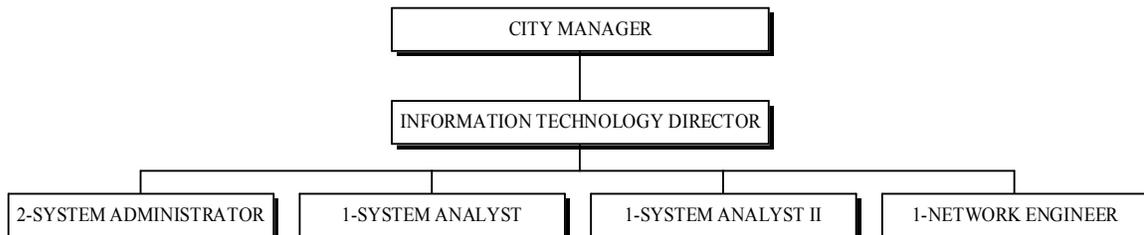# INFORMATION TECHNOLOGY

MISSION

The Information Technology (IT) Department supports the City by dependably and securely delivering top level technology services and cost-saving automation solutions to meet the business needs of City departments and their customers, the City residents. To do so, the Department must balance the advantages and efficiencies of new technology, ever escalating threats to security and the need for cost control.

INFORMATION TECHNOLOGY DEPARTMENT
TABLE OF ORGANIZATION

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                         ┌──────────────────────┐
                         │    CITY MANAGER       │
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                         ┌──────────┴────────────────────┐
                         │ INFORMATION TECHNOLOGY DIRECTOR│
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│2-SYSTEM ADMINISTRATOR││1-SYSTEM ANALYST││1-SYSTEM ANALYST II││1-NETWORK ENGINEER│
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INFORMATION TECHNOLOGY   PROGRAM HIGHLIGHTS

SERVICE INDICATORS	Actual 2012	Actual 2013	Estimated 2014	Projected 2015
1. Number of support calls	3,522	3,738	4,100	4,300
2. Number of field support calls*	*	498	600	700
3. Mobile devices supported **	140	154	165	170
4. Number of employee systems supported	430	440	451	454
5. Average age of employee systems	3.75	1.75	2.20	3.10
6. Network availability est. %	98.0%	99.0%	99.2%	99.4%
7. Major departmental applications supported	*	145	148	150
8. Average Website visitors per month	3,500	8,200	13,800	15,000
9. Cumulative Website communication subscribers.	*	3,200	8,100	10,000

* First year defined
** Cell phones, Tablets, Ipads, etc.

2015 GOALS

1. Research and upgrade/replace enterprise Antivirus and Malware applications. A typical antivirus subscription is three years and is distributed to all City-owned computers and devices.
2. Replace fifty (50) end-of-lifecycle desktop computers. Out-of-warranty laptops and desktops will be replaced with new equipment and repurposed into loaner computers and training labs to extend their technical lifespan and value.
3. Assist the Finance Department with research, and coordinate departmental reviews of time management recording software, with a goal of building a comprehensive and standardized time keeping system which will integrate with our ERP system.
4. Install and configure an automated agenda management system, with the first phase being the City Clerk's agenda system, in order to improve the business process of creating City Council meeting agendas and publishing to the web. This system will be implemented over several phases as we expand modules, functionality and training to the end users.
5. Upgrade and install 50% of servers to the latest operating system (Windows Server 2012), which will allow us to be current on all security updates, as well as prepare us for future compatibility with proprietary software program requirements.
6. Replace and upgrade the current ERP hardware, which is expiring in August 2014, for a five-year lifecycle. These high performance data warehouses will be replaced with new hardware and upgraded licensing to remain current with our vendor's recommended specifications.
7. Expand the City's Social Media Program by expanding our communications and impact through programs such as Twitter, YouTube and Facebook, as well as by expanding the "Notify Me" module on the City website.
8. Implement a new City Intranet and train departmental representatives on web publishing.
9. Format and build compatible reports through the ERP system to standardize the information distributed by the Finance Department in the annual Budget Manual.

PROGRAM HIGHLIGHTS   INFORMATION TECHNOLOGY

2014 GOALS STATUS

1. Replace Application Firewall and Internet Filter.
    9-Month Status: Complete. The City has purchased an Internet malware intrusion prevention service, which will also record Internet usage. This service has a lifespan of four years.

2. Replace Spam Filtering software.
    9-Month Status: Complete. The City has replaced the end of life Postini anti-spam service and implemented a spam prevention appliance from Barracuda software. This appliance has a lifespan of three years.

3. Coordinate and manage major ERP upgrade to the Next Gen implementation.
    9-Month Status: Complete. The Next Generation version of Logos ERP software from New World Systems software was implemented in October, and completed with year-end tax upgrades in January.

4. Research and upgrade Police Mobile hardware.
    9-Month Status: Complete. All Police Mobiles have been replaced with new Datalux units and upgraded aircards with enhanced security. Enhanced security has been implemented with improved bandwidth and upgraded wireless services.

5. Research and upgrade City Backup software and retention program.
    9-Month Status: Partially Complete. The City has purchased Paragon Protect and Restore software to work in conjunction with our investment in Virtual technologies to upgrade our backup solution. The software is being tested and is expected to be set up in May 2014.

6. Implement computerized Fax solution to all departments.
    9-Month Status: On hold. Project is not expected to be economically feasible given the low cost alternative solutions at this time.

7. Support the Treasury expansion of credit card acceptance over the counter across departments.
    9-Month Status: Complete. Credit card acceptance expansion has been completed in the following departments: Parking, Police, Fire, Library, Code Enforcement, City Clerk, Water Billing and in the Tax Office.

INFORMATION TECHNOLOGY   BUDGET DETAIL

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
APPROPRIATIONS						
COMPENSATION	$343,421	$401,547	$382,405	$417,110	$418,410	$436,463
OUTSIDE SERVICES	$7,130	$11,407	$11,163	$19,450	$16,000	$15,500
SUPPLIES	$1,687	$1,490	$1,141	$1,600	$1,600	$1,600
INSURANCES	$4,730	$5,216	$4,881	$5,090	$4,910	$4,922
FRINGE BENEFITS	$163,329	$184,286	$171,415	$200,620	$191,550	$197,271
Total	**$520,296**	**$603,947**	**$571,005**	**$643,870**	**$632,470**	**$655,756**

POSITION TITLE	2012	2013	2014	2015
IT Director	1.0	1.0	1.0	1.0
System Analyst II	1.0	1.0	1.0	1.0
Systems Analyst	1.0	1.0	1.0	1.0
Network Engineer	1.0	1.0	1.0	1.0
Systems Administrator II	1.0	1.0	1.0	1.0
System Administrator	1.0	1.0	1.0	1.0
Total	6.0	6.0	6.0	6.0

FUNDING IMPACT   INFORMATION TECHNOLOGY

This budget reflects a reduction in the amount funded for Business and Technical Equipment Repairs. As a result, there will be reduced funds available for unanticipated software and hardware upgrades.

INFORMATION TECHNOLOGY   NOTES