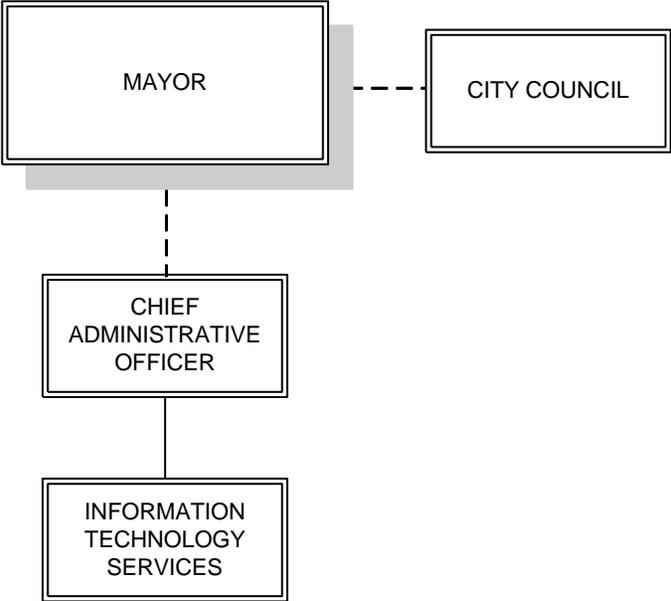


GENERAL GOVERNMENT DIVISIONS  
INFORMATION TECHNOLOGY SERVICES

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MISSION STATEMENT

To provide the City of Bridgeport, its employees, and the residents with accurate, timely, and secure information via technology and customer focused communication services.



GENERAL FUND BUDGET

INFO TECH SERVICES

BUDGET DETAIL

Adam Heller  
*Manager*

REVENUE SUMMARY

ORG DESI	OBJECT DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
<b>01108000</b>	<b>INFORMATION TECHNOLOGY SERVICE</b>	<b>9</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>
	41610 FREEDOM OF INFORMATION FEES	9	250	250	250	0

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
<b>'01108000</b>	<b>INFORMATION TECHNOLOGY SERVICE</b>	<b>2,970,188</b>	<b>3,365,392</b>	<b>3,141,929</b>	<b>3,141,929</b>	<b>-223,463</b>
	1108PS ITS PERS SVCS	893,451	868,576	913,485	913,485	44,909
	2108TPS ITS OTH PERS SVCS	1,848	15,000	25,125	25,125	10,125
	3108FB ITS FRINGE BENEFITS		177,722	225,952	225,952	48,230
	4108EX ITS OPER EXP	1,256,731	1,421,566	1,359,064	1,359,064	-62,502
	6108SS ITS SPEC SVCS	818,158	882,528	618,303	618,303	-264,225

PERSONNEL SUMMARY

Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE
	2010	2011				CURRENT	ADOPTED	
ITS DIRECTOR	1.0	1.0				110,059	117,206	7,148
NETWORK ARCHITECT	1.0	1.0				65,178	66,145	967
DATA ARCHITECT	1.0	1.0				57,065	78,315	21,250
PROJECT MANAGER OPED	1.0	1.0				83,853	87,223	3,370
ENTERPRISE SERVICES MANAGER	1.0	1.0				83,854	87,224	3,370
PROJECT SPECIALIST (35 HRS)	2.0	2.0				150,298	152,526	2,228
SUPPORT SPECIALIST II	1.0	1.0				57,442	56,922	-520
SUPPORT SPECIALIST I (35 HRS)	3.0	3.0				114,883	115,866	983
SUPPORT SPECIALIST II (35 HRS)	3.0	3.0	1.0			135,284	136,458	1,174
PROGRAMMER	1.0	1.0				15,660	15,600	-60
	<b>15.0</b>	<b>15.0</b>	<b>1.0</b>			<b>873,576</b>	<b>913,485</b>	<b>39,909</b>
					<b>TOTALS</b>			

**GENERAL FUND BUDGET**

**INFO TECH SERVICES**

**PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010
<b>INFORMATION TECHNOLOGY SERVICES</b>					
Network lines planned (WAN)(1)	0	0	0		0
Network lines planned (LAN)	0	200	0		150
Total connected	0	200	0		150
Connected as % of total	0	100	0		100
Hardware upgrades	0	0	52		16
Software upgrades	0	0	2		4
<b>COMPUTER PURCHASES</b>					
Laptops	21	20			23
Desktops	27	127			170
Installed	48	90			120
Printers	2	10			15
No. of new servers	3	5	2		16
Service requests	1,929	2,038	2,626		2,738
Completed	1,929	2,038	2,626		2,577
Completed as % of requests	100%	100%	100%		94%
Completed within 24 hours of request	739	713	997		685
Completed as % of requests	38%	35%	38%		25%
Outstanding	0	0	0		161
Help desk calls	1,929	2,038	2,626		3,011
AMAC PCs (2)	16	37	132		57

(1) A complete update of our WAN (Wide Area Network) and LAN (Local Area Network) was completed in December 2007. We do not anticipate any new activity in this area unless there are building changes, which are difficult to predict. This accounts for the zeroes in WAN & LAN lines planned & total connected in the proposed 2008-2009 column.

(2) AMACs are requests filed when workers need their computers added, moved or changed.

**FY 2010-2011 GOALS**

- 1) Design intranet for City of Bridgeport environment.
- 2) Expand Voice over IP deployment to complete Annex and City Hall.
- 3) Complete wireless connectivity in City Hall Annex.
- 4) Domain upgrade.
- 5) Plan unified communications.
- 6) Replace 300 older PCs and monitors with less expensive energy efficient PCs.
- 7) Replace 30 old servers with new energy efficient blade servers.

**FY 2009-2010 GOAL STATUS**

- 1) Complete Enterprise Resource Planning (ERP) system implementation.  
**6 MONTH STATUS:** Completed.
- 2) Complete rollout of Voice over IP phones in City Hall and City Hall Annex.  
**6 MONTH STATUS:** Completed.
- 3) Design and implement intranet.  
**6 MONTH STATUS:** On hold until 2011.
- 4) Conduct a desktop PC review and replace older PCs with less expensive energy efficient PCs.  
**6 MONTH STATUS:** 120 PCs were replaced under this program.

**FY 2009-2010 ADDITIONAL ACCOMPLISHMENTS**

- 1) Exchange 2007 Server upgrade completed.
- 2) Wireless connectivity in City Hall Council chambers completed.
- 3) Implemented blade servers.
- 4) Implemented Storage Area network.

GENERAL FUND BUDGET  
 INFO TECH SERVICES APPROPRIATION SUPPLEMENT

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ORG	OBJECT DESC	FY2009	FY2010	FY2011	FY2011	VARIANCE TO
		ACTUAL	BUDGET	MAYOR PROPOSED	COUNCIL ADOPTED	FY2010 BUDGET
<b>'01108000 INFORMATION TECHNOLOGY SERVICE</b>		<b>2,970,188</b>	<b>3,365,392</b>	<b>3,141,929</b>	<b>3,141,929</b>	<b>-223,463</b>
	'51000 FULL TIME EARNED PAY	894,102	868,576	913,485	913,485	44,909
	51028 FT RETROACTIVE PAY	40	0	0	0	0
	51032 FT DOCKING PAY	-691	0	0	0	0
	'51106 REGULAR STRAIGHT OVERTIME	0	6,000	6,000	6,000	0
	'51108 REGULAR 1.5 OVERTIME PAY	0	3,000	3,000	3,000	0
	'51116 HOLIDAY 2X OVERTIME PAY	0	1,000	1,000	1,000	0
	'51138 NORMAL STNDRD SHIFT DIFFER	1,848	5,000	5,000	5,000	0
	'51140 LONGEVITY PAY	0	0	10,125	10,125	10,125
	'52360 MEDICARE	0	11,451	9,845	9,845	-1,606
	'52385 SOCIAL SECURITY	0	0	6,590	6,590	6,590
	'52504 MERF PENSION EMPLOYER CONT	0	59,229	77,647	77,647	18,418
	'52917 HEALTH INSURANCE CITY SHARE	0	107,042	131,870	131,870	24,828
	'53610 TRAINING SERVICES	7,475	2,695	2,140	2,140	-555
	'53720 TELEPHONE SERVICES	1,023,664	999,961	974,961	974,961	-25,000
	'53905 EMP TUITION AND/OR TRAVEL REIM	182	654	491	491	-164
	'54020 COMPUTER PARTS	8,089	9,574	1,074	1,074	-8,500
	'54550 COMPUTER SOFTWARE	40,266	27,253	10,000	10,000	-17,253
	'54555 COMPUTER SUPPLIES	14,400	18,630	10,630	10,630	-8,000
	'54675 OFFICE SUPPLIES	14,634	14,030	11,000	11,000	-3,030
	'55055 COMPUTER EQUIPMENT	148,020	193,936	193,936	193,936	0
	'56050 COMPUTER EQUIP MAINT SERVICE	141,709	154,833	154,833	154,833	0
	'56055 COMPUTER SERVICES	482,646	540,438	276,400	276,400	-264,038
	'56165 MANAGEMENT SERVICES	193,812	340,903	340,903	340,903	0
	'59010 MAILING SERVICES	-9	1,187	1,000	1,000	-187