



DEPARTMENT SUMMARY

Information Technology

The Information Technology Department improves City business processes using technology, while maintaining secure and reliable access to information.



About Information Technology

The Information Technology Department provides reliable and secure computer infrastructure with high-speed network access to City facilities; implements and supports major software applications (including financial and asset Management, permitting, document management, and GIS); web and online interfaces; Help Desk and user support services, and computer training; and, supports departments in selecting, procuring, and implementing enterprise and line-of-business applications.

Fiscal Year 2022 Budget Highlights

The Information Technology Department will be responsible for:

- Maintaining at least 99% uptime of the City's Network and critical file and application servers.
- Replacing network assets in accordance with the end of life schedule.
- Replacing 20% of the City's desktop inventory.
- Launching the City's new website.
- Leading the version upgrade of the City's financial management system.
- Migrating the City from on-premise email service to Office 365.



DEPARTMENT SUMMARY

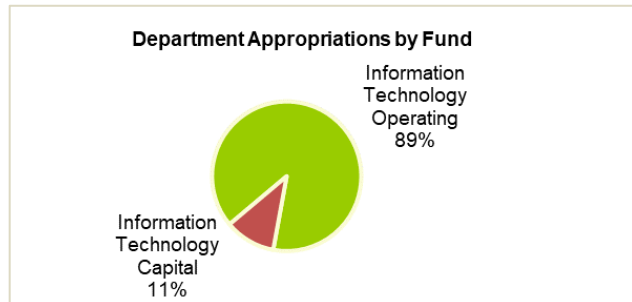
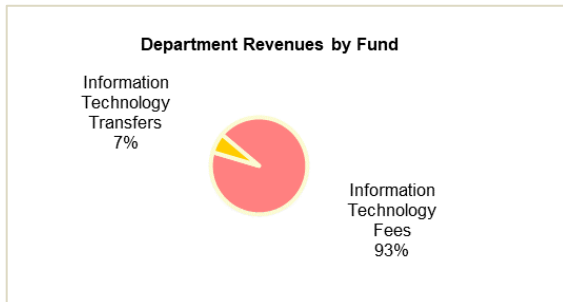
Information Technology

Department Financial and Staffing Summary

	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
Authorized Positions	16.15	17.15	17.15	18.25	18.25
Hourly Employee Hours	1,131	1,837	429	0	0
Revenues					
Fees and Service Charges	\$ 3,667,707	\$ 3,730,527	\$ 3,730,527	\$ 4,485,985	\$ 4,773,668
Transfer In	561,365	1,360,576	1,251,882	313,773	386,613
Total Department Revenue	\$ 4,229,072	\$ 5,091,103	\$ 4,982,409	\$ 4,799,758	\$ 5,160,281
Expenditures					
Salaries and Benefits	\$ 2,735,856	\$ 2,735,929	\$ 2,418,173	\$ 2,966,110	\$ 3,051,089
Supplies and Services	1,210,459	1,127,032	1,090,087	1,551,821	1,563,452
Special Projects	445	883	388	818	200
Departmental Reductions	-	-	-	(197,983)	-
Non-Capital Equipment	8,714	22,290	11,845	12,130	12,640
Total Department Expenditures	\$ 3,955,473	\$ 3,886,134	\$ 3,520,493	\$ 4,332,896	\$ 4,627,381
Capital Program	518,431	2,283,757	1,808,018	535,375	444,697
Total Department Expenditures	\$ 4,473,904	\$ 6,169,890	\$ 5,328,511	\$ 4,868,271	\$ 5,072,078
Addition to (Use of) Reserves	\$ (244,832)	\$ (1,078,787)	\$ (346,102)	\$ (68,513)	\$ 88,203

The Administrative Services Department is budgeted in the General Fund and the Information Technology ICS Fund.

Department Fund Composition

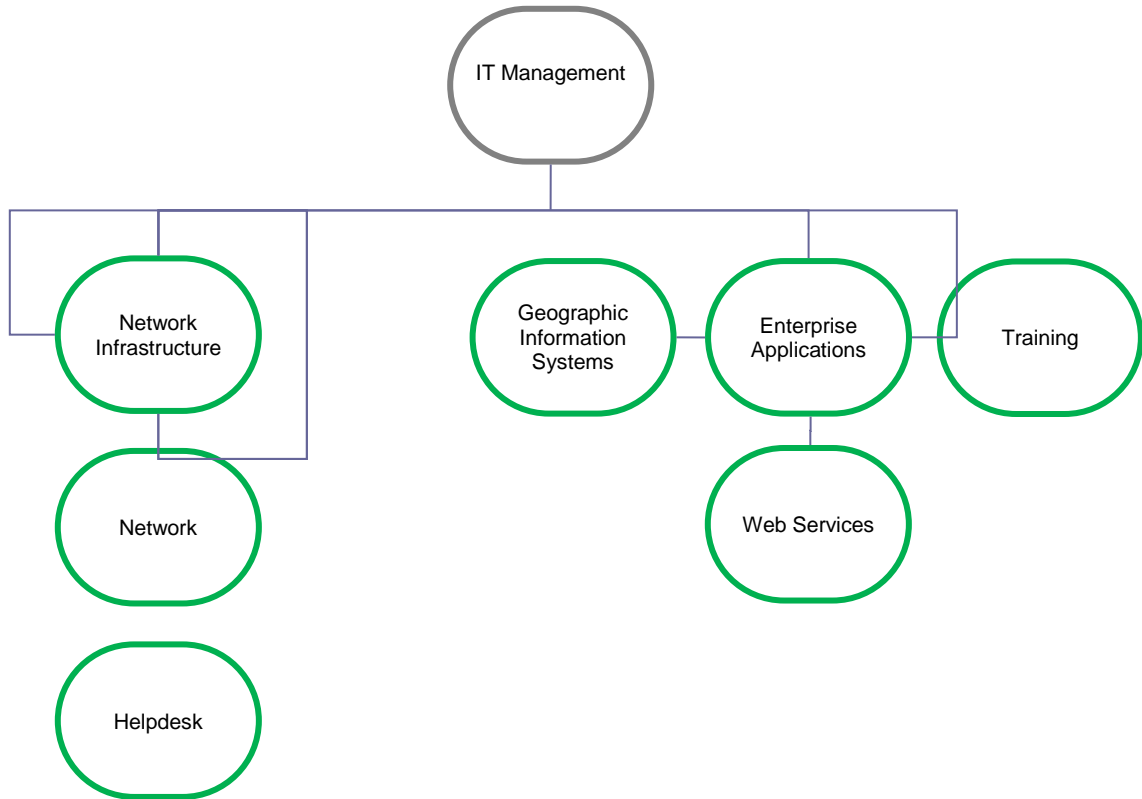




DEPARTMENT SUMMARY

Information Technology

Organizational Program Chart



INFORMATION TECHNOLOGY PROGRAMS

➤ Information Technology



RECENT PROGRAM ACHIEVEMENTS

Installed virtual private network, configured 400 laptops, and created 20 electronic signature forms to facilitate remote work during the COVID pandemic.

Information Technology

(Program No. 1541, 1542, 1543)

Mission Statement

Provide vision and direction to improve City business processes using technology, while maintaining secure and reliable access to information.

Program Activities

- Provide a reliable and secure computer infrastructure with high-speed network access to City facilities.
- Maintain, upgrade, and support 950 desktop computers and 160 infrastructure and application servers.
- Support the Munis Financial Management System (FMS) and City-wide and departmental application systems.
- Provide computer training for City staff.
- Provide a single source Help Desk support service for quick and effective problem diagnosis and resolution.
- Provide easily maintained and user friendly public Web site to residents and internal SharePoint services to City staff.
- Provide technical assistance support to departments for hardware selection, applications, and operations.
- Provide Geographic Information Services (GIS) consisting of a centralized GeoDatabase with interfaces to other databases to support City business processes.
- Support Departments in selecting large enterprise-wide or department-specific applications, including needs assessment, developing and issuing Requests for Proposals, evaluating and ranking proposals, coordinating vendor demos, conducting contract negotia
- Provide project management services for enterprise-wide and department-specific application upgrades and new implementations.

Project Objectives for Fiscal Year 2022

- Launch the City's new website by June 30, 2022.
- Lead the upgrade of Tyler Munis financial management system.
- Migrate City mail to Office 365 and roll out teams and One Drive to City departments.

Financial and Staffing Information

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Information Technology (Continued)

Measurable Objectives for Fiscal Year 2022

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
Resolve support incidents within 1 business day.				
Percent of support incidents that are resolved within 1 business day	65.0%	75.0%	50.0%	75.0%
Resolve major outages within 1 Business Day.				
Percent of major outages resolved in 1 business day	100.0%	98.0%	98.0%	98.0%
Maintain uptime of the City's Wide Area Network and critical file and application servers.				
Percent uptime for City WAN and critical support servers	99.0%	99.8%	99.8%	99.8%
Maintain uptime of the City's Financial Management Systems.				
Percent uptime for City's Financial Management Systems	98.9%	99.8%	99.8%	99.8%
Maintain an uptime of the City's Centralized GIS and MAPS servers.				
Percent uptime for City GIS and MAPS servers	100.0%	99.8%	99.8%	99.8%
Maintain customer satisfaction rating on service requests.				
Percent of employees surveyed reporting satisfactory ratings	98.0%	95.0%	95.0%	95.0%
Ensure employees report that training provided will result in improvements in their ability to use desktop applications.				
Percent of employees reporting that the training improved their ability to use desktop applications	100.0%	99.0%	99.0%	99.0%
Replace desktop computers according to the asset inventory schedule.				
Percentage of desktop inventory replaced.	N/A	N/A	N/A	20%
Replace network equipment according to the end of life schedule.				
Number of network assets replaced.	N/A	N/A	N/A	7

PROGRAMS & SERVICES

Other Program Measures

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
Service Incidents completed	5,436	4,000	7,000	6,000
Infrastructure Support service requests completed	5,049	3,500	5,200	4,500
Critical out-of-service incidents	5	5	10	5
Enterprise application service requests completed	125	150	70	150
GIS service requests completed	343	700	544	700
Web service requests completed	209	800	232	750
Computer users supported	979	1,015	1,015	1,015
Computer workstation devices supported	929	920	955	930
Computer users support per FTE (6)	162	168	169	165
Munis users support per FTE (2)	220	220	182	200
GIS users support per FTE (2)	262	320	252	275
Web content managers support per FTE (1.5)	129	145	110	120
Training Enrollments	578	800	270	580
After-hours emergency support incidents	14	10	10	10

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