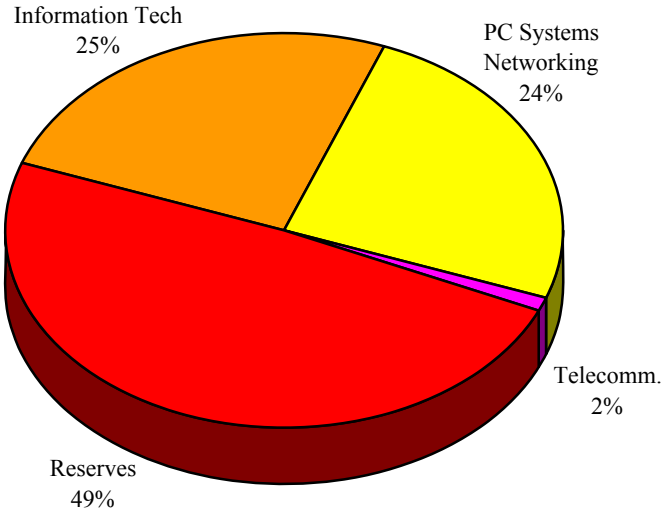
INFORMATION TECHNOLOGY FUND

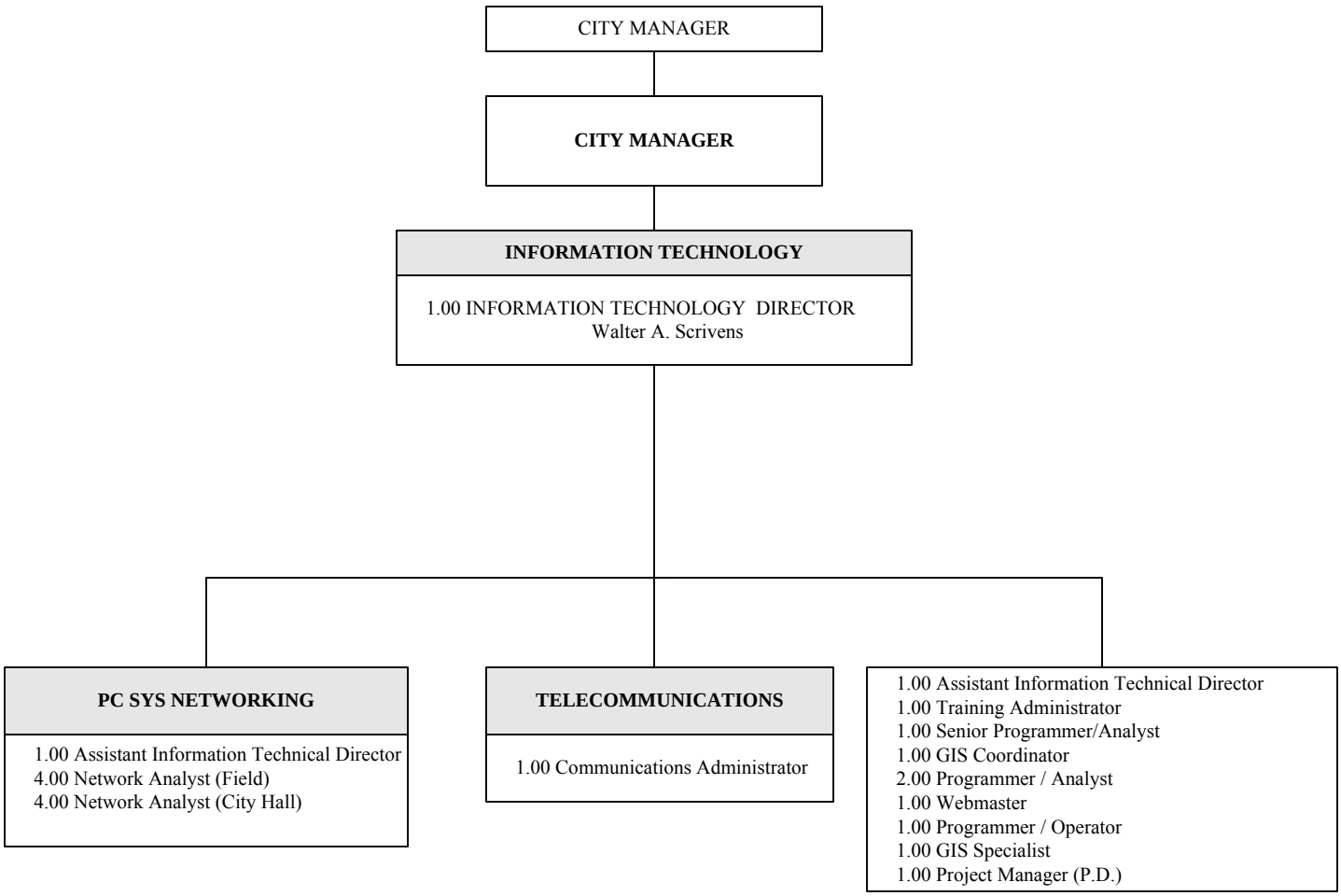
Walter A. Scrivens, Information Technology Director

The mission of the City Manager's Department, operating in the Information Technology (IT) Fund, is to maintain all hardware and software utilized for the City's computer and telecommunications systems. The Information Services Division is responsible for the city-wide computer network which consists of an IBM AS/400 midrange computer, connected by an electronic network to approximately 800 desktop and 400 laptop computers located throughout the City. The AS/400 houses financial and statistical data used by city staff and the general public.



DIVISION	APPROVED 2007-08 BUDGET
Information Tech	$ 2,828,400
PC Systems Networking	2,744,600
Telecommunications	119,800
Reserves	5,437,900
TOTAL	**$ 11,130,700**

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	1,805,464	1,944,800	1,924,800	1,983,000
Other Operating	1,691,830	1,461,300	1,453,200	1,373,800
Supplies	81,621	101,500	101,500	94,500
Capital Outlay	-	3,157,000	3,280,300	2,241,500
Depreciation	1,082,533	-	-	-
Sub-Total	**4,661,448**	**6,664,600**	**6,759,800**	**5,692,800**
Reserves	5,759,158	749,500	749,500	5,437,900
TOTAL	**10,420,606**	**7,414,100**	**7,509,300**	**11,130,700**
Full-time Employees	22.00	22.00	22.00	21.00



- 1.00 Computer System Specialist

= BUDGET DIVISION

Approved Positions FY 06/07	22.00
Revised Positions FY 06/07	
Personnel Changes FY 07/08	- 1.00
Approved Positions FY 07/08	**21.00**

INFORMATION TECHNOLOGY

Description of Division and Activity

The mission of the Information Technology Division is to provide the necessary computer equipment, software, and training to facilitate the efficient operation of the City of Boca Raton's municipal government. Our services are made available to the public at large through such efforts as Internet services, and indirectly through programs designed to enhance and improve services rendered to the public by other City departments.

Goal

The Information Technology Division is dedicated to providing appropriate technological solutions to meet the needs of city staff, our citizens and business partners. We will always thoroughly investigate all options to solving a business problem, to ensure appropriate use of the technology that is available. It is our priority to find the most cost-effective, efficient manner to accomplish a task, by using tools such as workflow analysis to optimize processes prior to recommending automation. We will continue to use the Internet as a vehicle to further ensure that we are known not only as a premier community but as a world-class local government.

Objectives 2007-08

- Consolidate PC servers using Virtualization technology
- Set up a disaster recovery PC configuration adjacent to the EOC
- Allow developers to submit plans electronically rather than on paper.
- Implement personnel appraisal software city wide.

Achievements 2006-07

- Install and convert to the new Fleet Maintenance / Fuel system

  System was upgraded (same vendor)
- Investigate the possibilities for replacing the HTE financial, permitting, Billing system.

  Project deferred to 2010-11
- Continue the installation of Document Management. Objectives for next year include Workflow applications for Permits and Licensing, City Manager tickler file, and feasibility study of paperless agendas for the City Council.

  Workflow and Agenda Processing applications are in progress; the tickler file proved impractical.
- Establish a Virtual Private Network (VPN) to allow employees to access the City network remotely.

  Complete
- Further reduce telephone costs through the use of Voice over I.P. (VIOP) technology

  VOIP technology has resulted in savings of $4,000 monthly
- High speed network access from fire stations (subject to vendor availability of services)

  T1 Service is active at all fire stations. Fiber will be installed subject to availability.

Other Achievements:

- Successful move of Fire Admin (telecommunications and computer systems) into new headquarters.

PERFORMANCE MEASURES	FY 2005-06		FY 2006-07		FY 2007-08
Strategic Initiatives:	**Goal**	**Actual**	**Goal**	**Estimated**	**Target**
World Class Municipal Services					
Respond to calls for technical assistance within 4 hours	92%	93%	94%	94%	94%
Upgrade City personal computers on a four year cycle	25%	25%	25%	25%	25%
Individual Telephone Move/Add/Change requests completed within 1 working day	90%	92%	92%	92%	92%