

## PROGRAM IMPROVEMENT DECISION PACKAGE

|             |                    |                 |                                |           |
|-------------|--------------------|-----------------|--------------------------------|-----------|
| Fund<br>001 | Department<br>1070 | Division<br>557 | Dept Rank<br>1A<br>(eGov rank) | City Rank |
|-------------|--------------------|-----------------|--------------------------------|-----------|

### TYPE OF PROGRAM ADJUSTMENT

#### DESCRIPTION OF PROGRAM

##### **eGov Internet Mapping - In house hosting option**

This application would place City GIS information on the web making it accessible to anyone with a web browser. Data layers such as streets, zoning, aerial photography, and land use could be accessible. Specific areas could be found quickly with an address locator. Optionally maps could be printed or downloaded as necessary.

Option 1: Purchase hardware and software to maintain Internet mapping in-house

Option 2: Use a 3rd-party host site to develop and host City GIS data for web presentation.

#### BENEFITS OF FUNDING PROGRAM

Addresses an area of high citizen interest based upon a recent eGov survey of potential projects.

Reduction of foot-traffic and calls to City Hall by providing information online.

Access to selected GIS information 24/7 so hours of operation are no longer a barrier.

Maps and data would be viewable through a standard Internet browser; no special software required.

#### ESTIMATE AND EXPLANATION OF NEW REVENUE

None

#### CONSEQUENCES OF NOT FUNDING PROGRAM

GIS maps and data would continue to be produced in paper or digital form and distributed as requested. Phone calls and in-person requests for maps and data would continue.

#### POSITIONS INVOLVED IN PROGRAM IMPROVEMENT

GIS coordinator

### FINANCING OF PROGRAM

|                                     | FIRST YEAR | SECOND YEAR | THIRD YEAR |
|-------------------------------------|------------|-------------|------------|
| PERSONAL SERVICES                   |            |             |            |
| CONTRACTUAL SERVICES                | \$ 35,000  | \$ 11,000   | \$ 12,000  |
| COMMODITIES                         |            | \$ -        | \$ -       |
| CAPITAL OUTLAY                      | \$ 40,000  | \$ -        | \$ -       |
| TOTAL COST                          | \$ 75,000  | \$ 11,000   | \$ 12,000  |
| SAVINGS FROM FUNDING PKG.           |            |             |            |
| NET COST                            | \$ 75,000  |             |            |
| ANNUAL COST (IF DIFFERENT FROM NET) | \$ 75,000  |             |            |

## PROGRAM IMPROVEMENT DECISION PACKAGE

### PERSONAL SERVICES

|       |                   |  |      |
|-------|-------------------|--|------|
| 10-01 | Regular Salaries  |  |      |
| 10-02 | Overtime          |  |      |
| 10-04 | Longevity Pay     |  |      |
| 10-04 | Holiday Pay       |  |      |
| 10-06 | Parttime Salaries |  |      |
| 12-01 | FICA              |  |      |
| 12-02 | Unemployment      |  |      |
| 12-03 | KPERS             |  |      |
| 12-06 | Life Insurance    |  |      |
|       |                   |  |      |
|       | Subtotal          |  | \$ - |

### CONTRACTUAL SERVICES

|                     |    |        |           |
|---------------------|----|--------|-----------|
| Consulting/training | \$ | 30,000 |           |
| Server co-locate    | \$ | 5,000  |           |
|                     |    |        |           |
|                     |    |        |           |
|                     |    |        |           |
|                     |    |        |           |
| Subtotal            |    |        | \$ 35,000 |

### COMMODITIES

|          |  |  |      |
|----------|--|--|------|
|          |  |  |      |
|          |  |  |      |
|          |  |  |      |
|          |  |  |      |
|          |  |  |      |
|          |  |  |      |
|          |  |  |      |
|          |  |  |      |
|          |  |  |      |
|          |  |  |      |
| Subtotal |  |  | \$ - |

### CAPITAL OUTLAY

|          |    |        |           |
|----------|----|--------|-----------|
| Software | \$ | 25,000 |           |
| Hardware | \$ | 15,000 |           |
|          |    |        |           |
|          |    |        |           |
|          |    |        |           |
| Subtotal |    |        | \$ 40,000 |

|              |  |           |               |
|--------------|--|-----------|---------------|
| <b>TOTAL</b> |  | <b>\$</b> | <b>75,000</b> |
|--------------|--|-----------|---------------|

## PROGRAM IMPROVEMENT DECISION PACKAGE

|             |                    |                 |                                |           |
|-------------|--------------------|-----------------|--------------------------------|-----------|
| Fund<br>001 | Department<br>1070 | Division<br>557 | Dept Rank<br>1B<br>(eGov rank) | City Rank |
|-------------|--------------------|-----------------|--------------------------------|-----------|

### TYPE OF PROGRAM ADJUSTMENT

#### DESCRIPTION OF PROGRAM

##### **eGov Internet Mapping - 3rd Party Option**

This application would place City GIS information on the web making it accessible to anyone with a web browser. Data layers such as streets, zoning, aerial photography, and land use could be accessible. Specific areas could be found quickly with an address locator. Optionally maps could be printed or downloaded as necessary.

This option would utilize a 3rd-party host site to develop the Internet mapping application and present the City's GIS data from the 3rd party's web site. A link from the City's web site to the 3rd party host site would be established.

#### BENEFITS OF FUNDING PROGRAM

Reduction of foot-traffic and calls to City Hall  
Access to selected GIS information 24/7  
Maps and data would be viewable through a standard Internet browser  
3rd party host site would maintain software and hardware  
Relatively low cost compared to in-house development and hosting

#### ESTIMATE AND EXPLANATION OF NEW REVENUE

None

#### CONSEQUENCES OF NOT FUNDING PROGRAM

GIS maps and data would continue to be produced in paper or digital form and distributed as requested.

#### POSITIONS INVOLVED IN PROGRAM IMPROVEMENT

GIS coordinator

### FINANCING OF PROGRAM

|                                     | FIRST YEAR | SECOND YEAR | THIRD YEAR |
|-------------------------------------|------------|-------------|------------|
| PERSONAL SERVICES                   |            |             |            |
| CONTRACTUAL SERVICES                | \$ 10,000  | \$ 10,000   | \$ 10,000  |
| COMMODITIES                         |            | \$ -        | \$ -       |
| CAPITAL OUTLAY                      |            | \$ -        | \$ -       |
| TOTAL COST                          | \$ 10,000  | \$ 10,000   | \$ 10,000  |
| SAVINGS FROM FUNDING PKG.           |            |             |            |
| NET COST                            | \$ 10,000  |             |            |
| ANNUAL COST (IF DIFFERENT FROM NET) | \$ 10,000  |             |            |

## PROGRAM IMPROVEMENT DECISION PACKAGE

## PERSONAL SERVICES

|       |                   |  |      |
|-------|-------------------|--|------|
| 10-01 | Regular Salaries  |  |      |
| 10-02 | Overtime          |  |      |
| 10-04 | Longevity Pay     |  |      |
| 10-04 | Holiday Pay       |  |      |
| 10-06 | Parttime Salaries |  |      |
| 12-01 | FICA              |  |      |
| 12-02 | Unemployment      |  |      |
| 12-03 | KPERS             |  |      |
| 12-06 | Life Insurance    |  |      |
|       |                   |  |      |
|       | Subtotal          |  | \$ - |

## CONTRACTUAL SERVICES

|                   |           |           |
|-------------------|-----------|-----------|
| 3rd party hosting | \$ 10,000 |           |
|                   |           |           |
|                   |           |           |
|                   |           |           |
|                   |           |           |
| Subtotal          |           | \$ 10,000 |

## COMMODITIES

|          |  |      |
|----------|--|------|
|          |  |      |
|          |  |      |
|          |  |      |
|          |  |      |
|          |  |      |
|          |  |      |
|          |  |      |
|          |  |      |
|          |  |      |
| Subtotal |  | \$ - |

## CAPITAL OUTLAY

|          |  |      |
|----------|--|------|
| Software |  |      |
| Hardware |  |      |
|          |  |      |
|          |  |      |
|          |  |      |
| Subtotal |  | \$ - |

|              |                  |
|--------------|------------------|
| <b>TOTAL</b> | <b>\$ 10,000</b> |
|--------------|------------------|

## PROGRAM IMPROVEMENT DECISION PACKAGE

|             |                    |                 |                               |           |
|-------------|--------------------|-----------------|-------------------------------|-----------|
| Fund<br>001 | Department<br>1070 | Division<br>557 | Dept Rank<br>2<br>(eGov rank) | City Rank |
|-------------|--------------------|-----------------|-------------------------------|-----------|

### TYPE OF PROGRAM ADJUSTMENT

#### DESCRIPTION OF PROGRAM

##### **eGov Paperless Agenda**

Currently 30 sets of City Commission agenda packets are printed and assembled for Commissioners, staff, media, and citizens. A paperless commission agenda would include all supporting documents relating to each agenda item in a form that could be placed in the City's website, Intranet, or CD-ROM.

#### BENEFITS OF FUNDING PROGRAM

The City Commission agenda would be prepared with standard word-processing software that contains hyperlinks to supporting documents for each agenda item. Placing this resulting paperless packet on the web would allow for greater public access to the proposed actions of the Commission. Staff should see a reduction in paper and copying supplies as a result of the program. Content updates to the packets would often be in an emailable form. Documents and other correspondence that arrive in paper form could be scanned and included in the digital packets.

#### ESTIMATE AND EXPLANATION OF NEW REVENUE

None

#### CONSEQUENCES OF NOT FUNDING PROGRAM

The weekly agenda packets will continue to be prepared in paper form. Public access will be limited to agenda information posted on the City web site or to specific requests for more information.

#### POSITIONS INVOLVED IN PROGRAM IMPROVEMENT

City Manager office staff

### FINANCING OF PROGRAM

|                                     | FIRST YEAR | SECOND YEAR | THIRD YEAR |
|-------------------------------------|------------|-------------|------------|
| PERSONAL SERVICES                   | \$ 10,000  | \$ 10,000   | \$ 10,000  |
| CONTRACTUAL SERVICES                | \$ 1,000   |             |            |
| COMMODITIES                         | \$ 7,000   | \$ -        | \$ -       |
| CAPITAL OUTLAY                      | \$ 34,092  | \$ -        | \$ -       |
| TOTAL COST                          | \$ 52,092  | \$ 10,000   | \$ 10,000  |
| SAVINGS FROM FUNDING PKG.           |            |             |            |
| NET COST                            | \$ 52,092  |             |            |
| ANNUAL COST (IF DIFFERENT FROM NET) | \$ 52,092  |             |            |

## PROGRAM IMPROVEMENT DECISION PACKAGE

### PERSONAL SERVICES

|       |                   |           |           |
|-------|-------------------|-----------|-----------|
| 10-01 | Regular Salaries  |           |           |
| 10-02 | Overtime          |           |           |
| 10-04 | Longevity Pay     |           |           |
| 10-04 | Holiday Pay       |           |           |
| 10-06 | Parttime Salaries | \$ 10,000 |           |
| 12-01 | FICA              |           |           |
| 12-02 | Unemployment      |           |           |
| 12-03 | KPERS             |           |           |
| 12-06 | Life Insurance    |           |           |
|       |                   |           |           |
|       | Subtotal          |           | \$ 10,000 |

### CONTRACTUAL SERVICES

|  |                       |          |          |
|--|-----------------------|----------|----------|
|  | Install network drops | \$ 1,000 |          |
|  |                       |          |          |
|  |                       |          |          |
|  |                       |          |          |
|  |                       |          |          |
|  | Subtotal              |          | \$ 1,000 |

### COMMODITIES

|  |                |          |          |
|--|----------------|----------|----------|
|  | Network switch | \$ 3,500 |          |
|  | Scanner        | \$ 3,500 |          |
|  |                |          |          |
|  |                |          |          |
|  |                |          |          |
|  |                |          |          |
|  |                |          |          |
|  |                |          |          |
|  |                |          |          |
|  | Subtotal       |          | \$ 7,000 |

### CAPITAL OUTLAY

|  |           |           |           |
|--|-----------|-----------|-----------|
|  | Notebooks | \$ 34,092 |           |
|  |           |           |           |
|  |           |           |           |
|  |           |           |           |
|  |           |           |           |
|  | Subtotal  |           | \$ 34,092 |

|              |  |                  |  |
|--------------|--|------------------|--|
| <b>TOTAL</b> |  | <b>\$ 52,092</b> |  |
|--------------|--|------------------|--|

## PROGRAM IMPROVEMENT DECISION PACKAGE

|             |                    |                 |                               |           |
|-------------|--------------------|-----------------|-------------------------------|-----------|
| Fund<br>001 | Department<br>1070 | Division<br>557 | Dept Rank<br>3<br>(eGov rank) | City Rank |
|-------------|--------------------|-----------------|-------------------------------|-----------|

### TYPE OF PROGRAM ADJUSTMENT

#### DESCRIPTION OF PROGRAM

##### **eGov Utility Billing Online**

Purchase turnkey application to enable utility bill payment and inquiry via the Internet. Specifically the program improvement calls for purchasing an eGov front-end application from HTE, Inc to interface with the existing HTE Utility Billing software used by the Finance Department. Customers would be able to inquire about their account activity and usage history as well as pay the utility bill online using credit card payment or by bank draft.

#### BENEFITS OF FUNDING PROGRAM

A recent eGov citizen survey ranked online utility bill payment as a high priority. This system would allow customers to access their account information and make payments via secure Internet access. Benefits include 24-hour access, elimination of trips to City Hall, and reduced costs for paper bills and postage. The HTE turnkey application could be implemented in a relatively short amount of time.

#### ESTIMATE AND EXPLANATION OF NEW REVENUE

None

#### CONSEQUENCES OF NOT FUNDING PROGRAM

Utility bills would continue to be printed and mailed to customers. Payments would continue to be mailed to the City.

#### POSITIONS INVOLVED IN PROGRAM IMPROVEMENT

Finance Department / Utility Billing Division and Information Systems department.

### FINANCING OF PROGRAM

|                                     | FIRST YEAR | SECOND YEAR | THIRD YEAR |
|-------------------------------------|------------|-------------|------------|
| PERSONAL SERVICES                   |            |             |            |
| CONTRACTUAL SERVICES                | \$ 1,200   | \$ 3,450    | \$ 3,450   |
| COMMODITIES                         |            | \$ -        | \$ -       |
| CAPITAL OUTLAY                      | \$ 31,805  | \$ -        | \$ -       |
| TOTAL COST                          | \$ 33,005  | \$ 3,450    | \$ 3,450   |
| SAVINGS FROM FUNDING PKG.           |            |             |            |
| NET COST                            | \$ 33,005  |             |            |
| ANNUAL COST (IF DIFFERENT FROM NET) | \$ 33,005  |             |            |

## PERSONAL SERVICES

## CONTRACTUAL SERVICES

## COMMODITIES

## CAPITAL OUTLAY

|              |                  |
|--------------|------------------|
| <b>TOTAL</b> | <b>\$ 33,005</b> |
|--------------|------------------|



## PROGRAM IMPROVEMENT DECISION PACKAGE

|             |                    |                 |                               |           |
|-------------|--------------------|-----------------|-------------------------------|-----------|
| Fund<br>001 | Department<br>1070 | Division<br>557 | Dept Rank<br>4<br>(eGov rank) | City Rank |
|-------------|--------------------|-----------------|-------------------------------|-----------|

### TYPE OF PROGRAM ADJUSTMENT

#### DESCRIPTION OF PROGRAM

##### **eGov Job Applications online**

A recent eGov survey indicated a large number of survey respondents would like the ability to apply for a City job online at the City's website. Currently the website allows an applicant to view available jobs and download a blank application form for mail-in. With an online job application program, the applicant could complete all necessary information online and submit the application with a mouse-click. Collected information from the online form would be transferred to an applicant database.

#### BENEFITS OF FUNDING PROGRAM

Provides an easier, user-friendly means to complete and instantaneously submit a job application to the Personnel office. Controls on the job application would force completion of required information. Processing time and duplicate data entry would be reduced due to automation. Improved reports and queries could be generated by replacing the current SigmaLite applicant tracking software with the backend database for online job applications.

#### ESTIMATE AND EXPLANATION OF NEW REVENUE

None

#### CONSEQUENCES OF NOT FUNDING PROGRAM

Job applications will continue to be handled in the current fashion using printed applications that are rekeyed into the applicant tracking system.

#### POSITIONS INVOLVED IN PROGRAM IMPROVEMENT

Personnel Division and Information Systems Department

#### FINANCING OF PROGRAM

|                                     | FIRST YEAR | SECOND YEAR | THIRD YEAR |
|-------------------------------------|------------|-------------|------------|
| PERSONAL SERVICES                   |            |             |            |
| CONTRACTUAL SERVICES                | \$ 1,000   | \$ 1,000    | \$ 1,000   |
| COMMODITIES                         | \$ 3,300   | \$ -        | \$ -       |
| CAPITAL OUTLAY                      | \$ 8,000   | \$ -        | \$ -       |
| TOTAL COST                          | \$ 12,300  | \$ 1,000    | \$ 1,000   |
| SAVINGS FROM FUNDING PKG.           |            |             |            |
| NET COST                            | \$ 12,300  |             |            |
| ANNUAL COST (IF DIFFERENT FROM NET) | \$ 12,300  |             |            |

## PROGRAM IMPROVEMENT DECISION PACKAGE

### PERSONAL SERVICES

|       |                   |  |      |
|-------|-------------------|--|------|
| 10-01 | Regular Salaries  |  |      |
| 10-02 | Overtime          |  |      |
| 10-04 | Longevity Pay     |  |      |
| 10-04 | Holiday Pay       |  |      |
| 10-06 | Parttime Salaries |  |      |
| 12-01 | FICA              |  |      |
| 12-02 | Unemployment      |  |      |
| 12-03 | KPERS             |  |      |
| 12-06 | Life Insurance    |  |      |
|       |                   |  |      |
|       | Subtotal          |  | \$ - |

### CONTRACTUAL SERVICES

|          |          |          |
|----------|----------|----------|
| Training | \$ 1,000 |          |
|          |          |          |
|          |          |          |
|          |          |          |
|          |          |          |
| Subtotal |          | \$ 1,000 |

### COMMODITIES

|          |          |          |
|----------|----------|----------|
| Software | \$ 3,300 |          |
|          |          |          |
|          |          |          |
|          |          |          |
|          |          |          |
|          |          |          |
|          |          |          |
|          |          |          |
| Subtotal |          | \$ 3,300 |

### CAPITAL OUTLAY

|                 |          |          |
|-----------------|----------|----------|
| Computer server | \$ 8,000 |          |
|                 |          |          |
|                 |          |          |
|                 |          |          |
| Subtotal        |          | \$ 8,000 |

|              |                  |
|--------------|------------------|
| <b>TOTAL</b> | <b>\$ 12,300</b> |
|--------------|------------------|

## PROGRAM IMPROVEMENT DECISION PACKAGE

|             |                    |                 |                               |           |
|-------------|--------------------|-----------------|-------------------------------|-----------|
| Fund<br>001 | Department<br>1070 | Division<br>557 | Dept Rank<br>5<br>(eGov rank) | City Rank |
|-------------|--------------------|-----------------|-------------------------------|-----------|

### TYPE OF PROGRAM ADJUSTMENT

#### DESCRIPTION OF PROGRAM

##### **eGov Online Recreation Class Enrollment**

Purchase a turnkey application to provide for Recreation class enrollment via Internet Web access. Turnkey web-enabled software from Vermont Systems and additional hardware would be purchased to interface with the existing Rec-Trac software in the Parks & Recreation department. The web interface, called Web-Trac, would permit online recreation class enrollment and payment to occur for anyone with an Internet connection.

#### BENEFITS OF FUNDING PROGRAM

Citizens could review and enroll for Parks and Recreation classes from the City's website. Enrollment history as well as email communication with recreation staff would be available with this software. Convenience for the customer and reduced phone call and walk-in traffic would be a primary benefit.

#### ESTIMATE AND EXPLANATION OF NEW REVENUE

None

#### CONSEQUENCES OF NOT FUNDING PROGRAM

Recreation enrollment would be continued on a mail-in or walk-in basis.

#### POSITIONS INVOLVED IN PROGRAM IMPROVEMENT

Recreation enrollment staff and Information Systems department.

### FINANCING OF PROGRAM

|                                     | FIRST YEAR | SECOND YEAR | THIRD YEAR |
|-------------------------------------|------------|-------------|------------|
| PERSONAL SERVICES                   |            |             |            |
| CONTRACTUAL SERVICES                | \$ 4,240   | \$ 1,590    | \$ 1,650   |
| COMMODITIES                         |            | \$ -        | \$ -       |
| CAPITAL OUTLAY                      | \$ 19,300  | \$ -        | \$ -       |
| TOTAL COST                          | \$ 23,540  | \$ 1,590    | \$ 1,650   |
| SAVINGS FROM FUNDING PKG.           |            |             |            |
| NET COST                            | \$ 23,540  |             |            |
| ANNUAL COST (IF DIFFERENT FROM NET) | \$ 23,540  |             |            |

# PROGRAM IMPROVEMENT DECISION PACKAGE

## PERSONAL SERVICES

|       |                   |  |      |
|-------|-------------------|--|------|
| 10-01 | Regular Salaries  |  |      |
| 10-02 | Overtime          |  |      |
| 10-04 | Longevity Pay     |  |      |
| 10-04 | Holiday Pay       |  |      |
| 10-06 | Parttime Salaries |  |      |
| 12-01 | FICA              |  |      |
| 12-02 | Unemployment      |  |      |
| 12-03 | KPERS             |  |      |
| 12-06 | Life Insurance    |  |      |
|       |                   |  |      |
|       | Subtotal          |  | \$ - |

## CONTRACTUAL SERVICES

|              |          |          |
|--------------|----------|----------|
| Installation | \$ 4,240 |          |
|              |          |          |
|              |          |          |
|              |          |          |
|              |          |          |
| Subtotal     |          | \$ 4,240 |

## COMMODITIES

[illegible]

## CAPITAL OUTLAY

|                |           |           |
|----------------|-----------|-----------|
| Server         | \$ 10,000 |           |
| WebTrac softw. | \$ 9,300  |           |
|                |           |           |
|                |           |           |
|                |           |           |
| Subtotal       |           | \$ 19,300 |

|       |    |        |
|-------|----|--------|
| TOTAL | \$ | 23,540 |
|-------|----|--------|





## PROGRAM IMPROVEMENT DECISION PACKAGE

|             |                    |                 |                               |           |
|-------------|--------------------|-----------------|-------------------------------|-----------|
| Fund<br>001 | Department<br>1070 | Division<br>557 | Dept Rank<br>6<br>(eGov rank) | City Rank |
|-------------|--------------------|-----------------|-------------------------------|-----------|

### TYPE OF PROGRAM ADJUSTMENT

#### DESCRIPTION OF PROGRAM

##### **eGov Online Building Permit & Inspection Status**

Software and hardware would be purchased to allow for review of building permit and inspection status from the City's Internet web site. Software called HTE Click2Gov for Building Permits would be purchased for web presentation of data from the Building Permit system.

**Note:** HTE's base Building Permit system is a prerequisite for purchase of this Click2Gov system. The base Building Permit system has not yet been purchased for the Neighborhood Resources department but is included in the 2003 budget request.

#### BENEFITS OF FUNDING PROGRAM

Online review of building permits and inspection status. Inspections could be requested from the City's web site. Reduced walk-in and telephone traffic as well as convenience for citizens and contractors are the primary benefits of this program. The next release of this software will contain the ability to pay for permits online.

#### ESTIMATE AND EXPLANATION OF NEW REVENUE

None

#### CONSEQUENCES OF NOT FUNDING PROGRAM

Building permits and inspections could not be viewed from the City's website. Inspection scheduling and permit payment would continue with walk-in traffic or telephone calls.

#### POSITIONS INVOLVED IN PROGRAM IMPROVEMENT

Neighborhood Resources Department Building Inspection division and Information Systems departments.

### FINANCING OF PROGRAM

|                                     | FIRST YEAR | SECOND YEAR | THIRD YEAR |
|-------------------------------------|------------|-------------|------------|
| PERSONAL SERVICES                   |            |             |            |
| CONTRACTUAL SERVICES                | \$ 7,480   |             |            |
| COMMODITIES                         |            | \$ -        | \$ -       |
| CAPITAL OUTLAY                      | \$ 18,460  | \$ -        | \$ -       |
| TOTAL COST                          | \$ 25,940  | \$ -        | \$ -       |
| SAVINGS FROM FUNDING PKG.           |            |             |            |
| NET COST                            | \$ 25,940  |             |            |
| ANNUAL COST (IF DIFFERENT FROM NET) | \$ 25,940  |             |            |

# PROGRAM IMPROVEMENT DECISION PACKAGE

## PERSONAL SERVICES

|       |                   |  |      |
|-------|-------------------|--|------|
| 10-01 | Regular Salaries  |  |      |
| 10-02 | Overtime          |  |      |
| 10-04 | Longevity Pay     |  |      |
| 10-04 | Holiday Pay       |  |      |
| 10-06 | Parttime Salaries |  |      |
| 12-01 | FICA              |  |      |
| 12-02 | Unemployment      |  |      |
| 12-03 | KPERS             |  |      |
| 12-06 | Life Insurance    |  |      |
|       |                   |  |      |
|       | Subtotal          |  | \$ - |

## CONTRACTUAL SERVICES

|                    |    |       |          |
|--------------------|----|-------|----------|
| Project Mgmt       | \$ | 5,000 |          |
| Installation       | \$ | 1,280 |          |
| Versign encryption | \$ | 1,200 |          |
|                    |    |       |          |
|                    |    |       |          |
| Subtotal           |    |       | \$ 7,480 |

## COMMODITIES

[illegible]

## CAPITAL OUTLAY

|                 |           |           |
|-----------------|-----------|-----------|
| Click2Gov       | \$ 8,460  |           |
| Computer Server | \$ 10,000 |           |
|                 |           |           |
|                 |           |           |
|                 |           |           |
| Subtotal        |           | \$ 18,460 |

|       |    |        |
|-------|----|--------|
| TOTAL | \$ | 25,940 |
|-------|----|--------|



## PROGRAM IMPROVEMENT DECISION PACKAGE

|             |                    |                 |                               |           |
|-------------|--------------------|-----------------|-------------------------------|-----------|
| Fund<br>001 | Department<br>1070 | Division<br>557 | Dept Rank<br>7<br>(eGov rank) | City Rank |
|-------------|--------------------|-----------------|-------------------------------|-----------|

### TYPE OF PROGRAM ADJUSTMENT

#### DESCRIPTION OF PROGRAM

##### **eGov Employee Intranet**

Employees would be able to browse the City's Intranet web site to view current information such as training materials, calendars, agendas, phone directories, etc. The website would be accessible only from the City's internal network. A computer server and software would be purchased to host the site.

A phase II Intranet would include transaction ability such that employees could perform training enrollment, benefits enrollment, and selected changes to personnel information, e.g. home address, phone number, etc.

#### BENEFITS OF FUNDING PROGRAM

Much of the information for a phase I Intranet deployment is already available in a cumbersome fashion on the City's Network Neighborhood. An Intranet website would present this and similar information in a more organized fashion for easy retrieval. Departments could easily share information with employees and use the information to respond to citizen inquiries. Administrative Services would likely field fewer phone calls due to information being more readily web accessible.

#### ESTIMATE AND EXPLANATION OF NEW REVENUE

None

#### CONSEQUENCES OF NOT FUNDING PROGRAM

Information would continue to be distributed by paper or viewed on the Network Neighborhood.

#### POSITIONS INVOLVED IN PROGRAM IMPROVEMENT

Administrative Services and Information Systems Departments

### FINANCING OF PROGRAM

|                                     | FIRST YEAR | SECOND YEAR | THIRD YEAR |
|-------------------------------------|------------|-------------|------------|
| PERSONAL SERVICES                   |            |             |            |
| CONTRACTUAL SERVICES                | \$ 2,500   | \$ 2,500    | \$ 2,500   |
| COMMODITIES                         | \$ 2,000   | \$ -        | \$ -       |
| CAPITAL OUTLAY                      | \$ 8,000   | \$ -        | \$ -       |
| TOTAL COST                          | \$ 12,500  | \$ 2,500    | \$ 2,500   |
| SAVINGS FROM FUNDING PKG.           |            |             |            |
| NET COST                            | \$ 12,500  |             |            |
| ANNUAL COST (IF DIFFERENT FROM NET) | \$ 12,500  |             |            |

## PROGRAM IMPROVEMENT DECISION PACKAGE

### PERSONAL SERVICES

|       |                   |  |      |
|-------|-------------------|--|------|
| 10-01 | Regular Salaries  |  |      |
| 10-02 | Overtime          |  |      |
| 10-04 | Longevity Pay     |  |      |
| 10-04 | Holiday Pay       |  |      |
| 10-06 | Parttime Salaries |  |      |
| 12-01 | FICA              |  |      |
| 12-02 | Unemployment      |  |      |
| 12-03 | KPERS             |  |      |
| 12-06 | Life Insurance    |  |      |
|       |                   |  |      |
|       | Subtotal          |  | \$ - |

### CONTRACTUAL SERVICES

|          |          |          |
|----------|----------|----------|
| Training | \$ 2,500 |          |
|          |          |          |
|          |          |          |
|          |          |          |
|          |          |          |
| Subtotal |          | \$ 2,500 |

### COMMODITIES

|          |          |          |
|----------|----------|----------|
| Software | \$ 2,000 |          |
|          |          |          |
|          |          |          |
|          |          |          |
|          |          |          |
|          |          |          |
|          |          |          |
|          |          |          |
|          |          |          |
| Subtotal |          | \$ 2,000 |

### CAPITAL OUTLAY

|                 |          |          |
|-----------------|----------|----------|
| Computer Server | \$ 8,000 |          |
|                 |          |          |
|                 |          |          |
|                 |          |          |
|                 |          |          |
| Subtotal        |          | \$ 8,000 |

|              |                  |
|--------------|------------------|
| <b>TOTAL</b> | <b>\$ 12,500</b> |
|--------------|------------------|

## PROGRAM IMPROVEMENT DECISION PACKAGE

|             |                    |                 |                               |           |
|-------------|--------------------|-----------------|-------------------------------|-----------|
| Fund<br>001 | Department<br>1070 | Division<br>557 | Dept Rank<br>8<br>(eGov rank) | City Rank |
|-------------|--------------------|-----------------|-------------------------------|-----------|

### TYPE OF PROGRAM ADJUSTMENT

#### DESCRIPTION OF PROGRAM

##### **Webmaster position**

The City's current website is being maintained by representatives from the participating departments. The result of this decentralized approach is a non-consistent look-and-feel to the site as well as a less-controlled management environment. Consideration of eGov applications would significantly add to the management complexity of the City's web site. Consideration should be given to a Webmaster position to manage the content, data integration, and hosting issues that eGov applications would add to the web site.

#### BENEFITS OF FUNDING PROGRAM

A City Webmaster position would be assigned to manage the content, design, updates, and data integration of City department web pages. This position would facilitate Web Developer meetings, determine web design standards, coordinate HTML content management, and preside over data integration issues between web data presentation and backend legacy systems.

#### ESTIMATE AND EXPLANATION OF NEW REVENUE

None

#### CONSEQUENCES OF NOT FUNDING PROGRAM

The City website would continue a departmentalized look and feel with no clear direction and standardization that a webmaster would provide. The addition of eGov applications would add a significant demand to Information Systems staff to manage the additional servers and data integration and maintenance issues.

#### POSITIONS INVOLVED IN PROGRAM IMPROVEMENT

City Webmaster

### FINANCING OF PROGRAM

|                                     | FIRST YEAR | SECOND YEAR | THIRD YEAR |
|-------------------------------------|------------|-------------|------------|
| PERSONAL SERVICES                   | \$ 41,600  | \$ 43,700   | \$ 45,900  |
| CONTRACTUAL SERVICES                | \$ 1,500   |             |            |
| COMMODITIES                         | \$ 2,800   | \$ 1,000    | \$ 1,000   |
| CAPITAL OUTLAY                      |            | \$ -        | \$ -       |
| TOTAL COST                          | \$ 45,900  | \$ 44,700   | \$ 46,900  |
| SAVINGS FROM FUNDING PKG.           |            |             |            |
| NET COST                            | \$ 45,900  |             |            |
| ANNUAL COST (IF DIFFERENT FROM NET) | \$ 45,900  |             |            |

## PROGRAM IMPROVEMENT DECISION PACKAGE

## PERSONAL SERVICES

|       |                   |    |        |           |
|-------|-------------------|----|--------|-----------|
| 10-01 | Regular Salaries  | \$ | 41,600 |           |
| 10-02 | Overtime          |    |        |           |
| 10-04 | Longevity Pay     |    |        |           |
| 10-04 | Holiday Pay       |    |        |           |
| 10-06 | Parttime Salaries |    |        |           |
| 12-01 | FICA              |    |        |           |
| 12-02 | Unemployment      |    |        |           |
| 12-03 | KPERS             |    |        |           |
| 12-06 | Life Insurance    |    |        |           |
|       |                   |    |        |           |
|       | Subtotal          |    |        | \$ 41,600 |

## CONTRACTUAL SERVICES

|  |          |    |       |          |
|--|----------|----|-------|----------|
|  | Training | \$ | 1,500 |          |
|  |          |    |       |          |
|  |          |    |       |          |
|  |          |    |       |          |
|  |          |    |       |          |
|  | Subtotal |    |       | \$ 1,500 |

## COMMODITIES

|  |                |    |       |          |
|--|----------------|----|-------|----------|
|  | Pers. Computer | \$ | 2,000 |          |
|  | Furniture      | \$ | 800   |          |
|  |                |    |       |          |
|  |                |    |       |          |
|  |                |    |       |          |
|  |                |    |       |          |
|  |                |    |       |          |
|  |                |    |       |          |
|  |                |    |       |          |
|  | Subtotal       |    |       | \$ 2,800 |

## CAPITAL OUTLAY

|  |          |  |  |      |
|--|----------|--|--|------|
|  |          |  |  |      |
|  |          |  |  |      |
|  |          |  |  |      |
|  |          |  |  |      |
|  |          |  |  |      |
|  | Subtotal |  |  | \$ - |

|              |  |           |               |  |
|--------------|--|-----------|---------------|--|
| <b>TOTAL</b> |  | <b>\$</b> | <b>45,900</b> |  |
|--------------|--|-----------|---------------|--|