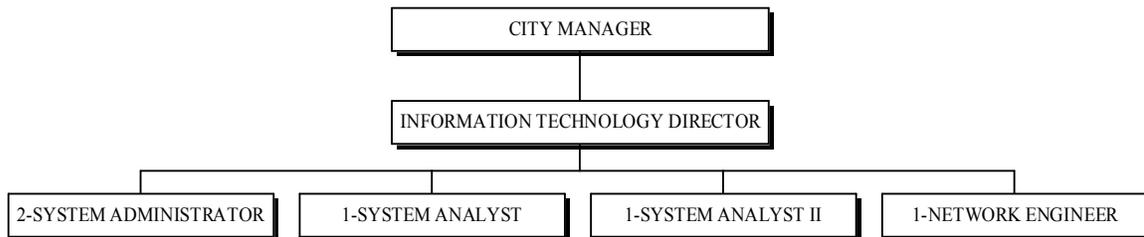# INFORMATION TECHNOLOGY

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

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

INFORMATION TECHNOLOGY   PROGRAM HIGHLIGHTS

SERVICE INDICATORS	Actual 2011	Actual 2012	Estimated 2013	Projected 2014
1. Number of support calls	3,360	3,522	3,700	4,000
2. Number of field support calls*	*	*	555	700
3. Mobile devices supported **	136	140	154	160
4. Number of employee systems supported	425	430	430	430
5. Average age of employee systems	2.75	3.75	1.75	2.20
6. Network availability est. %	98%	98%	99%	99%
7. Major Departmental applications supported	*	*	145	160
8. Average Website Pages visited per month	3,200	3,500	4,000	4,500
9. Website communication subscribers.	*	*	2,400	3,000

* First year defined
** Cell phones, Tablets, Ipads, etc.

2014 GOALS

1. Replace Application Firewall and Internet Filter.
2. Replace Spam Filtering software.
3. Coordinate and manage major ERP upgrade to the Next Gen implementation.
4. Research and upgrade Police Mobile hardware.
5. Research and upgrade City Backup software and retention program.
6. Implement computerized Fax solution to all departments.
7. Support the Treasury expansion of credit card acceptance over the counter across departments.

2013 GOALS STATUS

1. Work with Consultant to replace, manage and maintain redeveloped City website.
   9-Month Status: The new website is implemented with ongoing modifications as departments adjust their business processes to take advantage of online capabilities.

2. Coordinate telecommunication and data relocations of Prosecutor's Office and Human Services Department staff members to new sites.
   9-Month Status: Completed.

3. Implement and support ERP version upgrade to latest version.
   9-Month Status: Completed. Upgraded to Version 7 Service Pack 6 for year-end updates.

4. Review and adapt network infrastructure to prepare for digital phone implementation (Voice Over Internet Protocol).
   9-Month Status: Implemented VOIP phone structure at new locations for Human Services, Prosecutors, and Parks & Recreation.

5. Review security protocols and procedures, and implement changes recommended by Federal security audit.
   9-Month Status: Delayed until April 2013.

PROGRAM HIGHLIGHTS   INFORMATION TECHNOLOGY

6. Replace existing network connectivity to State Police with secure VPN for CJIS (FBI data) access.
    9-Month Status: Pending State implementation of Frame Relay replacement at Police HQ.

7. Support conversion and migration of Budget data to ERP budget module for the Finance Department.
    9-Month Status: Converted, migrated, and implemented new Budget Module integration with City ERP systems.

8. Replace proprietary call accounting system with low cost open source software.
    9-Month Status: Completed; however, some limitations have surfaced. These limitations will be considered when researching for a new phone system, which is scheduled for FY 2016.

INFORMATION TECHNOLOGY   BUDGET DETAIL

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
APPROPRIATIONS						
COMPENSATION	$337,314	$343,421	$401,547	$412,010	$390,690	$417,110
OUTSIDE SERVICES	($3,321)	$7,130	$11,407	$17,760	$16,400	$19,450
SUPPLIES	$1,998	$1,687	$1,490	$1,610	$1,500	$1,600
INSURANCES	$3,776	$4,730	$5,216	$5,840	$5,820	$5,090
FRINGE BENEFITS	$152,308	$163,329	$184,286	$191,500	$187,720	$200,620
Total	**$492,075**	**$520,296**	**$603,947**	**$628,720**	**$602,130**	**$643,870**

POSITION TITLE	2011	2012	2013	2014
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	1.0	1.0	1.0	1.0
System Administrator	1.0	1.0	1.0	1.0
Total	6.0	6.0	6.0	6.0

FUNDING IMPACT

INFORMATION TECHNOLOGY

This budget contains a reduction in the System Maintenance account, as the Department is reducing the cost of the spam filtering software in order to achieve the savings.

INFORMATION TECHNOLOGY   NOTES