

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.

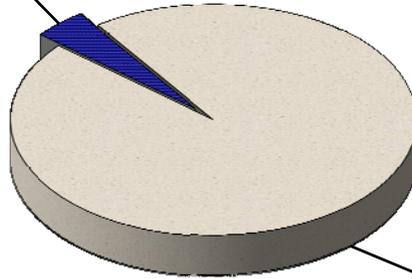
Mission

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.

FY10 OPERATING BUDGET - General Fund \$ 30,468,201

Information Technology: \$ 1,272,801

**Information
Technology
\$1,272,801
4%**

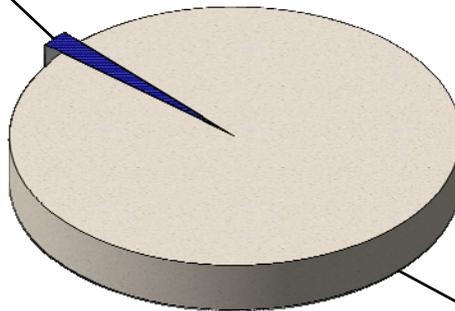


All Others
\$29,195,400
96%

FY10 OPERATING BUDGET - All Funds \$ 77,808,526

Information Technology: \$ 1,480,301

**Information
Technology
\$1,480,301
2%**



All Others
\$76,328,225
98%

Information Technology Department

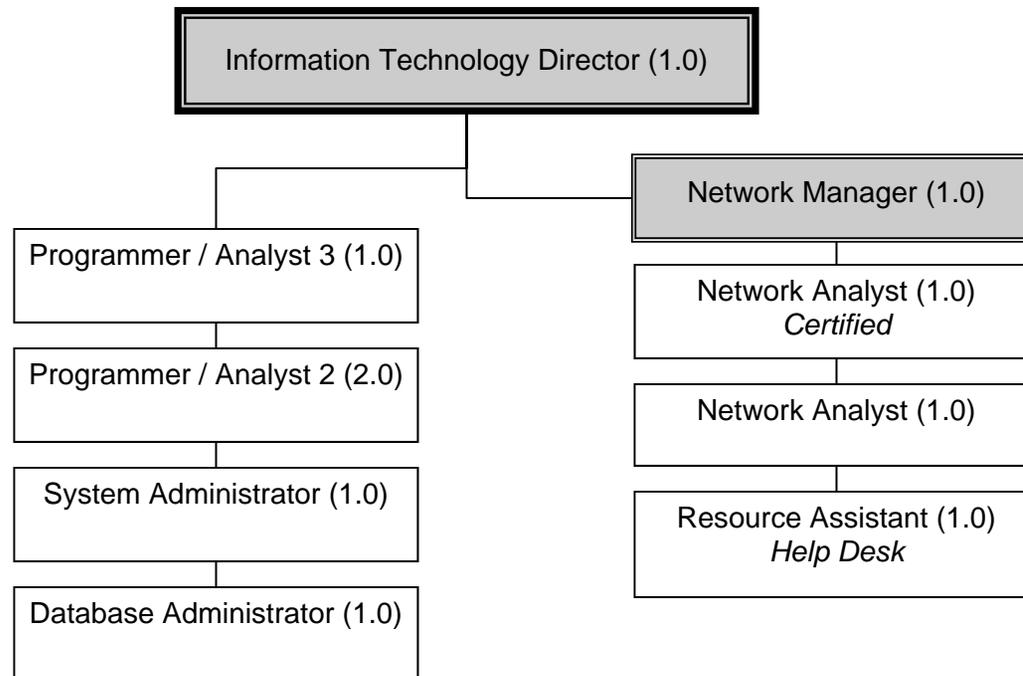
Financial Summary

	Actual FY07	Actual FY08	Amended FY09*	Adopted FY10
Expenditures by Category:				
Personal Services	\$ 875,921	\$ 921,272	\$ 952,616	\$ 965,900
Materials and Services	343,747	471,765	522,074	509,901
Capital Outlay	<u>57,990</u>	<u>76,857</u>	<u>187,673</u>	<u>4,500</u>
Total	<u>\$ 1,277,658</u>	<u>\$ 1,469,895</u>	<u>\$ 1,662,363</u>	<u>\$ 1,480,301</u>
Expenditures by Fund:				
General	\$ 1,209,235	\$ 1,303,303	\$ 1,396,138	\$ 1,272,801
Vehicle and Equipment	<u>68,423</u>	<u>166,592</u>	<u>266,225</u>	<u>207,500</u>
Total	<u>\$ 1,277,658</u>	<u>\$ 1,469,895</u>	<u>\$ 1,662,363</u>	<u>\$ 1,480,301</u>
Expenditures by Sub-Program:				
Information Services	\$ 1,274,326	\$ 1,468,421	\$ 1,639,357	\$ 1,462,611
Telecommunications	<u>3,332</u>	<u>1,474</u>	<u>23,006</u>	<u>17,690</u>
Total	<u>\$ 1,277,658</u>	<u>\$ 1,469,895</u>	<u>\$ 1,662,363</u>	<u>\$ 1,480,301</u>

* Amended as of June 1, 2009

Information Technology Department

Total FTE: 10.0



Information Technology Department

FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY07	Actual FY08	Adopted FY09	Adopted FY10
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 FY07	Actual FY08	Adopted FY09	Adopted FY10
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	1.00	1.00	1.00	1.00
Resource Assistant (I.T.)	1.00	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 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:

Highlights:

FY09 was a productive year for the IT Department and our customers. The Springfield Justice Center network cable, telephone and fiber cable project was completed on budget, on schedule. The SJC contains a fully functional server room that will enhance IT operations and improve Springfield's ability to recover rapidly from a physical disruption at our City Hall server room. Springfield Fire & Life Safety went "Live" with an electronic Patient Care Report application. e-PCR integrates with Computer-Aided Dispatch to populate ambulance runs, enhancing patient care, and integrates with ambulance billing software improving financial metrics. Springfield was chosen as the State-wide pilot site for a new e-Building Permits project, which will improve unit efficiency and provide greatly increased functionality to customers via the internet or their telephones using the Interactive Voice Response System. Finance was added to the Laserfiche document management project, joining Courts, Development Services, City Manager's Office, Human Resources and Public Works. Infrastructure components to manage SQL-Server databases more effectively, automate the application of Microsoft patches, and monitor network performance were implemented. The Springfield IT Disaster Recovery Plan was updated. A new internet-based public graffiti reporting application allows citizen submission of graffiti incidents, including the ability to submit a photo. The Library public WiFi connection was extended throughout the public areas of City Hall.

Service Level Changes:

There are no significant IT service changes forecast for FY10. Budget reductions will have a modest impact on IT performance, particularly the reductions in training and IT Supplies. Major IT projects on the work plan include: helping manage the AIRS Conversion project, including Police Records, Courts Records, and Fire & Life Safety applications such as Roster and Training; managing a major version upgrade for our Human Resources system; expanding the Document Imaging project to include Public Works Project Files and Fire & Life Safety; managing the telecommunications and automation installation requirements for the new Municipal Jail, implementing a major e-Building Permits, Planning, and Code Enforcement project, and performing a major upgrade to the Public Works Hansen infrastructure suite.

Program Outcomes & Indicators:	Actual FY07	Actual FY08	Estimated FY09	Adopted FY10
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	450	150	100
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	95	95	93	92
• Help Desk incidents will be cleared within four hours	75	75	70	70
City of Springfield employees and our customers will have functioning telecommunications services				
• System access and availability	99.99%	99.99%	99.99%	99.99%
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%

Program Outcomes & Indicators:	Actual FY07	Actual FY08	Estimated FY09	Adopted FY10
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Telecommunications technologies are reliable and efficient

- Number of phone instruments upgraded

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