



## **Information Systems**

### **Submitted by Erick Woodruff, IS Director**

#### **TOP 5 ACCOMPLISHMENTS FOR 2011**

1. Annual telecommunications saving of \$30k
2. Introduction Netmotion Solution
3. Implementation and deployment of new virus and spam protection software(Trend Micro)
4. Implementation of the first VOIP solution in COJ
5. Reduction of data backup times by 50%

#### **TOP 5 GOALS & OBJECTIVES FOR 2012**

1. Full deployment of Netmotion
2. Installation of new cooling/generator solution(s) for data centers
3. Develop, implement and manage a comprehensive IT/IS security and data retention planning process including the implementation of best practices based on industry standards.
4. Bring Warm Recover site online.
5. Establish new business continuity and disaster recovery plan for COJ



### City of Jonesboro Operating Budget FY 2012

Fund: General Fund		Department: Information Systems			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference	
Salaries- Info. Systems	\$ 248,417	\$ 316,392	\$ 282,622	\$ (33,770)	
Holiday Pay	3,822	4,868	4,348	(520)	
Group Insurance	26,923	37,000	34,000	(3,000)	
Payroll Taxes	14,787	19,918	18,412	(1,506)	
Expenses (Travel & Training)	14,341	6,000	4,000	(2,000)	
Overtime Salaries	0	14,000	5,000	(9,000)	
Insurance and Licenses	1,544	1,650	2,500	850	
Professional Services	156	400	400	0	
Postage	43	200	200	0	
Advertising and Printing	114	150	150	0	
Equipment Maintenance	6,312	7,000	5,000	(2,000)	
Auto Expense	1,148	500	500	0	
Supplies	4,780	4,500	3,500	(1,000)	
Office Supplies	543	1,000	800	(200)	
Fuel	467	1,000	1,000	0	
Fixed Assets	139,028	199,000	31,500	(167,500)	
Minor Equipment & Furniture	11,586	104,800	80,000	(24,800)	
Unemployment/Wkms.Comp.	2,287	0	0	0	
Medicare Contributions	3,458	4,658	4,306	(352)	
Computer Software	85,522	18,680	7,000	(11,680)	
Maintenance Contracts	105,983	178,933	214,508	35,575	
Dedicated Circuits & Cable	58,079	221,196	230,560	9,364	
<b>TOTAL</b>	<b>\$ 729,341</b>	<b>\$ 1,141,845</b>	<b>\$ 930,306</b>	<b>\$ (211,539)</b>	

### City of Jonesboro Operating Budget FY 2012

Fixed Assets		Department: Information System	
Description		Fixed Asset	
Domain Controller		\$ 16,000	
1 Truck		15,500	
		<b>\$ 31,500</b>	

**City of Jonesboro Authorized Position FY 2012**

**Fund: General Fund**

**Information System Department Total Staff of 7 Employees**

- 1 IT Director
- 1 Network Admin
- 1 Network Technician
- 3 Computer Technician
- 1 Admin Secretary

<b>Job Title</b>		<b>Salary</b>
IT Director	\$	68,480.25
Network Admin		49,676.90
Network Technician		39,777.74
Computer Technician		97,942.40
Admin Secretary		26,744.18
<b>TOTAL</b>	<b>\$</b>	<b>282,621.47</b>
<b>OVERTIME</b>		<b>5,000.00</b>
<b>TOTAL</b>	<b>\$</b>	<b>287,621.47</b>