

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

INFORMATION TECHNOLOGY FUND

	2008	2009	2010	2011
	ACTUAL	ESTIMATED	BUDGET	PLAN
BEGINNING FUND BALANCE	2,881,102	2,986,020	2,254,844	2,254,844
REVENUES:				
User Charges	1,889,324	1,330,086	2,021,878	2,081,993
Investment Earnings	98,317	0	0	0
Miscellaneous	3,300	0	0	0
TRANSFERS IN:				
General Fund	11,574	0	0	0
Sales and Use Tax Fund	38,100	0	0	0
Retained Earnings	0	0	1,019,140	0
TOTAL REVENUES	2,040,615	1,330,086	3,041,018	2,081,993
EXPENDITURES:				
Administration	1,165,650	1,305,134	2,021,878	2,081,993
Capital Outlay	770,047	756,128	19,140	0
TRANSFERS OUT:				
General Fund	0	0	1,000,000	0
TOTAL EXPENDITURES	1,935,697	2,061,262	3,041,018	2,081,993
TOTAL ENDING FUND BALANCE	2,986,020	2,254,844	2,254,844	2,254,844

The Information Technology Fund accounts for all of the activities of the administration, operation, and acquisition of new and replacement computers and equipment on a charge back cost allocation to user departments.

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ANNUAL BUDGET**

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**CITY OF COMMERCE CITY
ANNUAL BUDGET**

2010 Internal Service Fund - Information Technology

	<u>2010 Budget</u>	<u>2011 Plan</u>
Administration	\$ 194,347	\$ 194,342
Operations	\$ 1,196,364	\$ 1,205,625
Geographic Information Systems	\$ 277,284	\$ 324,179
Project & Application Services	\$ 373,023	\$ 357,847
Total	\$ 2,041,018	\$ 2,081,993

CITY OF COMMERCE CITY ANNUAL BUDGET

DEPARTMENT: Information Technology

DESCRIPTION

Provide leadership in the use of technology. Plan, develop, support and maintain the information services and technologies needed to successfully achieve the City's mission and reach the City's destination points.

Assist City departments in the planning and implementation of department specific applications while maintaining the organization's ability to integrate and share information. Plan and implement enterprise applications in order to increase operational efficiency and effectiveness. Utilize business process improvement methods in order to increase the efficiency and effectiveness of the organization and improve customer service. Provide for procurement, maintenance, replacement and training for both hardware and software through the effective utilization of the Information Technology Internal Service Fund.

<u>DEMAND INDICATORS</u>	ACTUAL <u>2008</u>	ESTIMATED <u>2009</u>	PROJECTED <u>2010</u>	PROJECTED <u>2011</u>
Number of IT Service Requests	2,600	2,875	3,000	3,200
Hardware Units Supported	530	566	600	620
Operating Systems Supported	3	2	3	3
Number of Applications Supported	49	68	69	69
Number of Phone Extensions	560	600	640	680
Departments Supported	10	9	9	9
City Web Site – Pages	481	553	Website Redevelopment Project	
City Web Site – Available Documents	895	1030	Website Redevelopment Project	
Number of GIS Map Layers	654	717	760	806
Number of GIS Service Requests	231	291	308	327
Number of Standard Maps (Non-Map Library)	204	248	263	279

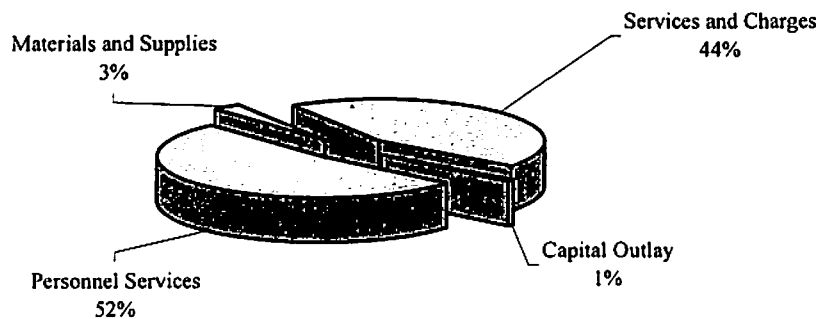
**CITY OF COMMERCE CITY
ANNUAL BUDGET**

Department: Internal Service Fund - Information Technology

Department Expenditure Summary

	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Budget</u>	2011 <u>Plan</u>
Personnel Services	\$ 1,028,688	\$ 1,097,771	\$ 1,067,955	\$ 1,067,955
Materials and Supplies	\$ 44,815	\$ 46,500	\$ 55,180	\$ 56,580
Services and Charges	\$ 628,196	\$ 903,791	\$ 898,743	\$ 957,458
Capital Outlay	\$ 234,000	\$ 13,200	\$ 19,140	\$ -
TOTAL:	\$ 1,935,699	\$ 2,061,262	\$ 2,041,018	\$ 2,081,993

2010 Budget Department Expenditures



Department Fund Resources

	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Budget</u>	2011 <u>Plan</u>
Transfer From General Fund	\$ 11,574	\$ -	\$ -	\$ -
Transfer From Sales & Use Tax Fund	\$ 38,100	\$ -	\$ -	\$ -
Allocation From Departments	\$ 1,886,025	\$ 1,330,086	\$ 2,021,878	\$ 2,081,993
Fund Balance	\$ -	\$ 731,176	\$ 19,140	\$ -
TOTAL:	\$ 1,935,699	\$ 2,061,262	\$ 2,041,018	\$ 2,081,993

Total FTE

	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Budget</u>	2011 <u>Plan</u>
	15.00	15.00	15.00	15.00

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ANNUAL BUDGET**

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CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Administration
DEPARTMENT: Information Technology

DESCRIPTION

Provide leadership in the use of technology. Plan, develop, support and maintain the information services and technologies needed to successfully achieve the City's mission and reach the City's destination points.

Assist City departments in the planning and implementation of department specific applications while maintaining the organization's ability to integrate and share information. Plan and implement enterprise applications in order to increase operational efficiency and effectiveness. Utilize business process improvement methods in order to increase the efficiency and effectiveness of the organization and improve customer service. Provide for procurement, maintenance, replacement and training for both hardware and software through the effective utilization of the Information Technology Internal Service Fund.

OBJECTIVES

- Continue the multi-year IT strategic plan implementation
- Maintain and enhance the Geographical Information System (GIS)
- Through the Business Process Management (BPM) program, assist City departments with planning and implementing processes, systems and applications utilizing an enterprise approach
- Conduct ongoing organizational IT planning to adapt to changes in technology and the organization's operating environment
- Maintain and enhance the organization's ability to share data
- Maintain and provide systems that enable the organization to communicate more effectively and efficiently
- Review existing, and develop and implement new IT policies, processes, procedures, security measures and standards
- Provide staff training relating to technologies, applications and standard desktop products
- Maintain and upgrade software applications and hardware systems to enhance the organization's ability to provide a high level of customer service
- Identify and develop systems and communication strategies that promote staff and organizational productivity and efficiency

CORE BUSINESS SERVICES

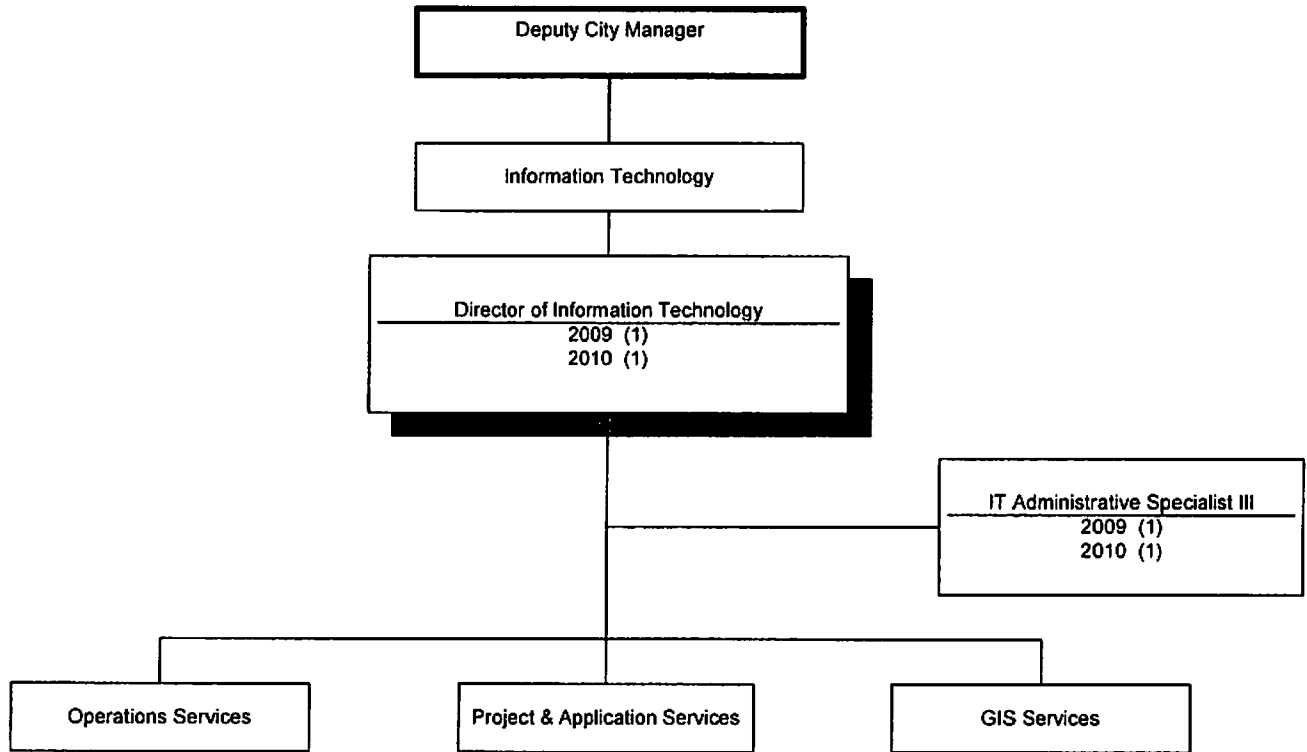
- User Support Services – hardware, software and telephone
- Hardware Services – desktop, system, network and telephone
- Software Services – software productivity tools, enterprise software and application software
- Networking Services – internal/external connectivity, printing, file storage and security
- Security Services – backup and recovery, telephone and disaster recovery
- Voice Services – dial tone, voice mail and telephone features
- Electronic Communications Services – Intranet, Internet and video conferencing
- GIS Services – base data, web site, map production, data analysis, map library and data sharing
- BPM Services – business process improvement (BPI), enterprise architecture (EA) and business process management (BPM)
- Technology Training – end-user, GIS, BPI and EA
- Strategic and Tactical Planning Services – strategic plan, work plans, staffing plan and budgeting
- Systems Implementation – systems development, project management, analysis and design, systems testing, deployment and training
- Technology Consultation and Technology R&D Services

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM: Administration
DEPARTMENT: Information Technology

<u>PROGRAM SERVICE LEVELS</u>	ACTUAL <u>2008</u>	ESTIMATED <u>2009</u>	PROJECTED <u>2010</u>	PROJECTED <u>2011</u>
End-user Training Hours	504	336	300	250
End-user Training Sessions (Classes)	51	36	30	25
Service Request Completions	2,470	2,875	3,000	3,200
Hardware Units Replaced	56	111	116	120
Software Upgrades (major applications)	7	7	7	7
City Web Site – Pages	481	553	Website Redevelopment Project	
City Web Site – Available Documents	895	1,030	Website Redevelopment Project	
Number of Standard Maps (Map Library)	55	60	64	67
User Map Templates	26	28	30	31
Number of GIS Web Services	6	8	10	12
Number of Departmental ArcGIS Advanced Users	14	14	15	16

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : ADMINISTRATION
DEPARTMENT : INFORMATION TECHNOLOGY

2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
153,203	157,163	116,428	157,163	601-SALARIES	163,508	163,508
19,863	21,129	16,116	21,129	604-BENEFITS	21,495	21,495
MATERIALS AND SUPPLIES						
2,233	2,500	1,250	2,500	621-OFFICE SUPPLIES	2,000	2,000
109	300	103	300	622-OPERATING SUPPLIES	480	480
SERVICES AND CHARGES						
0	0	0	0	710-VEHICLE ALLOCATION	0	0
3,212	3,991	2,997	3,991	715-FACILITY ALLOCATION	3,904	3,899
0	0	0	0	720-COMPUTER ALLOCATION	0	0
35,384	2,020	1,823	2,020	730-OPERATING EXPENSES	2,960	2,960
CAPITAL OUTLAY						
0	0	0	0	800-DEPARTMENT REQUESTS	0	0
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
0	0	0	0	803-CAPITAL PROJECTS	0	0
185,610	0	0	0	804-STRATEGIC PLAN PROJECT	0	0
<u>399,614</u>	<u>187,103</u>	<u>138,716</u>	<u>187,103</u>	TOTALS	<u>194,347</u>	<u>194,342</u>

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

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CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Operations Services
DEPARTMENT: Information Technology

DESCRIPTION

Provide leadership in the use of technology. Plan, develop, support and maintain the information services and technologies needed to successfully achieve the City's mission and reach the City's destination points.

Assist City departments in the planning and implementation of department specific applications while maintaining the organization's ability to integrate and share information. Plan and implement enterprise applications in order to increase operational efficiency and effectiveness. Provide for procurement, maintenance, replacement and training for both hardware and software through the effective utilization of the Information Technology Internal Service Fund.

OBJECTIVES

- Continue the multi-year IT strategic plan implementation
- Conduct ongoing organizational IT planning to adapt to changes in technology and the organization's operating environment
- Maintain and enhance the organization's ability to share data
- Maintain and provide systems that enable the organization to communicate more effectively and efficiently
- Review existing, and develop and implement new IT policies, processes, procedures, security measures and standards
- Provide staff training relating to technologies, applications and standard desktop products
- Maintain and upgrade software applications and hardware systems to enhance the organization's ability to provide a high level of customer service
- Identify and develop systems and communication strategies that promote staff and organizational productivity and efficiency

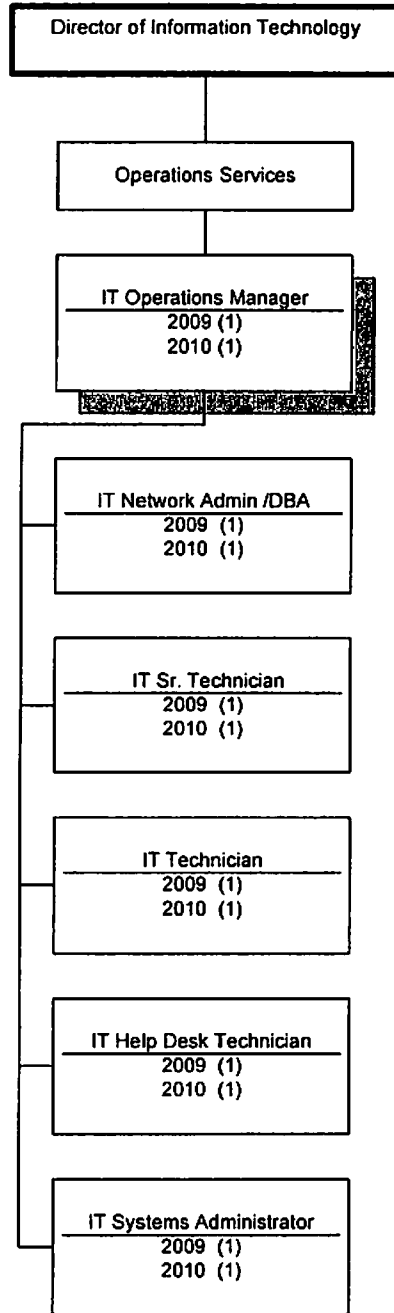
CORE BUSINESS SERVICES

- User Support Services – hardware, software and telephone
- Hardware Services – desktop, system, network and telephone
- Software Services – software productivity tools, enterprise software and application software
- Networking Services – internal/external connectivity, printing, file storage and security
- Security Services – backup and recovery, telephone and disaster recovery
- Voice Services – dial tone, voice mail and telephone features
- Electronic Communications Services – Intranet, Internet and video conferencing
- Technology Training – end-user, audio visual, telephone and standard desktop applications
- Strategic and Tactical Planning Services – strategic plan, work plans, staffing plans and budgeting
- Systems Implementation – systems development, project management, analysis and design, systems testing, deployment and training
- Technology Consultation and Technology R&D Services

PROGRAM SERVICE LEVELS

	<u>ACTUAL</u> <u>2008</u>	<u>ESTIMATED</u> <u>2009</u>	<u>PROJECTED</u> <u>2010</u>	<u>PROJECTED</u> <u>2011</u>
End-user Training Hours	504	336	300	250
End-user Training Sessions (Classes)	51	36	30	25
Service Request Completions	2,470	2,875	3,000	3,200
Hardware Units Replaced	56	111	116	120
Software Upgrades (major applications)	7	7	7	7

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : OPERATIONS
DEPARTMENT : INFORMATION TECHNOLOGY

2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
348,238	356,229	260,871	356,229	601-SALARIES	364,344	364,344
45,924	48,407	36,318	48,407	604-BENEFITS	49,515	49,515
MATERIALS AND SUPPLIES						
0	0	0	0	621-OFFICE SUPPLIES	0	0
38,834	39,300	33,631	39,300	622-OPERATING SUPPLIES	50,300	50,300
SERVICES AND CHARGES						
8,448	0	0	0	710-VEHICLE ALLOCATION	0	0
19,276	23,947	17,964	23,947	715-FACILITY ALLOCATION	23,425	23,396
0	0	0	0	720-COMPUTER ALLOCATION	0	0
457,260	53,225	38,547	53,225	730-OPERATING EXPENSES	48,375	48,375
CAPITAL OUTLAY						
0	0	2,580	0	800-DEPARTMENT REQUESTS	0	0
0	255,282	173,064	255,282	805-HARD/SOFT/NETWK ALLOCA	283,226	288,890
0	1,200	0	1,200	801-EQUIPMENT	3,840	0
0	0	0	0	802-IMPROVEMENTS	0	0
48,390	228,316	239,919	228,316	803-CAPITAL PROJECTS	228,267	232,832
0	132,285	114,718	0	804-STRATEGIC PLAN PROJECT	145,072	147,973
<u>966,370</u>	<u>1,138,191</u>	<u>917,611</u>	<u>1,005,906</u>	TOTALS	<u>1,196,364</u>	<u>1,205,625</u>

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ANNUAL BUDGET**

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CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Geographic Information Services
DEPARTMENT: Information Technology

DESCRIPTION

Provide leadership in the use of technology. Plan, develop, support and maintain the information services and technologies needed to successfully achieve the City's mission and reach the City's destination points.

Assist City departments in the planning and implementation of department specific applications while maintaining the organization's ability to integrate and share information. Effectively utilize GIS technologies to increase the organization's decision making abilities. Plan and implement enterprise applications in order to increase operational efficiency and effectiveness.

OBJECTIVES

- Continue the multi-year IT strategic plan implementation
- Maintain and enhance the Geographical Information System (GIS)
- Conduct ongoing organizational IT planning to adapt to changes in technology and the organization's operating environment
- Maintain and enhance the organization's ability to share data
- Maintain and provide systems that enable the organization to communicate more effectively and efficiently
- Review existing, and develop and implement new IT policies, processes, procedures, security measures and standards
- Provide staff training relating to GIS technologies, applications and standard desktop products
- Identify and develop systems and communication strategies that promote staff and organizational productivity and efficiency

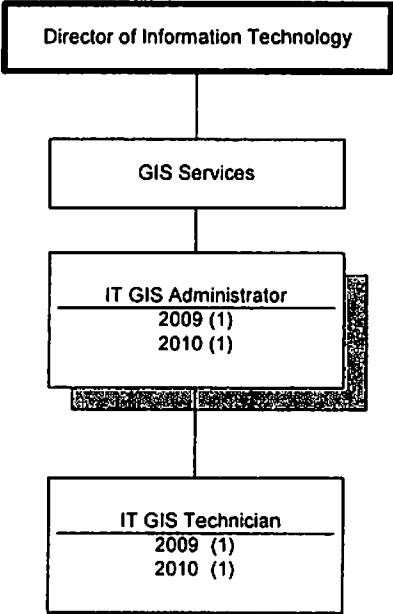
CORE BUSINESS SERVICES

- User Support Services – hardware and software
- Software Services – software productivity tools, enterprise software and application software
- Electronic Communications Services – Intranet and Internet
- GIS Services – base data, web site, map production, data analysis, map library and data sharing
- Technology Training – end-user and GIS specific
- Strategic and Tactical Planning Services – strategic plan, work plans, staffing plan and budgeting
- Systems Implementation – systems development, project management, analysis and design, systems testing, deployment and training
- Technology Consultation and Technology R&D Services

PROGRAM SERVICE LEVELS

	<u>ACTUAL</u> <u>2008</u>	<u>ESTIMATED</u> <u>2009</u>	<u>PROJECTED</u> <u>2010</u>	<u>PROJECTED</u> <u>2011</u>
Number of Standard Maps (Map Library)	55	60	64	67
User Map Templates	26	28	30	31
Number of GIS Web Services	6	8	10	12
Number of Departmental ArcGIS Advanced Users	14	14	15	16

**CITY OF COMMERCE CITY
ORGANIZATIONAL CHART**



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : GEOGRAPHIC INFORMATION SYSTEMS
DEPARTMENT : INFORMATION TECHNOLOGY

2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
126,701	121,572	94,345	121,572	601-SALARIES	137,611	137,611
16,186	16,532	12,401	16,532	604-BENEFITS	17,915	17,915
MATERIALS AND SUPPLIES						
0	0	0	0	621-OFFICE SUPPLIES	0	0
3,078	4,000	126	4,000	622-OPERATING SUPPLIES	2,000	3,400
SERVICES AND CHARGES						
0	0	0	0	710-VEHICLE ALLOCATION	0	0
3,212	3,991	2,997	3,991	715-FACILITY ALLOCATION	3,904	3,899
0	0	0	0	720-COMPUTER ALLOCATION	0	0
84,908	32,130	9,190	32,130	730-OPERATING EXPENSES	27,127	32,127
CAPITAL OUTLAY						
0	0	0	0	800-DEPARTMENT REQUESTS	0	0
0	127,045	58,323	127,045	805-HARD/SOFT/NETWK ALLOCA	88,727	129,227
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
0	0	0	0	803-CAPITAL PROJECTS	0	0
0	0	0	0	804-STRATEGIC PLAN PROJECT	0	0
<u>234,085</u>	<u>305,270</u>	<u>177,381</u>	<u>305,270</u>	TOTALS	<u>277,284</u>	<u>324,179</u>

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ANNUAL BUDGET**

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CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Project & Application Services
DEPARTMENT: Information Technology

DESCRIPTION

Provide leadership in the use of technology. Plan, develop, support and maintain the information services and technologies needed to successfully achieve the City's mission and reach the City's destination points.

Assist City departments in the planning and implementation of department specific applications while maintaining the organization's ability to integrate and share information. Plan and implement enterprise applications in order to increase operational efficiency and effectiveness. Utilize business process improvement methods in order to increase the efficiency and effectiveness of the organization and improve customer service.

OBJECTIVES

- Continue the multi-year IT strategic plan implementation
- Through the Business Process Management (BPM) program, assist City departments with planning and implementing processes, systems and applications utilizing an enterprise approach
- Conduct ongoing organizational IT planning to adapt to changes in technology and the organization's operating environment
- Maintain and enhance the organization's ability to share data
- Maintain and provide systems that enable the organization to communicate more effectively and efficiently
- Provide staff training relating to technologies, applications and standard desktop products
- Identify and develop systems and communication strategies that promote staff and organizational productivity and efficiency

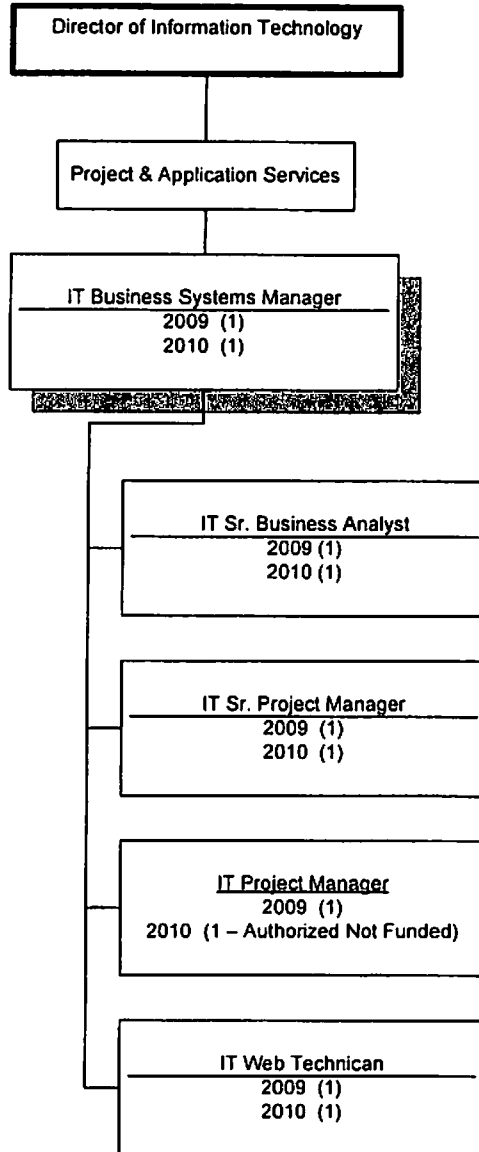
CORE BUSINESS SERVICES

- Electronic Communications Services – Intranet and Internet
- BPM Services – business process improvement (BPI), enterprise architecture (EA) and business process management (BPM)
- Technology Training – end-user, BPI and EA
- Strategic and Tactical Planning Services – strategic plan, work plans, staffing plans and budgeting
- Systems Implementation – systems development, project management, analysis and design, systems testing, deployment and training
- Technology Consultation and Technology R&D Services

PROGRAM SERVICE LEVELS

	<u>ACTUAL</u> <u>2008</u>	<u>ESTIMATED</u> <u>2009</u>	<u>PROJECTED</u> <u>2010</u>	<u>PROJECTED</u> <u>2011</u>
City Web Site – Pages	481	553	Website Redevelopment Project	
City Web Site – Available Documents	895	1,030	Website Redevelopment Project	

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : PROJECT & APPLICATION SERVICES
DEPARTMENT : INFORMATION TECHNOLOGY

2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
281,428	331,546	200,854	331,546	601-SALARIES	275,961	275,961
37,145	45,193	27,931	45,193	604-BENEFITS	37,606	37,606
MATERIALS AND SUPPLIES						
0	0	0	0	621-OFFICE SUPPLIES	0	0
561	400	0	400	622-OPERATING SUPPLIES	400	400
SERVICES AND CHARGES						
0	0	0	0	710-VEHICLE ALLOCATION	0	0
6,425	7,982	5,985	7,982	715-FACILITY ALLOCATION	7,808	7,800
0	0	0	0	720-COMPUTER ALLOCATION	0	0
10,071	33,577	9,678	33,577	730-OPERATING EXPENSES	29,348	29,348
CAPITAL OUTLAY						
0	0	0	0	800-DEPARTMENT REQUESTS	0	0
0	12,000	12,000	12,000	801-EQUIPMENT	15,300	0
0	0	0	0	802-IMPROVEMENTS	0	0
0	0	0	0	803-CAPITAL PROJECTS	0	0
0	0	0	0	804-STRATEGIC PLAN PROJECT	0	0
0	0	0	0	805-HARD/SOFT/NETWK ALLOCA	6,600	6,732
<u>335,630</u>	<u>430,698</u>	<u>256,448</u>	<u>430,698</u>	TOTALS	<u>373,023</u>	<u>357,847</u>