Information Services

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INFORMATION SERVICES DEPARTMENT

Budget Highlights	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
Expenses				
Employee Expense	755,651	776,101	814,626	5.0 %
Supplies and Services	505,008	549,551	615,371	12.0 %
Machinery and Equipment	9,670	29,250	26,068	(10.9)%
Total	1,270,329	1,354,902	1,456,065	7.5 %
Resources				
Operating Revenue	548,443.09	573,394	556,990	(2.9)%
Total	548,443.09	573,394	556,990	(2.9)%
Property Tax Support	721,885.91	781,508	899,075	117,567
Percent Increase (Decrease)				15.0 %
Personnel - Authorized FTE	9.00	9.00	9.00	

Improvement Package Summary

1 of 8

This improvement level decision package request is for the addition of a Senior Network Administrator position (GE-35C). Currently there is a budgeted full-time Senior Network System Administrator position. This decision package would propose creation of a new position focusing on network planning, directing, and coordinating of the design, installation, and connectivity of computer systems and network infrastructure to ensure the stable operation, security of assets and high availability of IT system. The work of this position includes configuring, maintaining, supporting, and optimizing all new and existing network hardware, and communication links. This role is also responsible for telephone, data center, security systems, mobile, traffic/surveillance camera network/server interface and other end points that are part of the overall network infrastructure. The impact on city operations would provide the organization with a position focused on proactive maintenance of the health and security of the city's network and connections in addition to reactively troubleshooting and remediating issues. The impact on the community is an added assurance that sensitive data and systems are maintained, monitored and securely managed. This request supports the City Council goals of Financially Responsible, High-Performance City Organization and Connected Community: Equitable Transportation, Technology Infrastructure, and Mobility. Recurring costs include wages and benefits, monthly phone service and data service. Non-Recurring costs include computer, tablet, smartphone and desk phone.

Related Cost:	$ 96,769	Tax Funds	Recurring	**Recommend - No**
Related Cost:	$ 3,900	Tax Funds	Non-Recurring	
Total Cost:	$100,669			
Property Tax Impact:	$ 0.0396	0.38%		
Activity: Information Services				

This improvement level decision package request is for staff to attend the following education and training events/conferences: Superion, which is the City's Financial, Budget, Payroll and Utility Billing; EMC, which is the City's provider for storage and backup; Laserfiche, which is the City's document management solution; ESRI, which is the city's mapping system; and Accela, which is the City's permitting and Licensing system. The current budget provides for one person to attend the Superion conference and one person to attend the Laserfiche conference. This request would allow for two people to attend the Superion conference, two people to attend the Laserfiche conference, and one person to attend the ESRI, EMC, and Accela conferences. The impact on city operations would be increased knowledge of mission critical software, an opportunity to network with peers and industry leaders and gain information on future product enhancements and modules. This request supports the goal of Financially Responsible, High-Performance City Organization.

Related Cost: $ 8,500 Tax Funds   Recurring   **Recommend - Yes**
Property Tax Impact: $ 0.0033   0.03%
Activity: Information Services

3 of 8

This improvement level decision package request is for a wireless access point for Conference Room 2 at City Hall Annex. The access point would provide wireless access to network resources such as Internet, email for staff and non-staff using the room using the City's 1G Internet and network connections. This room is used frequently for presentations and training that require Internet/network access. Currently wireless Internet access is provided by a Verizon access point that although is operational, it is limited to Internet access only and can be slow and unpredictable in performance. It is anticipated this wireless access point would serve Conference Rooms 1 and 3 as well because they are in close proximity to Conference Room 2. This requests supports the City Council goal of Financially Responsible, High-Performance City Organization.

Related Cost: $ 5,800 Tax Funds   Non-Recurring   **Recommend - Yes**
Property Tax Impact: $ 0.0023   0.02%
Activity: Information Services

4 of 8

This improvement level decision package request is for Windows, Server and SQL licensing to virtualize the server that hosts the APC software for monitoring Uninterruptable Power Supply (UPS's) connected to critical servers and network devices. Currently the APC monitoring software is hosted on an eight year old stand alone appliance. The impact of funding this request would be to provide a stable, secure and fully supported hardware host for this application which would provide critical data on UPS's performance and health that are needed during that time when power fails and generator/backup power has not yet initiated. If issues are reliably alerted in advance of failure, uptime for devices and servers requiring high availability will be insured. This request supports the city council goal of Financially Responsible, High-Performance City Organization.

Related Cost: $ 5,000 Tax Funds   Non-Recurring   **Recommend - Yes**
Property Tax Impact: $ 0.002   0.02%
Activity: Information Services

This improvement level decision package request is for a Network Transmission Testing Kit. This kit would provide advanced cable troubleshooting and inspection and power measurements. The test kit will provide the city with the rugged, high quality tools that meet the needs presented by the expanding amount of fiber optic cable used not only between buildings but within building wiring closets. Field data collected is automatically cloud synchronized with testing results This kit would provide improved tools to make more efficient and effective for the city's first line network support staff. This item was requested as an improvement in FY2018 and not recommended for funding. Staff continues to have need for this equipment. This request supports the council goal of a Financially Responsible City Government and High Performance Organization.

Related Cost: $ 2,080 Tax Funds   Non-Recurring   **Recommend - No**
Property Tax Impact: $ 0.0008   0.01%
Activity: Information Services

6 of 8

This improvement level decision package request is for Customized training in Microsoft Excel. Based on employee needs, three levels of training will be offered. Total instruction time is twelve days or 84 hours of instruction. Required classroom materials will be available through Northeast Iowa Community College including computer lab, textbooks and handouts. The maximum number of seats per session is 15 seats. The estimate is based on the need to instruct approximately 105 employees. Level 1 & 2 accommodates up to 75 employees; Level 3 accommodates up to 30 employees. Pricing includes customized development and instructional delivery of training and hands-on lab environment for the training and textbooks. The majority of data extraction and presentation is done using spreadsheets. The impact on City operations of this improvement item would be providing training for essential skills needed to "move the needle" within departments for effective and efficient "data-driven" operation. This proposal provides for centrally managed training with a consistent skill set, taught to all participants focusing on "real world" examples and needs of the organization. This improvement item supports the Council Goal of Financially Responsible, High-Performance City Organization.

Related Cost: $ 22,500 Tax Funds   Non-Recurring   **Recommend - No**
Property Tax Impact: $ 0.0089   0.09%
Activity: Information Services

7 of 8

The improvement level decision package request is for a change in Cartegraph software licensing that would modify the city's current licensing model which is a "per license/per domain" model to an enterprise licensing platform doubling the licenses from 50 to 100 and opening access to all of Cartegraph's asset "domain" applications. Currently the city utilizes Cartegraph software for transportation/pavement, flood protection and sewer application domains. This package expands the city's access to the additional domain software for Parks and Recreation, Storm Sewer, Signal Networks, Water, Walkability, Facilities Management and Fleet management. The impact on city operations addresses a need for more consistency in asset and work order tracking allowing for better data driven decision making around the use and support of city infrastructure.

Related Cost: $ 15,780 Tax Funds   Recurring   **Recommend - Yes**
Property Tax Impact: $ 0.0062   0.06%
Activity: Information Services

The improvement level decision package request is for augmented staffing assistance for implementation, data population, training and customization assistance as the City moves forward with implementation of additional asset domains and work order applications. Currently the city utilizes Cartegraph software for transportation/pavement, flood protection and sewer asset domains. If additional domains such as Parks and Recreation, Storm Sewer, Signal Networks, Water, Walkability, Facilities Management and Fleet management are added, staff in those departments will need assistance in successfully implementing the applications so they work as intended and are up and running optimally in an efficient way. The impact on city operations addresses a need to quickly and effectively move forward in enterprise-wide asset and work order tracking, allowing for better data driven decision making around the use and support of city infrastructure.

Related Cost:	$ 22,500 Tax Funds	Non-Recurring	**Recommend - Yes**
Property Tax Impact:	$ 0.0089	0.09%	
Activity: Information Services			

Significant Line Items

Employee Expense

1. FY 2020 employee expense reflects a 1.5% wage package increase.

2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2019 The employee contribution of 6.29% is unchanged from FY 2019.

3. The City portion of health insurance expense decreased from $1,193 in FY 2019 to $921 in FY 2020 per month per contract which results in an annual cost savings of $15,868 or 22.77%.

4. Overtime is unchanged from $3,513 in FY 2019 to $3,513 in FY 2020. FY 2018 Actual was $4,093.

5. The Help Desk Technical Support position in Information Services was unfrozen January 1, 2019 creating $31,858 in additional cost in FY20.

Supplies & Services

6. Machinery and Equipment Maintenance is unchanged from $48,700 in FY 2019 to $48,700 in FY 2020. This line item includes server maintenance ($25,000); network maintenance agreement ($16,000); and Shoretel hardware and switch maintenance ($7,700).

7. The City has eliminated the Internet services contract with Lightedge. In 2017 the City of Dubuque and ImOn entered into a Master Co-location and Shared Services Agreement to accelerate the deployment of new broadband capacity in Dubuque. Under the agreement, significant capacity has been added to their new Dubuque fiber network as well as construction and sharing of certain conduit and the upgrade of several City broadband assets. The market value achieved through these agreements since 2017 is $434,360 including fiber optic connectivity to several city-sites including Sutton Pool, Eagle Point Water Plant, Comisky Park, the 3rd Street Water Tower Data center site and several camera and traffic signal locations. The sharing agreement has also provided shared co-location sites for data center redundancy and a second internet services provider and point of presence for city users. The twenty year (agreement term) expected value for the agreements is $3,375,560. The ImOn partnership is part of a Broadband Acceleration Initiative focusing on public/

private collaborations and includes a comprehensive strategy to reduce the cost and time required for broadband expansions in Dubuque.

8. Software License expense increased from $463,449 in FY 2019 to $494,588 in FY 2020. The software licenses budgeted are as follows:

Software	FY 2019	FY 2020	Change
Office 365	$ 110,809	$ 112,645	$ 1,836
Battery & Environment Monitoring	845	862	17
GIS Annual Support	58,765	59,940	1,175
PDQ Deploy	25,426	6,630	(18,796) (a)
GoToMyPC	8,688	8,862	174
GotoMeeting	9,360	11,457	2,097
Microsoft Licensing Servers & Desktops	40,000	44,880	4,880
Sophos Antivirus	10,208	—	(10,208) (b)
Spam Filter	23,798	—	(23,798) (c)
VMWare	17,025	22,506	5,481
Aristotle Insight	13,381	13,649	268
Informix 4J's Compiler	2,700	1,027	(1,673)
Informix 4J's User	5,047	4,819	(228)
Laserfiche	35,332	52,107	16,775 (d)
Laserfiche Forms	1,500	—	(1,500)
Rightfax	1,755	1,790	35
Domain Names/SSL Certificate	1,512	1,500	(12)
FTP Site	5,034	5,337	303
Sophos Firewall Maint.	—	4,723	4,723
Novus Agenda	3,800	3,876	76
GWAVA Email Archive	26,021	29,244	3,223
Solar Winds	3,053	1,773	(1,280)
Shoretel Maintenance	8,750	8,879	129
Airwatch	10,640	10,597	(43)
GitHub Maintenance	—	305	305
Socrata Licensing & Maintenance	40,000	71,400	31,400 (e)
Cartegraph Enterprise Licensing	—	15,780	15,780 (f)
Total Software	$ 463,449	$ 494,588	$ 31,139

(a) PDQ Deploy replaces Zenworks Asset Management in FY 2020. This software manages patch and application installations, workstation inventory, applications inventory, usage reporting and remote-control access. It also can deploy scripts for computer management, perform "smart installations" based on workstation/user criteria and has notification capabilities that were not present in Zenworks.
(b) Sophos Antivirus is a 3-year license that will be renewed in FY 2021 for $31,000.
(c) Forcepoint Spam and Web filter is a 3-year license that will be renewed in FY 2022 for $59,700.
(d) Laserfiche Licenses increased due to adding adding 200 participant user licenses with the ability to interact with Laserfiche forms. In addition, Police added 8 full licenses after conversion to the RIO platform.
(e) Socrata Licensing & Maintenance increased $31,400 due to gold support and education initially included with the software purchase during implementation and now billed annually (+$16,800) and FY20 is the first time all products have renewed for a full year at the same time.
(f) Recommended improvement package in FY 2020.

Machinery & Equipment

9. Equipment replacement items include ($26,068):

Information Services		
Smartphones (8)	$	2,768
Desk Phones (50)	$	12,500
Recommended Improvement Packages	$	10,800
Total Equipment	**$**	**26,068**

Revenue

10. Specialized services revenue related to department contracts and maintenance recharges decreased from $317,034 in FY 2019 to $304,820 in FY 2020. 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 department.

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.

City Manager's Office

Information Services
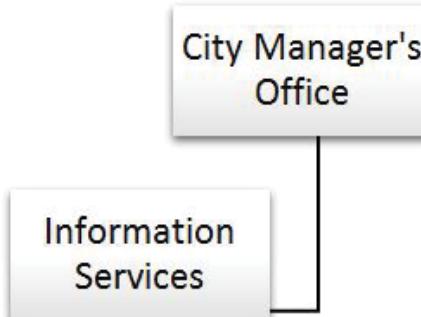
SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

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.
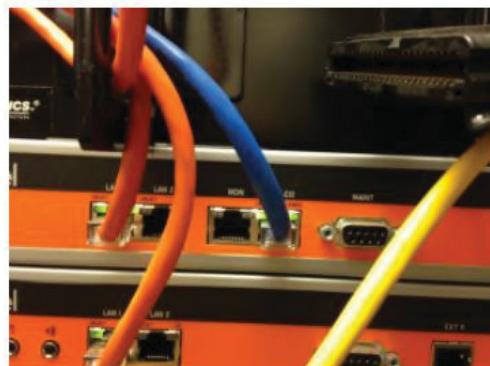
PARTNERSHIPS

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

|	FY 2018	FY 2019	FY 2020
Full-Time Equivalent	9.00	9.00	9.00

Resource and Property Tax Support
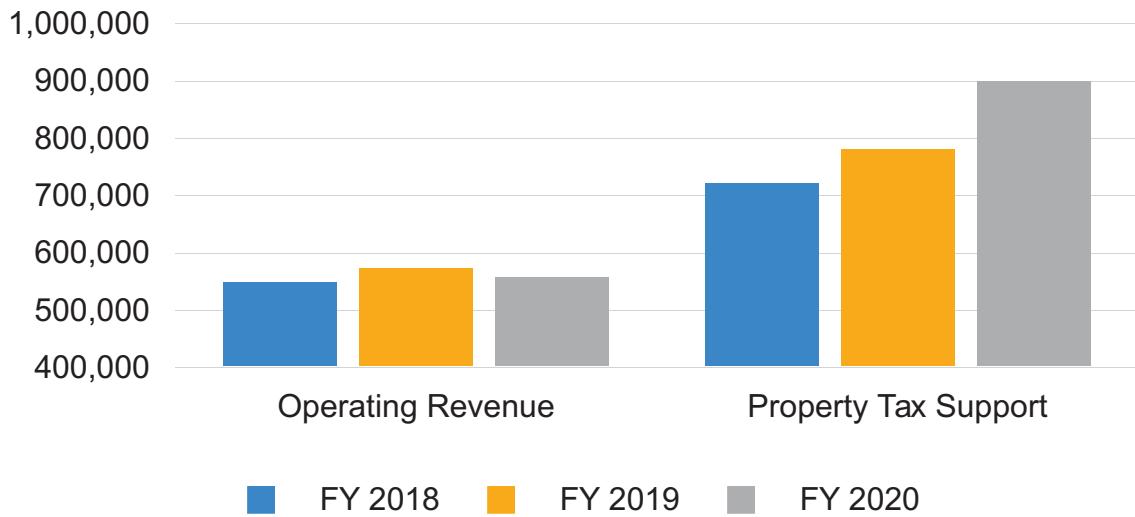
Information Services is supported by 9 full-time equivalent employees, which accounts for 55.95% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 7.47% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year
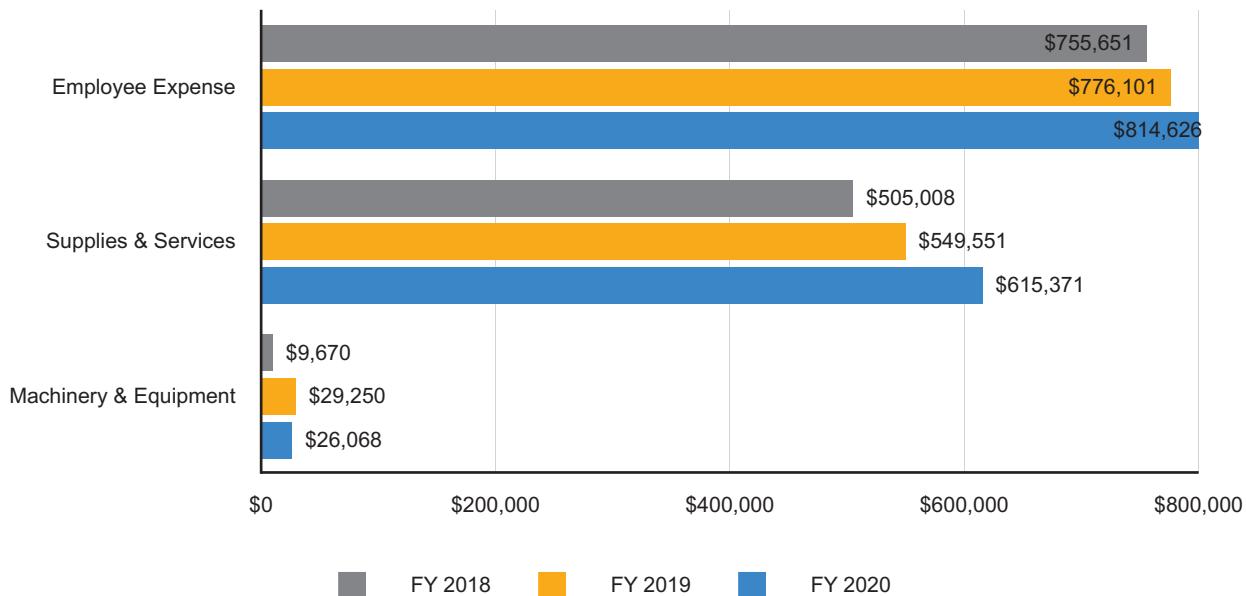
INFORMATION SERVICES

Overview
The City of Dubuque maintains a centralized, full service data center for all City departments and divisions. This service is provided by implementing information processing techniques to securely gather, compute, store, process and convey information. The work of this activity provides:

- **User Technology Support:** Providing high quality of technical solutions and support services to all users. This work includes technology problem response, installation/upgrades, print and production services and communications and network services

- **Technology Direction and Assistance:** Providing the solutions and services that maximize the investment in technology.

- **Resilient and Secure Technology Infrastructure:** Insuring that data is secure, safely stored and continuity of business is insured.

The major functional areas of Information Services are:

User Technology Support. Information Services staff provides troubleshooting and implementation assistance to over 700 end-users in the areas of software problem determination, debugging, hardware maintenance, repair and procedural problem solving. User support for over 200 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 Direction and Assistance. Staff provides implementation assistance to new and upgraded software applications such as the Sungard Financial System and Transit ITS projects as well as technology assistance needed for new construction projects such as the new transit garage and Upper Bee Branch Creek Restoration Project. The Bee Branch project included digital signage, SCADA, and lighting control assistance.

Print and Production Services. Information Services provides legacy system production job scheduling, print services along with automatic financial and applications data transfer (i.e. 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 approximately 415,000 prints and processes 350,000 inserts with a majority of these mailed for revenue generating and informational purposes.

INFORMATION SERVICES

Resilient and Secure Technology Infrastructure. Information Services provides monitoring, detection and alerting for networks, connected servers, storage and end-points. Using a combination of intrusion detection, firewalls, e-mail security, change management and a system of regular patch and update management along with real time alerts provides a system that maximizes security of mission critical data and communications. Data traffic on internal external, process control (SCADA, Lighting systems) public safety and traffic/camera systems are monitored. All servers and application data residing on those servers is replicated and backed up between the data center at DLEC and City Hall Annex. Tape backups are created on a regular schedule and stored off-site. Cloud hosted applications are required to meet industry best practices for replication, backup and recovery. Working in partnership with Racom, Information Services provides monitoring and trouble-shooting for the wireless networks which include mobile computers in the public safety vehicles, remote water meter readings and surveillance cameras

Communications and Network Services Information Services specifies, supports and works with departments to better utilize features and functionality of the City's communications resources. As the city becomes an "always and anywhere" connected workforce, unified communication and access to data resources in the field are key to organization efficiency and effectiveness. Mobile device deployment continues to show a growth in both applications and number of devices. In past year Information Services has played an important role in identifying needs and availability of fiber optic conduit and cable for public-private partnerships. Working in partnership with GDDC and Engineering with new public private Master Services Agreements (MSA's). The value-added services translate directly into operating and capital cost savings and expanded services in addition to expanded broadband for the community.

Position Summary	
	FY 2020
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 FT Equivalent Employees	**9.00**

Highlights of the Past Year

- On-going design, implementation and training for Sungard Public Safety Software serving City and County law enforcement and Fire

- Significant development for both Open Performance and Open Data applications

- Migration implementation and training completed on work to a fully integrated Microsoft environment

- Public/Private Fiber Optic and Conduit agreements completed including WIN, CS Technologies, ATT, Centurylink, Mediacom and ImOn

- Installation of new storage area networks with total storage of approximately 400TB. The configuration includes (2) Storage Area networks for "structured data" and 2 "Data Lakes" serving a rapidly growing need for high speed large storage capacity.

- In 2017 IS began a more expanded role in specification, monitoring and server management of Milestone traffic and surveillance video applications.

- Other projects involving new and/or upgraded software included the DBQIQ Water portal, Neptune remote meter readings, Office 365, Socrata Open Data and Open Performance, Body Cameras, SCBA, and Accela permitting and licensing.

Future Initiatives

- Continuing Open Data initiatives including Open Performance Measures, Open 311 and access to open data sets

- Implementation of updated technologies including financial software, and Code Enforcement

- Implementation of a 3rd data center for back-up, failover and high availability operations

- Continue work with Cartegraph on implementation and support of process and products in support of a high-performance data driven organization

- Continue work with leveraging investments in Fiber Optic and Conduit sharing specifically concentrating on update of sites served by I-Net fiber

INFORMATION SERVICES
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.

💲 Goal: Financially Responsible, High Performance City Organization 🏃

<u>**Outcome #1:**</u> **Providing high quality of technical solutions and support services to all users.**
Whether it is for daily access or in a disaster situation, the City's end-users and residents 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 resident
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:
- Providing a highly available and scalable technology environment consisting of:
    - Virtualization of servers at a 9:1 ratio
    - A regular replacement schedule for servers, workstations and mobile devices
    - Efficient use of large capacity Storage Area Networks (SANs) 10 TB and Data Lake 387 TB
- Maximizing the use of a fast, robust and scalable communications services - both wired and wireless
- Clustering resources to provide failover in event of hardware failure.

Performance Measures

KPI: Overall Up-Time: 99%

Replaced 106 personal computers

Installed 7 ESXi Host Boxes

Installed 1 Log management Appliance

Updated 27of 75 virtual Servers

INFORMATION SERVICES

Outcome #2: **Providing the 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 technology resources where and when needed.
- Investment in current technology is leveraged

What this means to the resident:

Investments in technology are maximized.

This objective is accomplished by:
- Use of products within a "suite" of product offerings so integration and support for that integration is built in to the product
- Using software solutions that are highly available and functional across desktop and mobile devices
- Using tools that regularly alert and notify of security, performance and availability issues
- Use of Western States Alliance/NASPO and State of Iowa contract pricing to leverage buying power
- Identifying and using capacity management tools to project growth and use of network and storage capacity
- Solutions and services provide proactive monitoring and alerting
- Automating regular processes such as software update delivery

- 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
- Vigilant watch of technology reports to be proactive in defense of the latest security vulnerabilities.

Performance Measures

KPI: 3% increase in budgeted annual software costs
- Storage growth: 15-20% / Year
- The average cost per Gigabyte across all SANS is .05
- Staff Provided Training/Education: 50 sessions
- Planned "down" time for System Maintenance: 72 hrs

INFORMATION SERVICES

Outcome #3: Insuring that data 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 resident:

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 security of systems per standards of HIPPA, employment and law enforcement

Leveraging cloud and hosted resources where there is a good "fit"

Performance Measures

KPI: 0% successful compromise or intrusion

- Security and Performance notifications: 100% received and acted upon
- System breach/compromise attempts:

   Blocked inbound breach/compromise attacks at the firewall:

   44 Intrusions, 24 Viruses

   Outbound compromise blocked at spam filter:

   136 Phishing attacks, 60 Viruses
- Backup Job Success: 99.9%
- Production jobs delivered on-time: 100%

DID YOU KNOW? The average cost to remediate, restore and inform customers per breach of the system is estimated at $141 per record.

Recommended Operating Revenue Budget - Department Total
77 - INFORMATION SERVICES

Fund	Account	Account Title	FY17 Actual Revenue	FY18 Actual Revenue	FY19 Adopted Budget	FY20 Recomm'd Budget
100	53510	FINANCE-DP SERVICE	22,383	22,882	23,602	23,079
100	53511	PAYROLL-DP SERVICE	20,362	20,814	21,465	20,998
100	53512	PERSONNEL-DP SERVICE	4,041	4,137	4,274	4,162
100	53513	BUDGET-DP SERVICE	1,010	1,034	1,068	1,041
100	53515	ACCTS REC-DP SERVICE	15,311	15,642	16,123	15,795
100	53516	FLEET MAINT-DP SERVICE	1,848	1,848	1,847	1,847
100	53517	PARKING FINES-DP SERVICE	14,401	14,633	14,959	14,939
100	53518	POLICE-UNIX/SYS SUPPLIES	111,180	113,490	115,411	115,409
100	53519	UTIL BILLING-DP SERVICE	52,091	53,230	54,879	53,729
100	53530	SPECIALIZED SERVICES	285,173	287,107	317,034	304,820
100	53605	MISCELLANEOUS REVENUE	2,407	846	2,407	846
100	53620	REIMBURSEMENTS-GENERAL	325	12,780	325	325
Overall - Total			**530,532**	**548,443**	**573,394**	**556,990**

Recommended Operating Expenditure Budget - Department Total
77 - INFORMATION SERVICES

Fund	Account	Account Title	FY17 Actual Revenue	FY18 Actual Revenue	FY19 Adopted Budget	FY20 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	518,475	529,493	543,356	589,333
100	61030	SEASONAL EMPLOYEES	15,337	18,993	26,540	27,144
100	61050	OVERTIME PAY	3,178	4,093	3,513	3,513
100	61310	IPERS	47,078	49,043	54,130	58,527
100	61320	SOCIAL SECURITY	38,956	39,965	43,866	47,428
100	61410	HEALTH INSURANCE	111,207	111,300	102,556	86,688
100	61415	WORKMENS' COMPENSATION	2,036	2,104	1,735	1,535
100	61416	LIFE INSURANCE	404	404	405	458
100	61660	EMPLOYEE PHYSICALS	418	256	0	0
61 - WAGES AND BENEFITS			**737,087**	**755,651**	**776,101**	**814,626**
100	62010	OFFICE SUPPLIES	1,325	630	1,325	630
100	62030	POSTAGE AND SHIPPING	414	30	414	31
290	62030	POSTAGE AND SHIPPING	15	3	15	0
100	62050	OFFICE EQUIPMENT MAINT	450	453	450	453
100	62110	COPYING/REPRODUCTION	113	151	113	162
100	62130	LEGAL NOTICES & ADS	766	773	766	773
100	62190	DUES & MEMBERSHIPS	1,261	1,080	1,261	1,261
100	62206	PROPERTY INSURANCE	7,764	7,285	8,958	9,662
100	62208	GENERAL LIABILITY INSURAN	4,435	3,664	3,907	4,096
100	62310	TRAVEL-CONFERENCES	1,720	3,066	2,400	2,449
100	62340	MILEAGE/LOCAL TRANSP	235	138	235	149
100	62360	EDUCATION & TRAINING	3,996	16,621	4,060	12,560
100	62421	TELEPHONE	6,104	7,296	6,104	7,476
100	62424	RADIO/PAGER FEE	588	602	588	626
100	62436	RENTAL OF SPACE	3,240	3,240	3,240	3,240
100	62611	MACH/EQUIP MAINTENANCE	35,430	37,067	48,700	48,700
100	62663	SOFTWARE LICENSE EXP	459,602	419,250	463,449	494,588
100	62667	DATA SERVICES	11,949	1,629	1,680	1,629
100	62716	CONSULTANT SERVICES	1,886	2,031	1,886	26,886
62 - SUPPLIES AND SERVICES			**541,293**	**505,008**	**549,551**	**615,371**
100	71123	SOFTWARE	0	9,647	0	5,000
100	71124	COMPUTER	0	23	0	0
100	71125	SERVERS	14,563	0	0	0
100	71126	HARDWARE	0	0	0	5,800
100	71127	UPS SYSTEM	0	0	17,300	0
100	72414	TELEVISION	1,511	0	0	0
100	72418	TELEPHONE RELATED	2,432	0	11,950	15,268
71 - EQUIPMENT			**18,507**	**9,670**	**29,250**	**26,068**
77 - INFORMATION SERVICES TOTAL			**1,296,887**	**1,270,329**	**1,354,902**	**1,456,065**

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

INFORMATION SERVICES - 77100			

FUNDING SOURCE: CABLE TV

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	9,670	29,250	26,068
SUPPLIES AND SERVICES	505,008	549,551	615,371
WAGES AND BENEFITS	755,651	776,101	814,626
INFORMATION SERVICES TOTAL $	**1,270,329**	**$ 1,354,902**	**$ 1,456,065**

77 INFORMATION SERVICES DIVISION

FD	JC	WP-GR	JOB CLASS	FY 2018 FTE	FY 2018 BUDGET	FY 2019 FTE	FY 2019 BUDGET	FY 2020 FTE	FY 2020 BUDGET
61010 Full Time Employee Expense									
100	9400	GE-41	INFORMATION SERVICES MANAGER	1.00	$115,549	1.00	$117,281	1.00	$119,966
100	8650	GE-35	SENIOR NETWORK/SYSTEMS ADMIN	1.00	$ 62,216	1.00	$ 82,530	1.00	$ 79,908
100	8600	GE-32	LEAD APPLICATIONS/NETWORK	3.00	$207,879	3.00	$211,837	3.00	$217,233
100	8500	GE-30	INFORMATION TECH SPECIALIST	1.00	$ 61,606	1.00	$ 63,106	1.00	$ 64,550
100		GE-27	HELP DESK TECHNICAL SUPPORT	1.00	$ —	1.00	$ 7,035	1.00	$ 44,711
100	490	GE-29	USER TECHNOLOGY SPECIALIST	1.00	$ 60,660	1.00	$ 61,567	1.00	$ 62,965
			TOTAL FULL TIME EMPLOYEES	8.00	$507,910	8.00	$543,356	8.00	$589,333
61030 Seasonal Employee Expense									
100	650	NA-38	INTERN-SEASONAL	1.00	$ 26,146	1.00	$ 26,540	1.00	$ 27,144
			TOTAL SEASONAL EMPLOYEES	1.00	$ 26,146	1.00	$ 26,540	1.00	$ 27,144
			TOTAL INFORMATION SERVICES	**9.00**	**$534,056**	**9.00**	**$569,896**	**9.00**	**$616,477**

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2018 FTE	FY 2018 BUDGET	FY 2019 FTE	FY 2019 BUDGET	FY 2020 FTE	FY 2020 BUDGET
Information Services - General Fund										
10077100	61010	100	9400	GE-41	INFO SERVICES MANAGER	1.00	$115,549	1.00	$117,281	1.00	$ 119,966
10077100	61010	100	8650	GE-35	SENIOR NETWORK/SYSTEMS ADMIN	1.00	$ 62,216	1.00	$ 82,530	1.00	$ 79,908
10077100	61010	100	8600	GE-32	LEAD APP/NETWORK ANALYST	3.00	$207,879	3.00	$211,837	3.00	$ 217,233
10077100	61010	100	8500	GE-30	INFO TECHNOLOGY SPECIALIST	1.00	$ 61,606	1.00	$ 63,106	1.00	$ 64,550
10077100	61010	100		GE-27	HELP DESK TECHINICAL SUPPORT	1.00	$ —	1.00	$ 7,035	1.00	$ 44,711
10077100	61010	100	490	GE-29	USER TECHNOLOGY SPECIALIST	1.00	$ 60,660	1.00	$ 61,567	1.00	$ 62,965
					Total	8.00	$507,910	8.00	$543,356	8.00	$ 589,333
Information Services - General Fund										
10077100	61030	100	650	NA-38	INTERN-SEASONAL	1.00	$ 26,146	1.00	$ 26,540	1.00	$ 27,144
					Total	1.00	$ 26,146	1.00	$ 26,540	1.00	$ 27,144
				TOTAL INFORMATION SERVICES DIVISION		**9.00**	**$534,056**	**9.00**	**$569,896**	**9.00**	**$ 616,477**

Capital Improvement Projects by Department/Division

INFORMATION SERVICES

CIP Number	Capital Improvement Project Title	FY 17 Actual Expense	FY 18 Actual Expense	FY 19 Adopted Budget	FY 20 Recomm'd Budget
1001069	INTERNET,MICROS & PRINTER	—	—	—	300,000
1011069	INTERNET,MICROS & PRINTER	280,618	185,098	147,201	118,429
1021069	INTERNET,MICROS & PRINTER	393,441	248,607	306,510	168,152
1022683	WORKSTATION/CHAIR REPLACE	—	4,202	—	—
1022684	LASERFICHE FULL USER LICE	—	14,046	11,000	—
1022726	ANNEX 2ND FLR LOW VOLTAGE	—	17,891	—	—
1022727	VMWARE PLUS LICENSING	—	43,476	—	—
1022808	NETWORK SEC RISK ASSESS	—	—	—	15,000
2501069	INTERNET,MICROS & PRINTER	(2,106)	—	—	—
2901069	INTERNET,MICROS & PRINTER	7,473	—	—	3,070
3001069	INTERNET,MICROS & PRINTER	18,122	4,124	11,700	6,900
3501069	INTERNET,MICROS & PRINTER	16,005	—	12,654	116,483
3501846	NETWORK SWITCH RPLC	—	—	—	44,000
3502435	CITY WIDE MULTIFUNC RPL	—	—	—	134,875
3502565	10 GBE NETWORK CARD CABLE	—	—	—	—
3502626	TEST ENVIRONMENT	26,534	—	—	—
3502627	DATA MINING/OPEN DATA	30,000	—	—	—
3502628	NOVELL FILE MGMT SUITE	—	—	—	—
3502683	WORKSTATION/CHAIR REPLACE	20,992	—	—	—
6001069	INTERNET,MICROS & PRINTER	—	—	—	16,478
6701069	INTERNET,MICROS & PRINTER	—	5,322	287	4,834
6702435	CITY WIDE MULTIFUNC RPL	—	—	—	944
7101069	INTERNET,MICROS & PRINTER	4,576	3,290	30,725	15,434
7102435	CITY WIDE MULTIFUNC RPL	—	—	—	945
7201069	INTERNET,MICROS & PRINTER	—	829	4,788	20,584
7202435	CITY WIDE MULTIFUNC RPL	—	—	—	944
7301069	INTERNET,MICROS & PRINTER	2,106	—	2,300	20,123
7401069	INTERNET,MICROS & PRINTER	1,974	—	2,700	4,834
7402435	CITY WIDE MULTIFUNC RPL	—	—	—	945
8101069	INTERNET,MICROS & PRINTER	4,213	1,999	11,900	5,950
9401069	INTERNET,MICROS & PRINTER	—	2,570	44,500	8,300
9402435	CITY WIDE MULTIFUNC RPL	—	—	—	3,290
INFORMATION SERVICES TOTAL		**803,949**	**531,454**	**586,265**	**1,010,514**

PRGRM/ DEPT	PROJECT DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL	PAGE
INFORMATION SERVICES								
Business Type								
	City-Wide Computer and Printer Replacements	$ 96,537	$ 29,725	$ 41,150	$ 52,987	$ 87,487	$ 307,886	313
	City-Wide Multifunction Replacement	$ 7,068	$ 29,060	$ —	$ —	$ —	$ 36,128	314
General Government								
	City-Wide Computer and Printer Replacements	$ 713,034	$ 648,884	$ 873,519	$ 532,472	$ 573,974	$3,341,883	315
	City-Wide Multifunction Replacement	$ 134,875	$ 95,654	$ —	$ —	$ —	$ 230,529	316
	Network Switch Replacements	$ 44,000	$ 43,900	$ 63,475	$ 85,075	$ —	$ 236,450	317
	Network Security Risk Assessment	$ 15,000	$ —	$ 22,000	$ 15,000	$ —	$ 52,000	318
	Layer 2 Redundant Network Switch	$ —	$ 74,000	$ —	$ 75,229	$ —	$ 149,229	319
	End Point Security	$ —	$ 20,640	$ —	$ —	$ —	$ 20,640	320
	Total - Information Services	$1,010,514	$ 941,863	$1,000,144	$ 760,763	$ 661,461	$4,374,745	

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