down/1 Mb up, to 45 Mb down and up.

**1754301 – Travel** (\$2,185)

2011 included 3 training classes for Sterling and Davis.

**1754803 – Equipment Repairs & Maintenance** (\$2,025)

We are eliminating server repair and maintenance planned for 2012 as a result of our server virtualization project (see Computer Equipment and Computer Software below).

**1754807 – Computer Hardware Maintenance** (\$5,581)

We are eliminating computer hardware maintenance planned for 2011 (\$7,000) and 2012 as a result of our server virtualization project (see Computer Equipment and Computer Software below).

**1754809 – Computer Software Maintenance** (\$96,860)

WA State did not renew their Microsoft Volume Licensing Enterprise Agreement. We have opted to not seek an enterprise agreement directly with Microsoft. This means we will maintain current licensing and only pay for new or upgraded operating systems, server software, and MS Office. We will purchase Microsoft software as part of the hardware purchases (desktop and servers) from the manufacturer, or individual licenses from WA State. This savings will offset our server virtualization project (see Computer Equipment and Computer Software below). In 2012 will pursue a sustainable solution for our server and desktop software.

**1754902 – Registration/Training** \$2,610

This increase includes:

- ACCIS conference (I am a board member)
- NW GIS User Conference (Jason)

- Online training necessary to convert COMPAS (our mapping solution) from ESRI's legacy platform to Silverlight
- Online technical training for all IS staff

**1756403 – Computer Equipment** \$57,862

This increase is for server virtualization, datacenter cooling upgrade, and a better email archiving solution.

*Server Virtualization*

The server virtualization will save \$110,312 over the next five years. See Appendix A – Data Center Consolidation and Virtualization for detailed information.

*Datacenter Cooling*

The cooling for the datacenter is inefficient, beyond functional capacity, and has no redundancy. As cooling is critical for health and life expectancy of the network equipment, it needs to be replaced as soon as possible. See Appendix B – Data Center Cooling for detailed information.

*Email Archiving*

Our current solution (Quest Archive Manager) charges per mailbox. Our annual maintenance is now \$3,500/year, up from \$2,500 last year. We propose moving to a Barracuda appliance which will cost \$7,344 to install and then \$1,400 annual maintenance. We break even at three years and the expected lifespan of this appliance is 6 years.

**1756404 – Computer Software** \$7,532

This cost is necessary due to not renewing the Microsoft volume licensing agreement. It includes licensing for server operating systems, MS Forefront (security software), and MSDN/TechNet.

**170254809 – Computer Software Maintenance** \$1,574

2011 GIS aerial imagery, 1-meter of the entire county (\$1,500)

**Total budget change compared to 2011** (not including current employee wage/benefit increases) **\$31,813**

**Cost savings as a result of server virtualization** **(\$22,000)**

**3/10ths funding for ½ of full-time service position** **(\$17,170)**

**Realized budget change** **(\$7,357)**

**Attachments**

Appendix A – Data Center Consolidation and Virtualization

Appendix B – Data Center Cooling

Appendix C – Personnel Change Request Forms

Appendix D – Budget Expense Detail

## Appendix A

### Data Center Consolidation and Virtualization

Virtualization is the affordable, stable, and manageable solution to our data center needs. It meets our cooling, space, power, backup, and budget requirements.

- It will cost \$250k with a net \$0 budget impact.
- It will result in a 5 year savings of \$179,512 over continuing our present strategy.
- Shifting our strategy to virtualization will produce continued savings into the future.

Technology is a consumable and most of our servers are at their end-of-life. Our needs and expectations continually grow while servers can only do as much as it did the day it they were delivered. All computer technology will eventually fail. A scheduled replacement at expected end-of-life (when warranties and spare parts can no longer be purchased) is preferred to reacting when the appliance fails.

Our data center strategy was industry standard 15 years ago. Each application had a stand-alone server. We replaced servers as their lifespan came to an end. Most stand-alone servers use less than one-third of CPU and storage resources and cannot share the surplus with other devices or applications. Over the past decade a strategic leap in the industry standard has taken place allowing a more flexible architecture. Several virtualized application servers can now reside in one physical host server. We began exploring this strategy on a limited scale a few years ago and are finding it a considerable improvement over the earlier approach.

It is now time to extend this strategy.

Vendor quotes for this project (hardware purchase, software licenses, delivery, installation, and training) ranged from over \$250k to \$500k. We determined \$250k was reasonable for a workable solution and asked vendors for final quotations of \$250k. The quotes provide state contract pricing. See Appendix B.

***The cost of this project will come from existing budget lines and savings from the project.***

- Acquire a five-year contract for the capital outlay, annually renewable at \$50k per year. This covers all contract costs. Ownership conveys to the county for \$1 at the end of 60 months.
- The annual \$50k will come from what would be spent:
  - \$18k reduction in electricity expense over each of the first five years
    - Transfer savings from Maintenance budget line item to IS budget expense (net \$0)
    - Additional reduction in electricity expenses is expected from ability to turn off devices when not needed and improved efficiency of replaced cooling
    - After the five year period, the \$18k+ reduction will be true cost savings

- \$20k from server replacement (would be \$51,260 in 2012)
  - Actual end-of-life server replacement costs would average \$54k per year
- \$12k from the IS department Microsoft license agreement budget

Note: This project does not include costs associated with replacing the existing air conditioning unit (now > 14 years of age), replacing network infrastructure (switches and routers within the next 3-5 years), or adding disk space as departments increase storage demand year-by-year in becoming paperless. For data center cooling, see Appendix C.

A comparison of operational costs of the data center over the next five years using this proposal versus continuing with the current data center reveals savings of **\$157,080** over the five year period.

**Strategy 1 – maintain current data center**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Servers <sup>1</sup>	51,260	78,160	49,160	51,000	52,380	281,960
Storage <sup>2</sup>	24,000				24,000	48,000
Electricity	23,562	23,562	23,562	23,562	23,562	117,810
Licensing <sup>3</sup>	25,800					25,800
	124,622	101,722	72,722	74,562	99,942	<b>\$473,570</b>

**Strategy 2 – data center consolidation and virtualization**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Servers <sup>4</sup>	57,000	50,000	50,000	50,000	50,000	257,000
Storage <sup>5</sup>					24,000	24,000
Electricity <sup>6</sup>	5,568	5,568	5,568	5,568	5,568	27,840
Licensing <sup>7</sup>				7,650		7,650
	62,568	55,568	55,568	63,218	79,568	<b>\$316,490</b>

**Strategy 1** Maintains current data center strategy, requires increased Information Services budget to cover existing demand for services, and provides for minimal warranties with longer replacement schedules, but does not change infrastructure approach.

**Strategy 2** Virtualization strategy, reduces Information Services budget, covers existing demand for services, addresses future server demand by allowing adjustment of server resources, provides for minimal warranties with longer replacement schedules.

<sup>1</sup> Replacement of existing servers, extension of warranties on existing servers

<sup>2</sup> Expansion of existing storage to cover existing shortfall, and expansion for future growth

<sup>3</sup> This covers paying for licenses now in use (6 new std, 12 new ent, leaving 10 test servers)

<sup>4</sup> Project cost of \$250k divided over five years plus cost of extending existing server warranties through Jan 2012.

<sup>5</sup> Expansion of the virtual storage pool (SAN) for data growth

<sup>6</sup> Projected electric savings is \$18k/yr at 4.4 cents/kwh. More savings expected with new efficient cooling system.

<sup>7</sup> This covers renewal of licensing of VMware for virtualization in year 4.

Virtualizing our data center will be:

**Affordable**

- Save at least \$18,000 per year in electrical consumption
- Proposed devices have a greater life expectancy
- Reduce the total annual warranty and maintenance expense by reducing the number of devices
- Reduce the cost of future increases in capacity
- Reduce the heat load and air conditioning demand (saving even more on electricity)
- Increase hardware longevity by almost 30% by reducing operating temperatures

**Stable**

- Permit automated failover in the event of hardware malfunction, making the user experience more stable
- Increase performance of applications as resources can be dynamically allocated
- Increase reliability of applications due to redundancy
- Make disaster recovery faster and easier
- Improve the robustness and quality of backups and speed of restoration

**Manageable**

- Allow fine-tuning of individual applications (adjusting processor, memory and disk resources) on-the-fly without taking the application down or purchasing new resources that must be physically added to the server. New applications will launch in hours instead of weeks under the current architecture.
- Improve our utilization of storage (disk) space by moving from attached disks to virtual disks on Storage Area Networks (SANs) and improve application availability
- Increase manageability and flexibility of the data center

## Appendix B Data Center Cooling

The operation of our data center is dependent upon adequate cooling. Increased temperatures decrease equipment reliability and life-expectancy. Our current cooling system cannot control the temperature of the data center, has a higher than acceptable failure rate, is inefficient, and has been operating beyond its life expectancy. Our proposed replacement:

- Will cost \$24,000
- Will include failover redundancy
- Will control data center temperature
- Is efficient

The primary air conditioning unit now cooling the data center is a three ton device designed for office space (environmental use), not for a closed data center, and is more than 15 years old. It has been operating at its maximum capacity 24x7 for many years. When the data center cooling needs exceeded its capacity, two one ton portable units were deployed. They have been operating at their maximum capacity 24x7 for several years. Even with all these units operating at their capacity, the temperatures in the data center exceed specifications (65 degrees), thus shortening the life expectancy of equipment housed there.

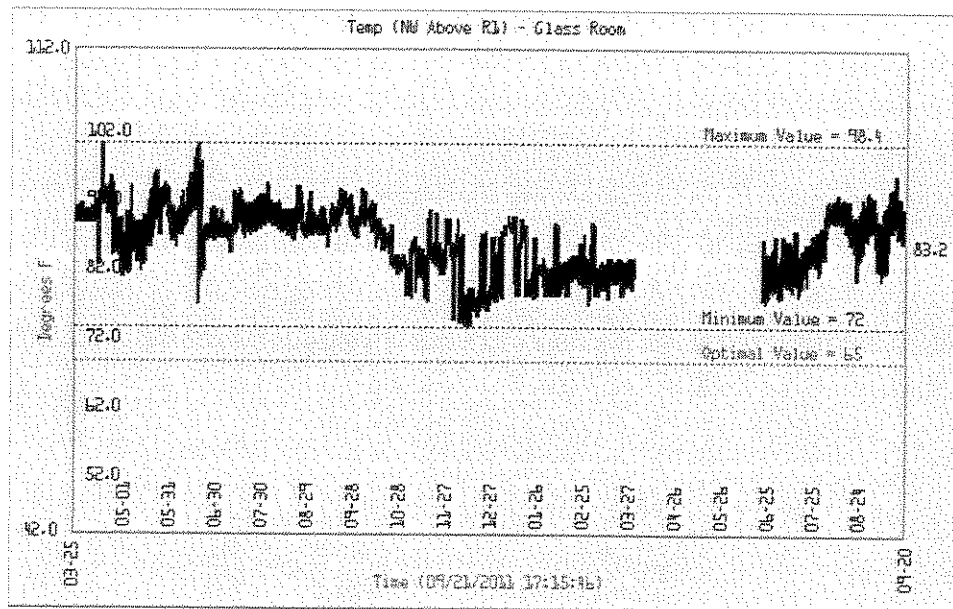


Figure 1 - Temperatures in the Kittitas County data center over the past eighteen months. (The data gap is due to a failure in the recording storage media; daily monitoring still occurred.)

Our cooling system is fragile. Our cooling system has experienced failures of varying degrees over the past five years. Some of those failures have required shutting down production servers. We want to avoid this negative impact to county productivity.

By increasing the density of our data center we can take advantage of newer cooling modules which are more energy efficient (by about 45%<sup>1</sup>) than traditional computer room air conditioning (CRAC) units and we are not even using traditional computer room air conditioning. Deploying a high-density data center, as proposed in Appendix A, we can save money both in capital and operating costs.

Cost estimate for replacing existing cooling units with redundant 4 ton Mitsubishi units (not included in the data center consolidation and virtualization project):

Equipment	\$13,000
Labor	\$4,000
Materials/permits	\$2,000
Electrical	\$4,000
<b>Total</b>	<b>\$24,000</b>

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<sup>1</sup> Traditional CRACs utilize about .54 kW to cool 1 kW of IT load, while high-density cooling modules use .3 kW to cool 1 kW of IT load.

**Appendix C**  
**Personnel Change Request Forms**



# KITTITAS COUNTY NEW POSITION WORKSHEET

## SECTION 1: BOARD OF COUNTY COMMISSIONERS - PREAPPROVAL

Position request. (List proposed job duties, job classification, and compensation. Attach proposed job description if available):

Service Desk Technician I  
 See attached job description for job duties and classification.  
 Union: Non-union 8 hour day  
 Monthly salary: \$2,600 (2600 3016 3432)  
 Annual salary and benefits: \$45,058  
 Hours per week: 40  
 % FTE: 100  
 # of months in 2012: 9

DEPARTMENT HEAD	DATE	HUMAN RESOURCES	DATE
COMMISSIONER #1	DATE	COMMISSIONER #2	DATE
COMMISSIONER #3	DATE	RETURN FORM TO HUMAN RESOURCES FOR HANDLING	

## SECTION 2: CIVIL SERVICE

Does this position request meet with the existing Civil Service guidelines?	<input type="checkbox"/> YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> NOT APPLICABLE	Have all outstanding issues been addressed with the Civil Service Chief Examiner?	<input type="checkbox"/> YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> NOT APPLICABLE
CIVIL SERVICE CHIEF EXAMINER	DATE		

## SECTION 3: POSITION DATA

JOB TITLE	OCCUP. CODE	UNION	EMPLOYEE TYPE	% OF FULL TIME
Service Desk Technician I	2451	No	Non-exempt	100
SALARY RANGE	BENEFIT STATUS		DRS STATUS	
	<input checked="" type="checkbox"/> Benefited <input type="checkbox"/> Not Benefited <input type="checkbox"/> Other		<input checked="" type="checkbox"/> Eligible <input type="checkbox"/> Exempt	
ATTACH FINAL JOB DESCRIPTION				

## SECTION 4: FINAL APPROVAL (MUST BE SIGNED IN BLUE INK)

DEPARTMENT HEAD	DATE	BUDGET/PAYROLL	DATE
HUMAN RESOURCES	DATE	COMMISSIONER #1	DATE
COMMISSIONER #2	DATE	COMMISSIONER #3	DATE

RETURN FORM TO HUMAN RESOURCES FOR DISTRIBUTION



# Job Description

## Kittitas County, Washington

**TITLE:** SERVICE DESK SPECIALIST I

MODIFIED AND/OR REVIEWED 07/26/2011

**REPORTS TO:** The Director of Information Services

**DEPARTMENT:** INFORMATION SERVICES

**JOB SUMMARY:** The Service Desk Specialist I is responsible for management and administration of the county's desktop computers. Position will be familiar with all county installed hardware and software systems and the operations performed by them. The Service Desk Specialist I maintains effective working relationships with administrative and other personnel, public agencies, and the general public. This position works under the guidance of State regulation, and County policies and procedures.

<b>CATEGORY:</b>	Full - Time	<b>OCCUPATION CODE:</b>	TBD
<b>AFFILIATION:</b>	Non - Union	<b>WORKWEEK BASIS:</b>	40 Hours
<b>FLSA STATUS:</b>	Non - Exempt	<b>DRS ELIGIBILITY:</b>	PERS

### ESSENTIAL FUNCTIONS:

**25%** of the effort in this position will be expended in **Individual Effort**.

The essential functions of this position:

- Triage Service Requests as submitted.
- Act as liaison between IS and county employees or public.
- Act as liaison with support vendors as necessary.
- Maintain user permissions and data directories.
- Manage vendor and employee VPN accounts.

**60%** of the effort in this position will be expended in **Division Effort**.

It is the primary goal of the **Service Division**:

To decrease down-time and produce high levels of satisfaction through front-line support of county end-users.

This includes:

- Research, resolve and respond to support questions (diagnosis, solution, installation, modification, updating) using industry best practices.
- Acquire and maintain knowledge of relevant products (hard and soft,) current policies and methods of support delivery.
- Attend training, assist in training events and provide individual user training.
- Maintain current, thorough documentation in call-tracking systems and other knowledge-bases.
- May function as a subject matter expert (SME) working with clients and vendors to solve technical issues, informing vendor support of problems as necessary.
- Execute communication, escalation and dispatch procedures as determined by Information Services Director and existing policy.
- Install, update, support and manage desktop and laptop computer systems (hardware, operating systems, and applications).
- Assist the Operations Division in maintaining the inventory of all computer hardware and software.
- Provide Tier 1 and Tier 2 support for county network infrastructure to assist the Operations Division.

**15%** of the effort in this position will be expended in **Department** Effort.

Members of the **Information Services Department** function as a team, each with unique skill sets, but work together and depend upon each other for the accomplishment of the mission:

To support the work flow and business needs of the Kittitas County by providing appropriate technology tools, solutions, and assistance

- through an excellent customer service experience for all clients; county employees and citizens;
- by adopting their requests as our own;
- to complete resolution;
- through active teamwork;
- in a fiscally responsible manner;
- securely;
- with creativity, respect, expertise, and professionalism;
- communicating effectively at the appropriate comfort level with our customers;
- while designing, maintaining, and supporting all county information technology infrastructure.

It is the responsibility of each division and team member to manage available resources to accomplish their Essential Functions, while simultaneously supporting the other divisions so that the department goals are realized.

#### **MINIMUM QUALIFICATIONS:**

- High School Diploma or GED.
- One year of experience in computer maintenance services of a technical nature.
- Equivalent education/experience may substitute for some minimum qualifications.
- Valid Washington State driver's license.
- A criminal history and background check will be performed to include fingerprinting. Candidates may not qualify if they have misdemeanor or felony charges or convictions. Convictions or charges will not necessarily disqualify you from employment. Factors such as age at time of the offense, seriousness and nature of the violation, and rehabilitation will be taken into account.

#### **REQUIRED SKILLS/KNOWLEDGE/OTHER:**

- Excellent written and oral communication.
- Excellent problem solving and research skills.
- Demonstrated ability to maintain confidentiality.
- Ability to multi-task and handle high-stress situations while maintaining a high level of customer service.

#### **PREFERRED QUALIFICATIONS:**

- Associate or Bachelor's degree in Computer Science or Management Information Systems.
- Windows and UNIX administration experience.
- Professional certifications such as MCSE, A+, Network+, CCNA/P.
- Microsoft support certifications or training.
- Familiarity with ITIL practices for service desk, incident management, problem management, and definitive software library maintenance.

#### **WORKING CONDITIONS:**

Work is generally performed in an office environment with potential exposure to dusty conditions. Travel to all County office locations is required to service computer systems, with occasional travel necessary to attend mandatory training opportunities. Sustained posture in a seated position and prolonged periods of computer operation; use of standard office equipment; strength to lift, pull, push and/or carry up to 50 pounds (possibly more with assistance); vision to read printed materials, a computer screen, and allow installation of equipment in all lighting conditions; and hearing and speech to communicate in person or over the telephone. Must be able

to reach with arms, grasp, sit, kneel, stoop, bend, squat, twist, crawl under office furniture, climb a ladder and stairs, and drive County vehicles required.

The work schedule is generally maintained during regular office hours, but will include early, evening, or weekend hours as required. Regular attendance and punctuality are required.

Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

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**PREPARED & REVIEWED BY:**

*(Must be completed with all revisions of the job description. A copy will be returned to supervisor.)*

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Supervisor Name & Title

Date

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HR Representative Name & Title

Date

**EMPLOYEE ACKNOWLEDGEMENT:**

I understand the job duties and responsibilities contained within this position description and as described by the immediate supervisor.

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Employee Name

Date

**Appendix D**  
**Budget Expense Detail**

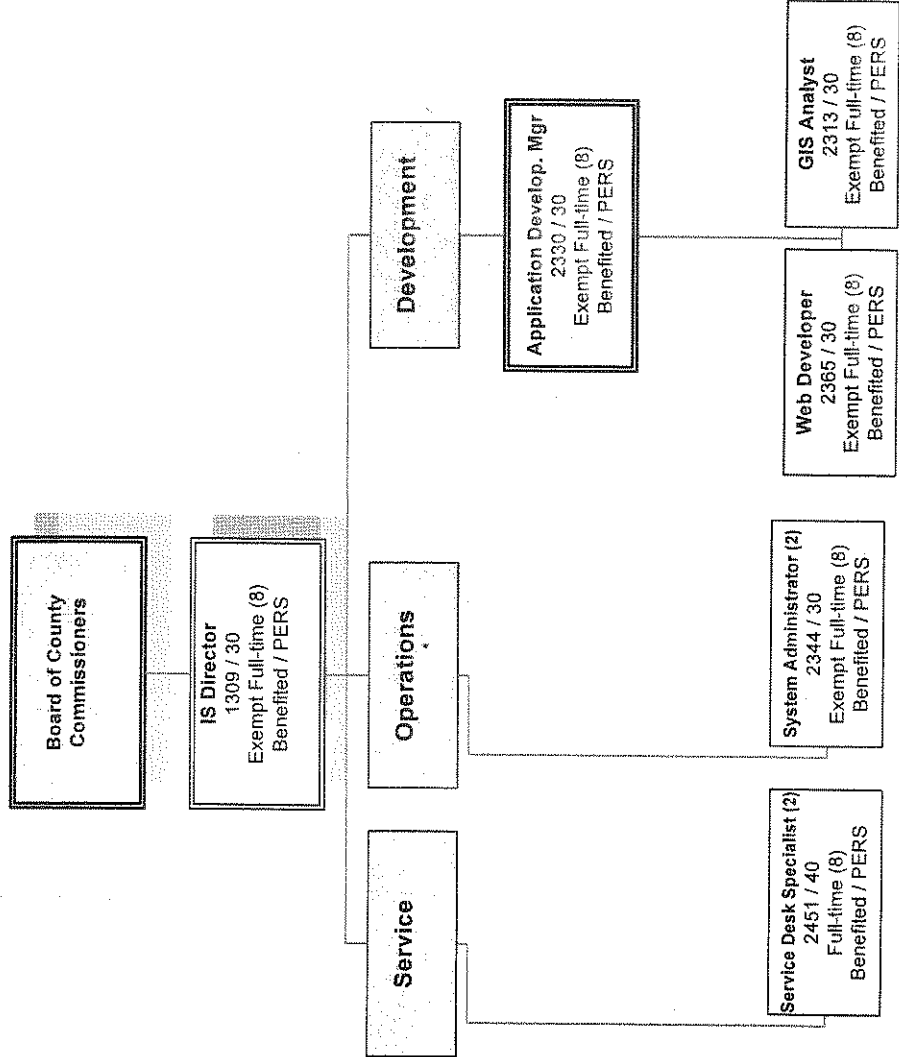
## 2012 Preliminary Budget Expenses

FUND GL CODE		SORTABLE		DESCRIPTION	2011 BUDGET AMENDED	2012 BUDGET PRELIMINARY	2012 BUDGET SUPPLEMENTAL	2012 BUDGET TOTAL
		DIVISION	OBJECT					
Dpt	0017	INFORMATION SERVICES						
1	1751001	1751	1001	SALARIES	295,837	298,860	23,400	322,260
1	1751002	1751	1002	OVERTIME	1,500	1,500	-	1,500
1	1751004	1751	1004	VACATION PAYOFF				
1	1751017	1751	1017	CELL PHONE STIPEND	3,900	3,600	-	3,600
1	1752001	1752	2001	FICA	23,045	23,253	1,790	25,043
1	1752002	1752	2002	MEDICAL AID/LABOR & INDU	1,620	1,744	291	2,035
1	1752003	1752	2003	RETIREMENT	21,193	25,152	1,936	27,088
1	1752004	1752	2004	MEDICAL BENEFITS	48,636	50,400	8,400	58,800
1	1752006	1752	2006	UNEMPLOYMENT	1,311	1,937	149	2,086
1	1752016	1752	2016	IMMUNIZATIONS FOR EMPLOY				
1	1752017	1752	2017	L&I VOLUNTEERS				
1	1753101	1753	3101	OFFICE SUPPLIES	650	650	-	650
				General				
1	1753115	1753	3115	OPERATING SUPPLIES	5,000	5,000	-	5,000
				General				
1	1753563	1753	3563	MINOR COMPUTER EQUIPMENT				
1	1753564	1753	3564	MINOR COMPUTER SOFTWARE				
1	1753567	1753	3567	MINOR COMMUNICATION EQUI				
1	1754101	1754	4101	PROFESSIONAL SERVICES	11,500	11,500	4,000	15,500
				Network monitor config				
				Contracted network support				
				GoToMyPC				
				SiteImprove SiteCheck				
1	1754127	1754	4127	CONTRACTED SHREDDING	156	156	-	156
				Recall				
1	1754201	1754	4201	TELEPHONE	3,180	3,180	(2,040)	1,140
				SCAN				
				Telephone				
1	1754202	1754	4202	POSTAGE	200	200	-	200
				General				
1	1754203	1754	4203	COMPUTER COMMUNICATIONS	8,400	8,400	6,200	14,600
				T1 to Cle Elum, Quest				
				T1 to Cle Elum, Fairpoint				
				Replace T1 to Cle Elum with microwave				
1	1754204	1754	4204	CELLULAR PHONE COMMUNICA				
1	1754207	1754	4207	INTERNET COMMUNICATIONS	11,979	11,979	24,761	36,740
				DIS Telecomm Services				
				Install of carrier ethernet				
				Internet connection				
				Barracuda traffic shaper				
1	1754301	1754	4301	TRAVEL	4,320	4,320	(2,185)	2,135
				ACCIS				
				NW GIS User Conference				
1	1754401	1754	4401	ADVERTISING				
1	1754501	1754	4501	OPERATING RENTAL/LEASES	4,388	4,388	-	4,388
				Conduit rental to Permit Center				
1	1754803	1754	4803	EQUIPMENT REPAIRS & MAIN	2,145	2,145	(2,025)	120
				Copier maintenance				
1	1754807	1754	4807	COMPUTER HARDWARE MAINTENANCE	12,581	12,581	(5,581)	7,000
				Smartnet				
				Extended server warranty				
1	1754809	1754	4809	COMPUTER SOFTWARE MAINTENANCE	107,050	107,050	(96,860)	10,190
				SSL Certificates				

				Domain registrations				
				Backup Exec				
				Blackberry Enterprise Server				
				Email Archive Manager maintenance, Quest				
				APC UPS Warranty				
				2-year Roaming Standard Assurance Digital Certificate				
				Microsoft EA				
1	1754902	1754	4902	DUES & SUBSCRIPTIONS	75	75	-	75
				ACCIS				
1	1754906	1754	4906	REGISTRATION/TRAINING	500	500	2,610	3,110
				ACCIS				
				NW GIS User Conference				
				ESRI online class				
				VTC online training annual subscription				
1	1755201	1755	5201	INTERGOVERNMENTAL PAYMENTS	9,788	9,788	-	9,788
				I-NET O&M				
1	1756403	1756	6403	COMPUTER EQUIPMENT	23,482	23,482	57,862	81,344
				Server virtualization				
				Datacenter cooling				
				Barracuda Message Archiver				
1	1756404	1756	6404	COMPUTER SOFTWARE	0	-	7,532	7,532
				Microsoft Forefront				
				MSDN/TechNet				
1	1759201	1759	9201	INTERFUND TELEPHONE				
1	1759202	1759	9202	INTERFUND POSTAGE				
1	17020151001	1702	1001	SALARIES				
1	17020152001	1702	2001	FICA/MEDICARE				
1	17020152002	1702	2002	MEDICAL AID/LABOR INDUST				
1	17020152003	1702	2003	RETIREMENT				
1	17020152004	1702	2004	MEDICAL BENEFITS				
1	17020152006	1702	2006	UNEMPLOYMENT				
1	170251001	1702	1001	SALARIES	55,827	56,832	-	56,832
1	170251017	1702	1017	CELL PHONE STIPEND	300	300	-	300
1	170252001	1702	2001	FICA/MEDICARE	4,294	4,371	-	4,371
1	170252002	1702	2002	MEDICAL AID/LABOR INDUST	270	291	-	291
1	170252003	1702	2003	RETIREMENT	3,937	4,728	-	4,728
1	170252004	1702	2004	MEDICAL BENEFITS	8,106	8,400	-	8,400
1	170252006	1702	2006	UNEMPLOYMENT	245	364	-	364
1	170254809	1702	4809	COMPUTER SOFTWARE MAINTENANCE	18,956	18,956	1,574	20,530
				ESRI ArcGIS Server Standard Enterprise up to 4 cores, maintenance				
				ESRI ArcInfo, concurrent use primary maintenance				
				ESRI ArcInfo, concurrent use secondary maintenance, 2				
				ESRI ArcEditor, concurrent use primary maintenance				
				ESRI ArcEditor, secondary maintenance				
				ESRI ArcView, concurrent use primary maintenance				
				ESRI ArcView, concurrent use secondary maintenance, 6				
				ESRI Developer Network (EDN) term license				
				ESRI ArcGIS Publisher, concurrent use primary maintenance				
				ESRI ArcPad maintenance				
				ESRI ArcPad maintenance				
				ESRI tax				
				GIS aerial imagery: NAIP 2011 standard one-meter data				
				GIS aerial imagery: one-foot imagery, urban areas				
				PW uses MapLogic (ArcGIS extension) to produce the Atlas				
1	170351001	1703	1001	SALARIES				
1	170352001	1703	2001	FICA				
1	170352002	1703	2002	MEDICAL AID/LABOR & INDU				
1	170352003	1703	2003	RETIREMENT				
1	170352004	1703	2004	MEDICAL BENEFITS				

1	170352006	1703	2006	UNEMPLOYMENT				
Dpt	0017	INFORMATION SERVICES			694,371	706,082	31,813	737,895
<hr/>								
Dpt	0060	COMPUTER REPLACEMENT						
1	6053563	6053	3563	SMALL TOOLS/MINOR EQUIPME	55,000	55,000	8,000	63,000

# 001 - Information Services Department Organizational Chart



Updated 3/12/2010

January 1,2011 through December 31,2011

Transaction status 1  
Rounding to Whole Dollars

	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT 12,150-	2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM %	1.3-
Fnd 001						
Sub 001						
Dpt 0017						
BAC 341						
1 1734180	12,202-	12,150-	12,000-	12,150-	150	1.3-
	-----	-----	-----	-----	-----	-----
BAC 341	12,202-	12,150-	12,000-	12,150-	150	1.3-
	-----	-----	-----	-----	-----	-----
Report Final Totals	12,202-	12,150-	12,000-	12,150-	150	1.3-
	=====	=====	=====	=====	=====	=====

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January 1, 2011 through December 31, 2011

Transaction status 1  
Rounding to Whole Dollars

Dpt 001	GENERAL FUND	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT 2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM %	ADDITIONAL REDUCTION	REDUCTION	BUDGET	Transaction status 1	
									January 1, 2011 through December 31, 2011	Rounding to Whole Dollars
Dpt 0017	INFORMATION SERVICES									
Sob 1001	SALARIES	331,881	351,664	263,883	355,692	23,400		379,092	7.2	
Sob 1002	OVERTIME	858	1,500		1,500			1,500		
Sob 1004	VACATION PAYOFF	4,292								
Sob 1017	CELL PHONE STIPEND	300	4,200	1,793	3,900			3,900	7.7-	
Sob 2001	FICA/MEDICARE	25,115	27,339	19,558	27,624	1,790		29,414	7.1	
Sob 2002	MEDICAL AID/LABOR INDU	1,390	1,890	1,196	2,035	291		2,326	18.7	
Sob 2003	RETIREMENT	17,684	25,130	15,739	29,880	1,936		31,816	21.0	
Sob 2004	MEDICAL BENEFITS	54,037	56,742	42,554	58,800	8,400		67,200	15.6	
Sob 2006	UNEMPLOYMENT	2,092	1,556	1,156	2,291	149		2,440	36.2	
Sob 2016	IMMUNIZATIONS FOR EMPL	30								
Sob 2017	L&I VOLUNTEERS	20								
Sob 3101	OFFICE SUPPLIES	106	650	19	650			650		
Sob 3115	OPERATING SUPPLIES	2,721	5,000	1,179	5,000			5,000		
Sob 3563	MINOR COMPUTER EQUIPME	3,274								
Sob 3564	MINOR COMPUTER SOFTWARE	40								
Sob 3567	MINOR COMMUNICATION EQ			216						
Sob 4101	PROFESSIONAL SERVICES	6,502	11,500	3,564	11,500	4,000		15,500	25.8	
Sob 4127	CONTRACTED SHREDDING	76	156	61	156			156		
Sob 4201	TELEPHONE	942	3,180	117	3,180	2,040-		1,140	179.0-	
Sob 4202	POSTAGE	240	200		200			200		
Sob 4203	COMPUTER COMMUNICATION	8,306	8,400	6,934	8,400	6,200		14,600	42.5	
Sob 4204	CELLULAR PHONE COMMUNI	4,775								
Sob 4207	INTERNET COMMUNICATION	9,448	11,979	7,544	11,979	24,761		36,740	67.4	
Sob 4301	TRAVEL	322	4,320	323	4,320	2,185-		2,135	102.3-	
Sob 4401	ADVERTISING	1,745								
Sob 4501	OPERATING RENTAL/LEASE		4,388		4,388			4,388		
Sob 4803	EQUIPMENT REPAIRS & MA	43	2,145	34	2,145			120	1,687.5-	
Sob 4807	COMPUTER HARDWARE MAIN	6,981	12,581		12,581	2,025-		7,000	79.7-	
Sob 4809	COMPUTER SOFTWARE MAIN	137,501	126,006	126,008	126,006	95,136-		30,870	308.2-	
Sob 4902	DUES & SUBSCRIPTIONS	75	75	75	75			75		
Sob 4906	REGISTRATION/TRAINING	250	500	3,475	500	2,610		3,110	83.9	
Sob 5201	INTERGOVT PAYMENTS FED	9,786	9,788	7,340	9,788			9,788		
Sob 6403	COMPUTER EQUIPMENT	46,570	23,482	1,643-	23,482	57,862		81,344	71.1	
Sob 6404	COMPUTER SOFTWARE					7,532		7,532	100.0	
Sob 9201	INTERFUND TELEPHONE	20		43						
Sob 9202	INTERFUND POSTAGE	5								
Dpt 0017	INFORMATION SERVICES	677,424	694,371	501,168	706,072	31,963		738,035	5.9	

January 1, 2011 through December 31, 2011

Transaction status 1  
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND INFORMATION SERVICES	Sub Div	GENERAL FUND INFORMATION SERVICES	2011		2012 DEPT	2012 PRELIM2012 ADJUST	2012 ADDL	2012 PRELIM %	
				BUDGET	ACTUAL					ADDITIONAL REDUCTION
Obj 510	SALARIES AND WAGES	277,159	295,837	222,055	298,860	23,400			322,260	8.2
1 1751001	SALARIES	858	1,500		1,500				1,500	
1 1751002	OVERTIME									
1 1751004	VACATION PAYOFF	4,292								
1 1751017	CELL PHONE STI	225	3,900	1,568	3,600				3,600	8.3-
Obj 510	SALARIES AND WAGES	282,534	301,237	223,623	303,960	23,400			327,360	8.0
Obj 520	PERSONNEL BENEFITS	20,905	23,045	16,341	23,253	1,790			25,043	8.0
1 1752001	FICA	1,184	1,620	1,021	1,744	291			2,035	20.4
1 1752002	MEDICAL AID/LA	14,762	21,193	13,250	25,152	1,936			27,088	21.8
1 1752003	RETIREMENT	45,908	48,636	36,475	50,400	8,400			58,800	17.3
1 1752004	MEDICAL BENEFIT	1,750	1,311	973	1,927	149			2,076	36.9
1 1752006	UNEMPLOYMENT	30								
1 1752016	IMMUNIZATIONS	20								
1 1752017	L&I VOLUNTEERS									
Obj 520	PERSONNEL BENEFITS	84,558	95,805	68,059	102,476	12,566			115,042	16.7
Obj 531	OFFICE AND OPERATING S	106	650	19	650				650	
1 1753101	OFFICE SUPPLIE	2,721	5,000	1,179	5,000				5,000	
1 1753115	OPERATING SUPP									
Obj 531	OFFICE AND OPERATING S	2,828	5,650	1,198	5,650				5,650	
Obj 535	SMALL TOOLS/MINOR EQUI	3,274								
1 1753563	MINOR COMPUTER	40								
1 1753564	MINOR COMPUTER									
1 1753567	MINOR COMMUNIC			216						
Obj 535	SMALL TOOLS/MINOR EQUI	3,313								
Obj 541	PROFESSIONAL SERVICES	6,502	11,500	3,564	11,500	4,000			15,500	25.8
1 1754101	PROFESSIONAL S	76	156	61	156				156	
1 1754127	CONTRACTED SHR									
Obj 541	PROFESSIONAL SERVICES	6,578	11,656	3,625	11,656	4,000			15,656	25.6
Obj 542	COMMUNICATIONS	942	3,180	117	3,180	2,040-			1,140	179.0-
1 1754201	TELEPHONE	240	200		200				200	
1 1754202	POSTAGE	8,306	8,400	6,660	8,400	6,200			14,600	42.5
1 1754203	COMPUTER COMMU	4,775								
1 1754204	CELLULAR PHONE									

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January 1, 2011 through December 31, 2011

Transaction status 1  
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND INFORMATION SERVICES	Sub Div	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT BUDGET	2012 PRELIM2012 ADDITIONAL REDUCTION	ADJUST 2012 REDUCTION	2012 PRELIM % BUDGET
Obj 542	COMMUNICATIONS								
1 1754207	INTERNET COMMU		9,448	11,979	6,797	11,979	24,761		36,740 67.4
Obj 542	COMMUNICATIONS		23,710	23,759	13,574	23,759	28,921		52,680 54.9
Obj 543	TRAVEL								
1 1754301	TRAVEL		322	4,320	323	4,320	2,185-		2,135 102.3-
Obj 543	TRAVEL		322	4,320	323	4,320	2,185-		2,135 102.3-
Obj 544	ADVERTISING								
1 1754401	ADVERTISING		1,745						
Obj 544	ADVERTISING		1,745						
Obj 545	OPERATING RENTAL/LEASE								
1 1754501	OPERATING RENT		4,388	4,388		4,388			4,388
Obj 545	OPERATING RENTAL/LEASE		4,388	4,388		4,388			4,388
Obj 548	REPAIRS & MAINTENANCE								
1 1754803	EQUIPMENT REPA	43	2,145	26	2,145	2,025-		120	1,687.5-
1 1754807	COMPUTER HARDW	6,981	12,581		12,581	5,581-		7,000	79.7-
1 1754809	COMPUTER SOFTW	114,136	107,050	106,795	107,050	96,710-		10,340	935.3-
Obj 548	REPAIRS & MAINTENANCE		121,160	121,776	106,821	121,776	104,316-		17,460 597.5-
Obj 549	MISCELLANEOUS								
1 1754902	DUES & SUBSCRI	75	75	75	75			75	
1 1754906	REGISTRATION/T	250	500	3,475	500	2,610		3,110	83.9
Obj 549	MISCELLANEOUS		325	575	3,550	575	2,610		3,185 82.0
Obj 552	INTERGOVT FMTS FED/STA								
1 1755201	INTERGOVERNMT	9,786	9,788	7,340	9,788			9,788	
Obj 552	INTERGOVT FMTS FED/STA		9,786	9,788	7,340	9,788			9,788
Obj 564	EQUIPMENT								
1 1756403	COMPUTER EQUIP	46,570	23,482	1,643-	23,482	57,862		81,344	71.1
1 1756404	COMPUTER SOFTW					7,532		7,532	100.0
Obj 564	EQUIPMENT		46,570	23,482	1,643-	23,482	65,394		88,876 73.6

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011 AMENDE	2011	2012 DEPT	2012 PRELIM	2012 ADJUST	2012 ADDL	2012 PRELIM	%
Dpt 0017	INFORMATION SERVICES	Div 001	INFORMATION SERVICES	ACTUAL	BUDGET	ACTUAL	ADDITIONAL	REDUCTION	REDUCTION	BUDGET		
Obj 592	INTERFUND COMMUNICATIO											
1 1759201	INTERFUND TELE	20				43						
1 1759202	INTERFUND POST	5										
Obj 592	INTERFUND COMMUNICATIO	24				43						
Div 001	INFORMATION SERVICES			583,453	602,436	426,728	611,830	30,389		642,219		6.2

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Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011 AMENDE	2011	2012 DEPT	2012 ADDL	2012 PRELIM	%
Dpt 0017	INFORMATION SERVICES	Div 002	GIS	ACTUAL	BUDGET	ACTUAL	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Sec 001	GIS - CITY EBURG									
Obj 510	SALARIES AND WAGES									
1 17020151001	SALARIES			1,135		13				
Obj 510	SALARIES AND WAGES			1,135		13				
Obj 520	PERSONNEL BENEFITS									
1 17020152001	FICA/MEDICARE			90		1				
1 17020152002	MEDICAL AID/LA			5		1				
1 17020152003	RETIREMENT			62		2				
1 17020152004	MEDICAL BENEFI			172						
1 17020152006	UNEMPLOYMENT			7						
Obj 520	PERSONNEL BENEFITS			336		4				
Sec 001	GIS - CITY EBURG			1,472		18				

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Transaction status 1  
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND INFORMATION SERVICES	Sub 001 Div 002	GENERAL FUND GIS	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT 2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM % ADDITIONAL REDUCTION REDUCTION BUDGET	56,832 300	56,832 300	1.8
Obj 510	SALARIES AND WAGES									
1 170251001	SALARIES			53,457	55,827	41,815	56,832			
1 170251017	CELL PHONE STI			75	300	225	300			
Obj 510	SALARIES AND WAGES			53,532	56,127	42,040	57,132			1.8
Obj 520	PERSONNEL BENEFITS									
1 170252001	FICA/MEDICARE			4,109	4,294	3,216	4,371			1.8
1 170252002	MEDICAL AID/LA			202	270	176	291			7.2
1 170252003	RETIREMENT			2,852	3,937	2,488	4,728			16.7
1 170252004	MEDICAL BENEFIT			7,933	8,106	6,077	8,400			3.5
1 170252006	UNEMPLOYMENT			333	245	183	364			32.7
Obj 520	PERSONNEL BENEFITS			15,429	16,852	12,140	18,154			7.2
Obj 548	REPAIRS & MAINTENANCE									
1 170254809	COMPUTER SOFTW			23,365	18,956	19,057	18,956			1,574
Obj 548	REPAIRS & MAINTENANCE			23,365	18,956	19,057	18,956			1,574
Div 002	GIS			93,798	91,935	73,255	94,242			1,574
										95,816
										4.1

Fnd	Dpt	Obj	Sub	Div	2010 ACTUAL	2011 BUDGET	2011 AMENDE ACTUAL	2012 DEPT ADDL	2012 PRELIM2012 ADJUST	2012 ADDL	2012 PRELIM %
001	0017	510	001	003				DEPT	ADDITIONAL REDUCTION	REDUCTION	BUDGET
					GENERAL FUND						
					INFORMATION SERVICES						
					KITTICOM PROJECT						
Obj 510					130						
1	170351001	SALARIES AND WAGES									
		SALARIES			130						
Obj 510											
1	170352001	SALARIES AND WAGES									
		PERSONNEL BENEFITS									
1	170352001	FICA			11						
1	170352002	MEDICAL AID/LA			1						
1	170352003	RETIREMENT			8						
1	170352004	MEDICAL BENEFIT			24						
1	170352006	UNEMPLOYMENT			1						
Obj 520					44						
		PERSONNEL BENEFITS									
Div 003					173						
		KITTICOM PROJECT									
Dpt 0017					677,424	694,371	499,983	706,072	31,963		738,035
		INFORMATION SERVICES									5.9
Sub 001					677,424	694,371	499,983	706,072	31,963		738,035
		GENERAL FUND									5.9
Fnd 001					677,424	694,371	499,983	706,072	31,963		738,035
		GENERAL FUND									5.9
		Report Final Totals			677,424	694,371	499,983	706,072	31,963		738,035
											5.9