
INFORMATION TECHNOLOGY



"Enabling Innovation"

MISSION:

The mission of the Information Technology Department is to provide the most innovative, highest quality technology-based services in the most cost-effective manner, and to facilitate the achievement of goals and objectives of each of the City's departments.

DEPARTMENT GOALS AND OBJECTIVES:

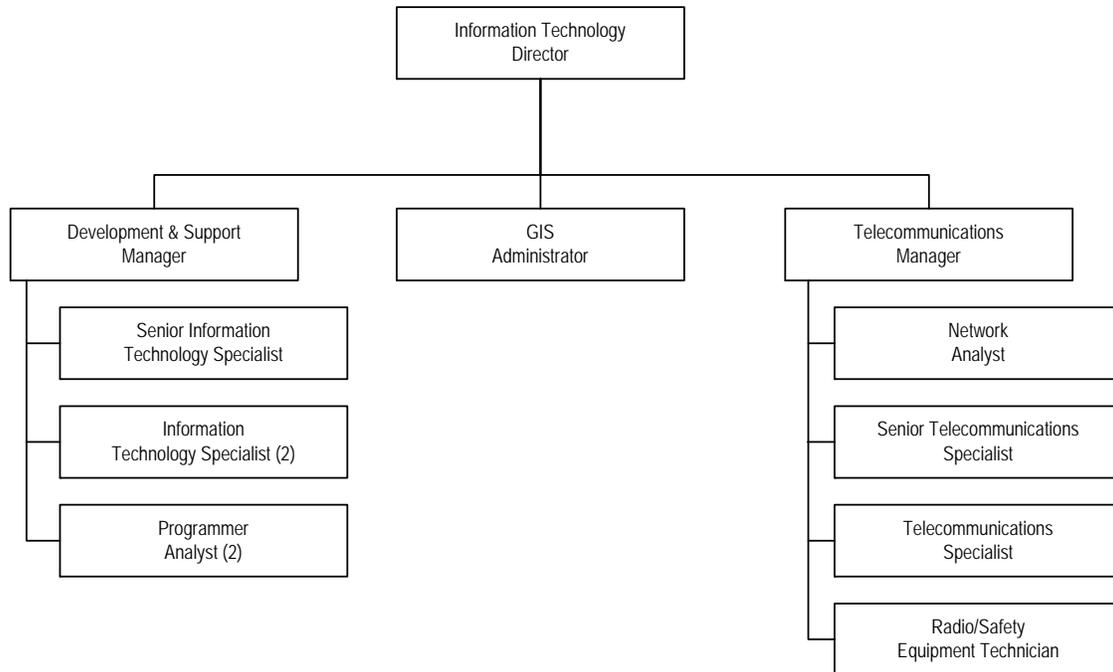
1. Provide effective technology support for computer systems, web-based applications, radio communications systems, voice, video, and integrated data services to all City departments.
2. Promote and facilitate the integration of technology to effectively meet the overall mission of the City using collaborative efforts through planning, programming, training, and consulting with all departments.
3. Develop, enhance, and manage the City's enterprise network to provide high speed, transparent, and highly functional connectivity to all resources.
4. Develop and maintain highly effective, reliable, secure, and innovative information systems to support each department's functions.
5. Facilitate the collection, storage, security, and integrity of electronic data while ensuring appropriate access.
6. Promote new uses of information technology within the organization through the development of innovative applications.
7. Make information more accessible to the community and City staff.

SCHEDULE OF POSITIONS BY DEPARTMENT

*For historical and salary information, please reference the Citywide
Schedule of Positions located under the "Personnel" Section*

	<u>Authorized FY 2011-12</u>	<u>Adopted FY 2012-13</u>
<u>INFORMATION TECHNOLOGY</u>		
Information Technology Director	1	1
Development and Support Manager	1	1
Telecommunications Manager	1	1
Geographic Information Systems, or GIS, Administrator	1	1
Network Analyst	1	1
Programmer Analyst	2	2
Senior Information Technology Specialist	1	1
Senior Telecommunications Specialist	1	1
Information Technology Specialist	2	2
Telecommunications Specialist	1	1
Radio/Safety Equipment Technician	<u>1</u>	<u>1</u>
<u>Total Information Technology</u>	13	13

Information Technology Department



FINANCIAL SUMMARY OPERATIONAL

INFORMATION TECHNOLOGY

<u>Account/Description</u>	Actual Expenditures FY 2009-10	Actual Expenditures FY 2010-11	Adopted Budget FY 2011-12	Cumulative Budget FY 2011-12	Estimated Expenditures FY 2011-12	Adopted Budget FY 2012-13
<u>BUDGET SUMMARY</u>						
1000 Salaries - Benefits	\$ 1,909,135	\$ 1,816,064	\$ 1,846,864	\$ 1,816,446	\$ 1,821,329	\$ 1,825,066
2000 Services - Supplies	76,826	51,288	56,717	56,717	51,834	55,717
5000 Capital Outlay	-	-	-	-	-	-
Total Department	<u>\$ 1,985,961</u>	<u>\$ 1,867,352</u>	<u>\$ 1,903,581</u>	<u>\$ 1,873,163</u>	<u>\$ 1,873,163</u>	<u>\$ 1,880,783</u>

PROGRAMS

1711 Information Technology	<u>\$ 1,985,961</u>	<u>\$ 1,867,352</u>	<u>\$ 1,903,581</u>	<u>\$ 1,873,163</u>	<u>\$ 1,873,163</u>	<u>\$ 1,880,783</u>
Total Programs	<u>\$ 1,985,961</u>	<u>\$ 1,867,352</u>	<u>\$ 1,903,581</u>	<u>\$ 1,873,163</u>	<u>\$ 1,873,163</u>	<u>\$ 1,880,783</u>

FUNDING SOURCES

110 General Fund	<u>\$ 1,985,961</u>	<u>\$ 1,867,352</u>	<u>\$ 1,903,581</u>	<u>\$ 1,873,163</u>	<u>\$ 1,873,163</u>	<u>\$ 1,880,783</u>
Total Funding	<u>\$ 1,985,961</u>	<u>\$ 1,867,352</u>	<u>\$ 1,903,581</u>	<u>\$ 1,873,163</u>	<u>\$ 1,873,163</u>	<u>\$ 1,880,783</u>

INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION – INFORMATION TECHNOLOGY:

Information Technology provides support for the City's multi-platform network environment, operating systems, office automation programs, and radio and telecommunications systems. Major activities include evaluation, configuration, and implementation of new technology; development of computer-related standards and policies; installation and maintenance of hardware, software, and network systems; coordination of user training; managing radio, voice and data Wide Area Network links; managing and maintaining the internal telephone network serving all City office locations; managing and maintaining the radio communications equipment used by all departments, coordination of computer and telecommunications equipment purchases and inventories; repairing and maintaining the Citywide Geographic Information System, or GIS.

PROGRAM ONGOING OBJECTIVES:

1. Provide maintenance and technical support for the City's Local and Wide Area Networks, consisting of 45 file/database/application and test servers, over 750 nodes and UNIX based servers.
2. Provide uninterrupted, reliable two-way radio communications systems.
3. Provide maintenance and technical support for the City's radio and telecommunications equipment and respond to requests for telephone and voice mail service from all City departments.
4. Provide training and support for the City standard software applications.
5. Administer contracts for computer and communications maintenance and software support.
6. Facilitate meetings with various departments for new system implementations and technology deployment.
7. Develop, enhance, and maintain the City's websites, internet and intranet applications.
8. Provide special support for high priority activities related to Advanced Utility Billing, Recware Safari, Permits, Questys, Fire RMS, Laserfiche, Bi-Tech and Arc/Info software programs.
9. Maintain current Federal Communications Commission, or FCC, licenses for all radio channels operated by the City.
10. Develop, maintain, and support the City's Geographic Information System through the continued update of GIS data layers, application enhancements, and user training.

PROGRAM GOALS:

1. Implement the Integrated Financial and Administrative Solution, or IFAS, 7.9 upgrade by November 2012.
2. Migrate GIS applications to the new ArcGIS framework by December 2012.
3. Increase capacity of the Storage Area Network by February 2013.
4. Implement the infrastructure of Virtual Desktop environment by April 2013.
5. Implement additional workflow models within IFAS to automate processes by May 2013.
6. Replace key outdated network equipment at select locations by June 2013.
7. Streamline office procedures to use less paper and enhance Green initiatives by June 2013.

