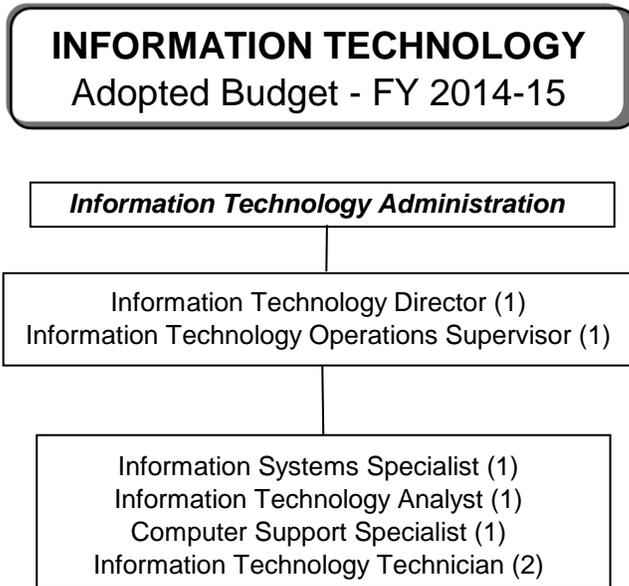


## INFORMATION TECHNOLOGY

***Mission Statement:*** *The Information Technology Department is committed to providing the highest level of customer support for all City information technology and duplicating services, including planning, acquisition, implementation, maintenance, replacement and training, in order to ensure the highest availability of network resources, and to promote the most effective and efficient uses of technology.*



**SUMMARY OF PERSONNEL**  
**Adopted Budget - FY 2014-15**

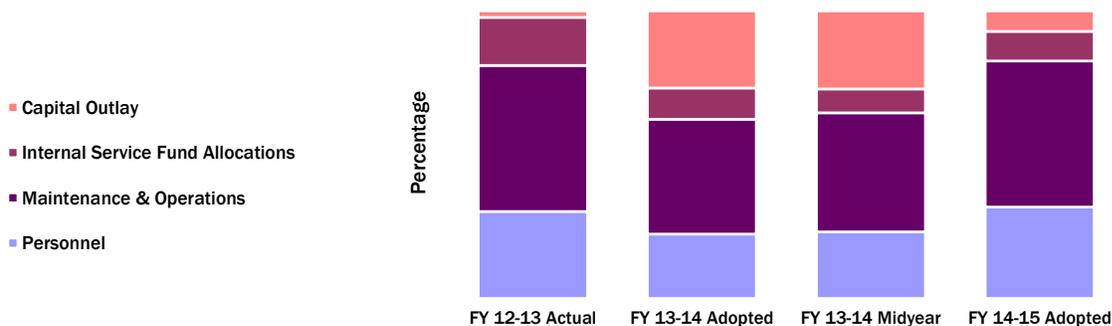
**INFORMATION TECHNOLOGY**

1.00	Information Technology Director
1.00	Information Technology Operations Supervisor
1.00	Information Systems Specialist
1.00	Information Technology Analyst
1.00	Computer Support Specialist
<u>2.00</u>	Information Technology Technician
7.00	

**TOTAL PERSONNEL: 7.00**

## INFORMATION TECHNOLOGY

<i>Operating Expenses</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
Personnel	717,359	820,894	876,212	978,674	102,462	12%
Maintenance & Operations	1,202,269	1,462,740	1,561,730	1,563,890	2,160	0%
Internal Service Fund Allocations	398,023	398,023	314,898	314,898	-	0%
Capital Outlay	52,089	985,291	1,025,292	220,471	(804,821)	(78%)
<b>TOTAL</b>	<b>2,369,740</b>	<b>3,666,948</b>	<b>3,778,132</b>	<b>3,077,933</b>	<b>(700,199)</b>	<b>(19%)</b>



<i>Funding Sources</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
Printing And Graphics	230	-	-	-	-	0%
Information Technology	2,369,510	3,666,948	3,778,132	3,077,933	(700,199)	(19%)
<b>TOTAL</b>	<b>2,369,740</b>	<b>3,666,948</b>	<b>3,778,132</b>	<b>3,077,933</b>	<b>(700,199)</b>	<b>(19%)</b>

## INFORMATION TECHNOLOGY

### Core Service Activities

Adopted	FY 2013-14	(20%)	Total Staff Hours:	2,496
Adopted	FY 2014-15	(20%)	Total Staff Hours:	2,496

### Administrative:

- Process and submit for payment approximately 60 monthly invoices.
- Prepare and submit the proposed Information Technology budget.
- Maintain and account for approximately 1,150 active City-wide Information Technology assets including cost and lifespan for replacement funding.
- Calculate and distribute the IT internal service allocation amounts annually for 20 departmental cost centers.
- Manage 30 hardware/software maintenance agreements.
- Coordinate and assist with various consultants/vendors to perform required department specific application maintenance, upgrades, and fixes.
- Coordinate and assist departments with custom copy center requests.

### Network/Servers/Workstations:

- Maintain the computer and voice network infrastructure consisting of 2 core routers, 43 edge-switches, 25 virtual LANS, category 5/category 3/house and fiber optic cable and 80 wireless access points, at 13 locations, and perform twice yearly OS upgrades.
- Install security patches and perform upgrades to 33 physical network servers, 65 virtualized servers, 9 storage arrays and 2 tape backup appliances.
- Prepare, test, and distribute application and OS updates to approximately 350 workstations, 58 laptops, and 85 printers.
- Maintain at least a 90% hit rate in email SPAM detection using SPAM filters, content filters and virus detection for approximately 200,000 incoming e-mails per month.
- Maintain public access network including 30 public access PC's, 17 catalog PC's, 5 database PC's, fiber optic transport, 80 wireless access points and a public access self-service management system.
- Install, test, patch, upgrade, maintain, and distribute 135 departmental applications.
- Maintain 42 Public Safety in-vehicle mobile data computers and a Verizon wireless private network.
- Manage 3 copiers, mail and bindery equipment, and oversee self-service COPY center.
- Manage in-house printing and copying services.

## INFORMATION TECHNOLOGY

### Data Backups:

- Perform nightly backups for the Police public safety system, financial management system, e-mail system and file and print servers.
- Prepare backup media for bi-weekly off-site storage.

### Telecommunications:

- Maintain approximately 49 voice mail auto-attendants per month.
- Process approximately 120 Verizon phone bills for payment each month.
- Generate approximately 20 call-accounting reports and e-mail to departments each month.
- Perform approximately 10 add/move/change requests and repairs per month on the City's VoIP phone system.
- Maintain 583 phone instruments, 379 voice mailboxes, 93 special circuits, 243 miscellaneous 7-digit lines, and 11 off premises extensions (OPX) per month.

### Key Projects and Assignments

**Adopted FY 2013-14 (39%)                      Total Staff Hours: 4,867**  
**Adopted FY 2014-15 (39%)                      Total Staff Hours: 4,867**

	<b>Hours</b>
▪ Complete equipment replacement as called out in the IT Replacement Fund by June 2015.	980
▪ Complete network storage replacement by December 2014.	737
▪ Complete PC replacement by December 2014.	970
▪ Complete Main Library EOC Retrofit by January 2015.	280
▪ Complete replacement of Library Public Access PC's by March 2015.	390
▪ Complete version upgrade of MUNIS Financial System by October 2014.	760
▪ Complete City Inet institutional network expansion by June 2015.	260
▪ Complete City's Website Redesign upgrade by March 2015.	490

### Customer Service and Referrals

**Adopted FY 2013-14 (41%)                      Total Staff Hours: 5,117**  
**Adopted FY 2014-15 (41%)                      Total Staff Hours: 5,117**

- Complete approximately 150 electronic Track-IT! Work orders for hardware, software and phone support per month.
- Coordinate setup and provide IT support for approximately 30 presentations, meetings, training, and/or demonstrations per month.
- Manage approximately 40-50 on-going Citywide departmental technology projects.
- Complete approximately 50 copy center requests for printing and duplication services per month.