

Information Technology Department

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Enable the service delivery of our customers through the integration of city-wide technology resources

City Service Area

Strategic Support

Core Services

Customer Contact Center

Process calls related to utility billing and services; serve as the primary point of City information for residents, businesses, and employees; provide direct customer support for technology equipment and applications

Enterprise Technology Systems and Solutions

Manage the City's data so that critical business processes remain operational; determine, develop, implement, and support technology solutions that maximize the delivery of enterprise City services; consolidate technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization

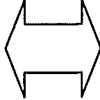

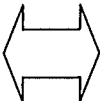

Information Technology Infrastructure

Enable the availability and relevancy of data and voice communications; consult on technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization

Strategic Support: Financial Management, Human Resources, Clerical Support, Training Management, and Special Projects

Information Technology Department

Service Delivery Framework

Core Service		Key Operational Services
<p>Customer Contact Center: <i>Process calls related to utility billing and services; serve as the primary point of City information for residents, businesses, and employees; provide direct customer support for technology equipment and applications</i></p>		<ul style="list-style-type: none"> • Utility Services and Billing • Internet Self Service • General Information Requests • Technical Help Desk
<p>Enterprise Technology Systems and Solutions: <i>Manage the City's data so that critical business processes remain operational; determine, develop, implement, and support technology solutions that maximize the delivery of enterprise City services; consolidate technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization</i></p>		<ul style="list-style-type: none"> • Business Systems • E-mail • Financial Management System • HR/Payroll System • Integrated Billing System
<p>Information Technology Infrastructure: <i>Enable the availability and relevancy of data and voice communications; consult on technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization</i></p>		<ul style="list-style-type: none"> • Core Infrastructure • Telecommunications • Servers • Desktop Support • Database Administration
<p>Strategic Support: <i>Financial Management, Human Resources, Clerical Support, Training Management, and Special Projects</i></p>		<ul style="list-style-type: none"> • Clerical Support • Financial Management • Procurement Support • Special Projects

Information Technology Department

Department Budget Summary

Expected 2013-2014 Service Delivery

- Deployment of Office 365 will provide employees with significantly expanded e-mail box capacity and better mobile support and compatibility for laptops, tablets, and Smartphones. In addition, the organization will be collaboration-enabled with an enterprise-level content management system and video-conferencing capabilities.
- The Customer Contact Center will transition to a multi-channel Call Center, offering modern communication options to customers including web chat, text messaging, and social media outlets.
- By moving to more modern solutions, technical staff will be trained in diverse and contemporary skills, making existing staff an important part of the City's efforts to attract and retain a highly qualified workforce for the future.

2013-2014 Budget Actions

- The elimination of a vacant Account Clerk position is part of a consolidation effort to reduce city-wide telephone costs. It realizes efficiencies gained by the transition to the hosted VoIP telephone system.
- Conversion of the City's Microsoft Office Suite licensing to a subscription model upgrades the City's outdated version and ensures that the City will remain on current and supported versions in the future, thereby mitigating certain security and compatibility risks. It further increases employee productivity through enhanced features and functionality.
- The addition of one-time funding for end-of-life server and network replacement reduces the technical infrastructure backlog, and lowers the risk of equipment failure and system outages as a result of aging equipment.

Operating Funds Managed

N/A

Information Technology Department

Department Budget Summary

	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Customer Contact Center	\$ 2,729,368	\$ 3,940,374	\$ 4,582,832	\$ 4,582,832	16.3%
Enterprise Technology Systems & Solutions	6,052,716	4,785,485	4,912,126	4,912,126	2.6%
IT Infrastructure	6,353,436	7,955,708	6,800,553	8,355,653	5.0%
Strategic Support	784,335	880,774	890,640	890,640	1.1%
Total	\$ 15,919,855	\$ 17,562,341	\$ 17,186,151	\$ 18,741,251	6.7%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 12,313,984	\$ 11,987,149	\$ 12,311,936	\$ 12,280,036	2.4%
Overtime	35,264	128,664	128,664	128,664	0.0%
Subtotal	\$ 12,349,248	\$ 12,115,813	\$ 12,440,600	\$ 12,408,700	2.4%
Non-Personal/Equipment					
Total	\$ 3,570,607	5,446,528	4,745,551	6,332,551	16.3%
Total	\$ 15,919,855	\$ 17,562,341	\$ 17,186,151	\$ 18,741,251	6.7%
Dollars by Fund					
General Fund	\$ 11,953,042	\$ 13,361,856	\$ 12,775,371	\$ 14,330,471	7.2%
General Purpose Pkg	15,524	15,501	15,940	15,940	2.8%
Integrated Waste Mgmt	2,782,091	2,995,716	3,137,719	3,137,719	4.7%
Library Parcel Tax	(2,116)	0	0	0	N/A
Low/Mod Income Hsg	(1,699)	0	0	0	N/A
Sewer Svc & Use Charge	519,812	498,454	523,147	523,147	5.0%
SJ/SC Treatment Plant Oper	0	63,886	73,526	73,526	15.1%
Storm Sewer Operating	384,407	363,765	380,318	380,318	4.6%
Water Utility	268,794	263,163	280,130	280,130	6.4%
Total	\$ 15,919,855	\$ 17,562,341	\$ 17,186,151	\$ 18,741,251	6.7%
Authorized Positions by Core Service					
Customer Contact Center	40.37	37.37	40.37	40.37	8.0%
Enterprise Technology Systems & Solutions	24.00	20.00	20.00	20.00	0.0%
IT Infrastructure	30.63	29.13	26.13	25.13	(13.7%)
Strategic Support	6.00	5.00	5.00	5.00	0.0%
Total	101.00	91.50	91.50	90.50	(1.1%)

Information Technology Department

Budget Reconciliation

(2012-2013 Adopted to 2013-2014 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2012-2013):	91.50	17,562,341	13,361,856
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Data Storage		(350,000)	(350,000)
• Rebudget: VoIP Expansion		(50,000)	(50,000)
• Windows Server Licensing		(250,000)	(250,000)
• Software Centralization		(150,000)	(150,000)
One-time Prior Year Expenditures Subtotal:	0.00	(800,000)	(800,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		340,834	132,919
-1.0 Information Systems Analyst to 1.0 Senior Systems Applications Programmer			
-1.0 Systems Application Programmer II to 1.0 Senior Systems Applications Programmer			
• Supplies and materials cost savings		(29,381)	(19,380)
• Night Shift Differential elimination		(16,047)	(16,047)
• Hosted E-mail maintenance contract adjustment		69,400	69,400
• Hardware and software maintenance contracts		44,033	31,652
• Illegal media download prevention software licensing		21,171	21,171
• Password protection licensing		1,800	1,800
• Changes in vehicle maintenance and operations costs		(8,000)	(8,000)
Technical Adjustments Subtotal:	0.00	423,810	213,515
2013-2014 Forecast Base Budget:	91.50	17,186,151	12,775,371
Budget Proposals Approved			
1. Hosted VoIP Efficiencies	(1.00)	(31,900)	(31,900)
2. Microsoft Office Upgrade		812,000	812,000
3. Computer Server Replacements/Network Upgrades		250,000	250,000
4. Rebudget: Windows Server Licensing		250,000	250,000
5. Rebudget: Software Centralization		150,000	150,000
6. Rebudget: Information Technology Security Compliance		125,000	125,000
Total Budget Proposals Approved	(1.00)	1,555,100	1,555,100
2013-2014 Adopted Budget Total	90.50	18,741,251	14,330,471

Information Technology Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Hosted VoIP Efficiencies	(1.00)	(31,900)	(31,900)

Strategic Support CSA
Information Technology Infrastructure

This action eliminates 1.0 vacant Account Clerk position as part of a consolidation effort to reduce city-wide telephone costs and adds one-time funding in the amount of \$30,000 for temporary staff. Management of the Voice over Internet Protocol (VoIP) system, currently supported by both City staff and outside contractors, is now in the process of being shifted to a hosted provider. As part of the transition, one-time funding will assist existing staff in streamlining billing and other processes. (Ongoing savings: \$62,459)

Performance Results:

Customer Satisfaction, Cost With an updated phone system and billing model that better reflects the needs of the organization, customer satisfaction and the ability to control telecommunication usage costs are expected to improve.

2. Microsoft Office Upgrade		812,000	812,000
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Strategic Support CSA
Information Technology Infrastructure

This action allocates funding to convert the City's version of Microsoft's Office Suite licensing to an Office 365 subscription model. This licensing model upgrades the City's current Office 2003 version which is three full generations behind the latest version. The upgraded version will increase productivity through enhanced features, cloud storage of office products documents, and mitigate certain security and compatibility risks by ensuring that the City remains on current and supported versions in a sustainable hosted model. Included in this action is a one-time allocation of \$550,000 for implementation and training and ongoing funding of \$262,000 for the subscription service. (Ongoing costs: \$262,000)

Performance Results:

Quality, Customer Satisfaction, Cycle Time By upgrading to Microsoft's Office 365 subscription model, quality and customer satisfaction is expected to improve as users will always be updated to the latest version of Microsoft Office, mobile access to Microsoft Office tools will be available by utilizing cloud services, and compatibility issues between Microsoft Office versions will be reduced.

Information Technology Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Computer Server Replacements/Network Upgrades		250,000	250,000
Strategic Support CSA <i>Information Technology Infrastructure</i>			
<p>This action allocates one-time funding for computer server replacements and network upgrades. Since opening City Hall in 2005, no substantial investment has been made for technical infrastructure replacement. Outside of City Hall (e.g. community centers and fire stations), some of the investments are as old as the mid-to late-1990s. Although portions of the core network have been replaced, there is a significant inventory of older equipment, and the risk of equipment failure and system outages increases as this infrastructure ages. (Ongoing costs: \$0)</p>			
Performance Results:			
Quality, Customer Satisfaction, Cycle Time By replacing or upgrading end-of-life computer server and network equipment, it is anticipated that customer service and cycle time will remain at current levels by mitigating potential system failures due to aging infrastructure.			
4. Rebudget: Windows Server Licensing		250,000	250,000
Strategic Support CSA <i>Information Technology Infrastructure</i>			
<p>This action rebudgets \$250,000 in unexpended non-personal/equipment funding to allow the Information Technology Department to complete the upgrade of the City's Windows Server Licensing. The current platform that supports Active Directory and remote access is over nine years old and is no longer supported by the vendor. The upgrade will modernize both Active Directory and remote access for all users, thereby, simplifying deployment and increasing data security. (Ongoing costs: \$0)</p>			
Performance Results: N/A (Final Budget Modification)			
5. Rebudget: Software Centralization		150,000	150,000
Strategic Support CSA <i>Information Technology Infrastructure</i>			
<p>This action rebudgets \$150,000 in unexpended non-personal/equipment funding to allow the Information Technology Department to complete the centralization of the entire desktop operating system, as well as software deployment. In addition, centralizing software deployments will reduce the amount of staff time spent visiting each desktop to install software. This upgrade will also streamline asset management of software and licensing. (Ongoing costs: \$0)</p>			
Performance Results: N/A (Final Budget Modification)			

Information Technology Department

Budget Changes By Department




Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Rebudget: Information Technology Security Compliance		125,000	125,000
<i>Strategic Support CSA</i> <i>Information Technology Infrastructure</i>			
This action rebudgets \$125,000 in unexpended non-personal/equipment funding to allow the Information Technology Department to perform a broad network security assessment in 2013-2014.			
Performance Results: N/A (Final Budget Modification)			
2013-2014 Adopted Budget Changes Total	(1.00)	1,555,100	1,555,100

Information Technology Department

Performance Summary

Customer Contact Center

Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 Target
 % of Customer Contact Center calls answered	70%	72%	68%	70%
 % of calls/inquiries resolved within the Customer Contact Center	74%	75%	75%	75%
 % of Technology Service Desk inquiries resolved	96%	85%	96%	85%

Changes to Performance Measures from 2012-2013 Adopted Budget: No

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
# of Customer Contact Center calls received	305,344	270,000	260,000	260,000
Average Wait Time	6 minutes	< 6 minutes	6.5 minutes	7 minutes
# of Technology Service Desk inquiries	23,290	32,000	24,000	30,000



Changes Activity & Workload Highlights from 2012-2013 Adopted Budget: No

Information Technology Department

Performance Summary

Enterprise Technology Systems and Solutions

Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 Target
 % of time system is available during normal business hours				
- E-mail	99.5%	99.5%	99.7%	99.5%
- Financial Management System	99.4%	99.5%	99.7%	99.5%
- PeopleSoft (HR/Payroll)	99.9%	99.5%	100%	99.5%
 % of customers rating data availability and quality of data as good or excellent				
- availability	73.5%	70%	70%	70%
- quality	72.4%	70%	70%	70%

Changes to Performance Measures from 2012-2013 Adopted Budget: No

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
# of centralized E-mail mailboxes	7,501	7,800	6,600	6,800
# of FMS users	510	550	495	500
# of PeopleSoft users (HR/Payroll)	6,991	7,200	7,000	7,200
# of application repair requests	2,308	3,200	2,500	3,200



Changes to Activity & Workload Highlights from 2012-2013 Adopted Budget: No

Information Technology Department

Performance Summary

Information Technology Infrastructure

Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 Target
 % of network services available 24x7				
- Converged City Network	99.86%	99.90%*	99.90%	99.90%
- Telephones	99.86%	99.90%*	99.90%	99.90%
- Enterprise Servers	99.70%	99.90%*	98.88%	99.90%
 % of customers rating customer support as good or excellent based on:				
- timeliness of response	82%	75%	75%	75%
- satisfaction with resolution	87%	75%	75%	75%

Changes to Performance Measures from 2012-2013 Adopted Budget: No

* Due to the migration from aging infrastructure to newer platforms, it is anticipated that there may be periodic drops in network availability which impacts telephones and servers.

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
# of network outages	3	2	2	3
# of network outages during normal business hours*	2	1	1	1
Average time of network outages during normal business hours*	2 hours	2 hours	2 hours	2 hours
# of telephones (Centrex)	830	1,200	800	720
# of managed services IP phones	4,643	5,000	4,700	5,000
# of telecommunication repair orders	1,714	3,000	1,600	3,000*

Changes to Activity & Workload Highlights from 2012-2013 Adopted Budget: No

* It is anticipated that the transition to hosted VoIP will increase calls for service in 2013-2014.

Information Technology Department

Departmental Position Detail

Position	2012-2013 Adopted	2013-2014 Adopted	Change
Account Clerk II	2.00	1.00	(1.00)
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	1.00	1.00	-
Analyst II PT	0.50	0.50	-
Communications Technician	1.00	1.00	-
Director of Information Technology	1.00	1.00	-
Division Manager	2.00	2.00	-
Information Systems Analyst	15.00	14.00	(1.00)
Network Engineer	14.00	14.00	-
Network Technician II	11.00	11.00	-
Principal Office Specialist	5.00	5.00	-
Program Manager I	1.00	1.00	-
Senior Account Clerk	1.00	1.00	-
Senior Analyst	1.00	1.00	-
Senior Electronic Systems Technician	1.00	1.00	-
Senior Office Specialist	21.00	21.00	-
Senior Supervisor, Administration	2.00	2.00	-
Senior Systems Application Programmer	2.00	4.00	2.00
Staff Specialist	1.00	1.00	-
Supervising Applications Analyst	6.00	6.00	-
Systems Application Programmer II	1.00	0.00	(1.00)
Total Positions	91.50	90.50	(1.00)