

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.*

INFORMATION TECHNOLOGY
Adopted Budget - FY 2015-16

Information Technology Administration

Information Technology Director (1)
Information Technology Operations Supervisor (1)

Information Systems Specialist (1)
Information Technology Analyst (1)
Computer Support Specialist (1)
Information Technology Technician (2)

SUMMARY OF PERSONNEL
Adopted Budget - FY 2015-16

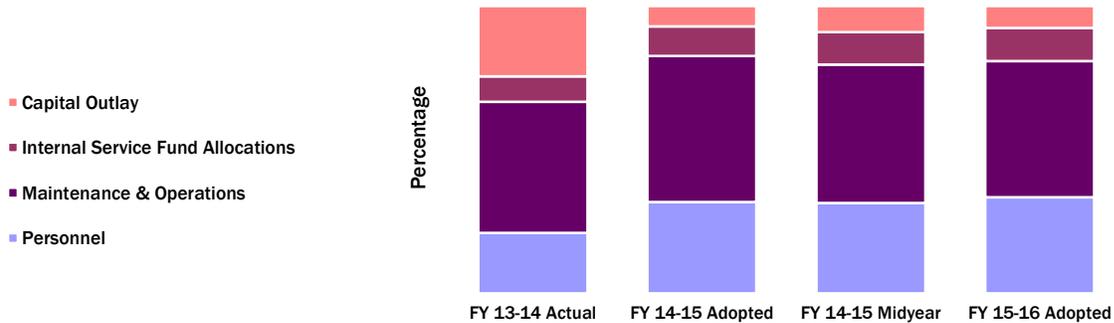
INFORMATION TECHNOLOGY

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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	752,059	978,674	1,024,040	1,071,435	47,395	5%
Maintenance & Operations	1,626,203	1,563,890	1,570,824	1,521,890	(48,934)	(3%)
Internal Service Fund Allocations	314,898	314,898	367,593	367,593	-	0%
Capital Outlay	876,162	220,471	298,913	246,533	(52,380)	(18%)
TOTAL	3,569,322	3,077,933	3,261,370	3,207,451	(53,919)	(2%)



<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Information Technology	3,569,322	3,077,933	3,261,370	3,207,451	(53,919)	(2%)
TOTAL	3,569,322	3,077,933	3,261,370	3,207,451	(53,919)	(2%)

INFORMATION TECHNOLOGY

Core Service Activities

Adopted	FY 2014-15	(20%)	Total Staff Hours:	2,496
Adopted	FY 2015-16	(30%)	Total Staff Hours:	4,368

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, 50 edge-switches, 50 virtual LANS, category 5/category 3/house and fiber optic cable and 83 wireless access points, at 12 locations, and perform twice yearly OS upgrades.
- Install security patches and perform upgrades to 15 physical network servers, 82 virtualized servers, 7 storage arrays and 2 tape backup appliances.
- Prepare, test, and distribute application and OS updates to approximately 360 workstations, 35 laptops, and 88 printers.
- Maintain at least an 80% hit rate in email SPAM detection using SPAM filters, content filters and virus detection for approximately 150,000 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, 1 server and a public access self-service management system.
- Install, test, patch, upgrade, maintain, and distribute 50 departmental applications.
- Maintain 42 Public Safety in-vehicle mobile data computers and a Verizon wireless private network.
- Manage 7 copiers, mail and bindery equipment, and oversee self-service Copy center.
- Manage in-house printing and copying services.

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.

INFORMATION TECHNOLOGY

Telecommunications:

- Maintain approximately 51 voice mail auto-attendants per month.
- Process approximately 177 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 492 phone instruments, 378 voice mailboxes, 70 special circuits and 243 miscellaneous 7-digit lines.

Key Projects and Assignments

Adopted	FY 2014-15	(39%)	Total Staff Hours:	4,867
Adopted	FY 2015-16	(30%)	Total Staff Hours:	4,368

	Hours
• Complete equipment technology refresh as called out in the IT Replacement Program by June 2016.	874
• Complete the redesign and update of the City's website by February 2016.	1,748
• Complete version upgrade to the Munis Financial System by September 2015.	1,310
• Complete Fire Department Mobile Mapping Solution by September 2015.	218
• Complete Main Library EOC Retrofit by December 2015.	218

Customer Service and Referrals

Adopted	FY 2014-15	(41%)	Total Staff Hours:	5,117
Adopted	FY 2015-16	(40%)	Total Staff Hours:	5,824

- Complete approximately 150 electronic ServiceDesk work orders for hardware, software and phone support per month.
- Coordinate set up and provide IT support for approximately 12 presentations, meetings, training, and/or demonstrations per month.
- Support 576 departmental users.
- Manage approximately 40-50 ongoing citywide departmental technology projects.
- Complete approximately 50 copy center requests for printing and duplication services per month.

INFORMATION TECHNOLOGY

Selected Performance Measures

<i>Information Technology</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Maintain servers	65 virtual / 33 physical	82 virtual / 15 physical
Maintain network switches	43	50
Maintain workstations / laptops / MDC's	350 workstations / 59 laptops / 85 printers / 42 MDC's	405 workstations / 35 laptops / 88 printers / 42 MDC's
Support departmental users	576	576
Maintain wireless access points	80	83
Complete Copy Center requests	50 per month	50 per month
Maintain phone instruments	583 phone instruments / 379 voice mailboxes / 93 special circuits / 243 miscellaneous / 7digit lines	492 phone instruments / 378 voice mailboxes / 70 special circuits / 243 miscellaneous / 7digit lines



THIS PAGE LEFT INTENTIONALLY BLANK