

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : ADMINISTRATION
DEPARTMENT : FLEET MANAGEMENT

2008 FISCAL YEAR

ACTUAL 2007	BUDGET 2008	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2009 BUDGET	2010 PLAN
PERSONAL SERVICES						
276,000	360,195	221,911	284,696	601-SALARIES	298,795	307,709
36,725	49,005	28,591	49,005	609-BENEFITS	40,618	41,829
MATERIALS AND SUPPLIES						
629	300	0	300	621-OFFICE SUPPLIES	300	300
809,738	632,475	570,175	632,475	622-OPERATING SUPPLIES	803,475	805,475
SERVICES AND CHARGES						
0	0	0	0	710-VEHICLE ALLOCATION	0	0
125,706	124,764	93,573	124,764	715-FACILITY ALLOCATION	94,519	94,809
69,041	59,447	44,586	59,447	720-COMPUTER ALLOCATION	33,034	34,402
1,018,341	1,103,736	847,886	1,103,736	730-OPERATING EXPENSES	921,277	1,010,731
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	1,005,655	1,180,429	1,005,655	802-VEHICLES	593,992	895,170
<u>2,336,180</u>	<u>3,335,577</u>	<u>2,987,151</u>	<u>3,260,078</u>	TOTALS	<u>2,786,010</u>	<u>3,190,425</u>

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

INFORMATION TECHNOLOGY FUND

	2007 ACTUAL	2008 ESTIMATED	2009 BUDGET	2010 PLAN
BEGINNING FUND BALANCE	2,218,820	2,843,356	2,843,356	2,112,180
REVENUES:				
User Charges	1,692,731	2,056,105	1,330,086	1,385,147
Investment Earnings	150,233	0	0	0
Miscellaneous	19,410	0	0	0
TRANSFERS IN:				
General Fund	13,125	0	0	0
Sales and Use Tax Fund	642,050	22,000	0	0
TOTAL REVENUES	2,517,549	2,078,105	1,330,086	1,385,147
EXPENDITURES:				
Administration	1,145,442	1,227,207	1,305,134	1,340,891
Capital Outlay	747,571	850,898	756,128	781,535
TRANSFERS OUT:				
TOTAL EXPENDITURES	1,893,013	2,078,105	2,061,262	2,122,426
TOTAL ENDING FUND BALANCE	2,843,356	2,843,356	2,112,180	1,374,901

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.

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

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**CITY OF COMMERCE CITY
ANNUAL BUDGET**

2009 Internal Service Fund - Information Technology

	<u>2009 Budget</u>	<u>2010 Plan</u>
Administration	\$ 187,103	\$ 193,242
Operations	\$ 1,138,191	\$ 1,156,888
Geographic Information Systems	\$ 305,270	\$ 341,187
Project & Application Services	\$ 430,698	\$ 431,109
Total	\$ 2,061,262	\$ 2,122,426

**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>2007</u>	ESTIMATED <u>2008</u>	PROJECTED <u>2009</u>	PROJECTED <u>2010</u>
Number of IT Service Requests	1,797	2,600	2,700	2,800
Hardware Units Supported	525	530	540	550
Operating Systems Supported	3	3	3	3
Number of Applications Supported	49	49	53	53
Number of Phone Extensions	530	560	580	600
Departments Supported	9	10	10	10
City Web Site – Pages	388	481	601	751
City Web Site – Available Documents	642	895	769	591
Number of GIS Map Layers	762	654	687	721
Number of GIS Service Requests	227	231	260	300
Number of Standard Maps (Non-Map Library)	196	204	214	225

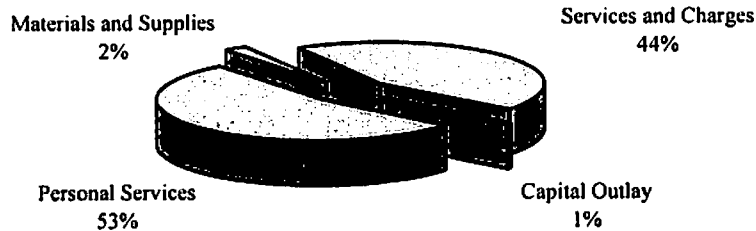
**CITY OF COMMERCE CITY
ANNUAL BUDGET**

Department: Internal Service Fund - Information Technology

Department Expenditure Summary

	2007 <u>Actual</u>	2008 <u>Budget</u>	2009 <u>Budget</u>	2010 <u>Plan</u>
Personal Services	\$ 968,413	\$ 1,060,664	\$ 1,097,771	\$ 1,137,136
Materials and Supplies	\$ 51,074	\$ 51,550	\$ 46,500	\$ 46,500
Services and Charges	\$ 522,666	\$ 114,993	\$ 903,791	\$ 914,790
Capital Outlay	\$ 351,447	\$ 850,898	\$ 13,200	\$ 24,000
TOTAL:	\$ 1,893,600	\$ 2,078,105	\$ 2,061,262	\$ 2,122,426

2009 Budget Department Expenditures



Department Fund Resources

	2007 <u>Actual</u>	2008 <u>Budget</u>	2009 <u>Budget</u>	2010 <u>Plan</u>
Transfer From General Fund	\$ 13,125	\$ -	\$ 1,330,086	\$ 1,385,147
Transfer From Sales & Use Tax Fund	\$ 642,050	\$ 22,000	\$ -	\$ -
Allocation From Departments	\$ 1,238,425	\$ 1,868,455		
Fund Balance	\$ -	\$ 187,650	\$ 731,176	\$ 737,279
TOTAL:	\$ 1,893,600	\$ 2,078,105	\$ 2,061,262	\$ 2,122,426

Total FTE

	2007 <u>Actual</u>	2008 <u>Budget</u>	2009 <u>Budget</u>	2010 <u>Plan</u>
	15.00	15.00	15.00	15.00

**CITY OF COMMERCE CITY
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 Project and Application Services 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

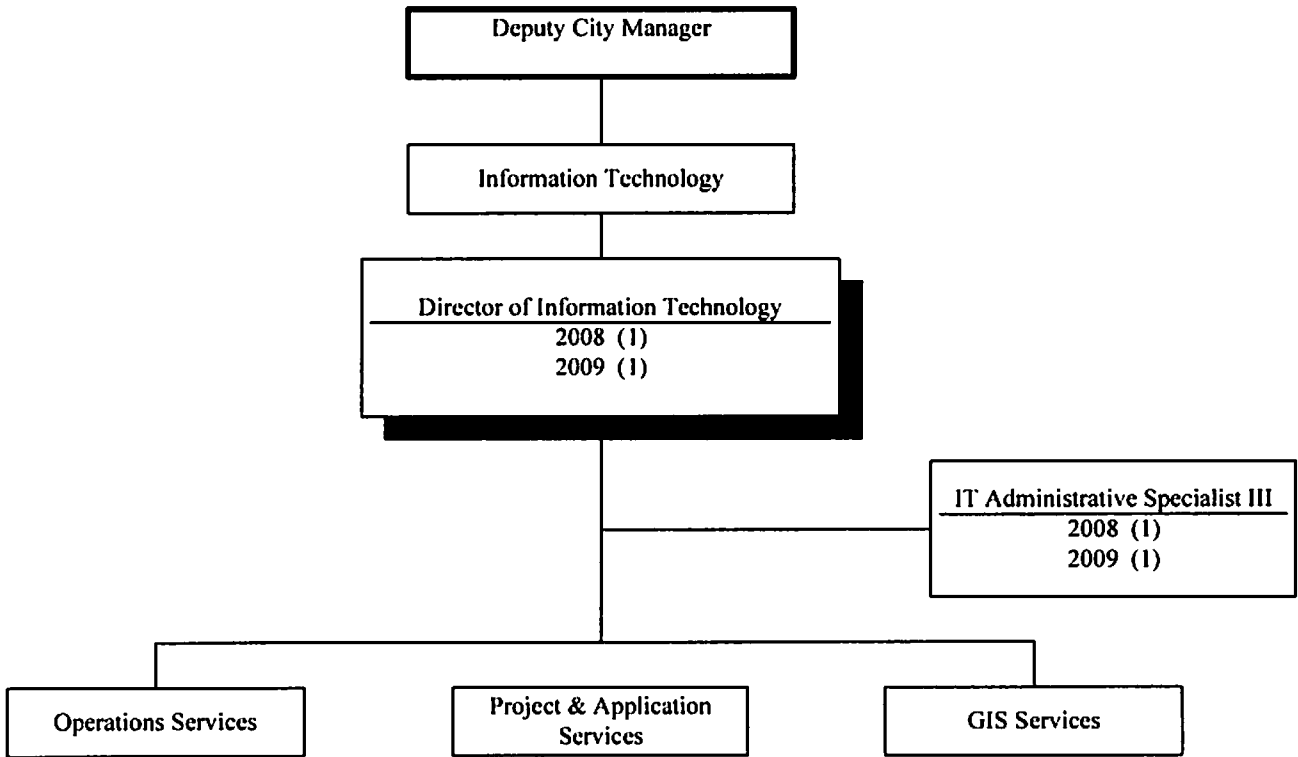
- User Support Services – hardware, software and telephone
- Hardware Services – desktop, system, network and telephone
- Software Services – software productivity tools, enterprise software and application software
- Networking Services – internal/external connectivity, printing, file storage and security
- 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
- Project and Application 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>	<u>ACTUAL 2007</u>	<u>ESTIMATED 2008</u>	<u>PROJECTED 2009</u>	<u>PROJECTED 2010</u>
End-user Training Hours	376	400	700	500
End-user Training Sessions (Classes)	46	50	90	64
Service Request Completions	1,797	2,600	2,700	2,800
Hardware Units Replaced	119	56	175	60
Software Upgrades (major applications)	5	11	5	5
City Web Site – Pages	388	481	601	751
City Web Site – Available Documents	642	895	769	591
Number of Standard Maps (Map Library)	50	55	60	65
User Map Templates	21	26	30	30
Number of GIS Web Services	1	6	10	15
Number of Departmental ArcGIS Advanced Users	12	14	15	16

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : ADMINISTRATION
DEPARTMENT : INFORMATION TECHNOLOGY

2008 FISCAL YEAR

ACTUAL 2007	BUDGET 2008	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2009 BUDGET	2010 PLAN
PERSONAL SERVICES						
854,119	150,841	113,944	150,841	601-SALARIES	157,163	163,094
114,294	20,280	14,782	20,280	609-BENEFITS	21,129	21,898
MATERIALS AND SUPPLIES						
2,236	4,700	1,422	4,700	621-OFFICE SUPPLIES	2,500	2,500
48,838	100	109	100	622-OPERATING SUPPLIES	300	300
SERVICES AND CHARGES						
0	0	0	0	710-VEHICLE ALLOCATION	0	0
26,590	3,212	2,412	3,212	715-FACILITY ALLOCATION	3,991	3,430
396,126	0	0	0	720-COMPUTER ALLOCATION	0	0
99,950	1,575	28,012	1,575	730-OPERATING EXPENSES	2,020	2,020
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
351,447	0	123,026	0	804-STRATEGIC PLAN PROJECT	0	0
<u>1,893,600</u>	<u>180,708</u>	<u>283,707</u>	<u>180,708</u>	TOTALS	<u>187,103</u>	<u>193,242</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.

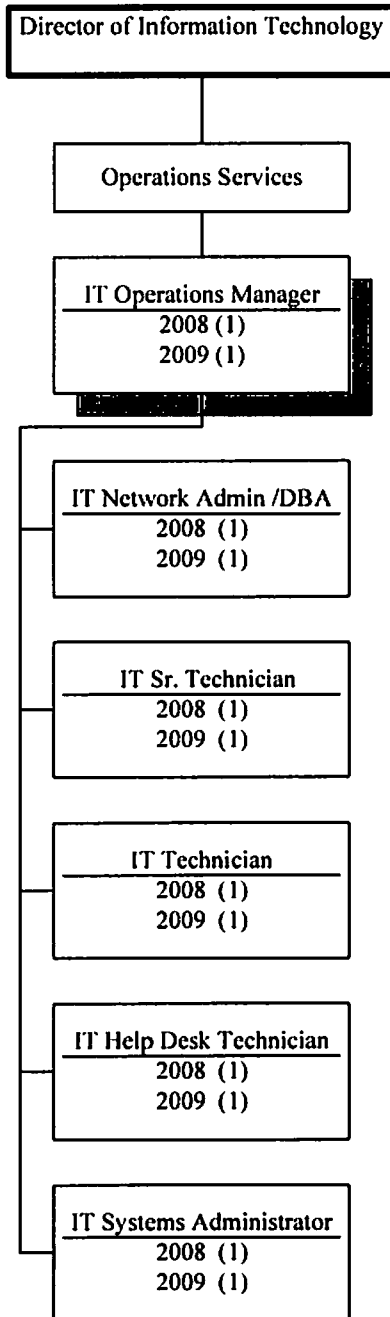
CORE BUSINESS SERVICES

- 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>2007</u>	<u>ESTIMATED</u> <u>2008</u>	<u>PROJECTED</u> <u>2009</u>	<u>PROJECTED</u> <u>2010</u>
End-user Training Hours	376	400	700	500
End-user Training Sessions (Classes)	46	50	90	64
Service Request Completions	1,797	2,600	2,700	2,800
Hardware Units Replaced	119	56	175	60
Software Upgrades (major applications)	5	11	5	5

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : OPERATIONS
DEPARTMENT : INFORMATION TECHNOLOGY

2008 FISCAL YEAR

ACTUAL 2007	BUDGET 2008	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2009 BUDGET	2010 PLAN
PERSONAL SERVICES						
0	349,447	256,355	349,447	601-SALARIES	356,229	368,717
0	47,087	33,204	47,087	609-BENEFITS	48,407	50,103
MATERIALS AND SUPPLIES						
0	0	0	0	621-OFFICE SUPPLIES	0	0
0	34,100	29,105	34,100	622-OPERATING SUPPLIES	39,300	39,300
SERVICES AND CHARGES						
0	8,448	6,336	8,448	710-VEHICLE ALLOCATION	0	0
0	19,276	14,454	19,276	715-FACILITY ALLOCATION	23,947	20,582
0	0	0	0	720-COMPUTER ALLOCATION	0	0
0	35,130	21,539	35,130	730-OPERATING EXPENSES	53,225	50,225
CAPITAL OUTLAY						
0	35,250	0	0	800-DEPARTMENT REQUESTS	1,200	0
0	695,803	400,770	0	800-HARD/SOFT/NETWK ALLOCA	615,883	627,961
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
0	22,000	46,486	22,000	803-CAPITAL PROJECTS	0	0
0	0	0	0	804-STRATEGIC PLAN PROJECT	0	0
<hr/> 0	<hr/> 1,246,541	<hr/> 808,250	<hr/> 515,488	TOTALS	<hr/> 1,138,191	<hr/> 1,156,888

**CITY OF COMMERCE CITY
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.

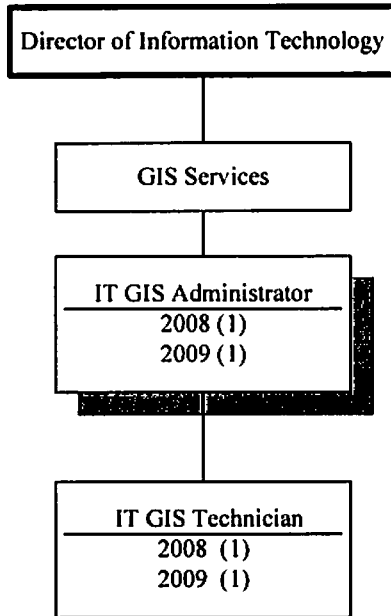
CORE BUSINESS SERVICES

- 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

	ACTUAL <u>2007</u>	ESTIMATED <u>2008</u>	PROJECTED <u>2009</u>	PROJECTED <u>2010</u>
Number of Standard Maps (Map Library)	50	55	60	65
User Map Templates	21	26	30	30
Number of GIS Web Services	1	6	10	15
Number of Departmental ArcGIS Advanced Users	12	14	15	16

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : GEOGRAPHIC INFORMATION SYSTEMS
DEPARTMENT : INFORMATION TECHNOLOGY

2008 FISCAL YEAR

ACTUAL 2007	BUDGET 2008	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2009 BUDGET	2010 PLAN
PERSONAL SERVICES						
0	131,477	96,030	131,477	601-SALARIES	121,572	125,927
0	17,483	11,960	17,483	609-BENEFITS	16,532	17,126
MATERIALS AND SUPPLIES						
0	0	0	0	621-OFFICE SUPPLIES	0	0
0	11,050	1,570	11,050	622-OPERATING SUPPLIES	4,000	4,000
SERVICES AND CHARGES						
0	0	0	0	710-VEHICLE ALLOCATION	0	0
0	3,212	2,412	3,212	715-FACILITY ALLOCATION	3,991	3,430
0	0	0	0	720-COMPUTER ALLOCATION	0	0
0	16,290	5,387	16,290	730-OPERATING EXPENSES	32,130	37,130
CAPITAL OUTLAY						
0	0	0	0	800-DEPARTMENT REQUESTS	0	0
0	97,845	41,919	0	800-HARD/SOFT/NETWK ALLOCA	127,045	129,574
0	0	0	0	801-EQUIPMENT	0	24,000
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>0</u>	<u>277,357</u>	<u>159,278</u>	<u>179,512</u>	TOTALS	<u>305,270</u>	<u>341,187</u>

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ANNUAL BUDGET**

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CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Project and 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 Project and Application Services 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.

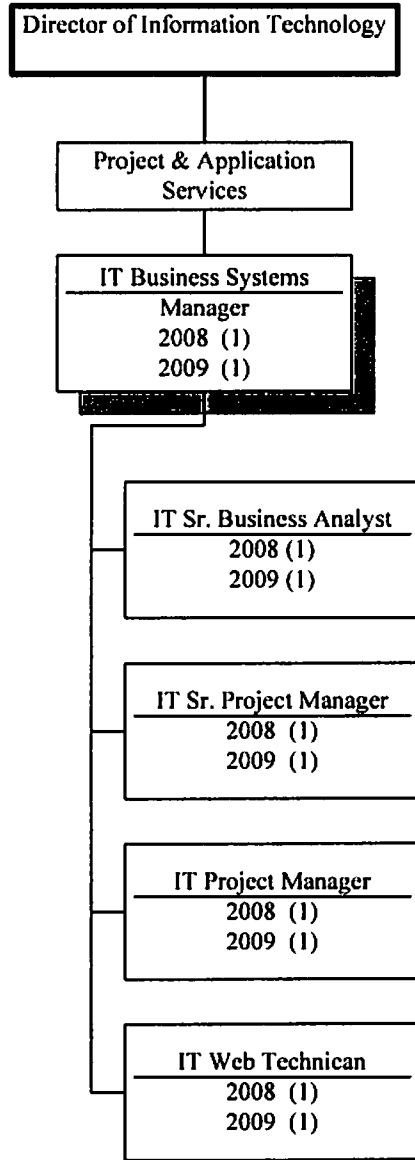
CORE BUSINESS SERVICES

- Electronic Communications Services – Intranet and Internet
- Project and Application 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>2007</u>	<u>ESTIMATED</u> <u>2008</u>	<u>PROJECTED</u> <u>2009</u>	<u>PROJECTED</u> <u>2010</u>
City Web Site – Pages	388	481	601	751
City Web Site – Available Documents	642	895	769	591

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : PROJECT AND APPLICATION SERVICES
DEPARTMENT : INFORMATION TECHNOLOGY

2008 FISCAL YEAR

ACTUAL 2007	BUDGET 2008	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2009 BUDGET	2010 PLAN
PERSONAL SERVICES						
0	302,780	212,293	302,780	601-SALARIES	331,546	343,452
0	41,269	27,077	41,269	609-BENEFITS	45,193	46,819
MATERIALS AND SUPPLIES						
0	0	0	0	621-OFFICE SUPPLIES	0	0
0	1,600	561	1,600	622-OPERATING SUPPLIES	400	400
SERVICES AND CHARGES						
0	0	0	0	710-VEHICLE ALLOCATION	0	0
0	6,425	4,815	6,425	715-FACILITY ALLOCATION	7,982	6,861
0	0	0	0	720-COMPUTER ALLOCATION	0	0
0	21,425	19,047	21,425	730-OPERATING EXPENSES	33,577	33,577
CAPITAL OUTLAY						
0	0	0	0	800-DEPARTMENT REQUESTS	12,000	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
0	0	0	0	804-STRATEGIC PLAN PROJECT	0	0
<u>0</u>	<u>373,499</u>	<u>263,793</u>	<u>373,499</u>	TOTALS	<u>430,698</u>	<u>431,109</u>