

City of Kirkwood MIS Department

The MIS Department has identified the following performance measures for this FY2008 budget: Staffing, network system, hardware and software maintenance costs, telephone system and maintenance costs, training classes, and GIS projects.

Mission Statement

The Management Information Services Department will provide Information Technology leadership, expertise and operational support, enabling city staff, volunteers, and elected officials to provide exceptional city services.

Staffing

In FY2003, the council approved the reclassification of the GIS Intern position from temporary to permanent full-time, increasing the department staff to 5.5 employees. The GIS Technician position has been and will continue to be funded by the water department. Listed below are these positions.

1	Director of MIS
1	Technical Support Specialist
1	IS Support Specialist
1	GIS Coordinator
1	GIS Technician
.5	MIS Programmer
5.5	Total

Network System

The MIS department is responsible for maintaining 20 servers as part of the city's computer network system. Below is a list of the server name, the operating system used, and the server's purpose.

MIS Department Servers

SERVER NAME	OPERATING SYSTEM	PURPOSE
MIS	Netware 6	File & Print & DHCP
App Svr	Netware 6	Zenworks & E-Mail
Web Apps	Netware 6	Web Applications
Fire Wall	Solaris 8	Firewall
Surf-Control	Windows 2000	Content Filtering
Apache	Solaris 8	Testing
HAL	Windows 2000	Intranet, Fixed Assets, Tape Back-up, DNS
Rectrac	Windows 2000	Rectrac
Arc Web	Windows NT	GIS Web Server
Arc IMS	Windows NT	GIS Application Server
Arc SDE	Windows NT	Oracle Database
CD-Server	Linux	CD-ROM Server
KIRKWOOD	OS-400	Back Office Applications

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SERVER NAME	OPERATING SYSTEM	PURPOSE
Nitro Security	Hardened Linux	Intrusion Prevention System
Anti-virus & Anti-spam	Linux	Anti-virus on Internet Traffic
CAD Server	Windows 2003	Primary Computer Aided Dispatch Server
PBX & VMX	Mitel	Phone System & Voice Mail System

The network also consists of 186 PC's and 41 printers, out of which 21 are laptops that can be in or out of our network at anytime. The police department is the largest user with 37-networked PC's and 6-networked printers. The chart below lists the number of networked PC's and printers used by each department.

**CITY OF KIRKWOOD
MIS DEPARTMENT
NETWORKED PC's and PRINTERS BY DEPARTMENT**

DEPARTMENT	PC'S	PRINTERS
Police	37	6
MIS/Training	19	3
Parks & Rec	20	1
Fire	20	7
Finance	14	4
Building Commissioners	12	3
Electric	11	2
Admin	11	1
Water	10	3
Fleet Services	6	2
Engineering	7	1
Purchasing	4	3
Street	4	2
Community Development	4	0
Credit Union	2	2
Sanitation	2	1
Emergency Management	1	0
Special Business	2	0
TOTAL	186	41

In addition to the networked PC's and printers, the MIS department maintains the following non-networked hardware: 23 PC's and 73 printers. The total number of software applications maintained total 32. These applications include software used by all network users i.e. Group Wise, Sophos, Word, Excel and Power Point to applications that are user specific i.e. Best Software, Retrac, and REJIS.

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Hardware and Software Maintenance Costs

Hardware maintenance for FY 2009 is budgeted at \$86,000 which increased due to the voice-mail system coming off of warranty and also the addition of the network analyzer.

The software maintenance that the MIS Department is responsible for does not include user specific software i.e. Best Software, Retrac, REJIS, etc. The software maintenance budget for FY 2008 was \$205,000, and the budget for FY 2009 is \$228,500 which is due to the forced change in web-filtering software (old software was bought out) and the addition of the network analyzer and voice mail. HTE software maintenance of \$120,500 makes up over 50% of these expenditures.

Telephone System and Maintenance Cost

The MIS Department is responsible to oversee the telephone system and the associated maintenance cost. The City of Kirkwood's telephone system includes a total of 182 telephones and 300 voice mailboxes. Voice mailboxes exceed the number of telephones because the Police Department has voice mail for each police officer, but do not have a dedicated telephone for each and services such as leaf vacuuming, ball field hotline, etc. The Police and Fire Departments are the largest users with 33 and 32 telephones respectively, followed by Parks and Recreation with 20. The remaining departments have 14 or less telephones. The telephone system maintenance is contracted through Tech Electronics at a cost of \$13,500 per year.

Training Classes

The MIS Department offers training classes for city employees covering Group Wise, Excel, Word, Power Point, HTML, Intranet/Internet, PC Basics, Searching the Intranet, and Windows. These classes are approximately 2 hours in length and offered at various times throughout the year.

Consulting Services/GIS Projects

Since 2001 the GIS division has been providing assistance on a number of projects for the city and also for outside entities. These projects include GIS data conversion for other municipalities, fire house location analysis, maps for tracking fire hydrant testing, tree location maps for R7 school district, July 4th celebration logistics maps, Greentree festival maps. In addition we have completed the initial task of digitizing the old 3x5 cards that the Water dept. was using for all of the service lines to buildings. In June of 2007 we started a website for business locations. To date 10-07 we have over 60 businesses participating generating over \$6,000 per year, this has dropped off due to lack of marketing effort, but the

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number of businesses is still over 35. This project was done in-house so virtually all of the monies are profit minus some mailing charges.

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