

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 2013

GOALS	
Goal	Complete migration of email to hosted provider.
Related Council Goal	One community that is fiscally sound.
Activities	Work with consultants to design and implement infrastructure. Test infrastructure to ensure mail and calendar information is transferred correctly. Test calendars, migrate data.
Expected Outcomes (Perf. Measures)	Transparent migration of email services to hosted provider. Reduced maintenance impact on internal staff.
Time Commitment	4 months.
Expected Challenges	Working through technical issues with relatively new product.
Goal	Implement public web-based financial expenditure and revenue reporting.
Related Council Goal	One community that is fiscally sound.
Activities	Develop application in-house. Collaborate with other departments to ensure information presented correctly.
Expected Outcomes (Perf. Measures)	Enhanced reporting capabilities for the public. Ability to search and download expenditure data based on multiple criteria.
Time Commitment	6 months.
Expected Challenges	Redacting appropriate sensitive information.
Goal	Expand Innovate Program.
Related Council Goal	One community with high quality services for citizens.
Activities	<ul style="list-style-type: none"> • Expand Innovate training program by offering “Lean Basics” training open to all employees. • Offer process improvement workshop for the business community. • Develop a management steering committee to help increase the number of internal projects. • Conduct internal Lean events throughout the organization.



Activities (Con't)	<ul style="list-style-type: none"> • Share program information with other communities in the region to assist in developing a “Lean Government” community.
Expected Outcomes (Perf. Measures)	<ul style="list-style-type: none"> • Provide training to 5% of the employee base. • Present at least one community workshop. • Establish steering committee with quarterly reviews/updates. • Conduct at least 10 new internal projects. • Seek opportunities to present program information to the region.
Time Commitment	12 months.
Expected Challenges	Increasing employee engagement at all levels.

FISCAL YEAR 2012

Area of Innovation:

- The city stopped using the software that was used to send out bulletins. Free replacement software was identified by staff and implemented, which saved the city approximately \$30,000 in annual maintenance.
- IT was able to remove an item from the Capital Improvement Plan by re-engineering the city’s geographic information system’s infrastructure and taking advantage of technology was that was unable to be used in the past. This resulted in a savings of approximately \$350,000.

Accomplishments:

- IT, Budget, and Finance staff collaborated on the PeopleSoft Financials upgrade, which was completed without the use of consultants.
- Partnered with several departments on the implementation of call center software.

GOAL UPDATES	
Goal	Support the Police Department with the implementation of a new records management and computer aided dispatch system.
Related Council Goal	One community committed to public safety.
Was the goal met?	Project is underway, estimated 18 month completion.
What were the Performance Measures?	Council approved the contract for the selected vendor on October 25, 2011. A project plan has been developed and the project is currently on target.
Obstacles/Challenges	Hiring qualified technology staff is a major hurdle.
Goal	Develop 2013-2017 Information Technology Strategic Plan.
Related Council Goal	One community that is fiscally sound.
Was the goal met?	No.
What were the Performance Measures?	Plan development.
Obstacles/Challenges	Competing project priorities and lack of funding for technology projects.

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.

GOAL UPDATES	
Goal	Explore and evaluate productivity solutions (i.e. Microsoft Office, Open Office, etc).
Related Council Goal	One community that is fiscally sound.
Was the goal met?	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.
What were the Performance Measures?	Select new solution by June 30, 2011.
Obstacles/Challenges	Microsoft has new product offerings, which will not be available until summer 2011. This has made it difficult to make a final decision.
Goal	Evaluate data back-up and email archiving solutions.
Related Council Goal	One community that is fiscally sound.
Was the goal met?	Yes. New solutions were selected.
What were the Performance Measures?	The annual savings by making this change is approximately \$69,000.
Obstacles/Challenges	There were not any obstacles or changes.



INFO. TECHNOLOGY

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) Information Technology	\$2,986,696	\$2,757,188	\$2,753,400	\$3,495,158	27%
(1100) Telephones	\$792,263	\$979,324	\$979,324	\$981,990	0%
(1140) Technology Replacement	\$1,405,989	\$3,511,584	\$2,016,559	\$3,166,124	-10%
Total - Info. Technology	\$5,184,948	\$7,248,096	\$5,749,283	\$7,643,272	5%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Wages/Salaries/Benefits	\$2,436,297	\$2,553,253	\$2,555,608	\$2,789,284	9%
Supplies and Contracts	\$2,007,662	\$3,609,721	\$2,472,543	\$3,111,318	-14%
Internal Premiums	\$638,879	\$499,863	\$499,863	\$725,596	45%
Internal Service Charges	\$14,757	\$14,108	\$14,108	\$17,228	22%
Operating Capital	\$87,353	\$803,687	\$439,697	\$999,846	24%
Work Order Credits		(\$232,536)	(\$232,536)		
Total - Info. Technology	\$5,184,948	\$7,248,096	\$5,749,283	\$7,643,272	5%

FUND NUMBER / STAFFING BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) Information Technology	25	25	28	28	12%
(1100) Telephones	1	1	1	1	0%
(1140) Technology Replacement	1	1	1	1	0%
Total -Info. Technology	27	27	30	30	11%