Information Technology

The Information Technology (IT) Department is comprised of the divisions of Administration, Application Services, Infrastructure Services, and Telecommunications. The Department is responsible for organization-wide strategic and operational technical planning; providing customer service to City staff and citizens to enable efficient use of technical resources; and leading the effort of using the organization's technical resources, both equipment and personnel, in the most effective manner possible.

IT provides a technology training lab that is equipped and ready to provide training opportunities for City staff and City partners. The Lab is utilized almost 95% of the time during normal business hours.

An IT Strategic Plan was developed and implemented in July of 2014 that will provide guidance on programs and initiatives to be focused on over the next five years.

Outcome	Performance Measure	2013 Actual	2014 Revised	2015 Projected
Fiscal Responsibility				
Implement proven and cost effective technical solutions to service delivery challenges.	Percentage of discretionary project requests with ROI conducted.	50%	60%	75%
Accurate departmental budget planning	Percentage of unplanned expenses.	0%	0%	0%
Sustainable Results				
Plan for technology needs for today and tomorrow	Provide updated 5-year technology capital plan.	Yes	Yes	Yes
Integrate departmental technology project planning into the budget process	Percentage of projects identified at the time of budget development.	75%	80%	90%
Ensure sustainable, supportable technology infrastructure with IT Service Catalog and Centralized Documentation Repository	Percentage of documented services to total services.	95%	95%	95%
Superior Customer Service				
Maintain strong partnerships with customer departments.	Percentage of ticket follow up responses with satisfied or better rating.	99.13%	99%	99%
Timely and effective resolution of customer issues	High priority ticket Mean Time to Resolution (Hours)	.77	24	24
	Standard priority ticket Mean Time to Resolution (Business Days)	4.87	3	3
Support Statistics				
	Number Of Desktop PCs supported.	600	605	620
	Number of Laptop PCs Supported	115	117	125
	Number of Tablets Supported	36	40	60
	Number of ruggedized PCs Supported for Public Safety, Building, W&P	111	113	118
Workload and Environment	Number of Phones Supported	985	985	985
	Number of Physical Servers Supported	46	44	44
	Number of Virtual Servers Supported	85	89	89
	Number of Copiers (multi-function devices) as part of replacement plan.	57	57	57
	Number of Printers Supported	198	195	190

Information Technology Department Summary

	'13 Actual	'14 Adopted Budget	'14 Revised Budget as of June	'15 Budget	'15 Budget / '14 Adopted % Change	'13 FTE	'14 FTE
General Fund							
ADMINISTRATION	332,587	296,410	337,590	384,800	29.8%	1.00	1.00
APPLICATION SERVICES	1,125,697	1,245,620	1,366,350	1,035,230	4.8%	8.50	8.50
INFRASTRUCTURE	1,852,920	1,825,910	1,867,410	2,085,950	14.2%	10.00	11.00
TELECOMMUNICATIONS	204,975	235,160	235,160	237,160	0.9%	1.00	1.00
Total General Fund	**$3,516,179**	**$3,603,100**	**$3,806,510**	**$4,013,140**	**11.4%**	**20.50**	**21.50**
REVENUE							
ADMINISTRATIVE OVERHEAD[1]	450,119	3,109,170	3,109,170	3,153,610	1.4%		
GENERAL FUND SUBSIDY	3,066,060	493,930	697,340	859,530	74.0%		
Total Revenue	**$3,516,179**	**$3,603,100**	**$3,806,510**	**$4,013,140**	**11.4%**		
EXPENSE BY CATEGORY							
PERSONNEL SERVICES	1,935,399	2,020,740	2,020,740	2,142,150	6.0%		
SUPPLIES	528,204	602,760	642,090	731,410	21.3%		
PURCHASED SERVICES	662,802	727,020	891,100	805,330	10.8%		
ADMINISTRATIVE OVERHEAD	83,549	103,230	103,230	106,610	3.3%		
CAPITAL	306,225	149,350	149,350	227,640	52.4%		
Total Expense	**$3,516,179**	**$3,603,100**	**$3,806,510**	**$4,013,140**	**11.4%**		

[1] Administrative Overhead charges to General Fund agencies begin with the 2014 budget.

Administration

The Administration Division, through the Department Director, provides leadership, determines budgetary needs including staffing, and establishes program guidelines for the Department. Administration guides the annual development of the IT work plan using strategic and procedural objectives and guidelines.

ACTIVITY			DEPARTMENT	
Administration			Information Technology	

EXPENSE BY DIVISION/Program	'13 Actual	'14 Adopted Budget	'14 Revised Budget as of June	'15 Budget
ADMINISTRATION	$332,587	$296,410	$337,590	$384,800
REVENUE				
ADMINISTRATIVE OVERHEAD	22,612	176,400	176,400	178,930
GENERAL FUND SUBSIDY	309,975	120,010	161,190	205,870
Total Revenue	$332,587	$296,410	$337,590	$384,800
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	153,101	158,150	158,150	158,000
SUPPLIES	12,940	17,540	17,540	17,540
PURCHASED SERVICES	82,997	17,490	17,490	52,650
ADMINISTRATIVE OVERHEAD	83,549	103,230	103,230	106,610
CAPITAL	-	-	-	50,000
Total Expense	$332,587	$296,410	$337,590	$384,800
FTE	1.00	1.00	1.00	1.00

CHANGES COMPARED TO PRIOR YEAR ADOPTED

(3,000)   Decrease in personnel services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.

6,390   Core Changes
        2,850   Personnel Services
         160   Purchased Services
        3,380   Administrative Overhead

85,000   Funded Supplements
      85,000 $35,000 increase in purchased services and $50,000 in capital for IT Disaster Recovery & Business Continuity Plan.

88,390   Total Change

OTHER INFORMATION

25,000   Unfunded Supplements
      25,000   Project Management Framework Tools

   -    Equipment Replacement
      -    There is no equipment replacement scheduled for this division.

   -   Capital Projects
      -    There are no capital projects associated with this division.

Application Services

Application Services is comprised of the Geographic Information Systems (GIS) and Business Analyst workgroups. GIS is responsible for maintaining the base map of the City and certain attributes to the information contained on the base map. They also are vital to the continued advancement of the Cityworks fixed asset management system and to providing easy access to the base map by Departments for their specific needs. The GIS group also develops custom mapping applications for the desktop and for the Web. The Business Analyst group is responsible for implementing the core business applications of the City: such as finance, payroll, building permits and utility billing. The BA group also watches over core databases used throughout the City. BAs are expected to be knowledgeable of the software applications and Department's business needs to make sure that both are in alignment.

ACTIVITY				DEPARTMENT
Application Services				Information Technology

EXPENSE BY Division/Program	'13 Actual	'14 Adopted Budget	'14 Revised Budget as of June	'15 Budget
APPLICATION SERVICES	$1,125,697	$1,245,620	$1,366,350	$1,305,230
REVENUE				
ADMINISTRATIVE OVERHEAD	158,896	1,035,100	1,035,100	1,049,890
GENERAL FUND SUBSIDY	966,801	210,520	331,250	255,340
Total Revenue	**$1,125,697**	**$1,245,620**	**$1,366,350**	**$1,305,230**
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	817,601	835,970	835,970	856,760
SUPPLIES	26,937	15,490	36,300	15,490
PURCHASED SERVICES	281,159	394,160	494,080	407,980
CAPITAL	-	-	-	25,000
Total Expense	**$1,125,697**	**$1,245,620**	**$1,366,350**	**$1,305,230**
FTE	**8.50**	**8.50**	**8.50**	**8.50**

CHANGES COMPARED TO PRIOR YEAR ADOPTED

25,000   Increase in capital based on equipment replacement schedule.

20,790   Core Changes
        20,790   Personnel Services

13,820   Funded Supplements
        5,820   Increase in purchased services for telephone stipend.
        8,000   Increase in purchased services for Project Management Certifications.

59,610   Total Change

OTHER INFORMATION

- Unfunded Supplements
    - There are no unfunded supplements in this division.

- Equipment Replacement
    - There is no equipment replacement scheduled for this division.

- Capital Projects
    - There are no capital projects associated with this division.

Infrastructure Services

The Infrastructure Services division is responsible for all technical hardware in the City. This includes all connected computer systems, servers, printer connectivity, and networking equipment. The hardware services have expanded into more mobile solutions, and support of many software applications. The workgroup continually enhances the PRPA provided fiber network infrastructure and the Traffic Division's ITS infrastructure to better support data communication between all City facilities and to provide avenues for better backup and recovery alternatives. The Networking and Systems Administration group keeps all servers active and available across three datacenters, including systems essential business critical functions such as: finance, sales tax, public safety, and email; provides network security; does daily data backups; supports the complete data communications network; performs upgrade distribution to all City desktops and connected laptops; and programs and maintains the intranet. The Computer Support Technician workgroup is responsible for installation and maintenance of all desktop, Publics Safety and business unit laptops; replacing one-fourth of our computer fleet each year; and correcting problems with desktop or laptop hardware and installation and support of many software applications. The IT Help Desk is the focal point for all internal service requests to IT creating over 4900 IT support assignments per year for Application Services, Infrastructure, and Telecommunications; while also maintaining asset management, technical documentation, and vendor relationships.   All infrastructure groups handle approximately 6,800 internal service calls annually, performing functions with highest regard for customer service and a perspective conducive to the goals and objectives of IT and the City.

ACTIVITY				DEPARTMENT
Infrastructure Services				Information Technology

EXPENSE BY Division/Program	'13 Actual	'14 Adopted Budget	'14 Revised Budget as of June	'15 Budget
INFRASTRUCTURE SERVICES	$1,852,920	$1,825,910	$1,867,410	$2,085,950
REVENUE				
ADMINISTRATIVE OVERHEAD	236,668	1,687,090	1,687,090	1,711,200
GENERAL FUND SUBSIDY	1,616,252	138,820	180,320	374,750
Total Revenue	$1,852,920	$1,825,910	$1,867,410	$2,085,950
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	889,118	944,740	911,880	1,043,510
SUPPLIES	486,855	567,490	578,070	696,140
PURCHASED SERVICES	170,722	164,330	225,860	193,660
CAPITAL	306,225	149,350	229,000	152,640
Total Expense	$1,852,920	$1,825,910	$1,867,410	$2,085,950
FTE	10.00	10.00	10.00	11.00

CHANGES COMPARED TO PRIOR YEAR ADOPTED

29,070	Increase in supplies for computer supply and equipment.
7,630	Increase in purchased services for software maintenance.
12,000	Increase in purchased services for internet connection costs.
3,290	Increase in capital based on equipment replacement schedule.

27,150   Core Changes
        27,150   Personnel Services

180,900   Funded Supplements
        14,000   Increase in supplies for replacement of PC imaging software.
         7,600 $6,500 increase in supplies and $1,100 in purchased services for network licenses.
        74,020 $71,620 increase in personal services and $2,400 in supplies for the addition of 1 FTE Computer Support Technician for Police services.
         9,980   Increase in supplies for Windows Enterprise License enabling City tablets direct connection to the City's Network.
         5,000   Increase in supplies for subscription to Cloud based forms for internal and external users.
        38,700   Increase in supplies to make all licenses of Adobe Acrobat consistent.
        31,600 $23,000 increase in supplies and $8,600 in purchased services to bring the Vision website to current version and provide redesign.

260,040   Total Change

OTHER INFORMATION

155,050   Unfunded Supplements
        65,260   Help Desk Technician
        89,790   Networks and Systems Administrator

-   Equipment Replacement
        -   There is no equipment replacement scheduled for this division.

-   Capital Projects
        -   There are no capital projects associated with this division.

Telecommunications

Telecommunication supports all the City's hard-wired voice and voice mail communications. The single person Division is responsible for all moves and changes, both physically and in the software, for connected switches at five separate sites, supporting over nine hundred and eighty-five (985) extensions and more than one thousand (1000) voice mail boxes.

ACTIVITY				DEPARTMENT
Telecommunications				Information Technology

EXPENSE BY Division/Program	'13 Actual	'14 Adopted Budget	'14 Revised Budget as of June	'15 Budget
TELECOMMUNICATIONS	$204,975	$235,160	$235,160	$237,160
REVENUE				
ADMINISTRATIVE OVERHEAD	31,943	210,580	210,580	213,590
GENERAL FUND SUBSIDY	173,032	24,580	24,580	23,570
Total Revenue	**$204,975**	**$235,160**	**$235,160**	**$237,160**
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	75,580	81,880	81,880	83,880
SUPPLIES	1,472	2,240	2,240	2,240
PURCHASED SERVICES	127,923	151,040	151,040	151,040
Total Expense	**$204,975**	**$235,160**	**$235,160**	**$237,160**
FTE	**1.00**	**1.00**	**1.00**	**1.00**

CHANGES COMPARED TO PRIOR YEAR ADOPTED

2,000 Core Changes
  2,000 Personnel Services

- Funded Supplements
  - There are no funded supplements in this division.

2,000 Total Change

OTHER INFORMATION

- Unfunded Supplements
  - There are no unfunded supplements in this division.

- Equipment Replacement
  - No equipment is scheduled for replacement in this division.

- Capital Projects
  - There are no capital projects associated with this division.