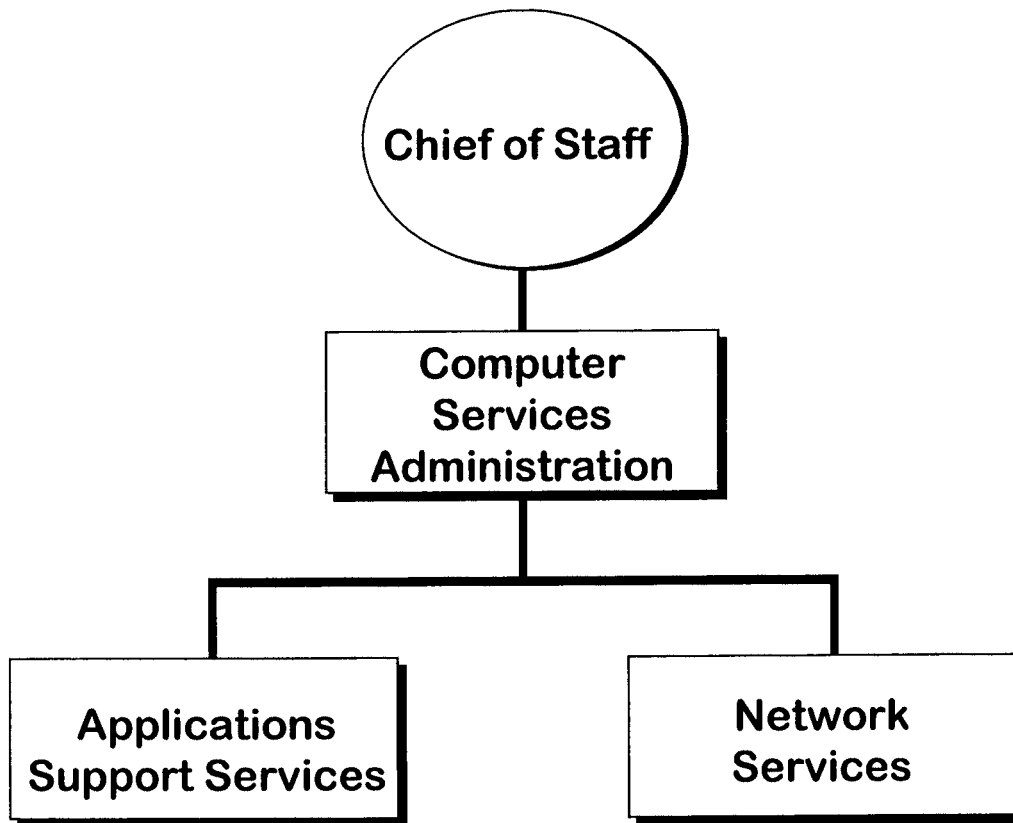


# Department of Computer Services



**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF COMPUTER SERVICES – ADMINISTRATION DIVISION

**MISSION\Program Description**

**THE MISSION OF THE COMPUTER SERVICES ADMINISTRATION DIVISION IS TO PROVIDE A RELIABLE AND COST EFFECTIVE COMPUTING INFRASTRUCTURE TO THE BOROUGH GOVERNMENT.** This department facilitates the use of computing technology by maintaining network operations and security, maintaining telephone systems, providing technical support to staff, ensuring the integrity of database systems, providing applications development and support, serving as technical liaison for vendor-supported systems, and enabling information sharing.

**Major Long-Term Issues and Concerns**

- Maintain ability of Computer Services Department to provide timely and effective response to departments requirements within a dynamic technological environment.

**Objectives for FY 2009**

- Hire, supervise, evaluate, improve, motivate and discipline department personnel.
- Develop, monitor, and coordinate the department fiscal budget.
- Provide leadership and management direction to entire department.
- Ensure compliance with Borough ordinance and policies and applicable state and federal laws.

**Significant Budget Changes**

- The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity. It also reflects a net increase due to increased costs for software licenses/maintenance for new and existing programs and services. Thirdly, it reflects the transfer from the General Services Department of a majority of the costs associated with the Borough telephone system.

**Previous Year's Accomplishments**

- Continually upgrade and maintain the program description as noted above.

**(See CS Divisions for measures and statistical accomplishments)**

**Dept: Computer Services**  
**Div: Administration**

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	90,717	95,790	99,410	99,410	102,560	102,560
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	2,200	2,200	2,200	2,200
Benefits	49,331	53,414	63,220	63,220	65,420	65,420
Subtotal:	140,048	149,204	164,830	164,830	170,180	170,180
<b>COMMODITIES</b>						
Office Supplies	1,354	1,220	500	500	500	500
Computer Supplies	-	284	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	395	540	500	500	500	500
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,749	2,044	1,500	1,500	1,500	1,500
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	3,612	-	-	-	-
Communications	-	-	500	500	500	500
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	150	150	150	150
Training	8,110	4,889	9,890	9,890	8,900	8,900
Advertising, Printing & Binding	-	-	280	280	280	280
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	8,110	8,501	10,820	10,820	9,830	9,830
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
<b>GRAND TOTAL:</b>	<b>149,907</b>	<b>159,749</b>	<b>177,150</b>	<b>177,150</b>	<b>181,510</b>	<b>181,510</b>

FUNDING SOURCE:  
General Fund Revenues

## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF COMPUTER SERVICES – APPLICATIONS SUPPORT DIVISION

#### **MISSION\Program Description**

**THE MISSION OF THE APPLICATIONS SUPPORT DIVISION IS TO PROVIDE A RELIABLE AND COST EFFECTIVE COMPUTING INFRASTRUCTURE TO THE BOROUGH GOVERNMENT.** This division facilitates the use of computing technology by providing applications development and support, serving as technical liaison for vendor-supported systems, and enabling information sharing.

#### **Major Long-Term Issues and Concerns**

- Further develop use of the Internet to provide automated Borough services in a user-friendly and efficient manner.
- Implement IFAS 7i module to utilize web-based user interface.
- Replace data storage of GIS data from file based to GeoDatabase for better security, integrity, and use of the data.
- Upgrade GIS software to maintain compatibility with other Borough applications.
- Review options to upgrade or replace existing Tax Accounting application to ensure availability of application support.

#### **Objectives for FY 2009**

- Implement SQL Server 2005 database to ensure compatibility with new software.
- Enhance Intranet capabilities to promote user customization for ease of use.
- Manage a multi-department effort to upgrade the financial management system (Bi-Tech's IFAS).
- Implement PO On-line module of IFAS financial software to automate requisition processing.
- Begin conversion of GIS and Aurora applications to utilize new ArcEngine software.

#### **Significant Budget Changes**

- The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity. It also reflects a net increase in the cost of software licenses and maintenance for existing programs, some of which have been transferred from the Network Services Division budget. Thirdly, it reflects a net increase due to the acquisition of IFAS 7i software maintenance and remote services in support of the borough's financial software.

#### **Previous Year's Accomplishments**

- Upgrade IFAS financial software to a more current version.
- Completed server migrations for SQL server servers and the internet server.
- Completed rewrite of the internal GIS to allow migration to current GIS software.
- Complete rewrite of AURORA software application to new .NET technology.
- Implemented the IFAS 7i dashboard to provide intuitive interface for financial software.

**Dept: Computer Services - Applications Support Division  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2004/05 Actual</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Budget</u>	<u>2008/09* Budget</u>
Measure 1: Percent of total programming time spent developing new software.	33%	30%	25%	30%	25%

**Additional Statistical Accomplishments**

Number of existing programs and reports modified or enhanced	43	101	98	93	94
Number of new programs and reports developed	46	55	49	62	37
Number of consulting requests responded to	68	32	37	28	39
Number of programming problems resolved	126	58	38	77	82
Number of issues related to maintaining existing systems	224	246	292	297	241

\*Estimated

**Dept: Computer Services**  
**Div: Applications Support Services**

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	455,799	526,530	619,180	619,180	639,000	639,000
Overtime Wages	172	-	500	500	500	500
Temporary Salaries	-	-	-	-	-	-
Benefits	231,491	315,095	392,880	392,880	406,720	406,720
Subtotal:	687,462	841,625	1,012,560	1,012,560	1,046,220	1,046,220
<b>COMMODITIES</b>						
Office Supplies	718	172	1,500	1,500	1,500	1,500
Computer Supplies	11,200	2,281	23,000	22,900	9,000	9,000
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,007	977	1,400	1,400	1,400	1,400
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	12,925	3,430	25,900	25,800	11,900	11,900
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	4,500	4,500	4,500	4,500
Communications	-	-	-	100	100	100
Travel	-	-	60	309	50	50
Professional Dues/Meetings	209	150	450	450	450	450
Training	28,130	25,725	49,470	49,221	44,530	44,530
Advertising, Printing & Binding	118	84	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	118,617	165,581	200,060	200,060	326,230	326,230
Subtotal:	147,074	191,540	254,540	254,640	375,860	375,860
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
<b>GRAND TOTAL:</b>	<b>847,461</b>	<b>1,036,595</b>	<b>1,293,000</b>	<b>1,293,000</b>	<b>1,433,980</b>	<b>1,433,980</b>

FUNDING SOURCE:  
General Fund Revenues

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF COMPUTER SERVICES – NETWORK SERVICES

**MISSION\Program Description**

**THE MISSION OF THE NETWORK SERVICES DIVISION IS TO PROVIDE A RELIABLE AND COST EFFECTIVE COMPUTING INFRASTRUCTURE TO THE BOROUGH GOVERNMENT.** This department facilitates the use of computing technology by maintaining telecommunication and network operations and security, providing technical support to staff, and enabling information sharing.

**Major Long-Term Issues and Concerns**

- Proactively defend against increasing Internet-based virus/hacker schemes targeting database management systems and other Borough data.
- Maintain vigilance against outside attacks, accidental corruption, and computer viruses through firewall protection, virus protection and regular backup procedures.
- Continue with long term plan for meeting ever-increasing data communication requirements of the Borough infrastructure.
- Investigate alternative centralized methods of storing Borough data for increased performance and reliability, for improved back-up capabilities, and for implementing a Disaster Recovery Plan.

**Objectives for FY 2009**

- Continue to utilize the Borough's public and intranet web sites as effective information resources.
- Provide timely and effective user support to maximize the functionality and user satisfaction with the newly installed telephone system.
- Continue efforts to improve the speed and reliability of Borough's data links interconnecting the various facilities.
- Participate in the development of Borough policy and procedure relating to electronic document retention.

**Significant Budget Changes**

- The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity, along with minor growth in the number of computers. It also reflects a net increase in consumable supplies for peripherals, particularly color printers and the transfer from General Services Department of the majority of costs associated with the support of the new telephone system.

**Previous Year's Accomplishments**

- Installed state-of-the-art telephone system throughout the Borough; provided support for same.
- Deployed and debugged the performance of the Wireless WAN to maximize data communications between Borough sites.
- Implemented major upgrade to anti-virus software to allow daily updates to all workstations with the newest virus detection files.
- Upgraded five file servers to newer platforms, including our mail server and web server; part of the ongoing effort to keep our infrastructure current and with sufficient capacity to meet the growing needs of the Borough.
- Upgraded 95% of user computers to Internet Explorer v. 7.
- Upgraded all staff workstations to Microsoft Office 2007 Professional software
- Implemented Audio Streaming to broadcast Assembly and Planning Commission meetings over the Internet.

**Dept: Computer Services - Network Services Division  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2004/05 Actual</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Projected</u>	<u>2008/09* Budget</u>
Measure 1: Number of pages available on the Borough web sites, both public and internal.	1740	1806	5000	12348	16000
Measure 2: % of help desk calls with 1st response within 30 minutes.	50%	55%	65%	65%	65%
Measure 3: % of help calls resolved within 2 hours (or "on time" for items requested for later)	80%	75%	80%	80%	80%
Measure 4: Unscheduled production server downtime	20 hours	5 hours	12 hours	50 hours	5 hours
Measure 5: % of computers serviced by Fast Ethernet.	15%	25%	99%	100%	N/A

**Additional Statistical Accomplishments**

Help Desk Calls resolved-Network Services	3234	3100	3168	3480	3800
Number of computers supported (excluding servers)	381	423	423	441	460
Number of servers supported	23	25	29	31	33
Number of Printers supported	108	110	130	182	200
Total server disk usage in gigabytes	350	1050	2000	2900	4000
Number of Virus Scan Updates distributed	104	243	255	260	260
Number of virus attacks defeated	52,332	65,000	8,934	4,829	5000
Number of SPAM (junk mail) items blocked or quarantined	1,117,535	1,200,000	1,467,000	12,922,557	20,000,000
Number of unique visitors to the Borough web site, per month.	12,831	13621	15223	17821	18000
Number of visits to the Borough web site, per month.	33,403	33775	39826	43048	45000
Number of pages viewed on the Borough web site, per month.	126,170	215352	209136	207315	210000

\* Estimate extrapolated from incomplete data

**Dept: Computer Services**  
**Div: Network Services**

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	457,339	496,389	511,000	511,000	577,670	577,670
Overtime Wages	1,822	5,185	10,000	10,000	10,000	10,000
Temporary Salaries	-	-	-	-	-	-
Benefits	251,017	315,590	330,310	330,310	373,760	373,760
Subtotal:	710,178	817,164	851,310	851,310	961,430	961,430
<b>COMMODITIES</b>						
Office Supplies	1,791	368	1,330	1,330	1,330	1,330
Computer Supplies	122,204	114,110	97,600	86,350	103,990	103,990
Operating Supplies	293	-	700	700	700	700
Books and Periodicals	344	189	500	500	500	500
Repair and Maint. Supplies	-	-	-	11,250	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	124,632	114,667	100,130	100,130	106,520	106,520
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	14,942	13,449	16,500	16,500	132,400	132,400
Travel	908	493	500	500	450	450
Professional Dues/Meetings	-	-	-	-	-	-
Training	6,812	523	12,760	12,760	11,490	11,490
Advertising, Printing & Binding	47	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	32,848	19,618	28,230	28,230	22,760	22,760
Repairs & Maint. -Other Equipment	-	509	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	6	57	-	-	-	-
Equipment Leases	226,030	227,517	259,990	259,990	374,900	374,900
Other Contractual Services	46,186	79,155	84,400	84,400	79,440	79,440
Subtotal:	327,779	341,321	402,380	402,380	621,440	621,440
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	36,936	37,646	2,000	2,000	4,600	4,600
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	15,581	-	15,960	15,960	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	52,517	37,646	17,960	17,960	4,600	4,600
<b>GRAND TOTAL:</b>	<b>1,215,106</b>	<b>1,310,798</b>	<b>1,371,780</b>	<b>1,371,780</b>	<b>1,693,990</b>	<b>1,693,990</b>

FUNDING SOURCE:  
General Fund Revenues

**Dept: Computer Services  
Departmental Summary**

	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2007/08 Approved</b>	<b>2007/08 Revised</b>	<b>2008/09 Recommended</b>	<b>2008/09 Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	1,003,855	1,118,709	1,229,590	1,229,590	1,319,230	1,319,230
Overtime Wages	1,994	5,185	10,500	10,500	10,500	10,500
Temporary Salaries	-	-	2,200	2,200	2,200	2,200
Benefits	531,839	684,099	786,410	786,410	845,900	845,900
Subtotal:	1,537,688	1,807,993	2,028,700	2,028,700	2,177,830	2,177,830
<b>COMMODITIES</b>						
Office Supplies	3,863	1,760	3,330	3,330	3,330	3,330
Computer Supplies	133,404	116,675	121,100	109,750	113,490	113,490
Operating Supplies	293	-	700	700	700	700
Books and Periodicals	1,746	1,706	2,400	2,400	2,400	2,400
Repair and Maint. Supplies	-	-	-	11,250	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	139,306	120,141	127,530	127,430	119,920	119,920
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	3,612	4,500	4,500	4,500	4,500
Communications	14,942	13,449	17,000	17,100	133,000	133,000
Travel	908	493	560	809	500	500
Professional Dues/Meetings	209	150	600	600	600	600
Training	43,052	31,137	72,120	71,871	64,920	64,920
Advertising, Printing & Binding	165	84	280	280	280	280
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	32,848	19,618	28,230	28,230	22,760	22,760
Repairs & Maint. -Other Equipment	-	509	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	6	57	-	-	-	-
Equipment Leases	226,030	227,517	259,990	259,990	374,900	374,900
Other Contractual Services	164,803	244,736	284,460	284,460	405,670	405,670
Subtotal:	482,963	541,362	667,740	667,840	1,007,130	1,007,130
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	36,936	37,646	2,000	2,000	4,600	4,600
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	15,581	-	15,960	15,960	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	52,517	37,646	17,960	17,960	4,600	4,600
<b>GRAND TOTAL:</b>	<b>2,212,474</b>	<b>2,507,142</b>	<b>2,841,930</b>	<b>2,841,930</b>	<b>3,309,480</b>	<b>3,309,480</b>
<b>FUNDING SOURCES:</b>						
General Fund Revenues						