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 90% of the time during normal business hours.

Outcome	Performance Measure	2010 Actual	2011 Revised	2012 Projected
Public Outreach (GP 17 & 18)				
Public has access to information from all departments including IT.	# of webpage visits to the annual report.	419	306	500
	# of visits to City's website.	2,324,052	1,255,119	2,500,000
Fiscal Responsibility (GP 15)				
Implement proven and cost effective technical solutions to service delivery challenges.	% of discretionary project requests with ROI conducted.	93%	90%	90%
Accurate departmental budget planning.	% of unplanned expenses.	0%	0%	0%
Operational Efficiency (GP 11f & 17)				
Work plans executed effectively.	% of internal work plans achieved as scheduled and within budget.	94%	95%	95%
	% of external work plans achieved as scheduled and within budget.	80%	80%	80%
Provide technical solutions to enable open and accessible government.	# of processes to support Citizen interactive involvement.	12	15	17
Information is available for effective decision making and public communication.	# of unscheduled downtime occurrences.	2	2	2
	Average time of downtime instances.	1 hr	1 hr	1 hr
Well trained staff.	# of training related tickets.	552	257	500
Sustainable Results (GP 15)				
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.	% of projects identified at the time of budget development.	95%	95%	97%
Ensure sustainable, supportable technology infrastructure with IT Service Catalog and Centralized Documentation Repository.	% of documented services to total services.	95%	95%	95%
Superior Customer Service (GP 16 & 18)				
Maintain strong partnerships with customer departments.	% of ticket follow up responses with satisfied or better rating.	98.37%	98.56%	95.00%
Timely and effective resolution of customer issues.	% of first fix rate.	99.32%	99.00%	95.00%
	High priority ticket mean time to resolution.	7.15 hrs	6.00 hrs	8.00 hrs
	Standard priority ticket mean time to resolution.	4.28 days	5.90 days	3.00 days

Information Technology Department Structure

General Fund Activities

Dept	Description	Division	Description	Program(s)	Description
16	**Department**				
		160	**Administration**		
		163	**Application Services**		
		161	**Infrastructure Services**		
		162	**Telecommunications**		

Information Technology Department Summary

	'10 Actual	'11 Adopted Budget	'11 Revised Budget as of June	'12 Budget	'12 Budget / '11 Adopted % Change	'11 FTE	'12 FTE
General Fund							
ADMINISTRATION	184,013	159,730	162,760	160,530	0.5%	1.00	1.00
APPLICATION SERVICES	1,042,304	1,151,630	1,227,170	1,128,020	(2.1%)	8.50	8.50
INFRASTRUCTURE	1,483,370	1,487,500	1,716,040	1,707,050	14.8%	10.00	10.00
TELECOMMUNICATIONS	221,523	238,280	248,500	226,270	(5.0%)	1.00	1.00
Total General Fund	**$2,931,210**	**$3,037,140**	**$3,354,470**	**$3,221,870**	**6.1%**	**20.50**	**20.50**
REVENUE							
OPERATING TRANSFER	636,020	636,020	636,020	619,010	(2.7%)		
GENERAL FUND SUBSIDY	2,295,190	2,401,120	2,718,450	2,602,860	8.4%		
Total Revenue	**$2,931,210**	**$3,037,140**	**$3,354,470**	**$3,221,870**	**6.1%**		
EXPENSE BY CATEGORY							
PERSONNEL SERVICES	1,778,197	1,834,170	1,880,950	1,891,300	3.1%		
SUPPLIES	465,400	469,050	517,310	540,860	15.3%		
PURCHASED SERVICES	615,875	613,920	687,230	662,710	7.9%		
CAPITAL	71,738	120,000	268,980	127,000	5.8%		
Total Expense	**$2,931,210**	**$3,037,140**	**$3,354,470**	**$3,221,870**	**6.1%**		

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	'10 Actual	'11 Adopted Budget	'11 Revised Budget as of June	'12 Budget
ADMINISTRATION	$184,013	$159,730	$162,760	$160,530
REVENUE				
OPERATING TRANSFER	39,930	33,930	33,930	31,100
GENERAL FUND SUBSIDY	144,083	125,800	128,830	129,430
Total Revenue	**$184,013**	**$159,730**	**$162,760**	**$160,530**
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	145,833	129,900	133,880	137,260
SUPPLIES	22,016	22,840	21,040	17,540
PURCHASED SERVICES	16,164	6,990	6,040	5,730
Total Expense	**$184,013**	**$159,730**	**$162,760**	**$160,530**
FTE	**1.00**	**1.00**	**1.00**	**1.00**

(220)   Decrease in purchased services for workers' compensation due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.

110   Increase in purchased services for general liability costs based on Division's historical experience and forecasted liability costs.

7,100   Core Changes
         8,040   Personnel Services.
       (940)   Purchased Services

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

(6,190)   Financial Sustainability Reductions
    (500)   Decrease in computer supply and equipment for financial sustainability strategy.
    (800)   Decrease in supplies for food for financial sustainability strategy from employee suggestions for financial sustainability.
    (240)   Decrease in personnel services based on FICA calculation from employee suggestions for financial sustainability.
  (4,000)   Decrease in office supplies as part of the financial sustainability strategy.
    (650)   Decrease in membership fees and dues as part of the financial sustainability strategy.

800   **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 not any 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 Business Analyst group is responsible for implementing the core business applications of the City: like finance, payroll, building permits, utility billing, and the like. Business Analysts are expected to be knowledgeable of the software applications and Department's business needs to make sure that both are always in alignment.

ACTIVITY				DEPARTMENT
Application Services				Information Technology

EXPENSE BY DIVISION/Program	'10 Actual	'11 Adopted Budget	'11 Revised Budget as of June	'12 Budget
APPLICATION SERVICES	$1,042,304	$1,151,630	$1,227,170	$1,128,020
REVENUE				
OPERATING TRANSFER	226,160	241,170	241,170	218,520
GENERAL FUND SUBSIDY	816,144	910,460	986,000	909,500
Total Revenue	**$1,042,304**	**$1,151,630**	**$1,227,170**	**$1,128,020**
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	747,265	766,300	782,500	785,510
SUPPLIES	13,898	34,250	64,130	15,490
PURCHASED SERVICES	281,141	301,080	330,540	313,520
CAPITAL	-	50,000	50,000	13,500
Total Expense	**$1,042,304**	**$1,151,630**	**$1,227,170**	**$1,128,020**
FTE	**4.50**	**8.50**	**8.50**	**8.50**

CHANGES COMPARED TO PRIOR YEAR ADOPTED

6,000	Increase in personnel services for overtime funds as a result of Innoprise implementations.
(7,000)	Decrease in software purchases and upgrades.
(1,310)	Decrease in purchased services for workers' compensation due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.
10,000	Increase in purchased services for the upgrade to the CitiWorks Applications.
(36,500)	Decrease in capital for equipment replacement based on the equipment replacement schedule.

13,250   <u>Core Changes</u>

16,980	Personnel Services
(8,260)	Supplies
4,530	Purchased Services

\-   <u>Funded Supplements</u>
- There are no funded supplements in this division.

(8,050)   <u>Financial Sustainability Reductions</u>

(1,150)	Reduction in personnel services based on FICA calculation from employee suggestions for financial sustainability.
(2,500)	Reduction in computer supply and equipment as part of the financial sustainability strategy.
(3,400)	Reduction in repair and maintenance as part of the financial sustainability strategy.
(1,000)	Reduction in office and furniture equipment as part of financial sustainability strategy.

(23,610)   **Total Change**

OTHER INFORMATION

\-   <u>Unfunded Supplements</u>
- There are no unfunded supplements in this division.

13,500   <u>Equipment Replacement</u>
     13,500   GIS server replacement.

\-   <u>Capital Projects</u>
- There are no capital projects associated with this division.

Infrastructure Services

Infrastructure Services is responsible for all hardware and networking tasks that come about. The workgroup continually enhances the Poudre River Power Authority (PRPA) provided fiber network 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, including business critical ones like finance, sales tax, 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 installing upgrades to all ruggedized Publics Safety and business unit laptops, replacing one-fourth of our computer fleet each year; and correcting problems with desktop or laptop hardware and answering software questions. The IT Help Desk handles around 6,000 internal service calls annually while also handling a multitude of vendor and associated external calls.

ACTIVITY			DEPARTMENT	
Infrastructure Services			Information Technology	

EXPENSE BY DIVISION/Program	'10 Actual	'11 Adopted Budget	'11 Revised Budget as of June	'12 Budget
INFRASTRUCTURE SERVICES	$1,483,370	$1,487,500	$1,716,040	$1,707,050
REVENUE				
OPERATING TRANSFER	321,860	311,500	311,500	325,460
GENERAL FUND SUBSIDY	1,161,510	1,176,000	1,404,540	1,381,590
Total Revenue	**$1,483,370**	**$1,487,500**	**$1,716,040**	**$1,707,050**
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	811,864	847,610	864,940	889,240
SUPPLIES	429,460	408,720	429,140	505,590
PURCHASED SERVICES	170,308	161,170	202,980	198,720
CAPITAL	71,738	70,000	218,980	113,500
Total Expense	**$1,483,370**	**$1,487,500**	**$1,716,040**	**$1,707,050**
FTE	**11.00**	**10.00**	**10.00**	**10.00**

CHANGES COMPARED TO PRIOR YEAR ADOPTED

(1,410)	Decrease in purchased services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs and distribution of these costs to the Divisions.
14,370	Increase in personnel services for additional call backs due to increased dependence on system availability 7 days a week by 24 hours a day and additional weekend workload for maintenance and upgrades due to number of application servers and network storage devices.
12,560	Increase in personnel services from transfer from the Telecommunications Division.
14,400	Increase of purchased services for maintenance of City web site.
3,700	Increase in hardware upgrades for network and system administrators.
3,900	Increase in purchased services for software upgrades for 10 desktops.
88,000	Increase in capital for the copier replacement program to centralize the management of copier replacement.
43,500	Increase in capital for equipment replacement based on the replacement schedule.

24,530   <u>Core Changes</u>

      19,020   Personnel Services
       6,270   Supplies
       (760)   Purchased Services

27,000   <u>Funded Supplements</u>

      27,000   Increase in purchased services for professional services to ensure e-mail retention.

(11,000)   <u>Financial Sustainability Reductions</u>

      (4,500)   Reduction in repair and maintenance reduced as part of the financial sustainability strategy.
      (5,000)   Reduction in computer supply and equipment reduced as part of the financial sustainability strategy.
      (1,500)   Reduction in personnel services based on FICA calculation from employee suggestions for financial sustainability strategy.

219,550   **Total Change**

OTHER INFORMATION

-   <u>Unfunded Supplements</u>
  -   There are no unfunded supplements in this division.

113,000   <u>Equipment Replacement</u>

      20,000   Storage infrastructure upgrade
      30,000   Backup device replacement
      13,000   Innoprise server upgrade
      50,000   Server replacement

-   <u>Capital Projects</u>
  -   There are no capital projects in this division.

Telecommunications

Telecommunications support mostly the City's 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 700 extensions and more than 1,000 voice mail boxes.

ACTIVITY	DEPARTMENT
Telecommunications	Information Technology

EXPENSE BY DIVISION/Program	'10 Actual	'11 Adopted Budget	'11 Revised Budget as of June	'12 Budget
TELECOMMUNICATIONS	$221,523	$238,280	$248,500	$226,270
REVENUE				
OPERATING TRANSFER	48,070	49,900	49,900	43,930
GENERAL FUND SUBSIDY	173,453	188,380	198,600	182,340
Total Revenue	**$221,523**	**$238,280**	**$248,500**	**$226,270**
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	73,235	90,360	100,580	79,290
SUPPLIES	26	3,240	3,000	2,240
PURCHASED SERVICES	148,262	144,680	144,680	144,740
Total Expense	**$221,523**	**$238,280**	**$248,500**	**$226,270**
FTE	**1.00**	**1.00**	**1.00**	**1.00**

CHANGES COMPARED TO PRIOR YEAR ADOPTED

(12,560)	Decrease in personnel services from transfer to the Infrastructure Services Division.
(220)	Decrease in personnel services for workers' compensation due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.

1,950	Core Changes	
	2,110	Personnel Services
	(160)	Purchased Services

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

(1,180)	Financial Sustainability Reductions	
	(180)	Reduction in personnel services based on FICA calculation from employee suggestions for financial sustainability strategy.
	(1,000)	Reduction in computer supply and equipment as part of the financial sustainability strategy.

(12,010) 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.