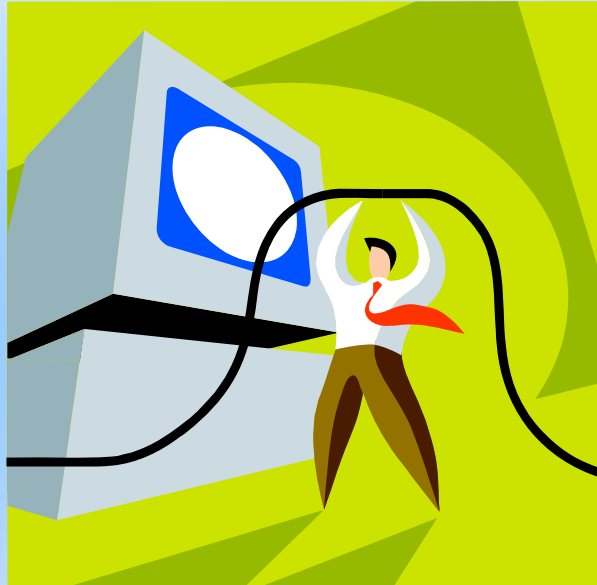


Information Technology



Service Level Report FY09 with
historical data

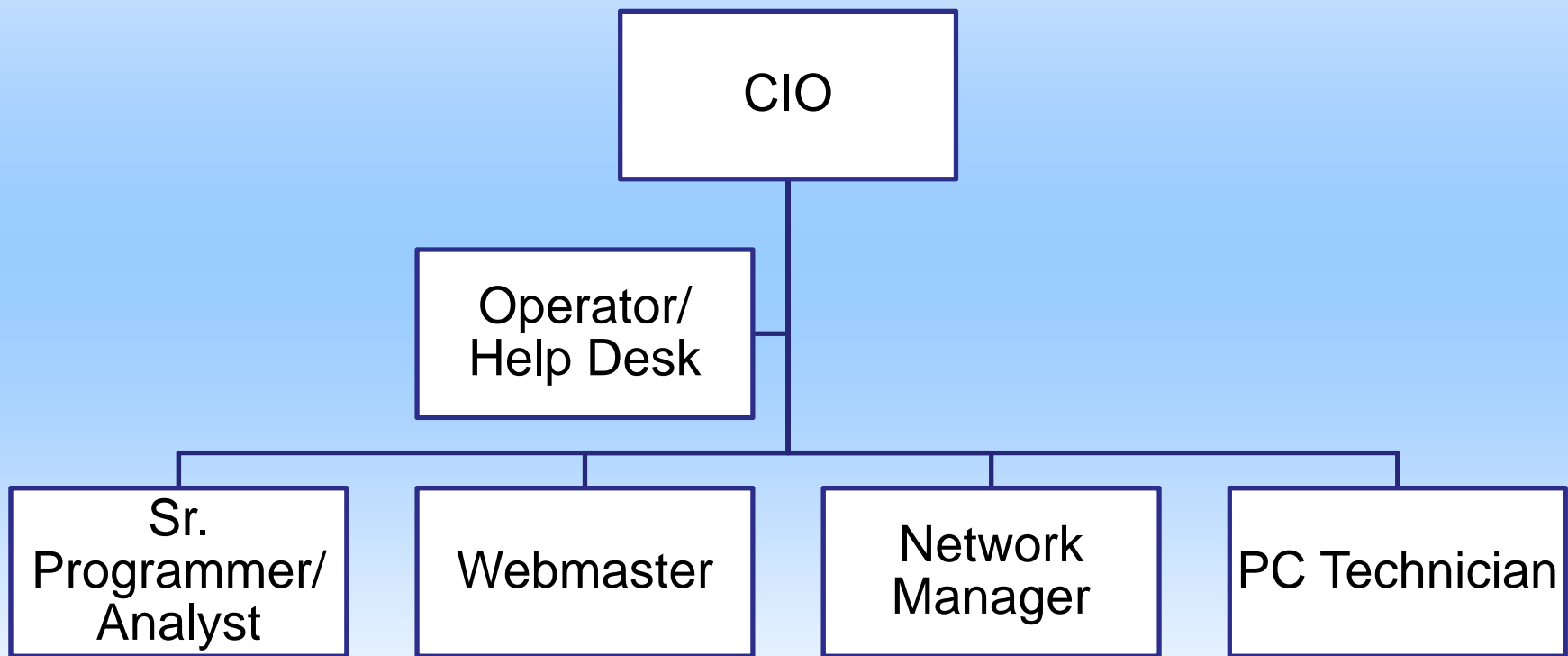
Mission - Information Technology

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	FY05	FY06	FY07	FY08	FY09	FY10	FY05-FY09 Change
Full Time	5	5.8	5.8	6.0	6.0	6.0	1

Money

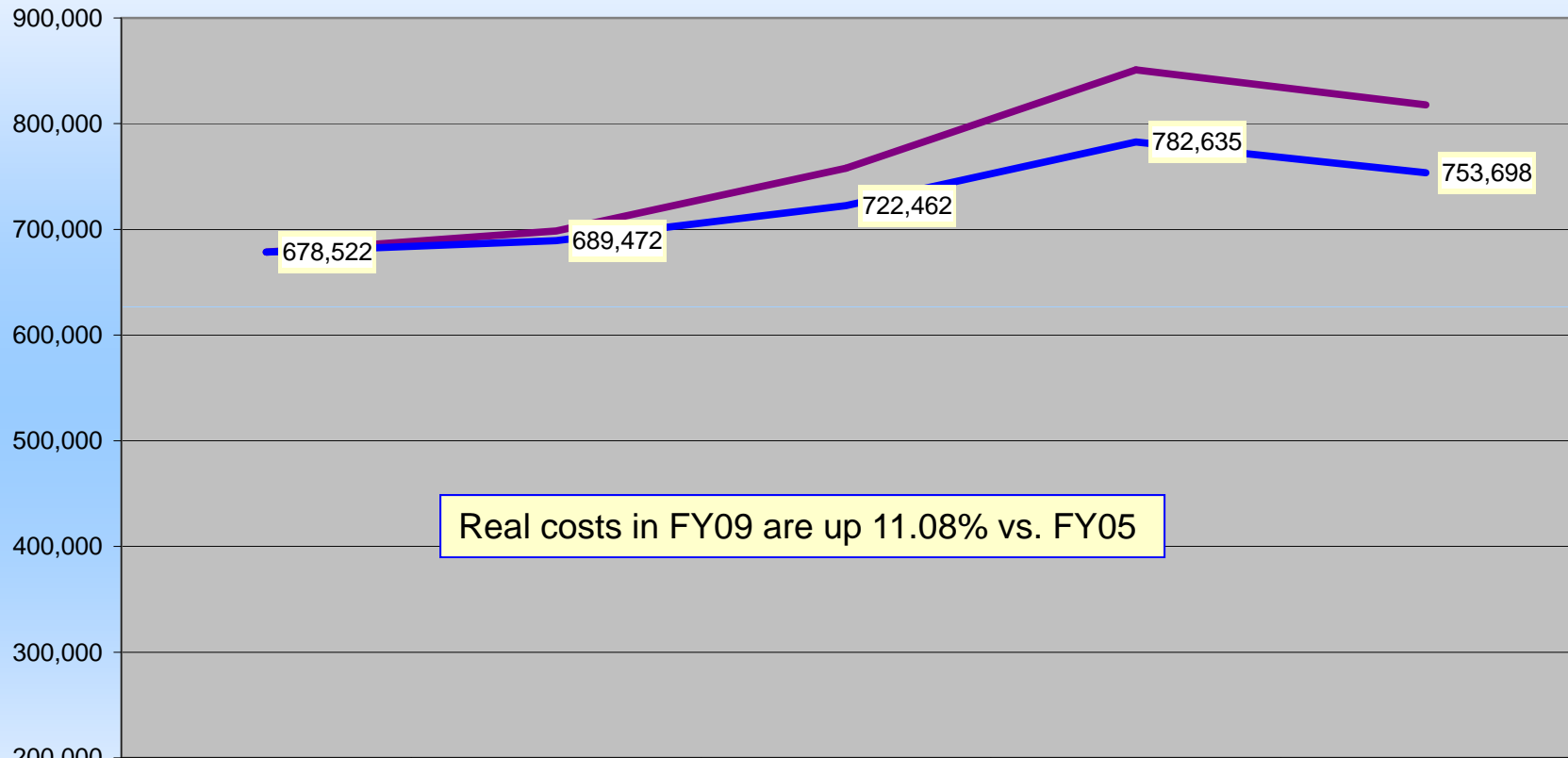
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
INFORMATION TECHNOLOGY						
Labor	349,337	384,506	380,960	403,502	462,869	465,942
Operating	329,185	313,965	376,813	318,024	301,257	388,946
Capital				129,366	53,807	
Total	678,522	698,471	757,773	850,892	817,933	854,888
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	678,522	689,472	722,462	782,635	753,698	
% Change in Real FY05 \$, FY05-FY09					11.08%	

Inherited Capital

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

Analysis of Inputs

Information Technology Department Nominal & Real FY05-FY09



Real costs in FY09 are up 11.08% vs. FY05

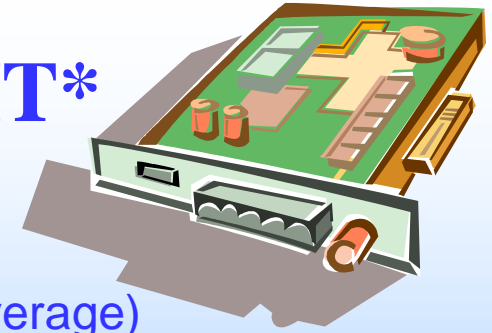
	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009
Total	678,522	698,471	757,773	850,892	817,933
CPI	199.2	201.8	208.9	216.6	216.2
Real FY05 \$	678,522	689,472	722,462	782,635	753,698

Measures of Outputs - IT

- 455 PC's maintained
- 20 computer networks maintained
- 23 off-site locations serviced
- 8000 calls for assistance per year
- Over 140,000 visits to website in 2009



Measures of Efficiency – IT*



Number of FTE

National Average

9.46

City of Pocatello IT Dept

6.0 (63% of average)

O&M Budget

National Average

\$ 1,184,803

City of Pocatello IT Dept

\$ 732,686 (62% of average)

O&M Budget /PC

National Average

\$ 2,753

City of Pocatello IT Dept

\$ 1,610 (58% 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 63% of the staff and 58% of the budget / PC of national average.

* ICMA Comparative Data Survey (2008) for municipalities with populations between 25,000 and 100,000 was used.

Outcomes: Effectiveness & Results - IT

- **Assistance Response Time**

National Average (per ICMA Survey)	68% 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 cities over 50,000 pop.**

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

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

National Average	90%
City of Pocatello IT Dept	92%

Outcomes: Effectiveness & Results - IT

- **City's computer hardware and software are well maintained and updated**
- **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