

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	2014 Actual	2015 Revised	2016 Projected
Fiscal Responsibility				
Implement proven and cost effective technical solutions to service delivery challenges.	Percentage of discretionary project requests with ROI conducted.	60%	40%	75
Accurate departmental budget planning	Percentage of unplanned expenses.	10%	15%	10%
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.	80%	80%	90%
Superior Customer Service				
Maintain strong partnerships with customer departments.	Percentage of ticket follow up responses with satisfied or better rating.	99%	98.85%	99%
Timely and effective resolution of customer issues	High priority ticket Mean Time to Resolution (Hours)	24	24	24
	Standard priority ticket Mean Time to Resolution (Business Days)	3	4.83	3
Support Statistics				
Workload and Environment	Number Of Desktop PCs supported.	605	616	630
	Number of Laptop PCs Supported	117	105	115
	Number of Tablets Supported	40	60	80
	Number of ruggedized PCs Supported for Public Safety, Building, W&P	113	113	118
	Number of Phones Supported	985	800	830
	Number of Physical Servers Supported	44	57	60
	Number of Virtual Servers Supported	89	95	100
	Number of Copiers (multi-function) devices) as part of replacement plan.	57	57	57
	Number of Printers Supported	195	190	190

Information Technology Department Summary

	'14 Actual	'15 Adopted Budget	'15 Revised Budget as of June	'16 Budget	'16 Budget / '15 Adopted % Change	'15 FTE	'16 FTE
General Fund							
ADMINISTRATION	312,178	334,800	348,410	297,885	-11.0%	1.00	1.00
INFRASTRUCTURE SERVICES	1,765,673	2,175,850	2,193,153	2,221,266	2.1%	12.00	12.00
TELECOMMUNICATIONS	238,233	237,160	237,160	277,130	16.9%	1.00	1.00
APPLICATION SERVICES	1,148,678	1,305,230	1,454,038	1,334,735	2.3%	8.50	8.50
Total General Fund	\$ 3,464,762	\$ 4,053,040	\$ 4,232,761	\$ 4,131,016	1.9%	22.50	22.50
Special Revenue Fund							
FIBER NETWORK	-	-	-	-	-	0.00	0.00
Total Special Revenue	\$ -	\$ -	\$ -	\$ -	-	0.00	0.00
Total Expense	\$ 3,464,762	\$ 4,053,040	\$ 4,232,761	\$ 4,131,016	1.9%	22.50	22.50
REVENUE							
General Fund							
INTERGOVERNMENTAL	3,619	-	-	-	-		
ADMINISTRATIVE OVERHEAD	2,831,899	3,109,170	3,109,170	3,555,975	14.4%		
GENERAL FUND SUBSIDY	629,244	943,870	1,123,591	575,041	-39.1%		
Total General Fund	\$ 3,464,762	\$ 4,053,040	\$ 4,232,761	\$ 4,131,016	1.9%		
Special Revenue Fund							
TAXES	147,724	-	-	-	-		
INTEREST	(516)	-	-	-	-		
Total Special Revenue	\$ 147,208	\$ -	\$ -	\$ -	-		
Total Revenue	\$ 3,611,970	\$ 4,053,040	\$ 4,232,761	\$ 4,131,016	1.9%		
EXPENSES BY CATEGORY							
PERSONNEL SERVICES	1,960,329	2,229,650	2,229,650	2,308,055	3.5%		
SUPPLIES	517,624	733,810	770,273	711,582	-3.0%		
PURCHASED SERVICES	676,712	805,330	948,588	831,065	3.2%		
ADMINISTRATIVE OVERHEAD	100,928	106,610	106,610	96,674	-9.3%		
CAPITAL	209,169	177,640	177,640	183,640	3.4%		
Total Expense	\$ 3,464,762	\$ 4,053,040	\$ 4,232,761	\$ 4,131,016	1.9%		

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			
		'14 Actual	'15 Adopted Budget	'15 Revised Budget as of June	'16 Budget
EXPENSE BY Division/Program					
ADMINISTRATION	\$	312,178	\$ 334,800	\$ 348,410	\$ 297,885
REVENUE					
INTERGOVERNMENTAL		3,619	-	-	
ADMINISTRATIVE OVERHEAD		160,669	176,400	176,400	205,535
GENERAL FUND SUBSIDY		147,890	158,400	172,010	92,350
Total Revenue	\$	312,178	\$ 334,800	\$ 348,410	\$ 297,885
EXPENSE BY CATEGORY					
PERSONNEL SERVICES		158,145	158,000	158,000	165,676
SUPPLIES		10,743	17,540	17,540	17,540
PURCHASED SERVICES		42,362	52,650	66,260	17,995
ADMINISTRATIVE OVERHEAD		100,928	106,610	106,610	96,674
Total Expense	\$	312,178	\$ 334,800	\$ 348,410	\$ 297,885
FTE		1.00	1.00	1.00	1.00

CHANGES COMPARED TO PRIOR YEAR ADOPTED

(9,936)	Decrease in purchase services for allocations based on new methodology.
(35,000)	Decrease in purchased services for professional services.
8,021	<u>Core Changes</u>
7,676	Personnel Services
345	Purchased Services

\$ (36,915) 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 anticipated for 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	‘14 Actual	‘15 Adopted Budget	‘15 Revised Budget as of June	‘16 Budget	
APPLICATION SERVICES	\$ 1,148,678	\$ 1,305,230	\$ 1,454,038	\$ 1,334,735	
REVENUE					
ADMINISTRATIVE OVERHEAD	942,791	1,035,100	1,035,100	1,175,961	
GENERAL FUND SUBSIDY	205,887	270,130	418,938	158,774	
Total Revenue	\$ 1,148,678	\$ 1,305,230	\$ 1,454,038	\$ 1,334,735	
EXPENSE BY CATEGORY					
PERSONNEL SERVICES	799,846	856,760	856,760	880,265	
SUPPLIES	11,062	15,490	36,300	31,440	
PURCHASED SERVICES	337,770	407,980	535,978	392,030	
CAPITAL	-	25,000	25,000	31,000	
Total Expense	\$ 1,148,678	\$ 1,305,230	\$ 1,454,038	\$ 1,334,735	
FTE	8.50	8.50	8.50	8.50	

CHANGES COMPARED TO PRIOR YEAR ADOPTED

15,950	Increase in computer supply and equipment for software and maintenance.
(10,130)	Decrease in purchase services for repair maintenance - maintenance contract no longer needed.
(5,820)	Decrease in purchase services for telephone.
6,000	Increase in capital based on equipment replacement schedule.

23,505	<u>Core Changes</u>
23,505	Personnel Services

\$ 29,505 TOTAL CHANGE

OTHER INFORMATION

70,000	<u>Unfunded Supplements</u>
10,000	Hummingbird
60,000	Innoprise ERP System

31,000	<u>Equipment Replacement</u>
25,000	GIS Plotter
6,000	GIS Global Positioning Unit

-	<u>Capital Projects</u>
-	There are no capital projects anticipated for 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 5000 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 8,000 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

	'14 Actual	'15 Adopted Budget	'15 Revised Budget as of June	'16 Budget
EXPENSE BY Division/Program				
INFRASTRUCTURE SERVICES	\$ 1,765,673	\$ 2,175,850	\$ 2,193,153	\$ 2,221,266

REVENUE				
ADMINISTRATIVE OVERHEAD	1,536,638	1,687,090	1,687,090	1,960,765
GENERAL FUND SUBSIDY	229,035	488,760	506,063	260,501
Total Revenue	\$ 1,765,673	\$ 2,175,850	\$ 2,193,153	\$ 2,221,266

EXPENSE BY CATEGORY				
PERSONNEL SERVICES	923,239	1,131,010	1,131,010	1,173,264
SUPPLIES	495,791	698,540	714,193	660,362
PURCHASED SERVICES	137,474	193,660	195,310	235,000
CAPITAL	209,169	152,640	152,640	152,640
Total Expense	\$ 1,765,673	\$ 2,175,850	\$ 2,193,153	\$ 2,221,266

FTE	10.00	12.00	12.00	12.00
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CHANGES COMPARED TO PRIOR YEAR ADOPTED

36,140 Increase in purchased services for Repair & Maintenance - increase in maintenance cost.
(38,178) Decrease in supplies for computer supply and equipment reduction in computer replacement cost.

42,254 Core Changes

42,254 Personnel Services

5,200 Funded Supplements

5,200 Software Maintenance

\$ 45,416 TOTAL CHANGE

OTHER INFORMATION

276,809 Unfunded Supplements

54,520 Appsense Client

46,000 Microsoft Exchange Database

110,963 Project & Training Coordinator

65,326 1 FTE Help Desk Technician

808,012 Equipment Replacement

197,000 PC Replacement Fund

158,050 Ruggedized PC Replacement

143,000 Microsoft Software Licensing

116,310 Network Infrastructure Upgrade

75,772 Server Replacement (includes GIS Servers and Innoprise servers starting in 2013)

49,700 Copier/MFP Replacement Fund

35,640 Backup Device Replacement

32,540 Storage Infrastructure Upgrade

- Capital Projects

- There are no capital projects anticipated for this division.

Telecommunications

Telecommunication supports all the City's network based and 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. 2016 will be the first year that the complete phone system will be implemented as a voice over ip solution where VOIP capable.

ACTIVITY		DEPARTMENT		
Telecommunications		Information Technology		
EXPENSE BY Division/Program	'14 Actual	'15 Adopted Budget	'15 Revised Budget as of June	'16 Budget
General Fund				
TELECOMMUNICATIONS	238,233	237,160	237,160	277,130
Total General Fund	\$ 238,233	\$ 237,160	\$ 237,160	\$ 277,130
Special Revenue Fund				
FIBER NETWORK	-	-	-	-
Total Special Revenue	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 238,233	\$ 237,160	\$ 237,160	\$ 277,130
REVENUE				
General Fund				
ADMINISTRATIVE OVERHEAD	191,801	210,580	210,580	213,714
GENERAL FUND SUBSIDY	46,432	26,580	26,580	63,416
Total General Fund	\$ 238,233	\$ 237,160	\$ 237,160	\$ 277,130
Special Revenue Fund				
TAXES	147,724	-	-	-
INTEREST	(516)	-	-	-
Total Special Revenue	\$ 147,208	\$ -	\$ -	\$ -
Total Revenue	\$ 385,441	\$ 237,160	\$ 237,160	\$ 277,130
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	79,099	83,880	83,880	88,850
SUPPLIES	28	2,240	2,240	2,240
PURCHASED SERVICES	159,106	151,040	151,040	186,040
Total Expense	\$ 238,233	\$ 237,160	\$ 237,160	\$ 277,130
FTE	1.00	1.00	1.00	1.00

CHANGES COMPARED TO PRIOR YEAR ADOPTED

4,970 Core Changes
 4,970 Personnel Services

35,000 Funded Supplements
 35,000 Licenses Fees

\$ 39,970 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 anticipated for this division.