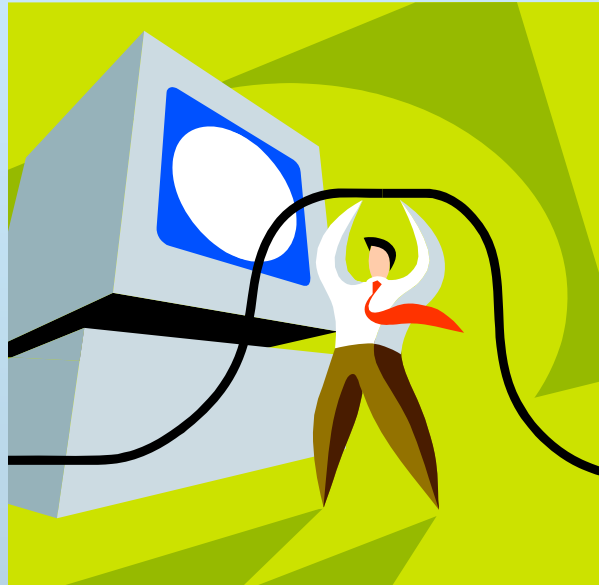


# Information Technology



Service Level Report FY08 with  
historical data

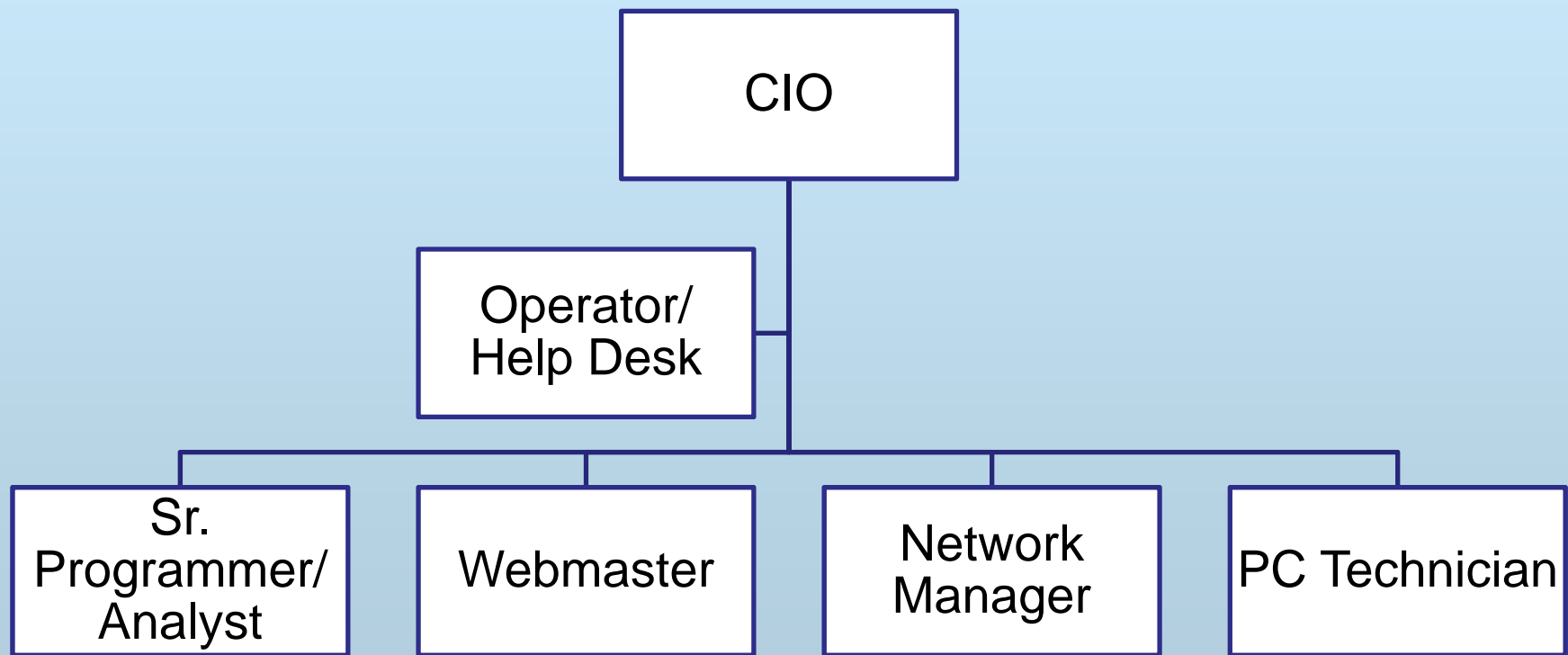
## **Mission - Information Technology**

**To advise, provide, and support City departments with their software needs and hardware requirements.**

**To maintain all city computer systems, networks, communication systems, website, and Intranet.**

**To ensure secure and accurate information.**

# Organization - IT



# Measures of Inputs - IT

## People

Information Technology	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	5	5	5.8	5.8	6.0	6.0

## Money

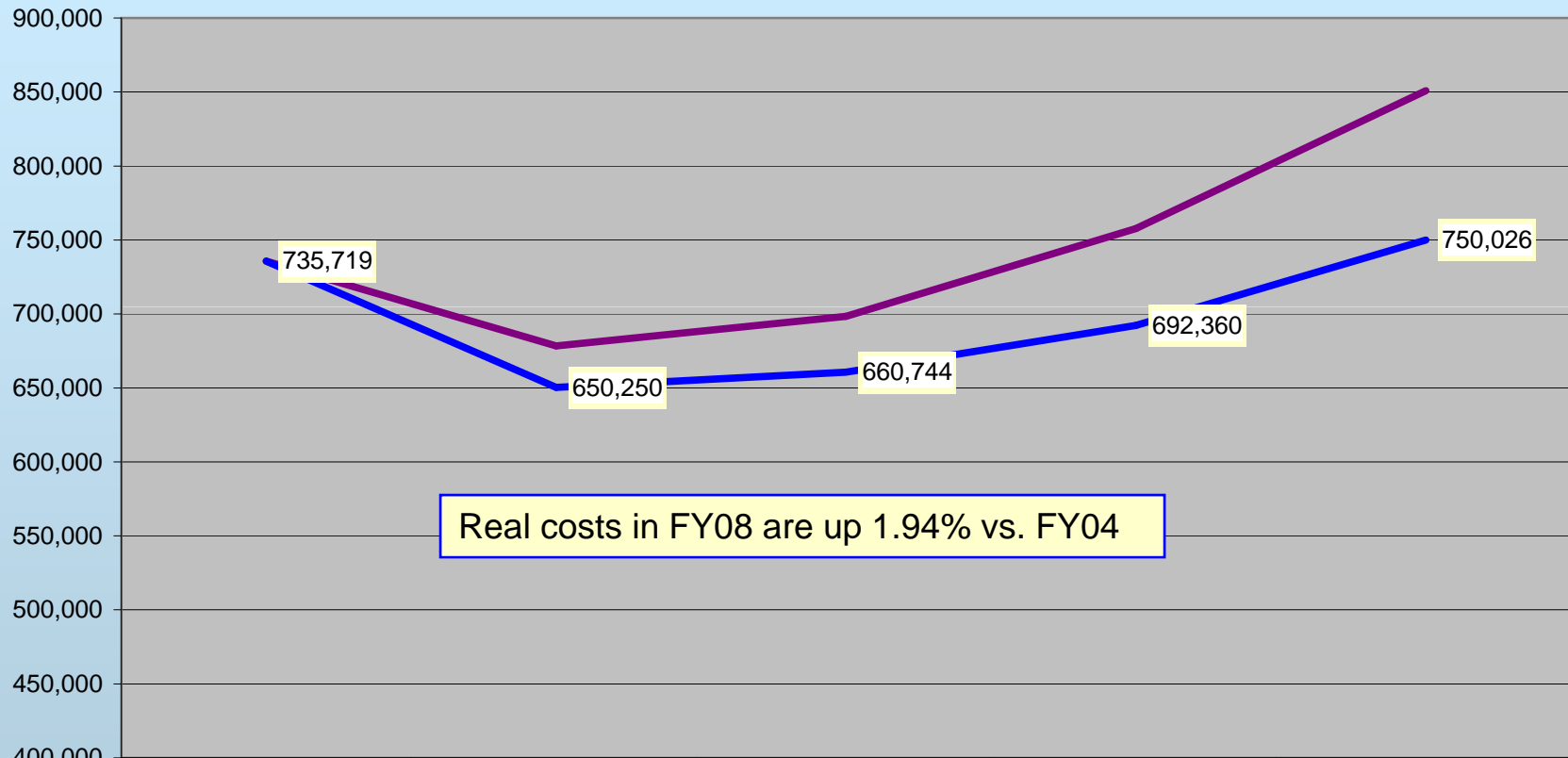
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
<b>INFORMATION TECHNOLOGY</b>						
Labor	340,895	349,337	384,506	380,960	403,502	464,358
Operating	347,482	329,185	313,965	376,813	318,024	388,657
Capital	47,342				129,366	70,998
<b>Total</b>	<b>735,719</b>	<b>678,522</b>	<b>698,471</b>	<b>757,773</b>	<b>850,892</b>	<b>924,013</b>
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	735,719	650,250	660,744	692,360	750,026	
% Change in Real FY04 \$, FY04-FY08					1.94%	

## Inherited Capital

Office space/computer room (2,460 sq ft), Computer hardware and software, 1 sedan

# Analysis of Inputs

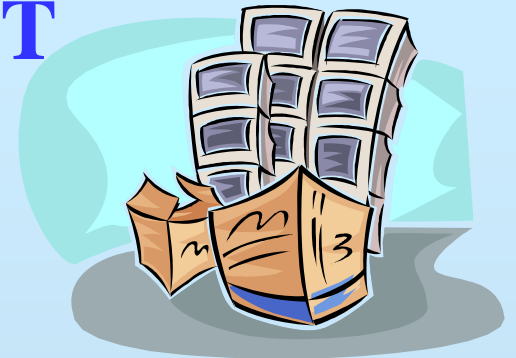
## Information Technology Nominal & Real FY04-FY08



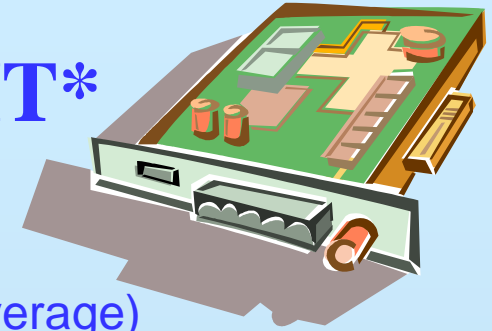
	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
— Total	735,719	678,522	698,471	757,773	850,892
— CPI	190.9	199.2	201.8	208.9	216.6
— Real FY04 \$	735,719	650,250	660,744	692,360	750,026

## Measures of Outputs - IT

- 450 PC's maintained
- 20 Computer Networks maintained
- 23 off-site locations serviced
- 8000 calls for assistance per year
- Over 123,000 hits on website in 2008



# Measures of Efficiency – IT\*



## Number of FTE

National Average

7.7

City of Pocatello IT Dept

6.0 (78% of average)

## O&M Budget

National Average

\$ 979,730

City of Pocatello IT Dept

\$ 799,131 (82% of average)

## O&M Budget /PC

National Average

\$ 2,809

City of Pocatello IT Dept

\$ 1,776 (63% of average)

## Number of Calls for Assistance

National Average

8004

City of Pocatello IT Dept

8000 (about average)

**IT is providing the same amount of service with 78% of the staff and 63% of the budget / PC of national average.**

\* ICMA Comparative Data Survey (2007) for municipalities with populations under 100,000 was also used.

# Outcomes: Effectiveness & Results - IT

- **Assistance Response Time**

National Average (per ICMA Survey)	78% within 8 hours
City of Pocatello IT Dept	100% within 8 hours

*Better response time than all cities cited in survey*



- **Very little interruption in service**

- **Less FTE's than all but one municipality cited**

- **Lower budget per PC than all municipalities cited**

- **Internal Customer Satisfaction Rated as Excellent or Good**

National Average	88%
City of Pocatello IT Dept	89%

## **Outcomes: Effectiveness & Results - IT**

- **City's computer hardware and software are well maintained and updated**
- **Other city departments can rely on IT for timely, accurate information and assistance.**
- **City's data is secure**



# Explanatory Factors

## Information Technology

- None - our environmental factors are comparable to most municipal IT departments.

# Issues & Concerns

## Information Technology

- Rapid changes in technology
- Continuous need for training
- Maintaining excellent customer service as demands continue to increase