

## **Department of Technology**

### **Department Description**

The Department of Technology (DoT) supports the local government information infrastructure by providing uninterrupted, secure, and reliable information systems. The department institutes information management policies and procedures, maintains the city's information management systems and provides citywide telephone support. The Department of Technology is also responsible for designing and maintaining the city's website, providing desktop and help desk support, operating the government access television channel, providing systems and applications support to the city's 311 call center and managing the city's telecommunication network, the metronet.

### **Department Mission**

The Department of Technology will leverage technology to make Columbus the best-performing municipality in the Midwest.

## **Strategic Priorities for 2008**

In 2008, the Department of Technology (DoT) will partner with other city departments to carry out several important citywide initiatives, many of which are described below. In so doing, the department is an important service provider, not just to other city agencies, but to residents of the Columbus Metropolitan Area as well. The department continually strives to provide the best services possible to its customers, and values the partnerships.

### **From the Columbus Covenant:**

#### **Customer Service**

- Review and identify selected software applications that have a cash/payment function. Work with the relevant departments to install a generic "forms and payment engine" by which payment to the city can be automated. With this service, payment for various city services can be sent directly to the respective department or City Treasurer via the internet, increasing the reliability and frequency of payments.
- Working with the Department of Public Utilities (DPU) and Indus, implement the latest version of their "Banner" software package which provides billing and customer service functions to DPU. The Division of Power and Water will also convert their obsolete electricity billing system to this system, which will centralize billing in the Water and Sewer Information Management System (WASIMS), thus reducing risk and increasing cost savings to the city.

## Technology

---

- Continue the support of the Recreation and Parks Department in its implementation of the “CLASS” software implementation project. This project will allow residents to register and pay for classes and activities sponsored by Recreation and Parks remotely, via the internet.
- Deploy new inserter equipment in the newly renovated data center replacing old and obsolete equipment, thereby increasing the service level of envelope mailing distribution. The city annually mails 1.5 million water bills and 234,000 quarterly tax statements. The new equipment will ensure the timeliness of these mailings and the resultant revenues that are received by the city.

## Neighborhoods

- Support the Accela “One-Stop-Shop” permitting center system upgrade. This upgrade will integrate and build upon the city’s Geographical Information System (GIS), the city’s 311 system, and a common citywide telephone service system. With the implementation of this upgrade, mobile computing will be introduced allowing city personnel who work in field locations to perform their duties at remote locations. This will provide significant savings in personnel time and fuel costs.

## Safety

- Partner with the Department of Public Safety to implement an automated staffing system utilizing state-of-the-art information technology and telephony technology.
- Along with the Division of Fire, implement a new distance learning area within each fire station, enabling firefighters to maintain their certifications by taking mandatory courses at individual firehouses via the internet. This should result in firefighters remaining in the station, ready for emergency calls.

## Economic Development

- Continue to refine the development of and implement portions of a citywide connectivity plan that will outline the most efficient means by which to connect, for data exchange and telephone voice traffic, to city facilities. Continue researching and implementing wireless/fiber optic/broadband network technology, integrating it with the overall city network if practical. As a next step, the department will use the information from this plan to determine the extent to which connectivity can be used as an incentive for economic development.

## Peak Performance

- Partner with the Auditor’s Office and several other departments to implement a new state-of-the-art payroll and human resource system (CHRIS).
- Work with the Auditor’s Office to successfully upgrade the Performance Series financial system.

- The Technology Director's Office and Information Services Division are scheduled to move and be consolidated into a new facility (Jerry Hammond Center) located at 1111 E. Broad Street within the first quarter of 2008. Currently, several sections of the department are spread over multiple locations causing inefficiencies. Consolidating staff within a facility will improve productivity and communications.
- Partner with the Finance and Management Department to design and develop a standard citywide system for data gathering, analyses and publication of the city's Capital Improvement Budget and Program (CIB and CIP). This system will be capable of publishing information on the internet for all residents to view.
- Continue to support the city's performance management initiative by the implementation of function enhancement modifications to the 311 Customer System which will capture actual performance information and provide it to the performance management system, thereby providing enhanced reporting capability to senior city leadership.
- Build and deploy the initial information technology disaster recovery center for the purpose of providing a location to reconstitute mission critical applications in the event the citywide data center is compromised. DoT will partner with other city departments to gain economies of scale with the co-location of other city departments' disaster recovery sites at this primary site.
- Continue to offer internet and intranet services, such as "E-Government", providing local citizenry with increased access to local government services and information. In 2008, DoT plans to offer a comprehensive knowledge base that can be used by residents to gain information on the city's processes and how to request city services. Additionally, DoT will continue to support and assist city departments in their efforts to reach out to their customers via the internet.
- The department's Centrex replacement project will migrate portions of the city's central telephone switching system (Centrex), provided by AT&T, to a converged voice and data solution, Voice Over Internet Protocol (VOIP). This will take advantage of the city's current data network infrastructure investment, providing the latest technological advancements that will allow the city to dramatically reduce telephone line costs while providing enhanced telephony service.
- Complete the first year of major renovations to the data center facility. This facility and its systems are over ten years old and beginning to deteriorate and become obsolete. Major systems to be replaced or upgraded in 2008 include the fire suppression system, and the computer room and office HVAC cooling system.
- Continue to expand geographic information system (GIS) capabilities with a greater focus on assisting city agencies to integrate graphical information from the GIS Central Repository. This repository contains the underlying geographic location information (e.g. street center lines, building and parcel locations), which is or will be utilized by many mission critical applications such as the Computer

Aided Dispatch (CAD), 311 Call Center, Accela One-Stop-Shop and the Water and Sewer Information Management Systems (WASIMS).

- In 2008, DoT will update and maintain all service level agreements with all departments that have existing agreements.
- DoT will expand its security initiatives to maintain compliance with industry standards and Federal requirements and regulations in the areas of enterprise policy, intrusion detection and prevention systems, and annual vulnerability assessments.

### **2008 Budget Notes**

- The recommended budget for the Department of Technology's internal service fund of \$29,069,694 includes funding, with an allowance for vacancies, for 10 full-time staff in the Technology Director's Office, 134 full-time positions, and 5 part-time positions in the Information Services Division.
- The various budgetary components for the Department of Technology reflect the consolidation of all funding for data processing, telecommunications and other information technology assets, and personnel associated therewith, for all executive branch divisions within the department.
- Mailroom services along with two full-time positions will be shifted from the Department of Technology to the Department of Finance and Management.

## Budget and Performance Measure Summary

DEPARTMENT FINANCIAL SUMMARY					
<b>DIVISION SUMMARY</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Technology - Administration	\$ 4,085,836	\$ 4,879,548	\$ 11,378,657	\$ 8,189,387	\$ 6,583,118
Information Services	13,576,706	17,137,324	19,365,776	18,001,129	22,486,576
Telecommunications	3,170,480	-	-	-	-
<b>TOTAL</b>	<b>\$ 20,833,022</b>	<b>\$ 22,016,872</b>	<b>\$ 30,744,433</b>	<b>\$ 26,190,516</b>	<b>\$ 29,069,694</b>

Figures for the Information Services Division do not include bond expenditures. Figures for 2006 and 2007 include Government Television Channel (GTC), Interconnect, telephone and mailroom services. Information Services Division 2008 proposed budget figure do not include mailroom services. Mailroom services 2008 budget figure is under the Finance and Management Department.

DIVISION SUMMARY BY CHARACTER					
TELECOMMUNICATIONS GENERAL FUND	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Personnel	\$ 391,803	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	743	-	-	-	-
Services	5,091	-	-	-	-
<b>TOTAL</b>	<b>\$ 397,637</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>DIVISION SUMMARY BY CHARACTER</b>					
<b>ADMINISTRATION INTERNAL SERVICE FUND</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Personnel	\$ 829,360	\$ 907,137	\$ 3,107,460	\$ 1,700,235	\$ 1,445,418
Materials & Supplies	874,847	1,185,543	1,909,637	1,545,677	1,078,603
Services	2,364,109	2,055,009	5,529,480	4,356,939	4,059,097
Capital	17,520	731,859	832,080	586,536	-
<b>TOTAL</b>	<b>\$ 4,085,836</b>	<b>\$ 4,879,548</b>	<b>\$ 11,378,657</b>	<b>\$ 8,189,387</b>	<b>\$ 6,583,118</b>
<b>INFORMATION SERVICES INTERNAL SERVICE FUND</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Personnel	\$ 8,182,971	\$ 9,703,232	\$ 10,816,495	\$ 10,634,761	\$ 13,425,638
Materials & Supplies	327,618	363,479	389,648	352,847	341,252
Services	4,247,124	4,806,412	5,555,355	4,448,781	5,522,188
Principal	667,845	1,292,628	1,795,660	1,795,660	2,308,016
Other	3,812	25,298	-	-	-
Capital	79,451	526,583	222,856	184,872	167,100
Interest	67,885	417,492	585,762	584,208	722,382
Transfers	-	2,200	-	-	-
<b>TOTAL</b>	<b>\$ 13,576,706</b>	<b>\$ 17,137,324</b>	<b>\$ 19,365,776</b>	<b>\$ 18,001,129</b>	<b>\$ 22,486,576</b>
<p>Figures for the Information Services Division do not include bond expenditures. Figures for 2006 and 2007 include Government Television Channel (GTC), Interconnect, telephone and mailroom services. Proposed 2008 budget figures do not include mailroom services, which are reflected under the Finance and Management Department.</p>					

DIVISION SUMMARY BY CHARACTER						
TELECOMMUNICATIONS CABLE FUND	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed	
Personnel	\$ 863,555	\$ -	\$ -	\$ -	\$ -	-
Materials & Supplies	23,813	-	-	-	-	-
Services	483,777	-	-	-	-	-
Capital	54,745	-	-	-	-	-
Transfers	1,346,953	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,772,843</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**Note:** Services category actual expenditures include \$40,000 attributable to the City Attorney's office. Post 2005, Telecommunications figures are included in Information Services Division - Internal Service Fund.

<b>DEPARTMENT SUMMARY BY FUND</b>					
<b>FUND SUMMARY</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
General	\$ 397,637	\$ -	\$ -	\$ -	\$ -
Information Services	17,662,543	22,016,876	30,744,433	26,190,516	29,069,694
Cable Communications	2,772,843	-	-	-	-
<b>TOTAL</b>	<b>\$ 20,833,022</b>	<b>\$ 22,016,876</b>	<b>\$ 30,744,433</b>	<b>\$ 26,190,516</b>	<b>\$ 29,069,694</b>
Figures for the Information Services Fund do not include bond expenditures.					

<b>DEPARTMENT PERSONNEL SUMMARY</b>					
<b>DIVISION</b>	<b>FT/PT*</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budgeted</b>	<b>2008 Budgeted</b>
Admin General Fund	FT	0	0	0	0
Admin IS Fund	FT	8	8	39	10
Information Services	FT	97	110	122	134
	PT	0	1	1	5
Telecom General Fund	FT	5	0	0	0
	PT	0	0	0	0
Telecom Cable Fund	FT	10	0	0	0
	PT	1	0	0	0
<b>TOTAL</b>		<b>123</b>	<b>119</b>	<b>162</b>	<b>149</b>

\*FT=Full-Time PT=Part-Time

FT positions for the Information Services Division do not include two mailroom employees, who are transferred to the Finance and Management Department in 2008. Those positions are reflected in the Finance and Management personnel summary table in all years.

**2008 Operating Budget  
Department of Technology**

Program	Mission	Financial History by Program				Personnel by Program			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Technology Administration	To provide leadership and administrative support for the department by directing business office activities, including fiscal support, contract management, personnel and customer relations and to provide project management for enterprise-wide applications.	\$902,589	\$918,663	\$983,875	\$1,445,418	8	8	8	10
Information Services Administration	To provide leadership and administrative support for Information Services Division. Responsible for fiscal support services for the division including cable fund debt service, billing and revenue analysis, encumbrances, payments, encumbrances, payroll and human resources.	3,745,070	4,302,705	4,554,404	5,569,810	10	10	13	12
Citywide Technology Purchases	Funding for customer-specific technology-related supplies, equipment and services.	4,520,202	5,279,038	9,721,522	5,137,700	-	-	31	-
Desktop Support	To deploy and maintain the city's desktop computer systems in a manner that will ensure high availability to city employees.	1,490,408	1,774,653	1,961,958	2,803,669	17	21	21	24

<b>2008 Operating Budget Department of Technology</b>
---

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Help Desk	To provide a single point of contact for users to obtain solutions to technology needs, questions, and challenges.	499,766	504,085	631,501	673,130	6	8	8	8
Systems Administration	To design, implement and maintain the city's core information technology data processing server infrastructure, and maintenance and support for the city's enterprise wide software licenses including Oracle services.	2,031,292	1,922,740	1,335,930	1,480,150	12	11	10	11
Applications Programming	To develop and/or maintain various information technology systems and applications that facilitate business practices throughout the city.	2,300,183	2,038,253	2,436,994	3,632,082	27	23	21	32
Government Television Channel	To coordinate contracts for video programming services, prepare scripts and provide editing services for production programs.	1,059,942	770,130	712,122	743,876	5	5	5	4

**2008 Operating Budget  
Department of Technology**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Interconnect	To design and install city-owned fiber optic cabling plant, provide preventive maintenance and repair of outside fiber optic and coaxial cable plant, and to design, install and maintain inside building cabling.	569,787	752,691	725,305	790,816	5	5	5	5
Metronet	To coordinate the design, installation, maintenance and repair of the city's metronet infrastructure.	901,288	994,376	1,037,423	1,201,539	4	5	6	6
Security	To provide enterprise security management through infrastructure security and intrusion detection in the Windows environment.	304,971	367,292	250,688	260,933	2	2	2	2
Account Management	To provide information technology account management services to customer agencies.	446,657	598,910	588,815	585,369	5	7	6	5

Technology

<b>2008 Operating Budget Department of Technology</b>
---

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Operations	To provide the services of data and application storage on enterprise disk system and magnetic tapes, microfiche and printing of reports, mailing and CPU usage calculation.	1,415,386	1,512,486	1,404,055	2,407,232	13	14	13	13
311 Support	To maintain systems and applications for the city's 311 call center.	388,265	298,924	270,487	116,849	3	2	3	2
Web Support	To maintain and support citywide Internet and intranet web applications, and provide web site links for citizens and citywide departments.	531,875	624,856	729,335	932,083	3	4	4	5
GIS Systems	To provide project management and database administration for the citywide GIS project.	313,766	293,079	413,246	675,357	3	2	3	3
Telephone Services	To provide telephone services, training and consulting to city agencies.	305,503	132,678	137,559	147,431	3	2	2	2

**2008 Operating Budget  
Department of Technology**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Data Center Facility	To provide maintenance services to the city's data center facility.	323,710	465,810	431,602	466,250	-	-	-	-
		\$22,050,660	\$23,551,369	\$28,326,821	\$29,069,694	126	129	161	144

2007 budget figures for Citywide Technology Purchases include funding for transition of the Department of Public Utilities technology staff, supplies, services, and equipment to the Department of Technology. In 2008, Mailroom services is budgeted under Finance and Management, and financial history figures for year 2005 - 2007 have been shifted as well.

Some program data will not match department summary data due to differences in data being reported (i.e., budgeted versus actual). This is compounded in cases of departmental reorganizations during the timeframe.

**2008 Operating Budget  
Department of Technology**

**Performance History by Program**

Program	Measure	2007			
		2005	2006	Mid-Year	2008 Target
Technology Administration	Percentage of customer priority 1 and 2 incidents resolved within 8 hours	49%	72%	73%	80%
	Percentage of City Department customers rating services as good/excellent	n/a	n/a	85%	90%
Desktop Support	Percentage of customer requests resolved within 30 days	94%	96%	97%	96%
Help Desk	Percentage of customer Help Desk calls resolved during the call	54%	61%	64%	65%
	Percentage of customer Help Desk calls answered within 30 seconds	58%	90%	100%	90%
Telephone Services	Percentage of telephone line outages repaired within 48 hours	70%	71%	76%	80%
	Percentage of telephone modifications completed within 24 hours	69%	69%	66%	75%
	Percentage of installations/moves completed in 5 business days (downtown)	70%	72%	82%	90%
	Percentage of installations/moves completed in 10 business days (other)	89%	99%	82%	90%