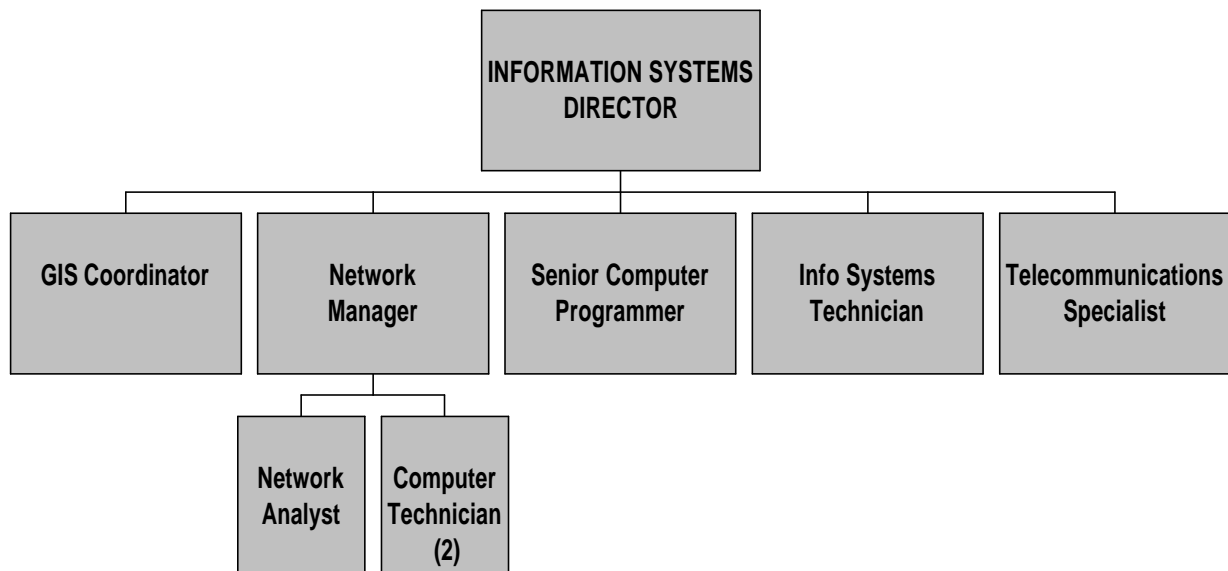


**GENERAL OPERATING FUND****INFORMATION SYSTEMS****ACCOUNT 001-1070-557****2005 DEPARTMENT / DIVISION SPENDING SUMMARY**

<b>EXPENDITURES</b>	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
<b>Personal Services</b>	\$ 497,943	\$ 532,410	\$ 532,410	\$ 553,302
<b>Contractual Services</b>	242,956	258,929	258,929	259,165
<b>Commodities</b>	64,885	50,429	50,429	46,093
<b>Capital Outlay</b>	-	-	-	46,960
<b>Debt Service</b>	-	-	-	-
<b>Transfers</b>	-	-	-	-
<b>Contingency</b>	-	-	-	-
<b>Total</b>	\$ 805,784	\$ 841,768	\$ 841,768	\$ 905,520

**DEPARTMENT / DIVISION PERSONNEL SUMMARY**

<b>PERSONNEL</b>	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
<b>Authorized Positions</b>	9.00	9.00	9.00	9.00

**DEPARTMENT / DIVISION ORGANIZATIONAL CHART**

\* Shading indicates positions funded from this account.

## DEPARTMENT / DIVISION PROFILE

The Information Systems Department's mission is to promote the use of information technologies in the most effective way possible, and to optimize delivery of information services to all City departments and Lawrence citizens. The department's nine employees carry out this mission by providing support for these major functional areas: Network & personal computer management, Geographic Information Systems (GIS), midrange computer (AS/400) and application programming, telecommunications, document imaging, Internet and E-Gov services. Much of the department's efforts are geared to maintaining a technology infrastructure extending to more than 30 building locations around the City.

The E-government initiative has produced several Internet-based services for Lawrence citizens and City employees including online utility billing, Parks and Recreation class enrollment, web-based commission agenda, online building permits, online GIS data, and an employee Intranet service. Additional E-gov projects are under consideration for 2005 and beyond.

**Significant Issues for 2005** - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan. The increase in capital outlay expenditures in 2005 is due to the need to replace aging mission-critical computer servers and uninterruptible power system. Capital outlay expenditures in 2004 were taken from the Equipment Reserve Fund.

## CURRENT YEAR ACCOMPLISHMENTS

- Completed cooperative agreement with Douglas County to provide low-cost long distance telephone service to both City and County facilities.
- Three more E-Gov projects were brought into production including online Building Permits & Inspections, the Commission Web-based Agenda, and online GIS data. A total of six E-Gov projects are currently in production.
- GIS Coordinator Bryce Hirschman received award from the Mid-America GIS Consortium for Outstanding Contribution in GIS Coordination.
- Configured new fiber network to connect water and wastewater plants to City Hall and implemented new network core switch and primary router. Installed new backup server and tape library. Reconfigured network to change Internet provider to SBC.

## MAJOR GOALS AND OBJECTIVES FOR 2005

1. To respond to increased demands for technology services as employees and facilities are added to the organization.
2. To identify and implement additional E-Government applications as a continuation of the City's E-Government Strategic Plan.
3. To implement Heat service management system in order to provide improved centralized computer-related service records and customer support.
4. To continue cooperative technology purchasing with Douglas County in considering fiber optic cabling and wireless telecommunication services.
5. To implement GIS data management tool ArcSDE; add additional data layers, user friendliness, and more features to existing online GIS E-gov service;

## PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
Total e-government applications installed	3	7	9	N/A
Training classes overall rating (9 point scale)	8.07	8.3	8.4	9
% of Departments utilizing GIS	86%	94%	94%	100%
Web/email availability 8-5, M-F	NA	99%	100%	100%