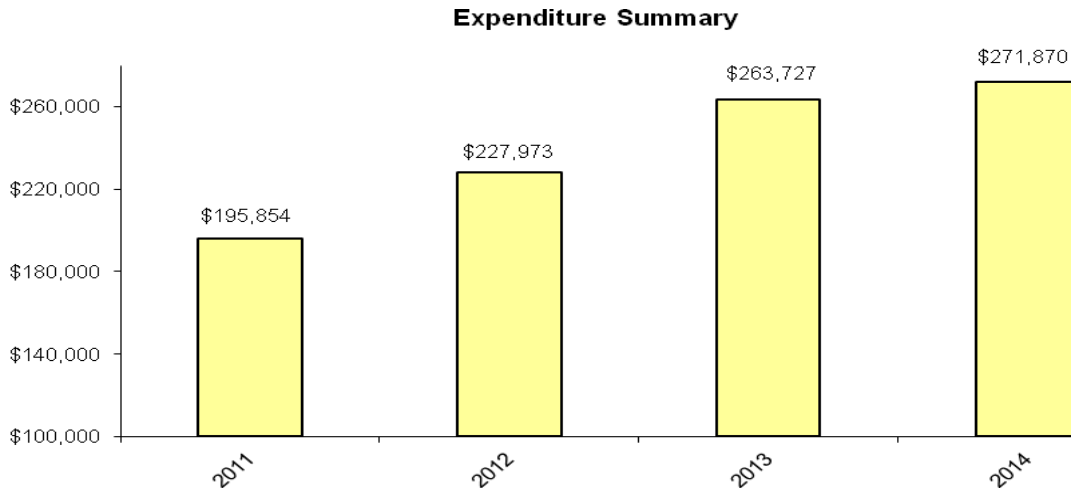
Information Technology Department

Department Description/Purpose:

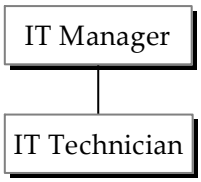
Information Services provides technical support for the City's computer systems and networks; oversees the City's landline and mobile telephones; and provides support for other electronic equipment such as copiers, fax machines and the postage machine.

Information Services

Category	Actual 2011	Original 2012	Budget 2013	Forecast 2014
Personal Services	$ 134,746	$ 137,696	$ 140,550	$ 143,307
Additional Personal Services	21,667	24,777	25,177	25,563
Supplies and Materials	712	2,500	2,000	2,000
Capital Equipment	102	9,000	9,000	9,000
Contractual Services	38,627	54,000	87,000	92,000
Total	**$ 195,854**	**$ 227,973**	**$ 263,727**	**$ 271,870**



Staffing Summary:



Key Accomplishments for FY 2012:

- Completed the transition to an integrated computer network across all of the City's facilities utilizing the City's fiber network.
- Completed the upgrade to one telephone system for all City Departments.
- Completed the change out of public safety computer server network and the upgrades to current versions of the public safety software suite for Police and Fire.

Key Objectives & Goals for FY 2013:

- Upgrade Fire Division software.
- Evaluate agenda and document management systems and initiate a plan for implementation.
- Implement electronic City Council meeting packets.

Management Discussion/Major Budget Changes:

The Information Services budget includes additional funding to provide for out-of-state backup of data and documents to protect the documents and information in case of a wide-spread disaster that damages both the primary documents as well as the local backup files.

CITY OF WORTHINGTON, OHIO
BUDGETARY REPORTING, 2011-2014

Account Number	Description	2011 Actual	2012 Original	2013 Budget	2014 Forecast
DEPT. 1160 - MIS Services					
511062	ATCM/I.T. Manager (1)	$ 75,652	$ 77,165	$ 78,709	$ 80,283
511072	I.T. Technician (1)	56,843	57,981	59,141	60,324
511152	Annual Service Credit	2,250	2,550	2,700	2,700
	Total Personal Services	**$ 134,746**	**$ 137,696**	**$ 140,550**	**$ 143,307**
512200	P.E.R.S.	$ 18,800	$ 19,277	$ 19,677	$ 20,063
512214	Dues & Subscriptions	449	500	500	500
512216	Training	2,418	5,000	5,000	5,000
	Total Add'l Personal Services	**$ 21,667**	**$ 24,777**	**$ 25,177**	**$ 25,563**
521001	Computer Supplies	$ 712	$ 2,500	$ 2,000	$ 2,000
	Total Supplies and Materials	**$ 712**	**$ 2,500**	**$ 2,000**	**$ 2,000**
533001	Furniture	$ -	$ -	$ -	$ -
533003	Office Equipment	-	-	-	-
533004	Computer Equipment	102	9,000	9,000	9,000
	Total Capital Equipment	**$ 102**	**$ 9,000**	**$ 9,000**	**$ 9,000**
540515	Computer Maintenance	$ 11,280	$ 20,000	$ 50,000	$ 55,000
540606	Information Management Consulting	5,000	15,000	16,000	16,000
540625	Internet Services	11,177	13,000	15,000	15,000
540630	Website Development	11,170	6,000	6,000	6,000
	Total Contractual Services	**$ 38,627**	**$ 54,000**	**$ 87,000**	**$ 92,000**
	Total Dept. 1160 - MIS Services	**$ 195,854**	**$ 227,973**	**$ 263,727**	**$ 271,870**