Department of Technology

Department Description

Recognized as the city's "engine of change," the Department of Technology supports the local government information infrastructure that promotes the delivery of exceptional customer service, increased efficiency and the achievement of peak performance by:

- Providing and sustaining uninterrupted, secure, and reliable information systems
- Developing and instituting information management policy and procedures
- Ensuring digital equity to eliminate the digital divide that exists in city government and in our communities

DoT provides these key service offerings:

- Maintenance of the city's information management systems
- Development and management of metronet, the city's telecommunication network
- Citywide telephone services support
- Citywide mail services support
- Design and maintenance of the city's website (www.cityofcolumbus.org)
- Desktop computer support
- Operation of the government access television channel
- Mayor's Action Center

Department Mission

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

Strategic Priorities for 2005

From the Columbus Covenant:

Customer Service

- Continue to implement the initial phases of a citywide 311 system
- Institute a customer feedback system for application, mail, and telephone services
- Develop customer service standards and redress policies as a part of service level agreements
- Collaborate with the Department of Health to support where necessary the continued successful implementation of that department's clinical application through all the earmarked medical laboratories

- Maintain all IT service levels to levels outlined in the individual departmental service level agreements. Continue to work to improve overall customer relations.

Neighborhoods

- Continue to provide technology support to streamlining of permitting processes and establishment of one-stop permitting center. Creation and maintenance of a citywide tracking system that will incorporate tracking of plats, plans and permits throughout the city.

Safety

- Within the auspices of the 311 project, implement the "hot key" interface to the 911 system to facilitate the transfer of non-emergency calls to the 311 call center eliminating non relevant workload from the emergency center.

Economic Development and Technology

- Provide technology support to streamlining of permitting processes and establishment of one-stop permitting center. Creation and maintenance of a citywide tracking system that will incorporate tracking of plats, plans and permits throughout the city. This includes identification and streamlining of the business process rules by which the city meets agreed upon service standards.
- Provide leadership support to initiatives designed to bring more technology companies to Columbus (incentives, "technology zone," and workforce development).

Peak Performance

- Continued Implementation of departmental strategic plans:
    - DoT Strategic Plan
    - City strategic IT plan
    - Integrated Help Desk
    - Staff development

Additional Departmental Priorities:

Information Technology Evolution

During year four of the information technology (IT) evolution, DoT will continue to build on the evolution successes of 2004. In accordance with Columbus Covenant goals of customer service, economic development and technology and peak performance, the following mission critical initiatives are the priorities of 2005:

- Enterprise Data Center
  Final relocation of all major application, file, e-mail and database servers to the Arlingate facility to provide improved customer service, increased efficiencies and reduction in server management expenses. Consolidation of the applications and functions performed on these servers onto fewer technologically current platforms is planned due to the increasing age of the server environment. Replace and consolidate older, aging servers where appropriate and within capital funding limitations.

- Systems Management Center (SMC or Enterprise Help Desk)
  Improved customer service and increased efficiencies have been gained from consolidation of the city's help desks. Collapsing these discrete entities into a single point of contact has enabled the maturation of DoT's performance measurement process. The department continues to gather customer requirements to provide accurate, definitive metrics that support the service level agreement methodology. In addition, reduction in training and software costs is value added.

- Deploy Advanced Management Tools
  Developing systems that support a high-performing city government requires advanced IT management tools. To achieve peak performance in 2005, DoT will continue to deploy the systems management, network management and security management tools. These software tools and hardware will enable the city to increase the efficiency of its day-to-day operations by providing a universal method for proactively monitoring and managing all mission critical technology resources on an enterprise-wide basis.

- Employee Development
  As in the past two years, DoT will continue to partner with Civil Service and Human Resources to review, update and write/rewrite the departments classifications where necessary to reflect current practices within the information technology discipline. Classifications will continue to be reviewed and rewritten and placed within appropriate job families. In doing so, the department will become more competitive and have a better ability to attract and retain qualified individuals to staff the many positions within the department. Employees will have a better understanding of their job responsibilities and career path.

- Fiscal Management, Administration and Reporting
  DoT will continue its efforts to properly organize and staff its fiscal section with the addition of the IT business manager. Procedures will continue to be reviewed and streamlined where possible. Fiscal reporting will be reviewed and modified to ensure that proper financial planning and control is achieved. Schedules will be developed to ensure that all bill payment is timely. Work will continue on evolving and perfecting the charge back model to ensure it recovers all applicable costs, is understandable to our customers and provides departmental management metrics.

- Disaster Recovery Site Establishment
  The city's data processing capability is at high risk for failure due to a natural or man-made disaster. This initiative is being conducted to avoid not having data processing capability for key, mission critical systems. When the city began the consolidation and centralization of technology in January 2001, all decentralized servers were moved to the data center. If a disaster/catastrophe should render the data center unusable, there is currently no backup site. This project would provide that backup data processing facility for key business critical as well as safety information systems by implementing a disaster recovery site within geographic boundaries of the city and with major connections to the city's network infrastructure. This site will be utilized in the event the city's main data center cannot be used for some period of time. Mission critical applications such as performance, police LEADS, electronic e-mail, and Internet website would be moved to this location, re-instituted and processed as quickly as possible to maintain the continuity of city services.

- Enterprise Security System
  The city is operating in an ever increasingly risky world with regard to cyber security. Threats from both terrorists and commercial hackers continue to increase. This initiative will develop an enterprise security infrastructure consisting of software and hardware dedicated to the auditing and monitoring of the city's information technology intellectual assets for the availability, integrity and confidentiality of vital data housed in the city's data center. Recent city financial audits have demonstrated the need for increased surveillance of the city's data warehousing capabilities. Legislation such as the HIPAA has mandated greater vigilance over critical electronic business processes. Upcoming e-government initiatives submit citizen-facing web servers to the increasingly hostile environment of the Internet. A security infrastructure will serve to mitigate these risks and provide a secure foundation for future growth.

- Unix Server Infrastructure Replacement
  This project initiative will upgrade the UNIX servers that support the Auditor's Office, Income Tax, One Stop Shop and Utilities applications. The current operating system will no longer be supported by the vendor after 2005. The hardware, which is becoming aged and unreliable, will be upgraded to include the new standard UNIX operating system that will allow the Department of Technology to support the next generation of databases that are not compatible with the existing operating system.

- Citywide Forms Engine Implementation
  This project is to identify, procure and implement a web-based application which will take all existing forms currently on the intranet and Internet and allow the author to complete the form and submit it on-line. With additional enhancement to the "backroom" functional application, this would allow for the automation of information processing on the form so that the entire process is seamless to the user and has no manual intervention. Currently, the city's web sites offer the user only the ability to print off forms, fill them out in longhand and submit to the proper office. Studies conducted by research groups have shown a substantial costs savings by processing on line forms. A potential savings of $4.76 per form could be realized.

- Mail Insertion Equipment Replacement
  Each year DoT processes thousands of pieces of mail that include pay checks, direct deposit advices, Municipal Court summons, Income Tax and water bills. Various processes include letter insertion, folding & gluing and assignment of appropriate postage. The insertion equipment is approaching ten years old and is becoming unreliable and expensive to maintain. Acquisition of repair parts is becoming a problem. This initiative will identify, procure and implement a replacement mail inserter at the city data center replacing the current machine. It is vital to maintain the mailings of these time sensitive documents.

- Government Channel Television (GTC-3) Facilities Renovation
  To purchase and install permanent remote controlled cameras at key city locations for the distribution of video via cable, intranet and Internet. The cameras would be controlled from the GTC-3 production facility through a serial digital interface. The use of remotely controlled cameras provides for operational cost avoidance by decreasing the need for a production from two staff members to one. As the city increases its use of video to inform citizens and to communicate and train internally via channel 3, the Internet or intranet, it reduces operational cost.

- GTC-3 Analog Equipment Upgrade
  The project includes the rewiring and networking of the GTC-3 studio, control room, editing stations and purchase of an edit controller. The renovation will position GTC-3 to utilize added capacity provided through the video distribution playback head-end installed in 2004 improving product and performance. Upgrading the wiring of the control room allows for networking between the control room and the editing stations permitting the playback head-end to take advantage of digital transport of video files eliminating much of the physical handling of tape. Additionally, rewiring of the production control room will provide for stereo sound, the broadcast of which is now possible through the playback head-end. Overall, the project will add to staff productivity and greatly enhance the look of both facility and produced video product.

- Fiber Network Infrastructure Build Out
  This initiative will entail the installation of a fiber optic cable link to connect Health, Refuse Collection, Water and Piedmont to the city data center. As a result of completing this project, the city will realize cost savings by transitioning off existing leased data lines. This initiative will provide higher bandwidth communications and will allow for support of applications such as distance learning, video conferencing, voice over IP, video security and facilities monitoring and access control.

- Centrex to PBX Telephone Switching Migration
  This initiative will begin the city's migration from central telephone switching (Centrex) to an environment in which the city provides this facility for itself (PBX). The project will include a PBX installation in the downtown area to support the citywide migration. Redundant PBX's in concert with the voice over IP (VOIP) deployment will reduce recurring telecommunication charges, while providing high quality service. The first phase will utilize Public Safety's PBX system while subsequent phases will migrate City Hall and the municipal court building, the Beacon Building and 109 N. Front Street to an internal PBX system. The city will realize savings of approximately $100,000 per year by migrating from the current Centrex system to an internal PBX system.

E-Government

In 2005, DoT will continue to implement its successful E-Government strategy of empowering citizens with increased access to local government services and information, and assisting city departments in achieving peak performance, business process improvement, and increased efficiencies through the use of Internet technologies.

The department intends to expand the city's customer-focused Internet features with the completion of the following three initiatives:

- Content Management
- E-Payment Facility
- Forms Management

Content Management - In 2004 DoT contracted with an Internet service provider, IUPLOAD, to license their web content management system. This system, when fully implemented, will be utilized by DoT and department website coordinators to make and manage all changes to city websites. This system will make it easy to manage all web-based content so that the city's websites will be accurate and changes will be made on a timely basis with less effort. Several departments are converting to the system in 2004. The remainder will do so in the first part of 2005.

E-Payment Facility - DoT is working with the Auditor's Office to select, procure and implement an E-payment product to provide the citizens the ability to pay their income taxes via a credit card payment. After this initial implementation,

this ability will be expanded to other city payment types increasing cash flow and expediting payments to the city for various services.

Forms Management - In 2005 DoT will initiate a project to select, procure and implement a forms management system that will be utilized to manage all web-based forms. Once implemented each application will have the ability to have citizens complete and submit their forms to the city over the Internet versus the current practice of printing out the form, completing it manually and mailing it to the respective city department for action.

Geographic Information System (GIS)

GIS is a key component in the city's enterprise information technology architecture (identified in the unification layer of DoT's strategic plan) and a foundation for system integration and application deployment. The focal point of this foundation is the citywide GIS repository. The repository is a read-only database containing information relevant to city services. It currently supports customers ranging from city staff using specialized GIS software to citizens using the Internet. DoT's role is the repository custodian, providing secure storage and universal access to the city's GIS data. DoT's strategic goals for 2005 therefore focus on the repository and are in line with the Department of Technology's mission statement. DoT designed each strategic goal either to improve service and support levels available to stakeholders or to eliminate real and perceived barriers between stakeholders and the realization of benefits promised of GIS since project inception.

Specific goals for 2005 include:

- Eliminate barriers to the repository and other GIS technologies by developing a GIS business plan containing a GIS service catalog, clearly stated billing policies and procedures for leveraging DoT GIS services.
- Improve service and support levels by maturing the citywide GIS repository by:
    - Documenting and publishing metadata;
    - Documenting and automating extract transform and load (ETL) procedures;
    - Improving and maintaining the accuracy and completeness of the repository operations manual;
- Eliminate barriers to the repository by the development and strategic rollout of web-based GIS tools and the integration of these tools in applications tied to clear business needs.
    - Publish the repository data browser on the Internet.
    - Provide more neighborhood focused information access through the MyNeighborhoods Internet application.

- Eliminate barriers to the repository by providing GIS data downloads on the city's GIS Internet site.
- Eliminate barriers to the repository by integrating it in enterprise applications (e.g. 311, CIP, etc.)
- Eliminate barriers between stakeholders by leveraging the GIS intranet and Internet sites to improve communications and awareness of GIS issues and successes.

2005 Budget Issues

- The recommended budget for the Department of Technology's internal service fund of $20,218,945 includes funding, with an allowance for vacancies, for 8 full-time staff in the Technology Director's Office and 105 full-time positions in the Information Services Division.

- The Department of Technology implemented its new billing model effective January 2004, which provides for most service offerings to be billed on an hourly basis. The department will continue implementation of the model throughout 2005 as well as improve the quality of available information to its customer agencies.

- 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.

- The Telecommunication Division's 2005 general fund budget provides $347,082 for five full-time positions within the division's mail center, telephone services and action center.

- The recommended budget for the Telecommunications cable fund is $2,978,205. Of this amount, $1,348,476 is provided for debt service, primarily for the city's fiber optic network. Staffing of one part-time and ten full-time positions are also included.

Budget and Performance Measures Summary

DEPARTMENT FINANCIAL SUMMARY

DIVISION SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Technology - Administration	$ 8,982,774	$ 7,925,857	$ 3,679,859	$ 2,662,567	$ 5,422,791
Information Services	11,198,254	11,613,837	13,971,718	13,627,696	14,796,154
Telecommunications	7,198,240	6,695,751	2,716,936	2,652,018	3,376,988
TOTAL	**$ 27,379,268**	**$ 26,235,445**	**$ 20,368,513**	**$ 18,942,281**	**$ 23,595,933**

Figures for the Information Services Division do not include bond expenditures.

DIVISION SUMMARY BY CHARACTER

ADMINISTRATION GENERAL FUND	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	$ 2,161,935	$ 1,834,753	$ -	$ -	$ -
Materials & Supplies	236,859	32,678	-	-	-
Services	1,237,876	776,022	-	-	-
Capital	14,253	-	-	-	-
TOTAL	**$ 3,650,923**	**$ 2,643,453**	**$ -**	**$ -**	**$ -**

TELECOMMUNICATIONS GENERAL FUND	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	$ 420,637	$ 376,601	$ 418,400	$ 419,761	$ 347,082
Materials & Supplies	1,608	2,034	2,702	834	3,250
Services	13,441	8,065	87,664	40,937	48,451
Capital	-	-	-	-	-
TOTAL	**$ 435,686**	**$ 386,700**	**$ 508,766**	**$ 461,532**	**$ 398,783**

DIVISION SUMMARY BY CHARACTER

ADMINISTRATION INTERNAL SERVICE FUND	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	$ 2,348,444	$ 2,562,755	$ 683,703	$ 728,010	$ 892,139
Materials & Supplies	250,127	102,250	468,280	361,270	1,209,313
Services	2,523,747	2,617,399	2,251,876	1,504,843	2,899,339
Other	-	-	-	-	-
Capital	209,533	-	276,000	68,444	422,000
Transfers	-	-	-	-	-
TOTAL	**$ 5,331,851**	**$ 5,282,404**	**$ 3,679,859**	**$ 2,662,567**	**$ 5,422,791**

INFORMATION SERVICES INTERNAL SERVICE FUND	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	$ 4,381,767	$ 5,250,882	$ 7,806,394	$ 8,247,268	$ 8,910,715
Materials & Supplies	373,050	238,795	369,721	271,034	364,585
Services	5,479,606	5,303,452	5,026,118	4,256,930	4,818,260
Principal	620,000	564,805	625,000	735,000	615,000
Other	-	6,084	-	2,968	-
Capital	140,143	75,155	-	35,000	19,000
Interest	203,688	174,664	144,485	79,496	68,594
Transfers	-	-	-	-	-
TOTAL	**$ 11,198,254**	**$ 11,613,837**	**$ 13,971,718**	**$ 13,627,696**	**$ 14,796,154**

Figures for the Information Services Division do not include bond expenditures.

DIVISION SUMMARY BY CHARACTER

TELECOMMUNICATIONS CABLE FUND	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	$ 1,420,174	$ 981,793	$ 791,006	$ 818,679	$ 903,580
Materials & Supplies	345,010	229,652	46,726	28,852	35,396
Services	3,400,871	3,668,461	449,533	535,533	619,453
Other Disbursements	-	-	-	986	-
Capital	139,574	28,783	52,000	24,887	71,300
Transfers	1,456,925	1,400,363	868,905	781,549	1,348,476
TOTAL	**$ 6,762,554**	**$ 6,309,051**	**$ 2,208,170**	**$ 2,190,486**	**$ 2,978,205**

Note: Services category appropriations and estimated expenditures include $10,000 attributable to the City Attorney.

DEPARTMENT SUMMARY BY FUND

FUND SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
General	$ 4,086,609	$ 3,030,153	$ 508,766	$ 461,532	$ 398,783
Information Services	16,530,106	16,896,241	17,651,577	16,290,263	20,218,945
Cable Communications	6,762,554	6,309,051	2,208,170	2,190,486	2,978,205
TOTAL	**$ 27,379,268**	**$ 26,235,446**	**$ 20,368,513**	**$ 18,942,281**	**$ 23,595,933**

Figures for the Information Services Fund do not include bond expenditures.

DEPARTMENT PERSONNEL SUMMARY

DIVISION	FT/PT*	2002 Actual	2003 Actual	2004 Budgeted	2005 Budgeted
Admin General Fund	FT	33	17	-	-
Admin IS Fund	FT	29	40	6	8
Information Services	FT	59	65	107	105
	PT	-	-	-	-
Telecom General Fund	FT	7	7	7	5
	PT	-	-	-	-
Telecom Cable Fund	FT	19	13	10	10
	PT	2	1	1	1
TOTAL		**149**	**143**	**131**	**129**

*FT=Full-Time PT=Part-Time

Technology Director

Program	Mission/Description	2004 Budget FT	2004 Budget PT	2004 Budget Appropriated	2005 Budget FT	2005 Budget PT	2005 Budget Proposed
Technology Administration	Provides leadership and administrative support for Department of Technology; directs the business office activities of the Department of Technology including fiscal support, contract management, personnel and customer relations; provides project management for enterprise-wide applications, develops requirements, documents and prepares project plans.	6	-	$ 708,899	8	-	$ 902,589
Citywide Technology Purchases	Funding for customer-specific technology-related supplies, equipment and services.	-	-	2,970,960	-	-	4,520,202
TOTAL		**6**	**-**	**$ 3,679,859**	**8**	**-**	**$ 5,422,791**

Information Services Division

PROGRAM NAME: EUC/Desktop Support		Appropriation/Request	FT	PT
Program Mission: To deploy and maintain the city's desktop computer systems in a manner that will ensure high availability to city employees	2004	$ 449,165	6	0
	2005	$ 1,490,408	17	0

Service Delivery Goal: To provide prompt resolution to customer requests

	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 To limit the number of unresolved requests older than 30 days to less than 8% of the total number of requests for a month	**Total number of unresolved requests older than 30 days**	New	New	41
	Total number of requests in a month	New	New	793
	Ratio of requests older than 30 days to total number of requests for a month	New	New	5%
	% of time the objective is met	New	New	100%

PROGRAM NAME: Applications Programming		Appropriation/Request	FT	PT
Mission: The applications programming section is responsible for development, maintenance, and selection assistance for sound business software	2004	$ 1,883,866	17	0
	2005	$ 2,300,183	27	0

Service Delivery Goal: To complete the development of business applications on time

	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 To execute 100% of proposals within a 10% variance for hours estimated	**Total number of proposals given**	New	New	1
	Number of proposals completed within a 10% variance	New	New	Annual
	Ratio of hours to complete to hours estimated for each proposal	New	New	Annual
	% of proposals executed within a 10% variance	New	New	Annual

Information Services Division

PROGRAM NAME: Help Desk	Appropriation/Request			FT	PT
Program Mission: To provide a single point of contact for users to obtain solutions to technology needs, questions, and challenges	2004	$	373,713	6	0
	2005	$	499,766	6	0

Service Delivery Goal: To provide quick service

	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 To maintain a monthly average time to answer telephone calls to help desk within 40 seconds	**Monthly average answer delay time**	New	New	24 seconds
	Total number of calls received	New	New	5,160
	% of time the objective is met monthly	New	New	1%

PROGRAM NAME: Server Administration	Appropriation/Request			FT	PT
Program Mission: Design, implement and maintain the city's core IT data processing server infrastructure	2004	$	764,334	12	0
	2005	$	1,534,292	12	0

Service Delivery Goal: Ensure high availability and integrity of data and processing resources for our customers

	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 To meet or exceed 95% server availability during production hours	**Total # of hours required for system availablity**	New	New	1,320
	# of hours systems available			1,254
	% of time the systems meet the availability goal	New	New	100%
	% of systems availability within production hours	New	New	99.7%

Information Services Division

ALL OTHER PROGRAMS

Program	Mission/Description	2004 Budget FT	2004 Budget PT	2004 Budget Appropriated	2005 Budget FT	2005 Budget PT	2005 Budget Proposed
Information Services Administration	Provides leadership and administrative support for Information Services Division. Responsible for fiscal support services including billing, payments, encumbrances and payroll for the division.	8	-	$ 1,929,659	10	-	$ 2,396,594
Computer Operations	Responsible for data and application storage on enterprise disk system and magnetic tapes, storage of reports generated from applications on servers onto microfiche, high speed laser printing of reports, mail items that are folded and glued, calculates CPU usage.	15	-	1,937,061	13	-	1,415,386
Telephone Services	Provides telephones, telephone parts and supplies.	-	-	44,500	-	-	20,000
Mailroom	Provides postage at a discount rate.	-	-	1,393,368	-	-	1,431,993
Enterprise Licensing	Funding for enterprise wide software license fees.	-	-	798,851	-	-	497,000
Geographical Information Systems	Provides project management, database administration for the citywide GIS project.	2	-	168,787	3	-	313,766
Account Management	Provides infromation technology account management services to customer agencies	7	-	502,409	5	-	446,657
Data Center Facility	Funding for the city data center maintenance	-	-	274,128	-	-	323,710
Web Support Services [1]	Maintain and support citywide internet and intranet web applications. Provide internet web site links for citizens and citywide departments.	-	-	-	3	-	531,875
ColumbusStat	Maintain systems and applications for the 311 call center.	-	-	-	3	-	388,265
Account Support [2]	Account support personnel provide on-site, customer-specific information technology services including help desk, end user computing and systems administration.	28	-	2,079,080	-	-	-
Metronet	Service, maintenance and repair of citywide Metronet infrastructure.	4	-	1,022,190	4	-	901,288
Security	Provides enterprise security management through infrastructure security and intrusion detection in the Windows enviroment.	2	-	350,607	2	-	304,971
TOTAL		**66**	**-**	**$ 10,500,640**	**43**	**-**	**$ 8,971,505**

[1] Web Support included within Applications Programming in 2004.
[2] Personnel within the account support section in 2004 have been reorganized within other sections in 2005.

Telecommunications Division

PROGRAM NAME: Mail Center	Appropriation/Request			FT	PT
Program Mission: To ensure the timely and accurate receipt, process, and distribution of City of Columbus mail	2004	$	155,608	3	0
	2005	$	111,571	2	0

Service Delivery Goal: To provide accurate processing of city mail

	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1				
To ensure that 95% of outgoing mail is accurately processed for delivery to our pre-sort vendor and the Post Office	**Total pieces of mail delivered monthly to the pre-sort vendor and the post office**	New	New	163,957
	Total pieces of outgoing mail returned monthly from the pre-sort vendor and the post office	New	New	90
	% of outgoing mail accurately delivered to the pre-sort vendor and the post office	New	New	99.95%

Telecommunications Division

ALL OTHER PROGRAMS

Program	Mission/Description	2004 Budget FT	2004 Budget PT	2004 Budget Appropriated	2005 Budget FT	2005 Budget PT	2005 Budget Proposed
Telephone Services	Responsible for phone set changes, orientation and training. Provides customer service by responding to information calls to the city. Manages long distance, voice mail and pay phone services including line adds, modifications, disconnects and suspensions. Provides consulting, configuration and design services including interactive voice response systems.	2	-	$ 143,452	2	-	$ 139,799
MAC	Mayor's Action Center	2	-	209,706	1	-	147,413
Government Television Channel	Coordinates, schedules, develops, acquires, promotes and contracts for video programming services. Prepares scripts and provides editing services for production programs. Creates and maintains closed captioning services, provides audio/video cd production and various dubbing services.	5	1	518,167	5	1	601,118
Interconnect	Responsible for the design and installation of city-owned fiber optic cabling plant, including railroad and pole attachment applications. Provides preventive maintenance and repair of outside fiber optic and coaxial cable plant. Designs, installs and maintains inside building cabling including CAT5, coaxial and fiber.	5	-	489,479	5	-	569,787
Telecommunications Administration	Provides funding for administrative costs to the Telecommunications Division	-	-	331,619	-	-	458,824
Citywide Technology Expenses	Includes costs associated with citywide technology expenses	-	-	-	-	-	-
Debt Service	Funding for Telecommunications Division cable fund debt service	-	-	868,905	-	-	1,348,476
TOTAL		**14**	**1**	**$ 2,561,328**	**13**	**1**	**$ 3,265,417**