

Information Technology Department

Departmental Programs

- **Information Technology**

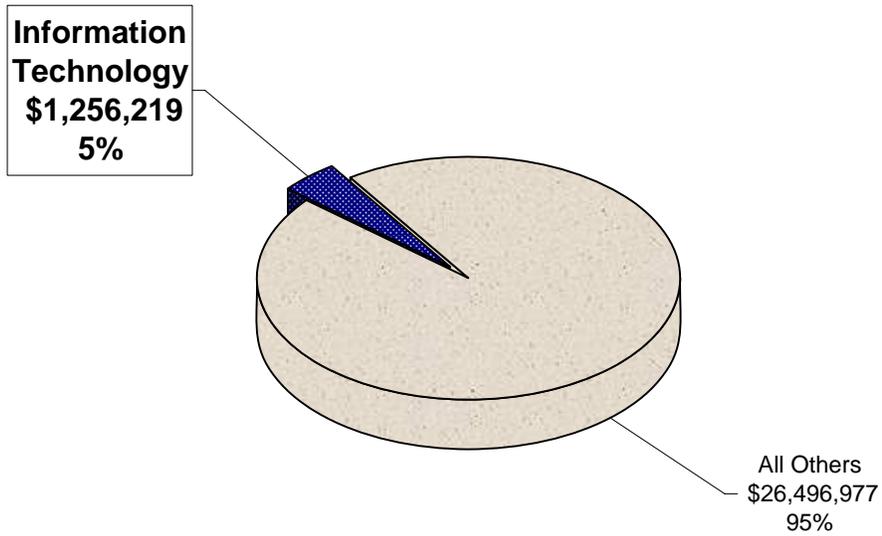
Department Description

The Information Technology Department provides other City Departments an array 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.

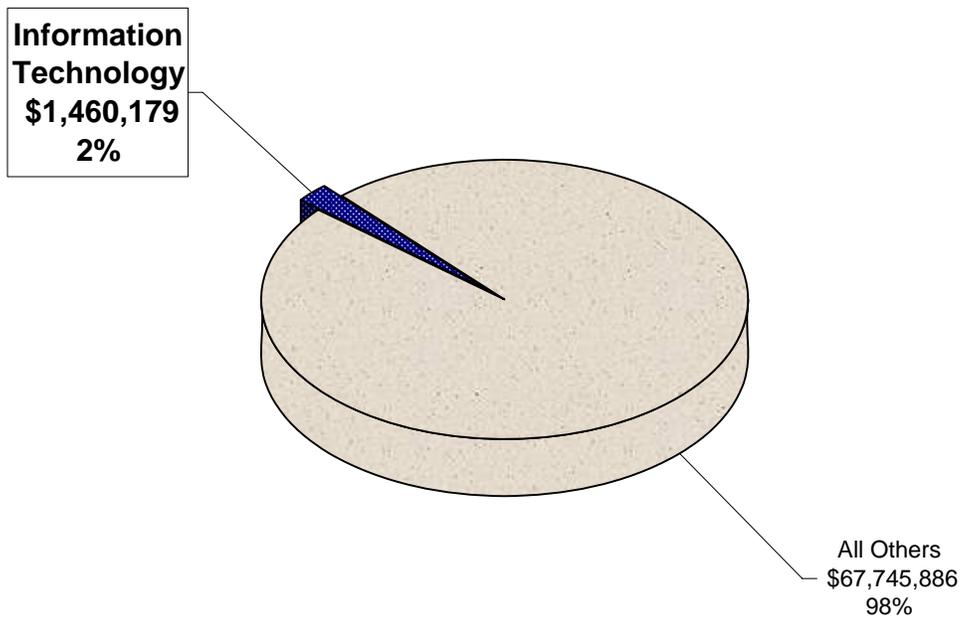
Mission

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.

FY07 OPERATING BUDGET - General Fund	\$ 27,753,196
Information Technology:	\$ 1,256,219



FY07 OPERATING BUDGET - All Funds	\$ 69,206,065
Information Technology:	\$ 1,460,179



Information Technology Department

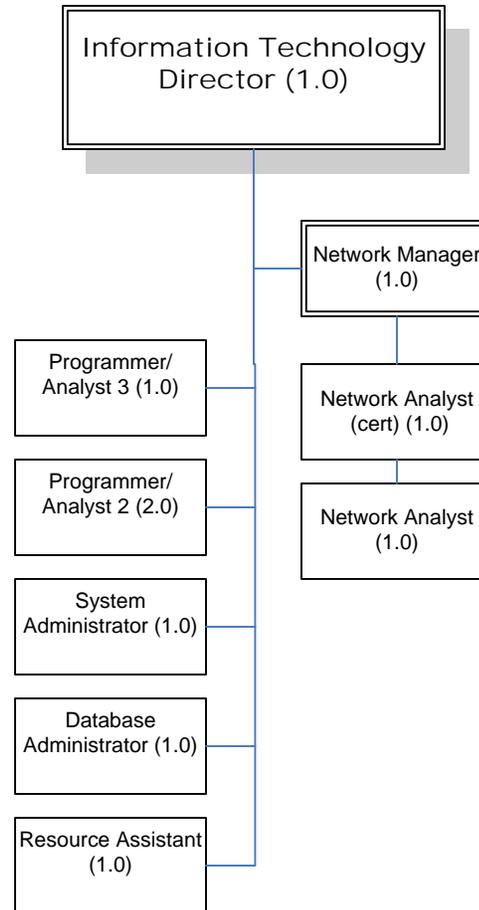
Financial Summary

	Actual FY04	Actual FY05	Adopted FY06	Adopted FY07
Expenditures by Category:				
Personal Services	\$ 786,393	\$ 860,343	\$ 914,600	\$ 898,236
Materials and Services	220,876	219,795	235,197	451,443
Capital Outlay	208,475	40,571	86,670	110,500
Total	<u>\$ 1,215,744</u>	<u>\$ 1,120,709</u>	<u>\$ 1,236,467</u>	<u>\$ 1,460,179</u>
Expenditures by Fund:				
General	\$ 1,028,224	\$ 1,081,163	\$ 1,161,467	\$ 1,256,219
Vehicle and Equipment	187,520	39,546	75,000	203,960
Total	<u>\$ 1,215,744</u>	<u>\$ 1,120,709</u>	<u>\$ 1,236,467</u>	<u>\$ 1,460,179</u>
Expenditures by Sub-Program:				
Information Services	\$ 1,059,388	\$ 1,116,361	\$ 1,214,267	\$ 1,437,589
Telecommunications	156,356	4,348	22,200	22,590
Total	<u>\$ 1,215,744</u>	<u>\$ 1,120,709</u>	<u>\$ 1,236,467</u>	<u>\$ 1,460,179</u>

Information Technology Department

City of Springfield

Total FTE = 10.0



Information Technology Department

FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY04	Actual FY05	Adopted FY06	Adopted FY07
General	9.00	9.00	10.00	10.00
Total Full-Time Equivalents	9.00	9.00	10.00	10.00

Position Summary

Job Title/Classification:	Actual FY04	Actual FY05	Adopted FY06	Adopted FY07
Database Administrator	1.00	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 Manager	1.00	1.00	1.00	1.00
Programmer Analyst 1	1.00	1.00	0.00	0.00
Programmer Analyst 2	0.00	0.00	2.00	2.00
Programmer Analyst 3	2.00	2.00	2.00	1.00
Resource Assistant (I.T.)	0.00	0.00	0.00	1.00
System Administrator	1.00	1.00	1.00	1.00
Total Full-Time Equivalents	9.00	9.00	10.00	10.00

Information Technology Department

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 Citywide local and wide area networks
- ◆ Contributing expertise with Business Area Analysis and Business System Design, and offering consulting support services to City departments

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. This is accomplished by:

- ◆ Providing quality, cost effective telecommunication services to all City departments
- ◆ Researching and exploring telecommunications opportunities

Budget Highlights and Service Level Changes:

Budget Highlights: The Information Technology Department is providing and supporting automated tools that enhance basic services. In FY06, the Fire Department went “Live” with a new Records Management System, and began testing mobile data computers to analyze efficiency and quality of service capabilities. Also in FY06, the City added Document Management/Imaging capabilities to a third work group, the Municipal Court. It is expected that automating work flow, document storage and retrieval will significantly improve efficiency in the Municipal Court. In FY07, the IT Department will analyze other City work groups, to determine if these efficiencies can be extended. The IT Department will also work with the Finance Department to implement the PeopleSoft Purchase Card module, which will streamline the Accounts Payable process for all Departments.

Service Level Changes: Due to budget reductions, coupled with increasing calls for customer service, the IT Department engaged in a reorganization during FY06. One Programmer/Analyst III position was eliminated, and replaced with an entry-level Help Desk and PC Support position (Resource Assistant). The only other significant change is an increase in Internal Computer Equipment Charges from \$60,000 to \$91,847. This is a “catch-up” for several years of holding back growth in the server replacement budget.

Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
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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:
continued**

**Actual
FY04**

**Actual
FY05**

**Estimated
FY06**

**Adopted
FY07**

City of Springfield employees develop skills with their automation tools

- ◆ Number of employees satisfactorily completing computer training classes 50 300 50 50

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%
- ◆ Database availability 99% 99% 99% 99%

City of Springfield computers are available when employees are working

- ◆ Down system will be returned to service within one business day 90% 90% 90% 90%
- ◆ Calls for service will be responded to within two hours N/A N/A N/A 95%
- ◆ Help Desk incidents will be cleared within four hours N/A N/A N/A 80%

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 30 100 32 32