

Information Technology



Service Level Report FY10 with
historical data

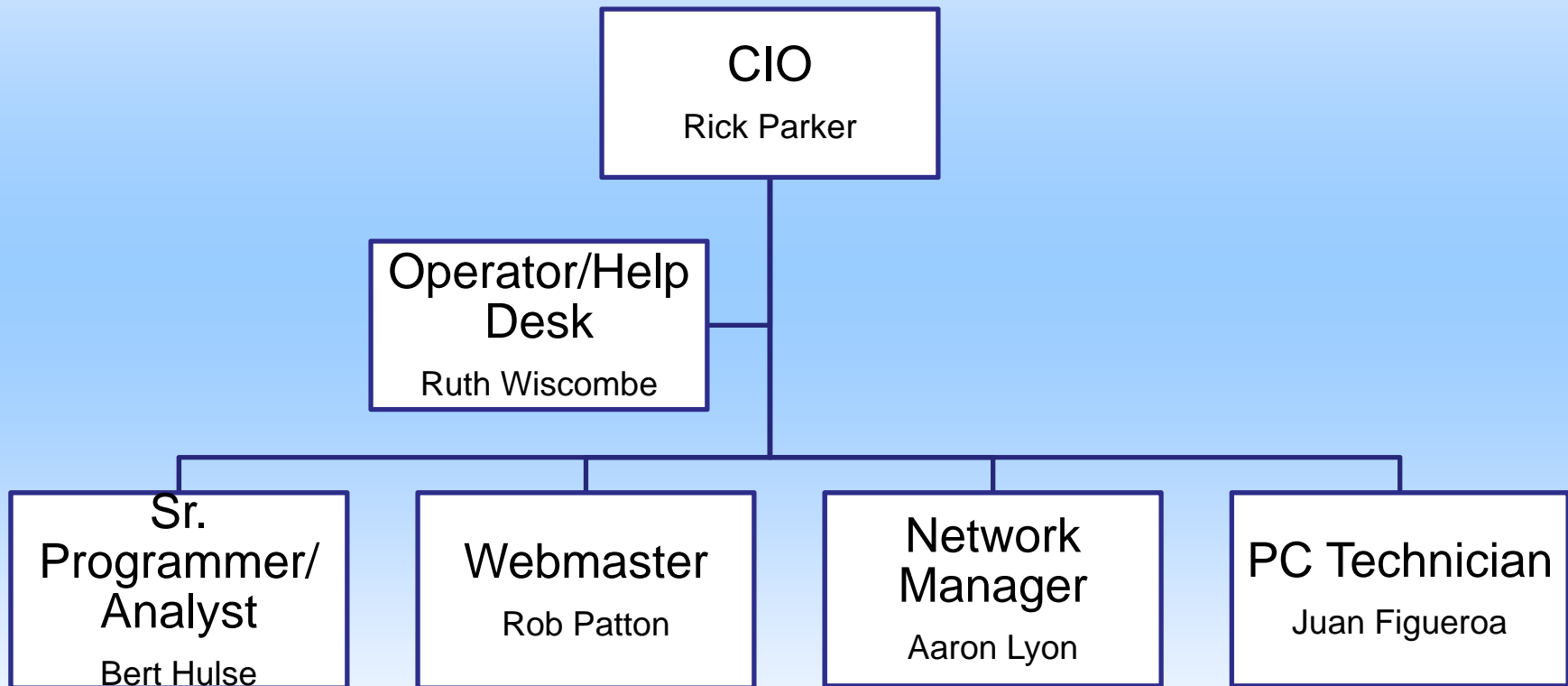
Mission - Information Technology

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	FY06	FY07	FY08	FY09	FY10	FY11	FY06-FY10 Change
Full Time	5.8	5.8	6.0	6.0	6.0	6.0	0.2

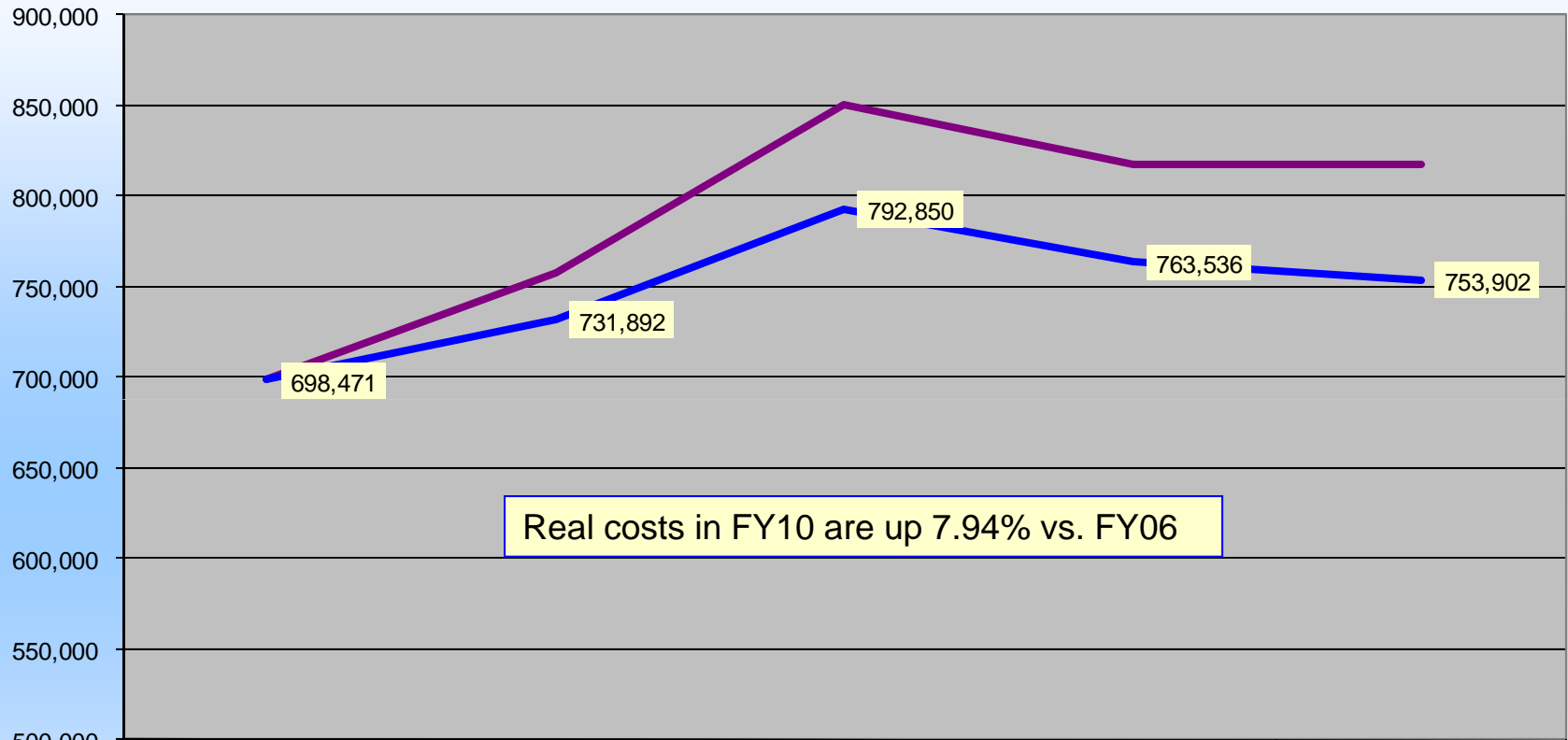
Money

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
INFORMATION TECHNOLOGY						
Labor	384,506	380,960	403,502	462,869	463,928	477,707
Operating	313,965	376,813	318,024	301,257	353,152	392,271
Capital			129,366	53,807		97,500
Total	698,471	757,773	850,892	817,933	817,080	967,478
CPI	201.800	208.936	216.573	216.177	218.711	
Real FY06 \$	698,471	731,892	792,850	763,536	753,902	
% Change in Real FY06 \$, FY06-FY10					7.94%	

Inherited Capital

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

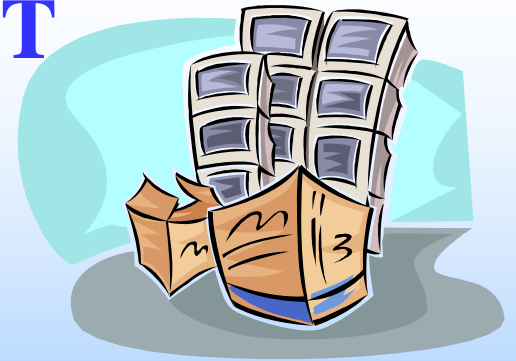
Information Technology Nominal & Real FY06-FY10 Analysis of Inputs



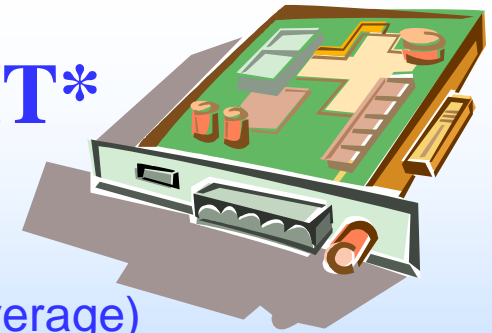
	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009	ACTUAL FY 2010
— Total	698,471	757,773	850,892	817,933	817,080
— CPI	201.800	208.936	216.573	216.177	218.711
— Real FY06 \$	698,471	731,892	792,850	763,536	753,902

Measures of Outputs - IT

- 465 PC's maintained
- 22 computer networks maintained
- 23 off-site locations serviced
- 8000 calls for assistance per year
- Over 162,000 visits to website in 2010



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

\$ 1,001,621

City of Pocatello IT Dept

\$ 838,436 (84% of average)

O&M Budget /PC

National Average

\$ 2,696

City of Pocatello IT Dept

\$ 1,803 (67% 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 67% of the budget / PC of national average.

* ICMA Comparative Data Survey (2009) for municipalities with populations between 25,000 and 100,000 was used.

Outcomes: Effectiveness & Results - IT

- **Assistance Response Time**

National Average (per ICMA Survey) 72% 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 1 city over 50,000 pop.**

- **Lower budget per PC than all municipalities over 50,000 pop.**

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

National Average 92%

City of Pocatello IT Dept 94%

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