

Information Technology Department

Departmental Programs

- Information Technology

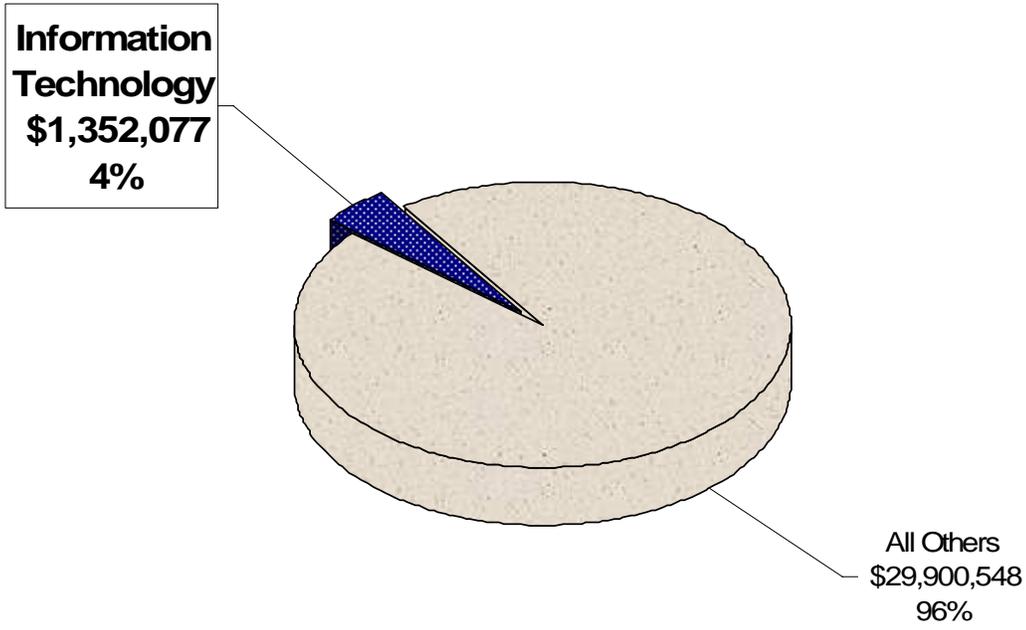
Department Description

The Information Technology Department provides other City Departments 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.

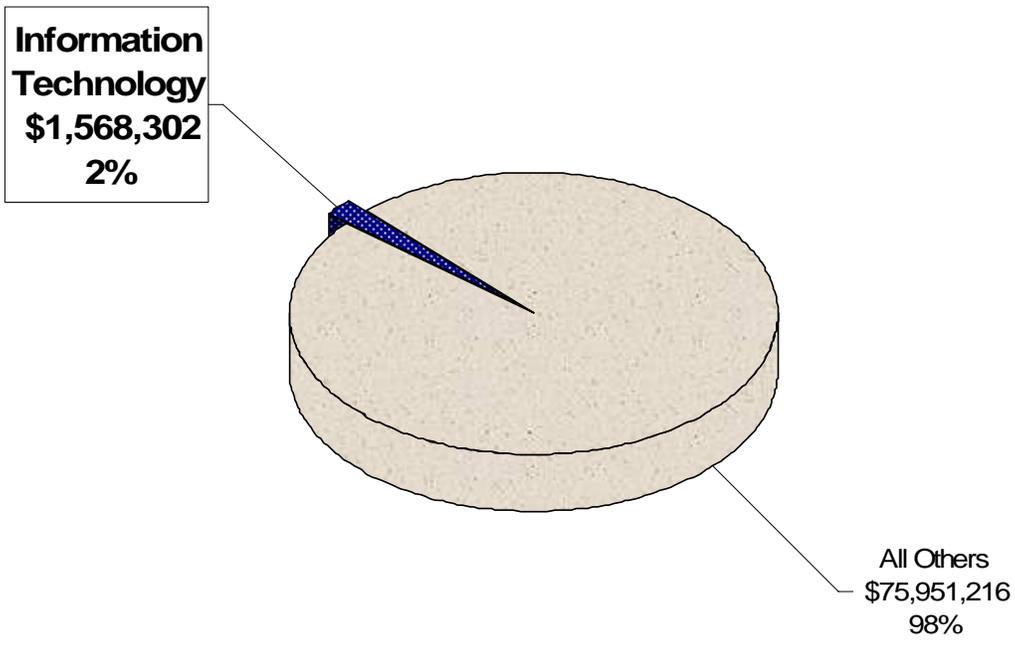
Mission

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.

FY09 OPERATING BUDGET - General Fund	\$ 31,252,625
Information Technology:	\$ 1,352,077



FY09 OPERATING BUDGET - All Funds	\$ 77,519,518
Information Technology:	\$ 1,568,302



Information Technology Department

Financial Summary

	Actual FY06	Actual FY07	Amended FY08*	Adopted FY09
Expenditures by Category:				
Personal Services	\$ 917,358	\$ 875,921	\$ 913,564	\$ 952,616
Materials and Services	238,283	343,747	499,076	522,074
Capital Outlay	<u>57,789</u>	<u>57,990</u>	<u>159,379</u>	<u>93,612</u>
Total	<u>\$ 1,213,430</u>	<u>\$ 1,277,658</u>	<u>\$ 1,572,019</u>	<u>\$1,568,302</u>
Expenditures by Fund:				
General	\$ 1,161,453	\$ 1,209,235	\$ 1,349,620	\$1,352,077
Vehicle and Equipment	<u>51,978</u>	<u>68,423</u>	<u>222,399</u>	<u>216,225</u>
Total	<u>\$ 1,213,430</u>	<u>\$ 1,277,658</u>	<u>\$ 1,572,019</u>	<u>\$1,568,302</u>
Expenditures by Sub-Program:				
Information Technology	\$ 1,209,278	\$ 1,274,326	\$ 1,549,289	\$1,545,296
Telecommunications	<u>4,152</u>	<u>3,332</u>	<u>22,730</u>	<u>23,006</u>
Total	<u>\$ 1,213,430</u>	<u>\$ 1,277,658</u>	<u>\$ 1,572,019</u>	<u>\$1,568,302</u>

* Amended as of June 16, 2008

INFORMATION TECHNOLOGY DEPARTMENT
TOTAL FTE: 10.0

Information Technology Director (1.0)

Programmer/Analyst 3 (1.0)

Programmer/Analyst 2 (2.0)

System Administrator (1.0)

Database Administrator (1.0)

Network Manager (1.0)

Network Analyst – cert. (1.0)

Network Analyst (1.0)

Resource Assistant (1.0)
Help Desk

Information Technology Department

FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY06	Actual FY07	Adopted FY08	Adopted FY09
General	10.00	10.00	10.00	10.00
Total Full-Time Equivalents	10.00	10.00	10.00	10.00

Position Summary

Job Title/Classification	Actual FY06	Actual FY07	Adopted FY08	Adopted FY09
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 2	2.00	2.00	2.00	2.00
Programmer Analyst 3	2.00	1.00	1.00	1.00
Resource Assistant (I.T.)	0.00	1.00	1.00	1.00
System Administrator	1.00	1.00	1.00	1.00
Total Full-Time Equivalents	10.00	10.00	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 the purchase, installation and management of over 450 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:

Highlights: The Information Technology Department is providing and supporting automated tools that enhance basic services. In FY08, the Development Services Department went "Live" with a new Document Management 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 FY09 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 FY09. In addition to the Laser fiche 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 and electronic Patient Care Reporting (ePCR) 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 FY06	Actual FY07	Estimated FY08	Adopted FY09
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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	4	4	4

City of Springfield employees develop skills with their automation tools

• Number of employees satisfactorily completing computer training classes	50	50	450	150
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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 availability	99.9%	99.9%	99.9%	99.9%
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Program Outcomes and Indicators:	Actual FY06	Actual FY07	Estimated FY08	Adopted FY09
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Telecommunications capabilities are responsive to changing staff and department needs

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| <ul style="list-style-type: none"> • 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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| <ul style="list-style-type: none"> • Number of phone instruments upgraded | 32 | 32 | 32 | 32 |
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