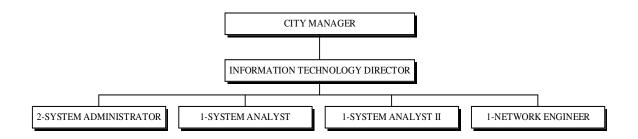# INFORMATION TECHNOLOGY

MISSION

The Information Technology (IT) Department supports the City by dependably and securely delivering top level technology services and cost-saving automation solutions to meet the business needs of City departments and their customers, the City residents. To do so, the Department must balance the advantages and efficiencies of new technology, ever escalating threats to security and the need for cost control.

INFORMATION TECHNOLOGY DEPARTMENT
TABLE OF ORGANIZATION

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                    ┌─────────────────────────────┐
                    │        CITY MANAGER          │
                    └─────────────────────────────┘
                                  │
                    ┌─────────────────────────────────────┐
                    │ INFORMATION TECHNOLOGY DIRECTOR       │
                    └─────────────────────────────────────┘
                                  │
     ┌────────────────────┬───────────────┬───────────────────┬──────────────────┐
┌──────────────────┐ ┌──────────────┐ ┌──────────────────┐ ┌──────────────────┐
│2-SYSTEM          │ │1-SYSTEM      │ │1-SYSTEM ANALYST  │ │1-NETWORK         │
│ADMINISTRATOR     │ │ANALYST       │ │II                │ │ENGINEER          │
└──────────────────┘ └──────────────┘ └──────────────────┘ └──────────────────┘
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INFORMATION TECHNOLOGY   PROGRAM HIGHLIGHTS

SERVICE INDICATORS	Actual 2010	Actual 2011	Estimated 2012	Projected 2013
1. Number of IT Staff	5	5	6	6
2. Number of systems in use	425	425	430	435
3. Number of system users	420	420	420	420
4. Number of fiber-connected locations	21	21	21	22
5. Number of DSL-connected locations	2	2	2	2
6. Average number of support calls received per month	280	280	300	310
7. Average number of support calls closed per month	260	260	285	285
8. Closed calls as a % of new calls per month	93%	93%	95%	95%
9. Network availability est. %	98%	98%	98%	99%
Hours of partial or full planned downtime	9 hr/mo	8 hr/mo	8 hr/mo	12 hr/mo
Hours of unplanned partial or full downtime	8 hr/mo	8 hr/mo	8 hr/mo	6 hr/mo

2013 GOALS

1. Work with Consultant to replace, manage and maintain redeveloped City website.
2. Coordinate telecommunication and data relocations of Prosecutor's Office and Human Services Department staff members to new sites.
3. Implement and support ERP version upgrade to latest version.
4. Review and adapt network infrastructure to prepare for digital phone implementation (Voice Over Internet Protocol).
5. Review security protocols and procedures, and implement changes recommended by Federal security audit.
6. Replace existing network connectivity to State Police with secure VPN for CJIS (FBI data) access.
7. Support conversion and migration of Budget data to ERP budget module for the Finance Department.
8. Replace proprietary call accounting system with low cost open source software.

2012 GOALS STATUS

1. Replace Fire Apparatus Mobiles.
   9-Month Status: Final testing for implementation to be conducted in summer 2012.

2. Upgrade 30% of servers to latest operating system.
   9-Month Status: Completed.

3. Upgrade 90% of workstations to latest operating system.
   9-Month Status: Completed.

4. Complete City Hall Business Continuity Data Center at the Fire Dispatch office.
   9-Month Status: Final testing with implementation scheduled for May 2012.

5. Setup internal Intranet software training center for employees.
   9-Month Status: Completed.

6. Support Finance Department's conversion to the newest version of the ERP system to utilize new features available.
   9-Month Status: Completed.

PROGRAM HIGHLIGHTS   INFORMATION TECHNOLOGY

7. Implement replacement spyware detection system on infrastructure.
    9-Month Status: Completed.

8. Replace and upgrade the Assessors Real Estate Database system.
    9-Month Status: Completed.

9. Collaborate with consultant for initial phase of website redevelopment (contingent upon CIP funding).
    9-Month Status: Released a Request for Proposals in April 2012.

INFORMATION TECHNOLOGY   BUDGET DETAIL

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
APPROPRIATIONS						
COMPENSATION	$317,612	$337,314	$343,421	$407,280	$403,090	$412,010
OUTSIDE SERVICES	$7,621	($3,321)	$7,130	$22,020	$19,730	$17,760
SUPPLIES	$1,915	$1,998	$1,687	$1,550	$1,510	$1,610
INSURANCES	$3,899	$3,776	$4,730	$5,110	$5,950	$5,840
FRINGE BENEFITS	$140,302	$152,308	$163,329	$207,990	$184,370	$191,500
Total	**$471,349**	**$492,075**	**$520,296**	**$643,950**	**$614,650**	**$628,720**

POSITION TITLE	2010	2011	2012	2013
IT Director	1.0	1.0	1.0	1.0
System Analyst II	1.0	1.0	1.0	1.0
Systems Analyst	1.0	1.0	1.0	1.0
Network Engineer	1.0	1.0	1.0	1.0
Systems Administrator II	0.0	*1.0	1.0	1.0
System Administrator	1.0	1.0	1.0	1.0
Total	5.0	6.0	6.0	6.0

* One Systems Administrator II position was added in FY 2011.

FUNDING IMPACT   INFORMATION TECHNOLOGY

This budget contains a reduction in the System Maintenance account, as the Department is pursuing open source software to replace retail offerings in select areas to achieve savings.

INFORMATION TECHNOLOGY   NOTES