

Information Technology Department

Departmental Programs

- Information Technology

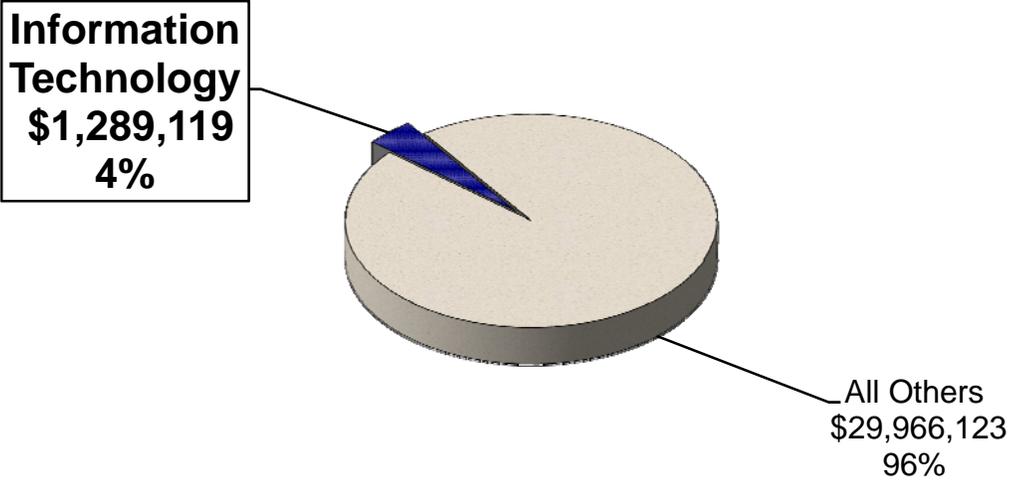
Department Description

The Information Technology Department assists other City Departments through a series of services that includes implementing and integrating computer systems, coordinating and providing training, negotiating and managing information technology-related contracts, performing application development, 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.

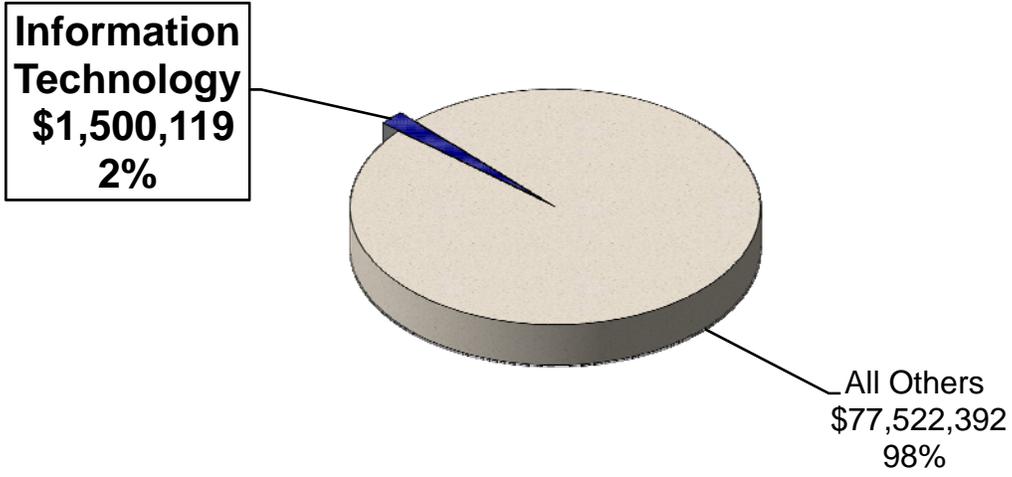
Mission

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.

FY11 OPERATING BUDGET - General Fund **\$ 31,255,242**
Information Technology: **\$ 1,289,119**



FY11 OPERATING BUDGET - All Funds **\$ 79,022,511**
Information Technology: **\$ 1,500,119**



Information Technology Department

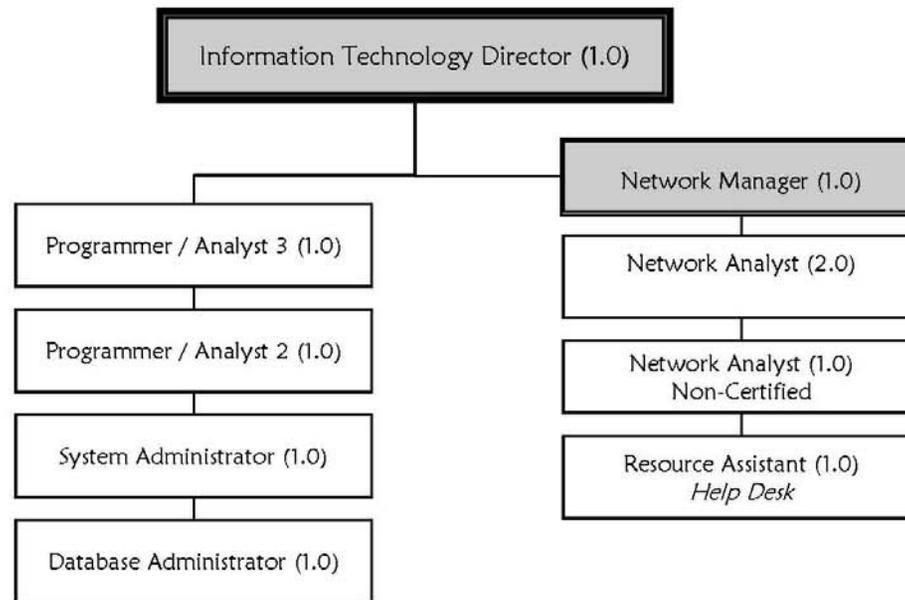
Financial Summary

	Actual FY08	Actual FY09	Amended FY10*	Adopted FY11
Expenditures by Category:				
Personal Services	\$ 921,272	\$ 961,565	\$ 965,900	\$ 1,007,632
Materials and Services	471,765	431,361	509,901	492,487
Capital Outlay	<u>76,857</u>	<u>120,265</u>	<u>4,500</u>	<u>-</u>
Total	<u>\$ 1,469,895</u>	<u>\$ 1,513,191</u>	<u>\$ 1,480,301</u>	<u>\$ 1,500,119</u>
Expenditures by Fund:				
General	\$ 1,303,303	\$ 1,347,406	\$ 1,272,801	\$ 1,289,119
Vehicle and Equipment	<u>166,592</u>	<u>165,785</u>	<u>207,500</u>	<u>211,000</u>
Total	<u>\$ 1,469,895</u>	<u>\$ 1,513,191</u>	<u>\$ 1,480,301</u>	<u>\$ 1,500,119</u>
Expenditures by Sub-Program:				
Information Services	\$ 1,468,421	\$ 1,504,268	\$ 1,462,611	\$ 1,496,119
Telecommunications	<u>1,474</u>	<u>8,923</u>	<u>17,690</u>	<u>4,000</u>
Total	<u>\$ 1,469,895</u>	<u>\$ 1,513,191</u>	<u>\$ 1,480,301</u>	<u>\$ 1,500,119</u>

* Amended as of June 7, 2010

Information Technology Department

Total FTE: 10.0



Information Technology Department

FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY08	Actual FY09	Adopted FY10	Adopted FY11
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 FY08	Actual FY09	Adopted FY10	Adopted FY11
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	2.00
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	1.00
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

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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 520 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:

FY10 was a busy and productive year for the IT Department and our customers. The Springfield Jail network, telephone, cable, Jail Management, Commissary, Electronic Fingerprinting, Inmate Classification and Inmate Phone systems were completed on budget, on schedule.

Out of about 136 permitting agencies in the State of Oregon, Springfield was selected as the #1 "Pilot" jurisdiction by the State for implementation of the e-Building Permits portal. This state-of-the-art e-Government web portal will enable owners, contractors and developers to purchase building permits online, schedule inspections either online or utilizing an Interactive Voice Response System (IVRS). The program includes a full-function "Mobile Office" to enhance productivity and performance of field personnel especially inspectors. Also included in our new web-based Accela Community Service product are Planning Applications and Code Enforcement modules. These exciting new applications will debut to Springfield citizens in the third quarter of calendar year 2010.

Additional progress was made on the Laserfiche enterprise document imaging application. A Contracting module was implemented for City-wide contracts. The Municipal Courts added new functionality to their "Digital Image as Original" (shredding of original documents in favor of 100% electronic copies) program. Springfield was among the first jurisdictions in the State of Oregon to certify their electronic images as legal documents. The Finance Department successfully added Purchase Card documents to their Laserfiche projects.

Service Level Changes:

There are no significant program changes proposed for FY11. The IT Department eliminated a Programmer/Analyst position in FY10, and hired an additional Network/Analyst. This will help

the Department keep up with customer demands for projects such as Police Bar Coding, Firewall, Virtual Private Network, Security, Disaster Recovery and Business Continuity, infrastructure maintenance, etc.

One long-standing project that is scheduled for completion in FY11 is the AIRS Conversion. This ambitious project saw new applications for Jail Management, Computer Aided Dispatch, Mobile Data Computers, Police Records, and Courts Records. Full system integration is being implemented in order to eliminate redundant systems and data entry. System is scheduled to go "Live" First Quarter 2011.

Program Performance Indicator:

Council Goals	Key Processes	Measurement Methods	FY10 Baseline	FY11 Target
Financially Sound and Stable Government Services	IT Infrastructure: Ensure reliable, high performance access to City data and applications	IT infrastructure including telecommunications, servers and network is available	99.80%	99.90%
		Workstations are available; re-builds are completed within 2 days	75.00%	80.00%
		Help Desk calls receive a response within 5-minutes	N/A	85.00%
		New Infrastructure Meets Customer Expectations	N/A	95.00%
	Data Accessibility: Data is stored, managed and available to support operations and management decisions	Applications will receive periodic upgrades within vendor-recommended maintenance cycles	75.00%	75.00%
		Enhancements and customizations to existing applications will meet customer expectations	N/A	85.00%
		New applications will meet customer expectations	N/A	85.00%