

# **INFORMATION TECHNOLOGY DEPARTMENT**

## **Department Description**

The Information Technology Department serves other City departments through a series of services that includes integrating computer systems, coordinating and providing training, negotiating and managing information technology related contracts, and technology assistance and support. The department creates the technological environment that enables City employees to quickly access vital information using the most efficient and cost effective system hardware and software. The department provides leadership as an active partner in the regional telecommunications and data-sharing network.

## **Mission**

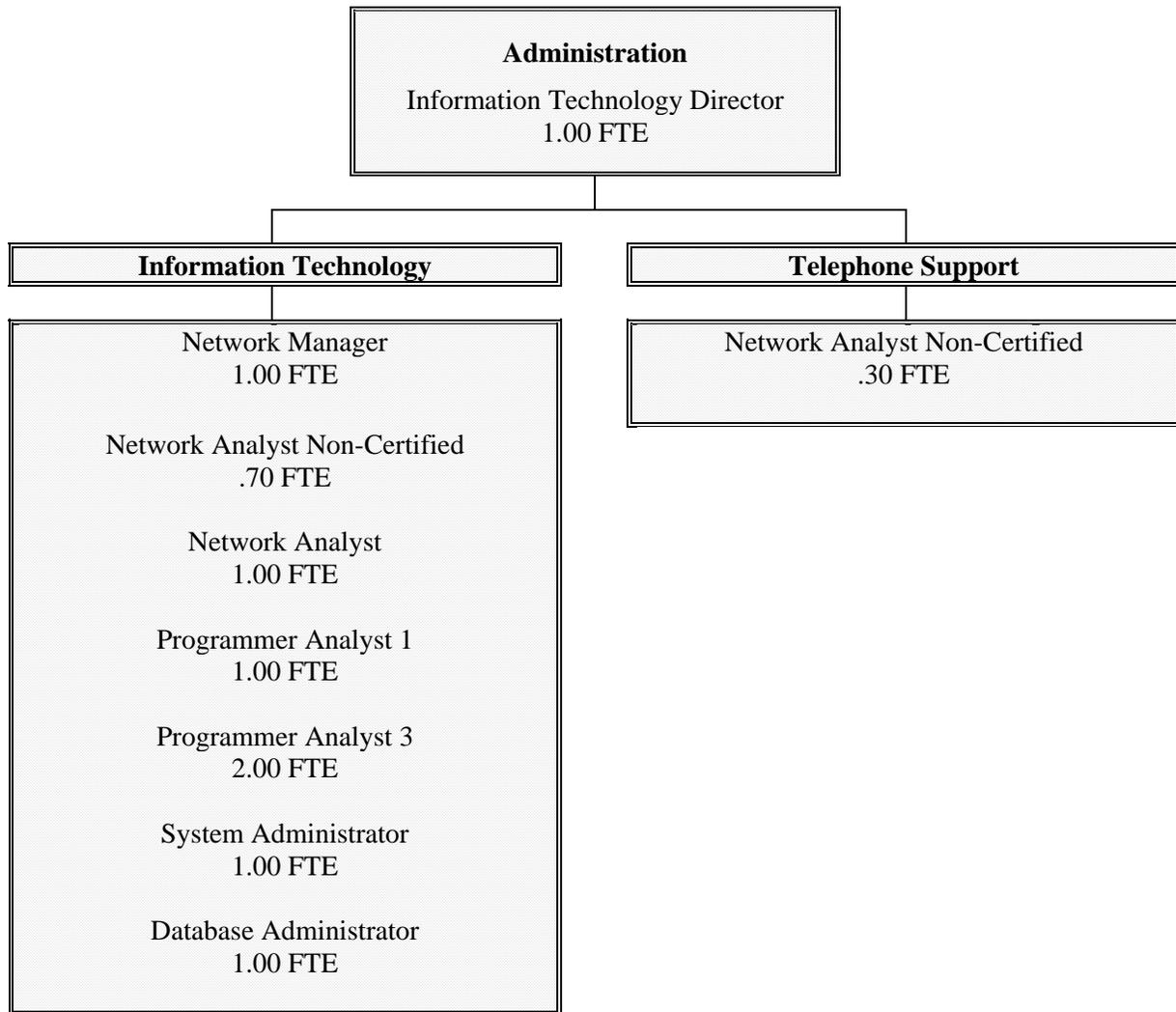
The Information Technology Department assists City departments in responding to the needs of the citizens by enabling City employees to quickly access vital information. We are dedicated to providing quality service through teamwork, partnerships, and developing team and individual strengths.

## **Outcomes**

- ◆ Provide quality, cost effective telecommunication services to all City departments.
- ◆ Provide and maintain effective business applications, which meet our customer's business needs.
- ◆ Provide and maintain a secure, reliable, and effective Information Technology Infrastructure.
- ◆ Increase public access to information and City services through the Internet.

# INFORMATION TECHNOLOGY DEPARTMENT

## Organization Chart: 9.00 FTE



# INFORMATION TECHNOLOGY DEPARTMENT

## FTE Summary by Fund

Number of Full Time Equivalentents	FY03 Adopted	FY04 Budget	FY05 Adopted
General	9.00	9.00	9.00
Vehicle and Equipment	1.00	.00	.00
<b>Total</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>

## Position Summary

Job Title/Classification:	FY02 Actual	FY03 Actual	FY04 Adopted	FY05 Adopted
Database Administrator	.00	.00	1.00	1.00
Information Technology Director	1.00	1.00	1.00	1.00
Network Analyst	1.00	1.00	1.00	1.00
Network Analyst Non-Certified	1.00	1.00	1.00	1.00
Network Analyst, Senior	1.00	1.00	.00	.00
Network Manager	.00	.00	1.00	1.00
Programmer Analyst 1	1.00	1.00	1.00	1.00
Programmer Analyst 3	2.00	2.00	2.00	2.00
Resource Assistant (I.T.)	1.00	1.00	.00	.00
System Administrator	1.00	1.00	1.00	1.00
System Analyst, Senior	1.00	1.00	.00	.00
<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>

<b>GENERAL GOVERNMENT PROGRAM</b>	<b>Information Technology Department</b>
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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.

<b>Program Expenditures:</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
Information Technology	<u>\$1,070,565</u>	<u>\$ 1,099,948</u>	<u>\$ 1,103,137</u>	<u>\$ 1,145,175</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 AIRS Conversion project will be “Live” with new Computer Aided Dispatch and Mobile Computing capabilities in FY05. The City will advance our e-Government capability in FY05, further enhancing building permit and land use information access using the Internet. A major required upgrade to migrate the PeopleSoft Financial System from Client/Server to Thin Client technology will be implemented during FY05, which will create opportunities to enhance Finance Department productivity through integration. Additional implementation will proceed with imaging services, to improve data access to vital documents. The network team will transition the City to Microsoft calendaring and e-mail services by fall 2004.

**Service Level Changes:** As part of the FY05 General Fund balancing strategy, a reduction of \$33,219 was made to this program. Specifically:

Travel & Meeting, Software License Fees, Computer Supplies, Computer Software, Program Expenses, Equipment Maintenance, Employee Development, Computer Equipment Charges, Emergency Equipment Replacement, Computer Equipment, Enterprise Agreement, Phone Equipment Maintenance and Telephone Equipment were incrementally reduced.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
<b>Departments have new automation tools to enable them to be more productive and efficient.</b>				
◆ Number of major new computer systems implemented	5	4	4	4
◆ Number of major new computer systems implemented on time and on budget	4	4	3	4
<b>City of Springfield employees develop skills with their automation tools.</b>				
◆ Number of employees who satisfactorily complete computer training classes	285	285	50	300
◆ % of employees who took a training class who rated the experience as good or better	N/A	95%	N/A	N/A
<b>City of Springfield automation tools are available when employees are working.</b>				
◆ 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%
<b>City of Springfield computers are available when employees are working.</b>				
◆ Down system will be returned to service within 1 business day	85%	90%	90%	90%
◆ Calls for service will be responded to within two hours	95%	95%	N/A	N/A
◆ Help Desk incidents will be cleared within 4 hours	85%	90%	N/A	N/A

<b>Program Outcomes and Indicators: continued</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
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**City of Springfield employees and our customers will have functioning telecommunications services.**

◆ System access and availability	100%	99.99%	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%	90%	90%	90%
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**Telecommunications technologies are reliable and efficient.**

◆ Number of phone instruments upgraded	20	30	30	100
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# INFORMATION TECHNOLOGY DEPARTMENT

## Financial Summary

Actual FY02	Actual FY03	Adopted FY04	Adopted FY05
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### **Expenditures by Category:**

Personal Services	\$ 722,526	\$ 779,364	\$ 779,058	\$ 824,024
Materials and Services	\$ 259,379	\$ 254,105	\$ 248,659	\$ 230,163
Capital Outlay	\$ 88,660	\$ 66,478	\$ 75,420	\$ 90,988
<b>Total</b>	<b><u>\$ 1,070,565</u></b>	<b><u>\$ 1,099,947</u></b>	<b><u>\$ 1,103,137</u></b>	<b><u>\$ 1,145,175</u></b>

### **Expenditures by Fund:**

General	\$ 1,038,717	\$ 995,912	\$ 1,048,717	\$ 1,065,857
G. O. Bond Capital Projects	\$ -	\$ -	\$ -	\$ -
Vehicle and Equipment	\$ 31,848	\$ 104,036	\$ 54,420	\$ 79,318
<b>Total</b>	<b><u>\$ 1,070,565</u></b>	<b><u>\$ 1,099,948</u></b>	<b><u>\$ 1,103,137</u></b>	<b><u>\$ 1,145,175</u></b>

### **Expenditures by Program:**

Information Technology	\$ 1,070,565	\$ 1,099,948	\$ 1,103,137	\$ 1,145,175
G. O. Bond Capital Projects	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b><u>\$ 1,070,565</u></b>	<b><u>\$ 1,099,948</u></b>	<b><u>\$ 1,103,137</u></b>	<b><u>\$ 1,145,175</u></b>