

General Government Program **Information Technology Department**

General Government Program includes the services and activities of four City departments and one service area:

- ◆ City Manager's Office
- ◆ Finance Department
- ◆ Human Resources Department
- ◆ Information Technology Department, and
- ◆ Legal and Judicial Services Division.

Information Technology Department

Program:

Information Technology

The Information Technology Department is \$1,236,467 or 20.51% of the General Government Program total operating budget of \$6,027,292.

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 technology 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

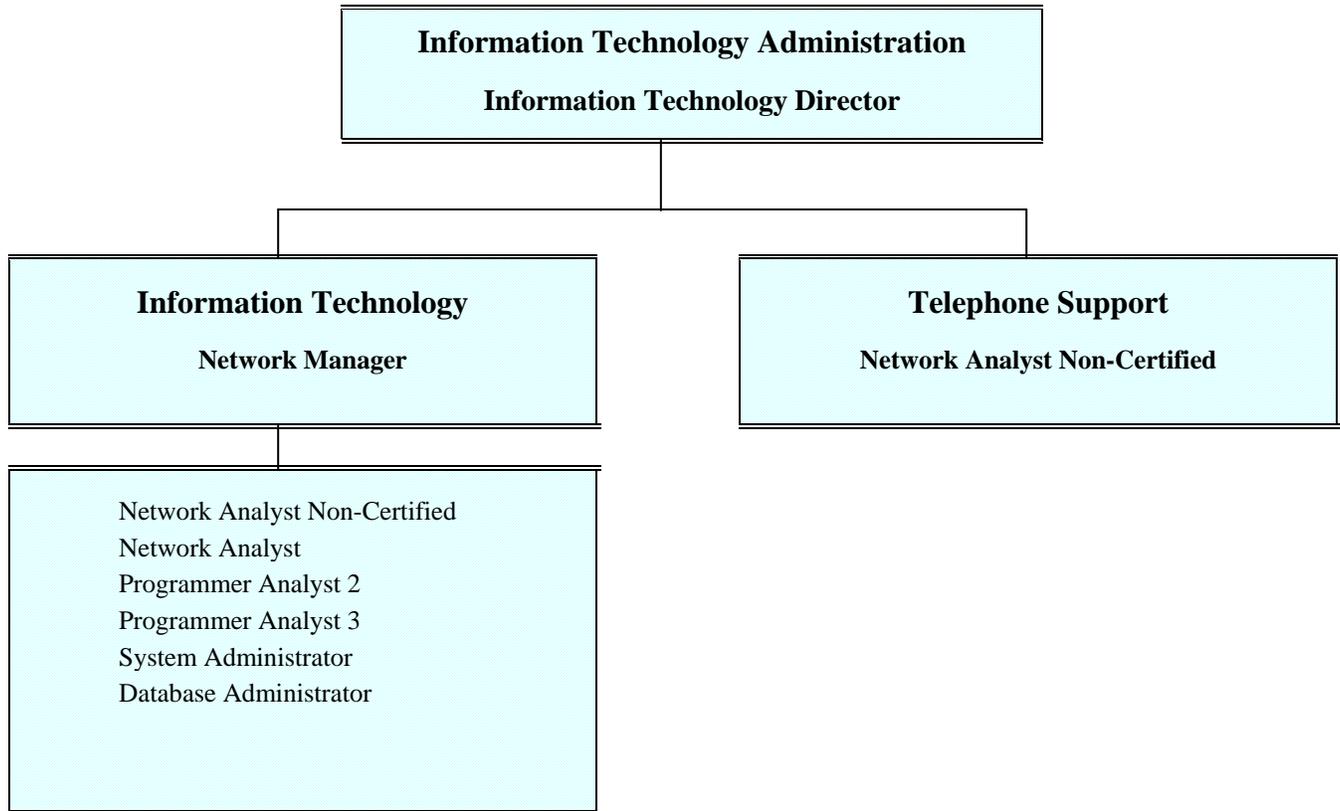
The Information Technology Department assists City departments in responding to the needs of the citizens by enabling City employees to quickly access vital information. We are dedicated to providing quality service through teamwork, partnerships, and developing team and individual strengths.

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



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 400 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. 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.

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 went “Live” with new Computer Aided Dispatch and Mobile Computing capabilities in FY05. In FY06 the Fire Department will go “Live” with a new Records Management System, and begin using mobile data computers to increase efficiency and enhance quality of services. In FY05 the City provided e-Government services to the building community, enabling view access to building permit and inspection information. The City will advance this capability in FY06 to enable better access by the public. In FY06 the IT Department will work with the Finance Department to implement the PeopleSoft budget module, which will reduce City licensing costs associated with commercial software maintenance contracts and improve integration. For FY06 the IT Department will upgrade the core network speed (from 100 mbps to gigabit) to improve performance and support IP Telephones. Connecting telephones at remote facilities such as Fire Stations with existing City data lines using Internet Protocol (IP) may save the City up to \$15,000 annually.

Service Level Changes: Due to significant new automation projects in Police, Fire and Life Safety and Courts, the IT Department hired a new Programmer/Analyst in FY05. This position restores the IT Department to the FY00 staffing level. The only other changes are minor increases (\$2,658) in Computer Supplies (more tapes, due to larger back-up sizes), and a small increase (\$1,000) in Software License fees to accommodate actual vendor costs.

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
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Departments have new automation tools to enable them to be more productive and efficient.

◆ Number of major new computer systems implemented	4	4	4	4
◆ Number of major new computer systems implemented on time and on budget	4	3	4	4

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
City of Springfield employees develop skills with their automation tools.				
◆ Number of employees who satisfactorily complete computer training classes	285	50	300	50
◆ % of employees who took a training class who rated the experience as good or better	95%	N/A	N/A	N/A
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	90%	90%	90%	90%
◆ Calls for service will be responded to within two hours	95%	N/A	N/A	N/A
◆ Help Desk incidents will be cleared within 4 hours	85%	N/A	N/A	N/A
City of Springfield employees and our customers will have functioning telecommunications services.				
◆ System access and availability	99.99%	99.99%	99.9%	99.9%
Telecommunications capabilities are responsive to changing staff and department needs.				
◆ Service requests for moves, changes, and repairs are completed within 48 hours	90%	90%	90%	90%
Telecommunications technologies are reliable and efficient.				
◆ Number of phone instruments upgraded	30	30	100	32 *Primarily new IP phones

Information Technology Department

FTE Summary by Fund

Number of Full-Time Equivalents	Adopted FY04	Adopted FY05	Adopted FY06
General	9.00	9.00	10.00
Total	9.00	9.00	10.00

Position Summary

Job Title/Classification:	Adopted FY03	Adopted FY04	Adopted FY05	Adopted FY06
Database Administrator	.00	1.00	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	.00	.00	.00
Network Manager	.00	1.00	1.00	1.00
Programmer Analyst 1	1.00	1.00	1.00	0.00
Programmer Analyst 2	.00	.00	0.00	2.00
Programmer Analyst 3	2.00	2.00	2.00	2.00
Resource Assistant (I.T.)	1.00	.00	.00	.00
System Administrator	1.00	1.00	1.00	1.00
System Analyst, Senior	1.00	.00	.00	.00
Total FTE	10.00	9.00	9.00	10.00

Information Technology Department

Financial Summary

	Actual FY03	Actual FY04	Adopted FY05	Adopted FY06
Expenditures by Category:				
Personal Services	\$ 779,364	\$ 786,393	\$ 824,024	\$ 914,600
Materials and Services	\$ 254,105	\$ 220,876	\$ 230,163	\$ 235,197
Capital Outlay	\$ 66,478	\$ 208,475	\$ 90,988	\$ 86,670
Total	<u>\$ 1,099,948</u>	<u>\$ 1,215,744</u>	<u>\$ 1,145,175</u>	<u>\$ 1,236,467</u>
Expenditures by Fund:				
General	\$ 995,912	\$ 1,028,224	\$ 1,065,857	\$ 1,161,467
G.O. Bond Capital Projects	\$ -	\$ -	\$ -	\$ -
Vehicle and Equipment	\$ 104,036	\$ 187,520	\$ 79,318	\$ 75,000
Total	<u>\$ 1,099,948</u>	<u>\$ 1,215,744</u>	<u>\$ 1,145,175</u>	<u>\$ 1,236,467</u>
Expenditures by Sub-Program:				
Information Technology	\$ 1,099,948	\$ 1,215,744	\$ 1,145,175	\$ 1,236,467
Total	<u>\$ 1,099,948</u>	<u>\$ 1,215,744</u>	<u>\$ 1,145,175</u>	<u>\$ 1,236,467</u>

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