

GENERAL GOVERNMENT PROGRAM

General Government Program includes the services and activities of five City departments and one service area: City Manager's Office, Finance Department, Human Resources Department, Information Technology Department, and Legal and Judicial Services.

Information Technology Department

Programs:

Information Technology

The Information Technology Department is \$1,103,137 or 20.9% of the General Government program total operating budget of \$5,280,593.

GENERAL GOVERNMENT PROGRAM	Information Technology Department
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Program: Information Technology

Program Description:

Assist City departments in providing services to citizens by enabling City employees to share and access information. This is accomplished by:

- ◆ Supporting the decision making process through easy access to City and regional information
- ◆ Providing customer service and support for the core computer systems
- ◆ Assisting with the purchase, installation and management of over 350 personal computers and servers on City-wide local and wide area networks
- ◆ Contributing expertise with Business Area Analysis and Business System Design, and offering consulting support services to City departments.

Provide quality, cost effective telecommunication services to all City departments. Research and explore telecommunications opportunities. Apply technology to support and reflect the goals of the City. Implement greater use of phone technology including voice mail as a means of being more productive and meeting the citizen's needs. Telephone contact is frequently the citizen's first interaction with City services. It is imperative that the system be managed effectively to provide excellent customer service.

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Information Technology	<u>\$ 963,998</u>	<u>\$ 1,070,565</u>	<u>\$ 1,109,615</u>	<u>\$ 1,103,137</u>

Budget Highlights and Service Level Changes:

Budget Highlights: The Information Technology Department is providing and supporting automated tools that enhance basic services. The use of mobile data computers in patrol cars enhances Police Department productivity. The City will deploy our first e-Government application in FY04, enabling building permit and land use information to be processed using the Internet. A major required upgrade to migrate the PeopleSoft Human Resources Management System from Client/Server to Thin Client technology will be implemented during FY03. The network team will transition the City to Microsoft calendaring, e-mail, file and print services by fall 2003.

Service Level Changes: As part of the FY04 General Fund balancing strategy, a reduction of \$8,359 was made to this program. Specifically:

A net increase of \$7,987 to personal services as follows:

- ◆ 1.0 General Fund FTE and \$60,567 reduction in personal service costs and an increase of 1.0 General Fund FTE and \$68,554 to personal services funding resulting from a transfer from the Police Department / Office of the Chief program to Information Technology Department. (See Office of the Chief program for specifics.)

A reduction of \$16,346 to material and services as follows:

- ◆ \$4,846 reduction to zero out the increased authorization resulting from a FTE change within departments (Police = \$63,708; IT = \$68,554 for a \$4,846 increase); and \$11,500 reduction in various materials and services accounts.

In changes outside the General Fund, the program eliminated the FY03 one-time funded FTE in the Vehicle and Equipment Fund (1.0 FTE and \$68,554).

Overall reductions to the program totaled \$76,913 and 1.0 FTE.

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
Departments have new automation tools to enable them to be more productive and efficient.				
◆ Number of major new computer systems implemented	6	5	4	4
◆ Number of major new computer systems implemented on time and on budget	N/A	4	4	4
City of Springfield employees develop skills with their automation tools.				
◆ Number of employees who satisfactorily complete computer training classes	285	285	400	50
◆ % of employees who took a training class who rated the experience as good or better	N/A	N/A	85%	85%
City of Springfield automation tools are available when employees are working.				
◆ Network File/Print Server availability	99%	99%	99%	99%
◆ E-mail/Scheduling System availability	99%	99%	99%	99%
◆ Data Base availability	99%	99%	99%	99%
City of Springfield computers are available when employees are working.				
◆ Down system will be returned to service within 1 business day	80%	85%	90%	90%
◆ Calls for service will be responded to within two hours	51%	95%	95%	95%
◆ Help Desk incidents will be cleared within 4 hours	49%	85%	90%	90%

Program Outcomes and Indicators: continued	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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City of Springfield employees and our customers will have functioning telecommunications services.

◆ System access and availability	100%	100%	99.9%	99.9%
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Telecommunications capabilities are responsive to changing staff and department needs.

◆ Service requests for moves, changes, and repairs are completed within 48 hours	85%	85%	90%	90%
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Telecommunications technologies are reliable and efficient.

◆ Number of phone instruments upgraded	47	20	30	20
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