

Dwarf Lupine



Information Technology

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	2015 Actual	2016 Revised	2017 Projected
Fiscal Responsibility				
Implement proven and cost effective technical solutions to service delivery challenges.	Percentage of discretionary project requests with ROI conducted.	40%	40%	60%
Accurate departmental budget planning	Percentage of unplanned expenses.	2%	2%	2%
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 (Business Hours)	24	3.42	24
	Standard priority ticket Mean Time to Resolution (Business Days)	3	2.77	3
Support Statistics				
Workload and Environment	Number Of Desktop PCs supported.	616	636	656
	Number of Laptop PCs Supported	105	115	125
	Number of Tablets Supported	60	62	64
	Number of ruggedized PCs Supported for Public Safety, Building, W&P	113	123	125
	Number of Phones Supported	800	800	830
	Number of Physical Servers Supported	57	60	60
	Number of Virtual Servers Supported	95	100	105
	Number of Copiers (multi-function) devices) as part of replacement plan.	57	60	61
	Number of Printers Supported	190	200	210

Information Technology Department Summary

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1 st	'17 Budget	'17 Budget / '16 Adopted % Change	'16 FTE	'17 FTE
REVENUE							
General Fund							
INTERGOVERNMENTAL	(1,176)	-	-	-	-		
ADMINISTRATIVE OVERHEAD	3,065,032	3,201,767	3,201,767	4,001,032	25.0%		
GENERAL FUND SUBSIDY	790,299	929,249	1,408,121	613,522	-34.0%		
Total General Fund	\$ 3,854,155	\$ 4,131,016	\$ 4,609,888	\$ 4,614,554	11.7%		
Special Revenue Funds							
TAXES	239,879	371,000	371,000	251,000	-32.3%		
INTEREST	6,626	2,483	2,483	2,483	0.0%		
Total Special Revenue	\$ 246,505	\$ 373,483	\$ 373,483	\$ 253,483	-32.1%		
Total Revenue	\$ 4,100,660	\$ 4,504,499	\$ 4,983,371	\$ 4,868,037	8.1%		
EXPENSES BY FUND							
General Fund							
ADMINISTRATION	340,037	297,885	559,885	381,228	28.0%	1.00	1.00
INFRASTRUCTURE SERVICES	2,025,757	2,221,266	2,314,138	2,504,524	12.8%	12.00	12.00
TELECOMMUNICATIONS	253,632	277,130	277,130	293,908	6.1%	1.00	1.00
APPLICATION SERVICES	1,232,286	1,334,735	1,458,735	1,434,894	7.5%	8.50	8.50
Total General Fund	\$ 3,851,712	\$ 4,131,016	\$ 4,609,888	\$ 4,614,554	11.7%	22.50	22.50
Special Revenue Funds							
FIBER NETWORK	-	-	-	100,000	-	0.00	0.00
PEG FEE	7,138	190,000	207,000	190,000	0.0%	0.00	0.00
Total Special Revenue	\$ 7,138	\$ 190,000	\$ 207,000	\$ 290,000	52.6%	0.00	0.00
Total Expense	\$ 3,858,850	\$ 4,321,016	\$ 4,816,888	\$ 4,904,554	13.5%	22.50	22.50
EXPENSES BY CATEGORY							
PERSONNEL SERVICES	2,052,483	2,308,055	2,308,055	2,521,678	9.3%		
SUPPLIES	809,942	811,582	811,582	673,734	-17.0%		
PURCHASED SERVICES	744,682	831,065	1,202,315	1,019,705	22.7%		
ADMINISTRATIVE OVERHEAD	103,400	96,674	96,674	151,824	57.0%		
CAPITAL	148,343	273,640	398,262	537,613	96.5%		
Total Expense	\$ 3,858,850	\$ 4,321,016	\$ 4,816,888	\$ 4,904,554	13.5%		

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.

DIVISION	DEPARTMENT
Administration	Information Technology

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1 st	'17 Budget
REVENUE				
INTERGOVERNMENTAL	(3,619)	-	-	-
ADMINISTRATIVE OVERHEAD	173,896	185,062	185,062	205,653
GENERAL FUND SUBSIDY	169,760	112,823	374,823	175,575
Total Revenue	\$ 340,037	\$ 297,885	\$ 559,885	\$ 381,228

EXPENSE BY Division/Program

ADMINISTRATION	\$ 340,037	\$ 297,885	\$ 559,885	\$ 381,228
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EXPENSE BY CATEGORY

PERSONNEL SERVICES	158,582	165,676	165,676	187,455
SUPPLIES	8,806	17,540	17,540	16,540
PURCHASED SERVICES	69,249	17,995	279,995	25,409
ADMINISTRATIVE OVERHEAD	103,400	96,674	96,674	151,824
Total Expense	\$ 340,037	\$ 297,885	\$ 559,885	\$ 381,228

FTE	1.00	1.00	1.00	1.00
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CHANGES COMPARED TO PRIOR YEAR ADOPTED

49,866	Increase in administrative overhead for costs allocated by Finance based on the allocation methodology.
8,842	Increase in personnel services for Insurance Benefits due to historical enrollment and premium increases.
6,414	Increase in purchased services for general liability costs based on the Department's historical experiences and forecasted liability costs.
18,221	<u>Core Changes</u>
12,937	Personnel Services
(1,000)	Supplies
1,000	Purchased Services
5,284	Administrative Overhead

\$ 83,343 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.

DIVISION	DEPARTMENT
Application Services	Information Technology

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1st	'17 Budget
REVENUE				
INTERGOVERNMENTAL	1,912	-	-	-
ADMINISTRATIVE OVERHEAD	1,020,405	1,058,824	1,058,824	1,287,132
GENERAL FUND SUBSIDY	211,881	275,911	399,911	147,762
Total Revenue	\$ 1,234,198	\$ 1,334,735	\$ 1,458,735	\$ 1,434,894

EXPENSE BY Division/Program

APPLICATION SERVICES	\$ 1,232,286	\$ 1,334,735	\$ 1,458,735	\$ 1,434,894
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EXPENSE BY CATEGORY

PERSONNEL SERVICES	845,289	880,265	880,265	1,011,424
SUPPLIES	36,584	31,440	31,440	31,440
PURCHASED SERVICES	338,779	392,030	516,030	392,030
CAPITAL	11,634	31,000	31,000	-
Total Expense	\$ 1,232,286	\$ 1,334,735	\$ 1,458,735	\$ 1,434,894

FTE	8.50	8.50	8.50	8.50
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CHANGES COMPARED TO PRIOR YEAR ADOPTED

58,374	Increase in personnel services for current vacancy and turnover.
49,604	Increase in personnel services for Insurance Benefits due to historical enrollment and premium increases.
7,496	Increase in personnel services for Medical Leave Payout based on employee tenure.
7,284	Increase in personnel services for General Pension & Retirement based on employee tenure.
(31,000)	Decrease in capital based on equipment replacement schedule.
8,401	<u>Core Changes</u>
8,401	Personnel Services

\$ 100,159 TOTAL CHANGE

OTHER INFORMATION

70,000	<u>Unfunded Supplements</u>
10,000	Hummingbird
60,000	Innoprise ERP System
-	<u>Equipment Replacement</u>
-	No equipment is scheduled for replacement in this division.
-	<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.

DIVISION	DEPARTMENT
Infrastructure Services	Information Technology

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1 st	'17 Budget
REVENUE				
INTERGOVERNMENTAL	531	-	-	-
ADMINISTRATIVE OVERHEAD	1,663,139	1,765,455	1,765,455	2,240,978
GENERAL FUND SUBSIDY	362,618	455,811	548,683	263,546
Total Revenue	\$ 2,025,757	\$ 2,221,266	\$ 2,314,138	\$ 2,504,524

EXPENSE BY Division/Program

INFRASTRUCTURE SERVICES	\$ 2,025,757	\$ 2,221,266	\$ 2,314,138	\$ 2,504,524
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EXPENSE BY CATEGORY

PERSONNEL SERVICES	961,070	1,173,264	1,173,264	1,222,571
SUPPLIES	753,838	660,362	660,362	523,514
PURCHASED SERVICES	174,140	235,000	220,250	310,826
CAPITAL	136,709	152,640	260,262	447,613
Total Expense	\$ 2,025,757	\$ 2,221,266	\$ 2,314,138	\$ 2,504,524

FTE	12.00	12.00	12.00	12.00
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CHANGES COMPARED TO PRIOR YEAR ADOPTED

144,973	Increase in capital based on equipment replacement schedule.
72,956	Increase in purchased services for computer software maintenance and subscriptions.
44,149	Increase in personnel services for Insurance Benefits due to historical enrollment and premium increases.
(132,048)	Decrease in computer supplies and equipment for software and maintenance.

3,228	<u>Core Changes</u>
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5,158	Personnel Services
(4,800)	Supplies
2,870	Purchased Services

150,000	<u>Funded Supplements</u>
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150,000	Business Continuity/Disaster Recovery Strategy (Phase I)
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\$ 283,258 TOTAL CHANGE

OTHER INFORMATION

-	<u>Unfunded Supplements</u>
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-	There are no unfunded supplements in this division.
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784,053	<u>Equipment Replacement</u>
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35,000	Server Replacement
43,543	Storage Infrastructure Upgrade
95,000	Virtual Cluster
26,750	Network Infrastructure Upgrade
179,850	PC Replacement Fund
163,590	Ruggedized PC Replacement
143,000	Microsoft Software Licensing
97,320	Copier/MFP Replacement Fund

-	<u>Capital Projects</u>
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-	There are no capital projects anticipated for this division.
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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 Internet protocol (VOIP) solution where VOIP capable.

DIVISION	DEPARTMENT
Telecommunications	Information Technology

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1 st	'17 Budget
REVENUE				
General Fund				
ADMINISTRATIVE OVERHEAD	207,592	192,426	192,426	267,269
GENERAL FUND SUBSIDY	46,040	84,704	84,704	26,639
Total General Fund	\$ 253,632	\$ 277,130	\$ 277,130	\$ 293,908
EXPENSE BY Division/Program				
TELECOMMUNICATIONS	\$ 253,632	\$ 277,130	\$ 277,130	\$ 293,908
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	87,542	88,850	88,850	100,228
SUPPLIES	3,576	2,240	2,240	2,240
PURCHASED SERVICES	162,514	186,040	186,040	191,440
Total Expense	\$ 253,632	\$ 277,130	\$ 277,130	\$ 293,908
FTE	1.00	1.00	1.00	1.00

CHANGES COMPARED TO PRIOR YEAR ADOPTED

8,638	Increase in personnel services for Insurance Benefits due to historical enrollment and premium increases.
5,400	Increase in purchased services for Voice Over Internet Protocol (VOIP) telephone maintenance repair.
2,740	<u>Core Changes</u>
2,740	Personnel Services

\$ 16,778 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.

Fiber Network Fund

The Fiber Network Fund is used to account for all revenues received from Platte River Power Authority's leasing of their dark fiber in Loveland. The accumulated revenue is to be purposed to upgrade and/or expand the existing City owned fiber network.

FUND 280	DEPARTMENT
Fiber Network	Information Technology

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1 st	'17 Budget
BEGINNING FUND BALANCE	\$ 147,208	\$ -	\$ 317,513	\$ 617,513
REVENUE				
TAXES	167,951	300,000	300,000	180,000
INTEREST	2,354	-	-	-
Total Revenue	\$ 170,305	\$ 300,000	\$ 300,000	\$ 180,000
Total Resources	\$ 317,513	\$ 300,000	\$ 617,513	\$ 797,513
EXPENSE BY Division/Program				
Special Revenue Fund				
FIBER NETWORK	\$ -	\$ -	\$ -	\$ 100,000
EXPENSE BY CATEGORY				
SUPPLIES				-
PURCHASED SERVICES				100,000
Total Expense	\$ -	\$ -	\$ -	\$ 100,000
ENDING FUND BALANCE	\$ 317,513	\$ 300,000	\$ 617,513	\$ 697,513
FTE	\$ -	\$ -	\$ -	\$ -

PEG Fee Fund

The PEG Fee is included in the Cable Franchise agreement, to provide funding to upgrade City equipment used to broadcast Council meeting and other Government programming on the Comcast cable service. The fee is restricted to capital equipment used for the broadcasts.

FUND 210	DEPARTMENT
PEG Fee	Information Technology

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1 st	'17 Budget
BEGINNING FUND BALANCE	\$ 354,696	\$ 239,996	\$ 423,758	\$ 290,241
REVENUE				
TAXES	71,928	71,000	71,000	71,000
INTEREST	4,272	2,483	2,483	2,483
Total Revenue	\$ 76,200	\$ 73,483	\$ 73,483	\$ 73,483
Total Resources	\$ 430,896	\$ 313,479	\$ 497,241	\$ 363,724
EXPENSE BY Division/Program				
Special Revenue Fund				
BROADCAST EQUIPMENT	\$ 7,138	\$ 190,000	\$ 207,000	\$ 190,000
EXPENSE BY CATEGORY				
SUPPLIES	7,138	100,000	100,000	100,000
CAPITAL	-	90,000	107,000	90,000
Total Expense	\$ 7,138	\$ 190,000	\$ 207,000	\$ 190,000
ENDING FUND BALANCE	\$ 423,758	\$ 123,479	\$ 290,241	\$ 173,724
FTE	\$ -	\$ -	\$ -	\$ -