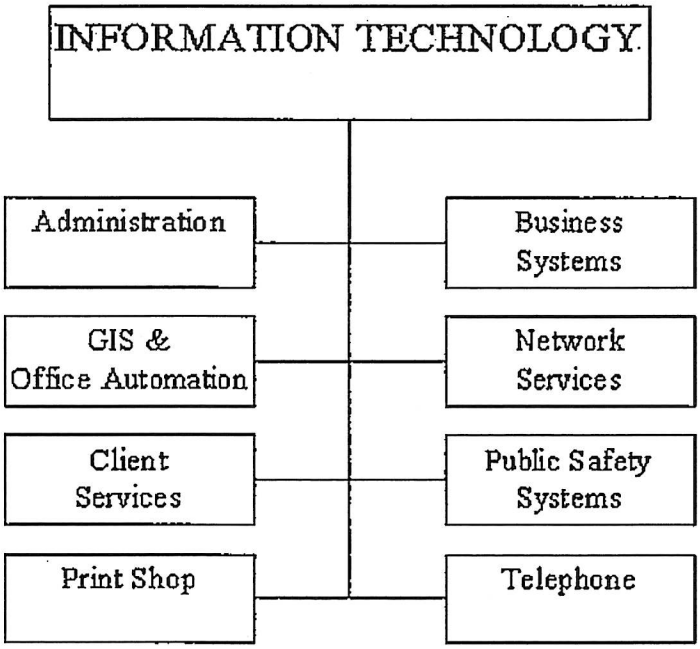


Full-Time Employees	
Administration	2
Business Systems	4
GIS and Office Automation	2
Network Services	3
Client Services	2
Public Safety Systems	4
Total	**17**

Information Technology Department

Business Plan – Overview

Mission Statement:	The Information Technology Department's mission is to serve the information technology needs of the City of San Bernardino, including its citizens and employees. We will evaluate, integrate and support innovative technologies to help internal and external customers achieve their goals, while effectively maximizing return on resources and providing cost effective methods for citizens, businesses, vendors and others to easily access information and conduct business with the City.

About The Department

The Information Technology (IT) department is responsible for enterprise-wide communication and information technology services.

IT is responsible for maintaining all computer, business and enterprise applications, network, GIS, and email for the City of San Bernardino. The department supports City Hall, Police, Fire, and municipal offices at 40+ remote locations in the City through its Local and Wide Area Networks.

Top Accomplishments for FY 2009/10

1. Successfully implemented Police department's Digital Image Management System (DIMS) for photographic evidence.
2. Successfully implemented Police department's first Virtual Server Environment to support the organization's digital surveillance camera system which provides facility security.
3. Implemented Fire Department's tablet-based in-field Emergency Management System Patient Tracking system.
4. Upgraded City enterprise-wide email system to latest version, Microsoft Exchange 2007. The system provides: Collaboration and Productivity, faster response, better security, web messaging, and mobile messaging.
5. Successfully implemented Water department's first Virtual Server Environment providing a foundation for enhanced business continuity and disaster recovery.
6. Initiated efforts to develop a city-wide IT Strategic Plan and established an inter-agency Task Force to define needs and identify resources.

Major Issues for FY 2010/11

1. The city-wide IT Strategic Plan, which will identify technology infrastructure, systems and software needs, will be completed by the beginning of the 2010 fiscal year. The development of a financing and implementation plan will be a major issue for the balance of the 2010 fiscal year.
2. Provide leadership and direction to the department through the appointment of a permanent Information Technology Director.
3. Develop standards for defining priorities for measuring categories of work requests from departments.
4. Addressing the issues of business continuity and disaster recovery for automated systems through the implementation of additional phases of the city server virtualization plan.
5. Work with the Communications Division of the City Manager's Office in order to identify the resources and implement the recommendations to improve the City's website designed to enhance communication and transparency of government
6. Identify resources and staff augmentation required in order to implement the following projects/plans:
    a. Provide continuing education for staff city-wide in order to enhance effective use, management, updates, IT Strategic Plan, application/systems, business continuity and disaster recovery.
    b. Complete upgrade of city-wide desktop office automation software

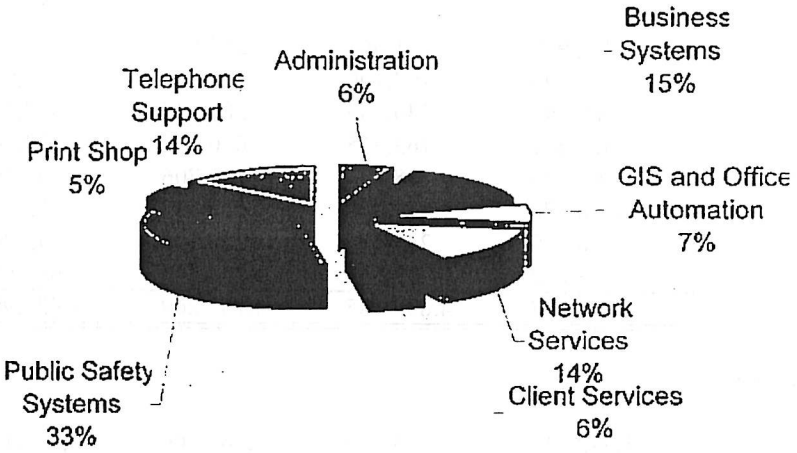
Information Technology
Budget Summary

A. Expenditures by Programs	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10 - 2010/11
Administration	280,998	261,068	215,543	266,200	24%
Business Systems	755,696	702,100	579,666	715,900	24%
GIS and Office Automation	366,395	340,409	281,048	347,100	24%
Network Services	821,671	763,395	630,272	778,400	24%
Client Services	202,990	188,593	155,706	192,300	24%
Public Safety Systems	1,670,576	1,552,092	1,281,435	1,582,600	24%
Print Shop	256,719	245,166	258,300	245,800	-5%
Telephone Support	815,012	777,661	750,300	699,600	-7%
Total	5,170,057	4,830,485	4,152,269	4,827,900	16%
B. Expenditures by Classification					
Personnel Services	1,972,914	1,973,726	1,667,000	1,938,100	16%
Maintenance & Operations	1,304,638	1,218,917	1,277,900	1,925,800	51%
Contractual Services	682,420	983,007	590,700	595,700	1%
Internal Services[B]	42,794	58,400	50,900	55,800	10%
Capital Outlay	851,439	258,723	201,500	312,300	55%
Debt Service	241,864	241,864	121,000	-	-100%
Credits / Billables	-	-	-	-	0%
Total	5,096,069	4,734,637	3,909,000	4,827,700	24%
C. Funding Sources					
General Fund	3,469,500	3,159,400	2,930,700	3,043,700	4%
Refuse	173,700	157,500	119,800	125,200	5%
IT Fund	504,813	474,890	215,300	-	-100%
Water Department	668,306	710,700	539,600	522,600	-3%
Other Non-General Fund	143,652	127,500	103,600	190,800	84%
Print Shop	256,719	245,166	258,300	245,800	-5%
Telephone Fund	815,012	777,661	750,300	699,600	-7%
Total	6,031,702	5,652,817	4,917,600	4,827,700	-2%

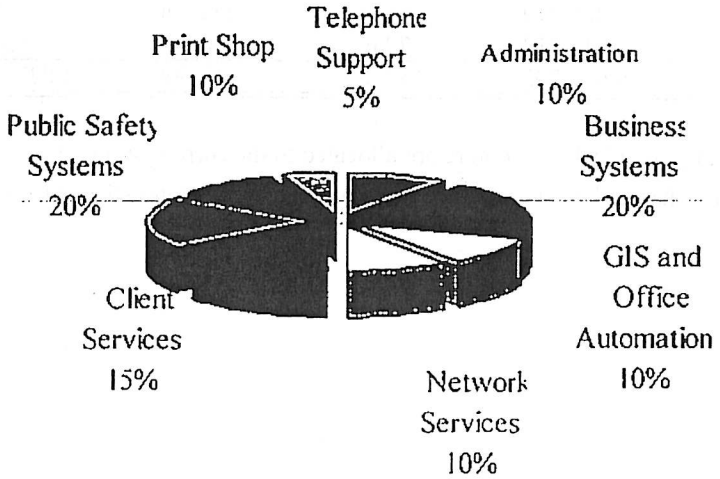
[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program.

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget



Full-Time Employees



Information Technology Department

Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To provide Information technology guidance and direction to the city leadership and departments to ensure the effective use of technology in providing services to the community.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Provide technology expertise, guidance, and support in the implementation of enterprise and departmental applications identified in the IT Strategic Plan.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$349,407	$324,626	$268,017	$266,200
Full Time Equivalents				2
Funding Sources				

Program Changes

1. No significant changes are anticipated at this time.

FY 2010/11 Program Objectives

1. Develop IT Strategic Plan.

Ongoing Program Objectives

1. Ensure effective communication with city leadership and departments in order to fulfill the IT Mission Statement.
2. Coordinate with vendors and departments to efficiently purchase and maintain: services, applications, automation and radio communications and networking hardware for all City departments.
3. Track budget of all IT programs and ensure alignment with financial system figures. Work with Finance to resolve inaccuracies/discrepancies.
4. Handle registration and travel arrangements for IT staff training and conferences.

5. Process HR and payroll related paperwork and transactions including employee evaluations, personnel action forms, timesheets.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Develop and complete IT Strategic Plan.					100%
Complete FY 2010/11 departmental budget.					100%
Completion of City Server Virtualization plan.					25%

Performance Measure: Notes

1. None.

Information Technology Department

Program: Business Systems

Program Summary

Program Code:	0058
Program Purpose:	Provide technology services for enterprise and departmental applications, and the public and internal websites, to non-public safety City departments, with the goal of meeting their technology requirements for providing municipal services to the community.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Provide technology expertise, guidance, and support in the implementation of enterprise and departmental applications identified in the IT Strategic Plan.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$939,672	$873,027	$720,786	$715,900
Full Time Equivalents				4
Funding Sources				

Program Changes

1. No significant changes are anticipated at this time.

FY 2010/11 Program Objectives

1. Work with the IT Task Force to develop the enterprise and departmental application sections of the IT Strategic Plan.
2. Support the City and departments in researching and implementing the enterprise and departmental applications scheduled for FY 2010/11 in the IT Strategic Plan.
3. Complete phase one of the server virtualization project for enterprise and departmental application servers, providing a foundation for enhanced business continuity and disaster recovery.

Ongoing Program Objectives

1. Maintain and support existing enterprise and departmental applications, and the public and internal websites.

2. Maintain enterprise and departmental application software, operating systems, database engines, and related third-party software at necessary version levels.

3. Provide enterprise and departmental application software technology consulting and project management services to departments.

4. Ensure that enterprise and departmental application software vendor maintenance and support contracts are current.

5. Ensure that enterprise and departmental application servers are covered under hardware and software maintenance contracts.

6. Perform enterprise and departmental application server backups and maintain the enterprise backup system.

7. Install, administer, and maintain enterprise and departmental application servers.

8. Ensure timely and accurate transmission of payroll direct deposit and payroll/accounts payable positive pay data to Wells Fargo Bank.

9. Ensure timely installation of annual W2 and 1099 software updates to facilitate printing of these forms and electronic transmission of related data by the City and Water Finance Departments.

10. Ensure that Business Systems Program expenditures are appropriate and fiscally responsible.

11. Align Business Systems Program activities with the IT Strategic Plan.

12. Ensure that Business Systems Program responsibilities specified in the Master Services Agreement between the City and Water Department are met.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Percentage of Business Systems Program Enhancement CRM requests completed successfully on or prior to expected close date.					>80%
Percentage of Business Systems Program Problem CRM requests completed successfully on or prior to expected close date.					>80%
Percentage of time enterprise and departmental applications fully functional during business hours.					>99%
Complete phase one of server virtualization project for enterprise and departmental application servers.					Yes

Performance Measure: Notes

1. The Business System Program manages over 40 applications, hosted on more than 20 servers.
2. Enhancement requests are defined as requests that provide additional service or value to an existing technology infrastructure.
3. Problem requests deal with any issue that impedes or prevents usage of applications and/or servers.
4. Routine functions, such as server management, database maintenance, backup monitoring is not included in the CRM system.

Information Technology Department
Program: GIS and Office Automation

Program Summary

Program Code:	0059
Program Purpose:	Provide geographic information (GIS) and office automation (OA) technology services to employees and departments enhancing their ability to address City goals and citizen requests.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Provide GIS and Office Automation technology expertise, guidance, and support as required in the implementation of enterprise and departmental applications identified in the IT Strategic Plan.
2. GIS: Enhance and maintain public and employee GIS web interfaces.
3. OA: Provide basic Microsoft Outlook and Word training to employees that use these applications and request training.
4. OA: Providing Network Services division implements Voice Over IP (VOIP) actualize Unified Messaging component of enterprise email application.
5. Enabling self-service access to GIS data.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$480,782	$446,683	$368,790	$347,100
Full Time Equivalents		2.90	1.95	2.00
Funding Sources				

Program Changes

1. No significant changes are anticipated at this time.

FY 2010/11 Program Objectives

1. OA: Set up Microsoft Office 2007 training program covering at minimum Outlook and Word applications.

2. GIS: Advertise within City the availability of external and internal GIS web interfaces. Train City managers and analysts on the effective usage of these web applications.

3. GIS: Providing funds are available, install and transition existing external GIS web interface and data to the latest ESRI web-server technology. Maintain, as necessary, on the existing platform, any data used and accessed by vendor applications that have not, as yet, transitioned to the new web-server platform.

Ongoing Program Objectives

1. OA: Maintain Office Automation enterprise level applications and servers that control: E-mail, Microsoft Updates, anti-virus protection, anti-spam protection and file servers.

2. OA: Support essential employee access and usage of Microsoft Office.

3. GIS: Provide GIS data, maps and reports as requested by City staff and citizens.

4. GIS: Maintain, enhance and support usage of GIS public and internal web sites.

5. GIS: Work closely with Economic Development and Water Agencies GIS staff to ensure optimum use of GIS by employees and departments enhancing their ability to address City goals and citizen requests.

6. OA & GIS: Increase response time of all GIS and OA CRM requests.

7. OA & GIS: Align GIS and OA activities with the IT Strategic Plan.

8. Maintain the GIS and OA services project budget and related contracts.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
OA: Develop or provide for Microsoft Outlook and Word training programs for City staff.					100%
OA: # of Staff Trained - Provide basic Outlook training to employees that request training.					60%
OA: # of Staff Trained - Provide basic Word training to employees that request training.					50%
GIS: Provide basic training on the effective use of the City's GIS internal and external web interfaces to City managers and analysts where GIS would enhance their ability to meet City goals and citizen requests					80%
OA & GIS: Complete Category 1 requests within one day of submittal.					75%
OA & GIS: Complete Category 2 requests within one week of submittal.					75%
Percentage of time enterprise and departmental applications fully functional during business hours.					>99%

Performance Measure: Notes

1. Office Automation Summary – Enterprise Applications
    a. Email System: 4 Email Servers, ~1400 logon accounts and mailboxes, 209 Distribution lists, 364 Contacts
    b. File Servers: 2 with ~1500 shared folders.
    c. Antivirus System: 1 server monitoring 1000+ PCs and Laptops, 33 File Servers and 4 Email Servers.
    d. Anti-Spam blocking approximately 7000000 spam or spam attempts per month.
    e. Microsoft Update Services patching ~1000 PCs and Laptops.
    f. Blackberry Enterprise Server servicing 105 PDAs.
2. GIS Summary: 1 File server, 2 Web Sites, ~125 Layers
3. Category Definitions:
    a. Category 1 – Majority of Requests by: Directors, City Manager's office, Mayor's office, Council office, Attorney's office, Treasurer's office, and

Problems where major enterprise applications are no longer fully functional.

b. Category 2 – All requests with the exception of categories 1 and 3.

c. Category 3 – Long term GIS requests, system and application upgrades and software/application development.

Information Technology Department

Program: Network Services

Program Summary

Program Code:	0060
Program Purpose:	To develop and maintain a dependable network infrastructure for IT staff and City employees in order to provide a solid foundation for application software and automated technologies.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Implement a new data network, with possible voice over IP (VOIP) and Unified messaging implementation.
2. Implement new wireless connections to Water Reclamation Plant, City Yards and the Main Fire Station.
3. Assist in the design and implementation of communications projects within the IT Strategic Plan.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$1,078,193	$1,001,724	$827,041	$778,400
Full Time Equivalents		2.90	1.95	2.00
Funding Sources				

Program Changes

1. No significant program changes are anticipated at this time.

FY 2010/11 Program Objectives

1. Continue Virtual local area network segmentation within the City local area network (LAN).
2. Complete Local and Wide Area Network (LAN/WAN) documentation.
3. Implement new wireless WAN system for remote sites.
4. Implement a stable environment (power and air quality) in the major distribution frames on the City LAN.

5. Work with the IT Task Force to develop the Network and Communications sections of the IT Strategic Plan.

Ongoing Program Objectives

1. Monitor and maintain existing LAN and WAN network segments and adjust network systems as needed.
2. Maintain the Network Services project budget and related contracts.
3. Maintain firewall, virtual private network and network monitoring systems.
4. Maintain Network diagrams and documentation.
5. Install, document and maintain structured network cable plant.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Wide area network system uptime.					>98%
CRM requests completed within due date.					>80%
Local area network backbone uptime.					>99%

Performance Measure: Notes

1. None.

Information Technology Department

Program: Client Services

Program Summary

Program Code:	0061
Program Purpose:	The purpose of Client Services program is to effectively maintain, and or repair all City / Water departments' desktop software programs & desktop equipment.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Plan and implement inventory data base system of all the City's department desktop computer systems.
2. Plan and implement inventory data base system of all the Water's department desktop computer systems.
3. Plan and implement a city-wide desktop computer replacement program.
4. Increase response time to all city & water department CRM requests.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$266,362	$247,471	$204,316	$192,300
Full Time Equivalents		4.35	2.93	3.00
Funding Sources				

Program Changes

1. No significant changes are anticipated at this time.

FY 2010/11 Program Objectives

1. Assist all city departments with the purchase of new desktop computers, and software.
2. Assist all Water departments with the purchase of new desktop computers, and software.
3. Completion of improved response time to CRM requests.
4. Implement a desktop computer inventory system for all city / water department

Ongoing Program Objectives

1. Coordinate weekly & monthly delivery of all Water / City departments' backup tapes for offsite storage.
2. Provide technical services of all desktop computer hardware and software maintenance support for all Water / City departments.
3. Provide technical support of all Water / City departments Blackberry phones.
4. Coordinate the hardware maintenance, and repair of all the different types of HP laser printers for Water / City departments.
5. Provide technical services for Water department daily bill printing process.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
CRM requests completed successfully based on Priority system. Priority1- Same Day					80%
Priority2- Within a Week					70%
Completion of a Pc inventory program					90%

Performance Measure: Notes

1. Client Services on a monthly average manages 120 opened CRM requests.
2. Number of Devices supported by Client Services:

   1100 – Desktop PC's City/Water

   100 – Laptop's City/Water

   150 – Laser Printers City/Water

   91 Blackberry Smart phones

Information Technology Department
Program: Public Safety Systems

Program Summary

Program Code:	0062
Program Purpose:	To manage and maintain all Police and Fire automation systems and to manage and coordinate the maintenance of the City's privately owned 800 MHz Motorola "SmartNET" radio communications system in order to ensure high availability of critical public safety technology for Police and Fire personnel and to ensure radio communications services are available to all City departments.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Plan and implement transition to new 700 MHz radio system.
2. Plan and implement transition to replacement Mobile Data Computer devices.
3. Plan and implement Police and Fire desktop computer replacement program.
4. Assist Public Safety Communications Center with 911 PSAP upgrade.
5. Strengthen Police facility's UPS/Emergency Generator system.
6. Increase access to Public Safety applications with more e-Government features.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$2,077,280	$1,929,951	$1,593,402	$1,582,600
Full Time Equivalents				4
Funding Sources				

Program Changes

1. No significant program changes are anticipated at this time.

FY 2010/11 Program Objectives

1. Complete integration of new Fire Station Alerting System into CAD.
2. Complete integration of new Police "Laserfiche" document imaging system

3. Assist the Police Department with planning the 2010 COPS Technology Grant plan.

4. Assist the Police Department with the initial integration plan for the upcoming Downtown Safety/Security Camera program.

5. Finalize a radio system migration plan from 800 MHz to 700 MHz technology.

6. Complete integration of new high-availability "virtual server array" for Police document imaging platform.

7. Complete integration of new high-availability "virtual server array" for Police facility security/surveillance camera project.

Ongoing Program Objectives

1. Serve as the IT Department's budget coordination point.

2. Provide 24/7 on-call emergency support for key critical Police and Fire automation systems.

3. Provide 24/7 on-call emergency technical and communications support to the City's Emergency Operations Center (EOC).

4. Coordinate the hardware and software maintenance support for 30 different Police and Fire servers/application platforms.

5. Coordinate weekly backup processes for all Police and Fire automated systems.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
New Fire Station Alerting System will operational and integrated with CAD by the end of FY 2010-2011					Yes
New Fire Station Alerting System project will be completed on budget					Yes
New "Laserfiche" document imaging system will be operational by the end of FY 2010-2011					Yes
New "Laserfiche" document imaging system will be completed on budget					Yes
Meet with the Police Department when the 2010 COPS Technology Grant plan is release by US DOJ to formulate a submission package that meets the grant requirements					By 01/11

Meet with the Police Department and the City Manager's Office when the grant funding packages for the upcoming Downtown Safety/ Security Camera program are released by the US DOJ to formulate an official project plan for later implementation					By 01/11
Meet with the Police Department, Fire Department and the County 800 MHz Group Director to formulate an initial plan to move the City 800 MHz radio system over to the County's new 700 Mz radio system					By 01/11

Performance Measure: Notes

1. None.

TELEPHONE SUPPORT

Full Time Employees	
Telephone Support	1.00
Telephone Support Total	**1**

Telephone Support

Business Plan – Overview

Mission Statement:	Telephone Support provides functional telephone service to the city facilities and community.

About The Department

Provide telephone support to all city phone lines, to ensure city employees have dial tone on their lines, by addressing the technician to correct problems as they occur. Provide efficient technical telephone communications internally and externally for employees and the public. Install cable, wiring jacks, and provide programming for new locations and additions. Furnish monthly cost to the Finance Dept. for the purpose of charging each dept with their telephone costs for landlines, cell phones, and pagers.

Top Accomplishments for FY 2009/10

1. Converted 124 outstanding POT's line to low cost Centranet lines.
2. Installed new T-1 located at 300 N D Street to 1350 S E Street
3. Install new cell phone antenna for Police Dept
4. Move lines for Fire Shop, Parks & Rec's, Cemetery, CATV, and Water Departments

Major Issues for FY 2010/11

Upgrade aged city telephone system to better accommodate city lines and public communications.

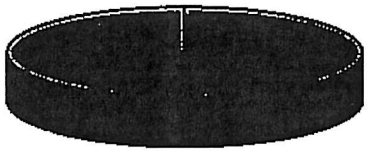
Telephone Support
Budget Summary

A. Expenditures by Programs	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10-2010/11
Telephone Support	815,012	777,661	750,300	699,600	-7%
Total	815,012	777,661	750,300	699,600	-7%
B. Expenditures by Classification					
Personnel Services	99,971	66,153	152,700	62,900	-59%
Maintenance & Operations	696,573	697,225	592,500	632,500	7%
Contractual Services	9,672	440	-	-	0%
Internal Services[B]	4,683	5,021	5,100	4,200	-18%
Capital Outlay	4,113	8,822	-	-	
Debt Service					
Credits / Billables					
Total	815,012	777,661	750,300	699,600	-7%
C. Funding Sources					
General Fund	591,357	356,777	474,600	442,800	
Water Department	73,422	119,127	108,000	110,800	
Other Non-General Fun	150,233	301,757	167,700	146,000	-13%
Total	815,012	777,661	750,300	699,600	-7%

[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget



Telephone Support
100%

Full-Time Employees

Telephone
Support
100%

Telephone Support

Program: Telephone Support

Program Summary

Program Code:	0035
Program Purpose:	Provide excellent service through telephone, data and wireless technology that complies with state guidelines for city facilities and public communication.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. The transition from analog to Voice over Internet Protocol (VoIP) to increase efficiency and cost saving technology that allows the city to manage voice calls using the internet connection instead of a regular (or analog) phone lines.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$815,012	$777,661	$750,300	$699,600
Full-Time Employees		1.45	0.98	1.00
Funding Sources				

Program Changes

1. Improve service response time by increasing the contract time of the "in house wire contractor."

FY 2010/11 Program Objectives

1. Improve 5th Street Senior Center telephone system that will allow our current vendors to service the system when needed (contracted vendor does not have access to system). The completion of 5th Street Senior Center telephone system will allow contracted vendors permission to monitor telephone system on a regular basis.

2. Upgrade Fire Stations to a more efficient system capable of communicating effectively for urgent cases and with other city departments.

Ongoing Program Objectives

1. Maintain quality service City wide, while working closely with Information Technology Department.
2. On hands processing for all Telephone Support monthly reports, invoices, work orders, scheduling, etc. therefore assuring an accurate analysis for revenue.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Continue active Telecommunication through telephone, data, and wireless technology.	NDA	NDA			100%
Restore service outage with in 24hr	NDA	NDA			100%
Total work orders, repairs, moves, additions and changes completed within 7 days.	NDA	NDA			100%
Percent of monthly invoices paid on time.	NDA	NDA			100%
Provide monthly reports and department invoicing.	NDA	NDA			100%

Performance Measure: Notes

3. Provide service required to maintain landline, cell phone, data and pagers on continued active service through monitored invoices and assigning technical assistance if needed.
4. Restore telephone service outage beginning with public safety as priority basis.
5. Handle work orders. Moves, adds, changes or wiring of lines as requested by department.
6. Continue to maintain invoices for payments on time.
7. Organize monthly reports for direct totals for budget accuracy and charge departments.

PRINT SHOP

Full Time Employees	
Print Shop	2.00
Print Shop Total	**2**

Print Shop

Business Plan – Overview

Mission Statement:	The Print Shop promotes excellence, quality, and efficiency in the use of City resources by providing print shop and mail services to internal city customers using sound practices and high customer services standards.

About The Department

The Print Shop operates as an internal service fund and provides printing and mail services with the operational costs of these services paid by the user Departments. The Print Shop is responsible for providing support related to various printed products including business cards, letterhead, flyers, and forms. In addition, the Print Shop is responsible for all sorting, distribution and stamping of all incoming and outgoing mail as well as sorting and distribution of all inter-office mail.

Top Accomplishments for FY 2009/10

1. Printed the preliminary and final Fiscal Year 2009-2010 Budget document.

2. Printed all back up received for the 24 Mayor and Council Regular Agenda Meetings in FY 2002-2010.

Major Issues for FY 2010/11

1. Integrate the Print Shop operation into the IT Department as a result of the City approved reorganization that moved oversight responsibilities for the Print Shop from Finance to the IT Department.

2. Evaluate and develop a strategic plan with IT Staff for addressing equipment and technology needs in the Print Shop

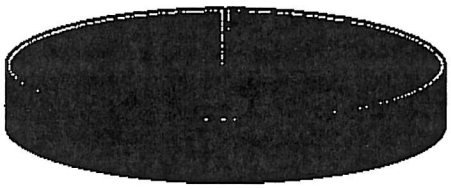
Print Shop
Budget Summary

	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10-2010/11
A. Expenditures by Programs					
Print Shop	256,719	245,166	258,300	245,800	-5%
Total	256,719	245,166	258,300	245,800	-5%
B. Expenditures by Classification					
Personnel Services	126,237	127,409	123,000	113,600	-8%
Maintenance & Operations	120,826	109,789	126,200	126,200	0%
Contractual Services	4,417	2,868	5,000	5,000	0%
Internal Services[B]	5,239	5,100	4,100	1,000	-76%
Capital Outlay					
Debt Service					
Credits / Billables					
Total	256,719	245,166	258,300	245,800	-5%
C. Funding Sources					
General Fund		43,816	83,300	80,300	-4%
Print Shop Fund	256,719	201,300	175,000	165,000	-6%
Total	256,719	245,116	258,300	245,300	-5%

[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program

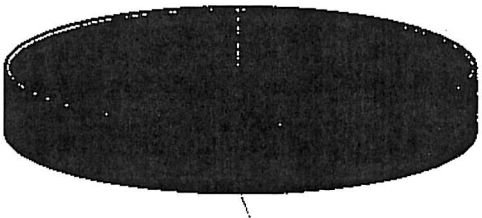
[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget



Print Shop
100%

Full-Time Employees



Print Shop
100%

Print Shop

Program: Print Shop

Program Summary

Program Code:	0041
Program Purpose:	To provide effective and timely printing, mailing and document support for all City Departments.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Fully automated and efficient printing and mailing process.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$256,719	$245,166	$258,300	$245,800
Full Time Employees		2.90	1.95	2.00
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Work with IT and prepare an analysis and list of recommendations to improve efficiency and out put of print shop equipment.

Ongoing Program Objectives

1. Provide accurate and time print work for all requests from City Departments.

2. Timely sort and log in all mail for City Departments.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of print jobs processed	1,998	1,549	1,774	610	1,774
Number of out-going mail items stamped and processed	279,447	265,132	272,290	116,941	233,882

Performance Measure: Notes

1. None.