



## TECHNOLOGY & INNOVATION

Chuck Murphy

### Mission Statement:

Provide maximum value to the city through the implementation of agile and cost effective solutions that improve service, reduce costs and leverage information across city departments.

### Department Description:

The Information Technology Department (ITD) supports the City's technology infrastructure such as application support, network, data services, email, and telephony. ITD also supports the enhancement of business processes through the use of the LEAN methodology blended with the appropriate application of technology.

### FISCAL YEAR 2012

GOALS	
<b>Goal</b>	Support the Police Department with the implementation of a new records management and computer aided dispatch system.
<b>Related Council Goal</b>	One community committed to public safety.
<b>Activities</b>	<ul style="list-style-type: none"> <li>• Provide IT technical resources according to project plans.</li> <li>• Provide support with contract negotiations and review.</li> </ul>
<b>Expected Outcomes (Perf. Measures)</b>	<ul style="list-style-type: none"> <li>• Complete contract review by 10/31/2011.</li> <li>• Complete other tasks in accordance with projects timelines and due dates.</li> </ul>
<b>Time Commitment</b>	This is a very large project that will require extensive resources. Since it is in the initial stages, the project time line has not been established.
<b>Expected Challenges</b>	The project integrates with several existing applications that will require significant technical resources that have yet to be identified.
<b>Goal</b>	Develop 2013-2017 Information Technology Strategic Plan.
<b>Related Council Goal</b>	One community that is fiscally sound.
<b>Activities</b>	<ul style="list-style-type: none"> <li>• Work with departments to understand new business processes resulting from reorganization and LEAN.</li> <li>• Blend emerging technology trends with City operations to effectively enhance service provision.</li> <li>• Incorporate the Innovate program into the plan.</li> </ul>

<b>Expected Outcomes (Perf. Measures)</b>	Complete research for plan by June 30, 2012.
<b>Time Commitment</b>	The time commitment is substantial as departments are expected to revamp business processes concurrent with the ITD plan development.
<b>Expected Challenges</b>	Since technology changes so quickly, it is always a challenge to develop a multi-year plan that is not quickly obsolete.

**FISCAL YEAR 2011**

**Area of Innovation:**

- Service Desk staff have been replacing faulty capacitors as opposed to replacing expensive mother boards. This has saved the City approximately \$29,000.

**Accomplishments:**

- Supported the Finance Department with the sales tax system implementation.
- Partnered with the Police Department with the development of an RFP for their new computer aided dispatch and records management systems.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Explore and evaluate productivity solutions (i.e. Microsoft Office, Open Office, etc).
<b>Related Council Goal</b>	One community that is fiscally sound.
<b>Was the goal met?</b>	IT met with Google and Microsoft in regards to their product offerings. Due to product release dates being delayed, the selection process will continue into early summer.
<b>What were the Performance Measures?</b>	Select new solution by June 30, 2011.
<b>Obstacles/Challenges</b>	Microsoft has new product offerings, which will not be available until summer 2011. This has made it difficult to make a final decision.
<b>Goal</b>	Evaluate data back-up and email archiving solutions.
<b>Related Council Goal</b>	One community that is fiscally sound.
<b>Was the goal met?</b>	Yes, new solutions were selected.
<b>What were the Performance Measures?</b>	The annual savings by making this change is approximately \$69,000.
<b>Obstacles/Challenges</b>	No obstacles or changes.



**FISCAL YEAR 2010**

**Area of Innovation:**

- An employee resources portal was developed to give employees easy access to information when they are away from the office. Access to myHR, webmail, the employee phone book, phone list of essential numbers, and instructions such as Virtual Private Network (VPN), voicemail, and the telephone user guide are included in the portal.

**Accomplishments:**

- IT has several accomplishments in FY 2010. Some of these include implementation of new antivirus software, completion of a telephone system upgrade, PeopleSoft Financials Upgrade, development of an online application for tax amnesty and email system upgrade.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Support the Finance Department and city with the selection and implementation of a new sales tax system.
<b>Related Council Goal</b>	One community that is fiscally sound.
<b>Was the goal met?</b>	Partially, IT has supported and continues to support the implementation of a new sales tax system, which is slated to go live in Fall 2010.
<b>What were the Performance Measures?</b>	<ul style="list-style-type: none"> <li>• Attend all meetings; provide information and leadership for IT's involvement in the project.</li> <li>• Installation and configuration of hardware, operating system and database software that meets the service levels defined by Finance.</li> </ul>
<b>Obstacles/Challenges</b>	Balancing resources with other projects and day-to-day operations.
<b>Goal</b>	Deliver additional functionality to PeopleSoft's ePay module.
<b>Related Council Goal</b>	One community that is fiscally sound.
<b>Was the goal met?</b>	Yes, employees have been able to see their paychecks online since December 2009.
<b>What were the Performance Measures?</b>	Completed implementation by 12/31/09.
<b>Obstacles/Challenges</b>	Supporting time and labor post go-live demands and other PeopleSoft requests.



**City of Glendale  
Budget Summary by Department**

**Info. Technology**

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
(1000) Information Technology	\$3,520,751	\$3,048,826	\$3,048,826	\$2,757,188	-10%
(1100) Telephones	\$1,278,946	\$977,252	\$977,252	\$979,324	0%
(1140) Technology Replacement	\$1,365,233	\$3,510,103	\$2,208,764	\$3,511,584	0%
<b>Total - Info. Technology</b>	<b>\$6,164,930</b>	<b>\$7,536,181</b>	<b>\$6,234,842</b>	<b>\$7,248,096</b>	<b>-4%</b>

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
Wages/Salaries/Benefits	\$2,930,928	\$2,602,378	\$2,602,378	\$2,553,253	-2%
Supplies and Contracts	\$2,490,630	\$3,620,078	\$2,900,630	\$3,609,721	0%
Internal Premiums	\$629,835	\$638,879	\$638,879	\$499,863	-22%
Internal Service Charges	\$14,077	\$15,519	\$15,519	\$14,108	-9%
Operating Capital	\$99,460	\$797,583	\$215,692	\$803,687	1%
Work Order Credits		(\$138,256)	(\$138,256)	(\$232,536)	68%
<b>Total - Info. Technology</b>	<b>\$6,164,930</b>	<b>\$7,536,181</b>	<b>\$6,234,842</b>	<b>\$7,248,096</b>	<b>-4%</b>

<b>STAFFING BY PROGRAM</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
(1000) Information Technology	29	25	25	25	0%
(1100) Telephones	1	1	1	1	0%
(1140) Technology Replacement	1	1	1	1	0%
<b>Total -Info. Technology</b>	<b>31</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0%</b>