

Information Technology Department

Departmental Programs

- Information Technology

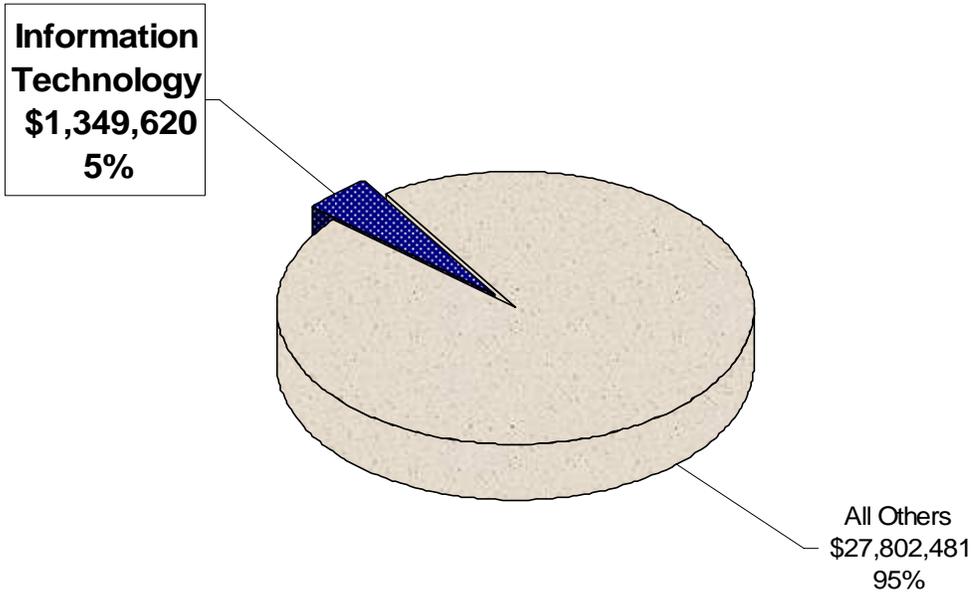
Department Description

The Information Technology Department provides 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.

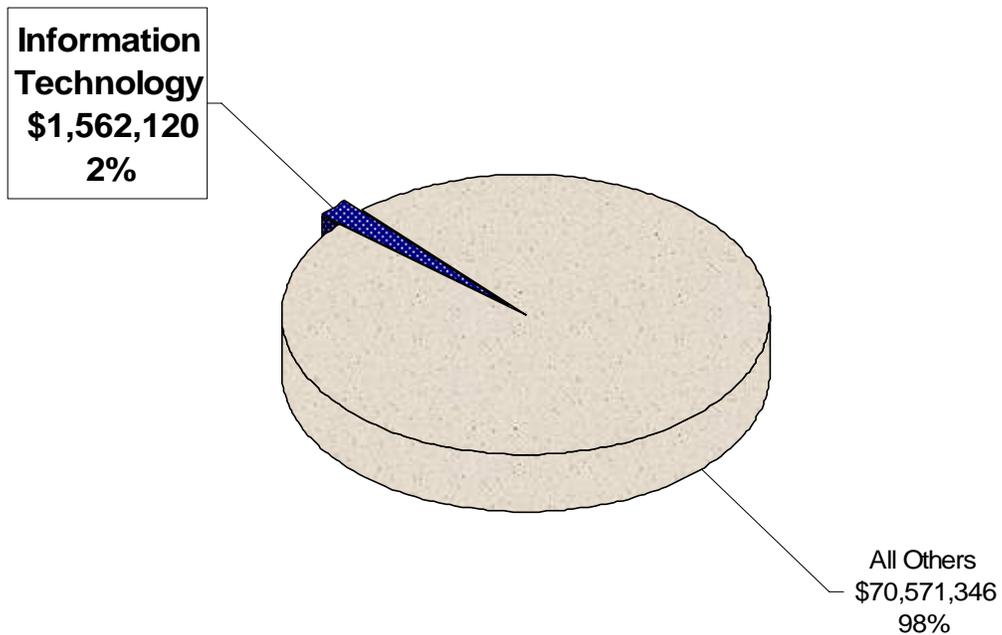
Mission

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.

FY08 OPERATING BUDGET – General Fund **\$ 29,152,101**
Information Technology: **\$ 1,349,620**



FY08 OPERATING BUDGET – All Funds **\$ 72,133,466**
Informational Technology: **\$ 1,562,120**



Information Technology Department

Financial Summary

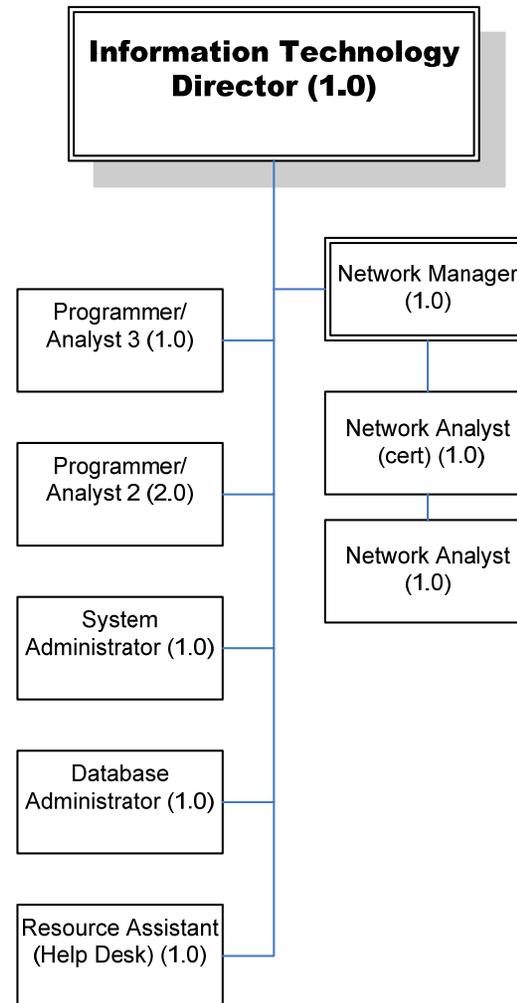
	Actual FY05	Actual FY06	Amended FY07*	Adopted FY08
Expenditures by Category:				
Personal Services	\$ 860,343	\$ 917,358	\$ 898,236	\$ 913,564
Materials and Services	219,795	238,283	451,443	499,076
Capital Outlay	<u>40,571</u>	<u>57,789</u>	<u>120,500</u>	<u>149,480</u>
Total	<u>\$ 1,120,709</u>	<u>\$ 1,213,430</u>	<u>\$ 1,470,179</u>	<u>\$ 1,562,120</u>
Expenditures by Fund:				
General	\$ 1,081,163	\$ 1,161,453	\$ 1,256,219	\$ 1,349,620
Vehicle and Equipment	<u>39,546</u>	<u>51,978</u>	<u>213,960</u>	<u>212,500</u>
Total	<u>\$ 1,120,709</u>	<u>\$ 1,213,430</u>	<u>\$ 1,470,179</u>	<u>\$ 1,562,120</u>
Expenditures by Sub-Program:				
Information Services	\$ 1,116,361	\$ 1,209,278	\$ 1,447,589	\$ 1,539,390
Telecommunications	<u>4,348</u>	<u>4,152</u>	<u>22,590</u>	<u>22,730</u>
Total	<u>\$ 1,120,709</u>	<u>\$ 1,213,430</u>	<u>\$ 1,470,179</u>	<u>\$ 1,562,120</u>

* Amended as of June 4, 2007

Information Technology Department

City of Springfield

Total FTE = 10.0



Information Technology Department

FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY05	Actual FY06	Adopted FY07	Adopted FY08
General	9.00	10.00	10.00	10.00
Total Full-Time Equivalents	9.00	10.00	10.00	10.00

Position Summary

Job Title/Classification:	Actual FY05	Actual FY06	Adopted FY07	Adopted FY08
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	0.00	0.00	0.00
Programmer Analyst 2	0.00	2.00	2.00	2.00
Programmer Analyst 3	2.00	2.00	1.00	1.00
Resource Assistant (I.T.)	0.00	0.00	1.00	1.00
System Administrator	1.00	1.00	1.00	1.00
Total Full-Time Equivalents	9.00	10.00	10.00	10.00



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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.
- Direct service to citizens is provided through the City's web site, including online applications, forms and information.

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 FY07, the City Manager's Office, Development Services Department and Human Resources Department went "Live" with a new Document Management system. These departments joined Municipal Courts and Public Works Environmental Services on the Laserfiche system. In addition to enhancing efficiency by making documents instantly available on Personal Computers, the City will also be able to free up some amount of space currently utilized by filing cabinets. Online Document service to the Public has also been enhanced via real time document availability on our City web. In FY08 the IT Department will work with the Finance Department, Public Works and Fire and Life Safety on their document management needs.

Service Level Changes: There are no significant program changes proposed for FY08. In addition to the Laserfiche document imaging system, the IT Department will be working closely with the Fire and Life Safety Department as they prepare to implement mobile data computers into their apparatus. The IT Department will also be engaged with infrastructure and structured cable for the Springfield Justice Center construction.

Program Outcomes and Indicators:	Actual FY05	Actual FY06	Estimated FY07	Adopted FY08
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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	3	4	4	4

City of Springfield employees develop skills with their automation tools

• Number of employees satisfactorily completing computer training classes	300	50	50	50
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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%
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Program Outcomes and Indicators:
Continued

Actual FY05	Actual FY06	Estimated FY07	Adopted FY08
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Telecommunications capabilities are responsive to changing staff and Department needs

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|--|-----|-----|-----|-----|
| • Service requests for moves, changes, and repairs are completed within 48 hours | 90% | 90% | 90% | 90% |
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Telecommunications technologies are reliable and efficient

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|--|-----|----|----|----|
| • Number of phone instruments upgraded | 100 | 32 | 32 | 32 |
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