Located on the north end of the city and established in 1967, the Sharon Woods neighborhood enjoys a very active civic association and close proximity to the large metro park of the same name.

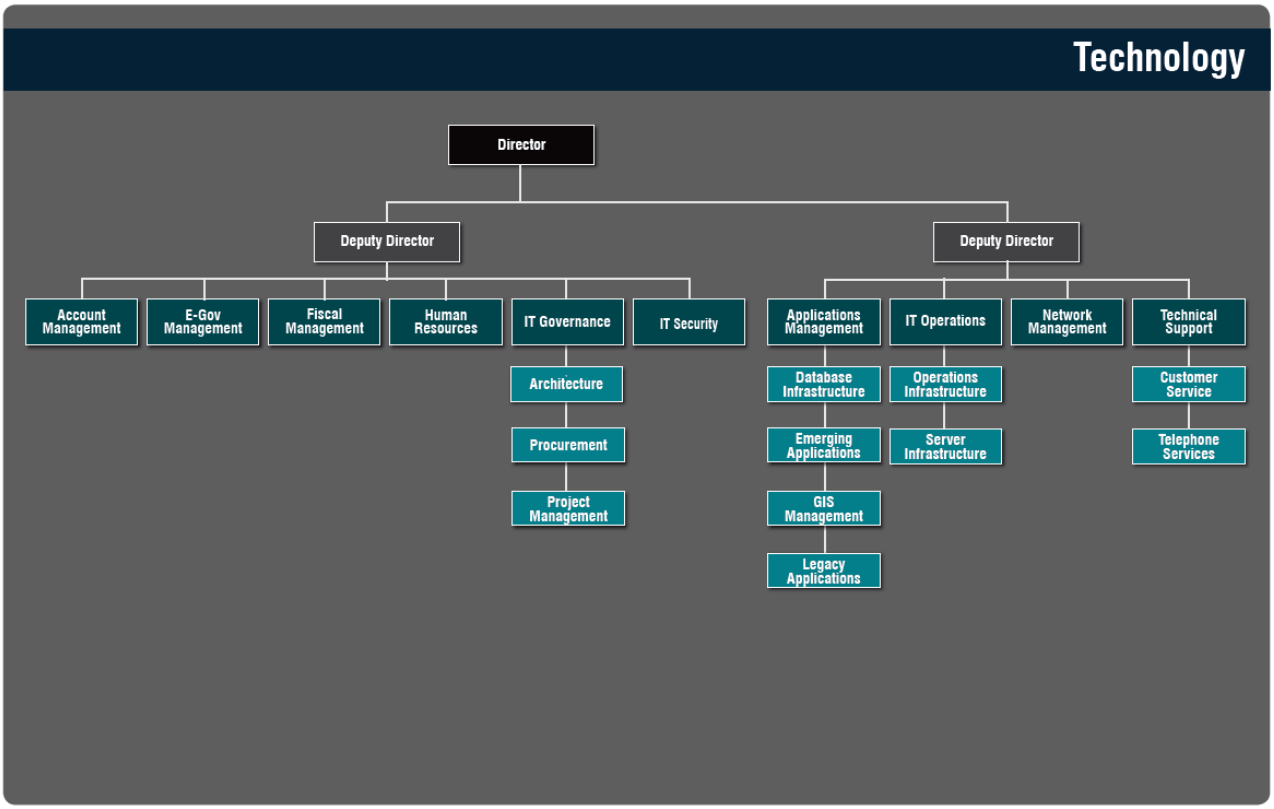
DEPARTMENT OF TECHNOLOGY

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 is also responsible for designing and maintaining the city's website and mobile app, which has roughly three million page views annually. The department also provides media services to city agencies, provides desktop and service desk support, operates the government access television channel, provides systems and applications support to the city's 311 call center, and manages the city's telecommunication network. Additionally, the department's computer operation section provides printing, folding, inserting, and mailing services to enterprise agencies as well as project and account management and procurement of technology related purchases to all city agencies.

Department Mission

The Department of Technology plans, designs, develops, procures, and delivers citywide information technology, telecommunications, and media services in partnership with city departments, city council, boards and commissions, and other government entities.



Strategic Priorities for 2017

Neighborhoods

Assist the Department of Public Service with the creation of the Information Data Exchange which is part of the Smart Columbus project.

Evaluate options for an enhanced 311 application with the Department of Neighborhoods. Continue to enhance the city's electronic communication to residents through new media platforms. Through a collaborative effort with city departments, DoT will continue to strengthen communication and promotion of city services that are accessible online and through mobile devices.

Assist the Department of Public Utilities (DPU) with the evaluation of upgrade options for the Columbus Utility Billing System.

Continue to upgrade fire station infrastructure to replace aging infrastructure and end-of-support devices. DoT will implement Voice Over IP telephony and Power Over Ethernet technologies at all fire stations.

Continue building fiber optic laterals to increase Public Safety network bandwidth and eliminate leased circuit expenditures for Police and Fire locations citywide.

Safety

Assist the Department of Public Utilities with an upgrade to their Laboratory Information Management System (LIMS).

Assist the Department of Public Safety with the body worn camera project implementation and ongoing support.

Early Childhood Development and Education

Continue to supply technology and mapping services for the CelebrateOne infant mortality program.

Economic Development

Continue to market our city fiber asset as a broadband solution for those interested in expanding their connectivity and reach in Columbus.

Diversity and Inclusion

Assist the Office of Diversity and Inclusion in understanding and identifying diverse vendors to supply goods and services to the department.

Continue to support a diverse workforce.

Strategic Priorities for 2017 (cont.)

Operational Efficiencies

Continue to expand the enterprise document management system (OnBase). The OnBase system is expected to go-live in 2016 for the Building and Zoning Services Department, as well as the Health Department. The Departments of Public Utilities and Development will begin the implementation phase starting in early 2017.

Complete an upgrade to the network and telephone equipment at all of the Public Utilities facilities.

Assist the Department of Public Utilities with the creation of an interface between their Key Management system and their new Automatic Vehicle Locator system (AVL). The Key Management system provides increased security and control over vehicles and prevents unauthorized key access. The information from the key management system will be sent to the AVL system via the interface, so that DPU can identify who is driving the vehicle in their AVL system.

Utilize enterprise cloud solutions and file sharing collaboration tools to create efficiencies within the city departments and external partners.

Continue to migrate the Public Safety telephone system into a single citywide system utilizing Cisco Unified Communications and Voice Over IP functionality.

Continue to improve municipal city service delivery by interconnecting City facilities via the City‘s expanding fiber optic infrastructure eliminating leased service expenditures through lateral fiber builds.

Work with the Departments of Public Utilities and Human Resources to implement the replacement of their training application with an enterprise Learning Management System solution that will reduce manual effort, improve process workflow, monitoring, and reporting functionality.

Create an internal Information Data Exchange that will make more data accessible across city departments to facilitate better decision making and provide more efficient data sharing.

2017 BUDGET NOTES

The Department of Technology purchases information systems hardware, software, and related equipment and licenses on behalf of other city agencies. Funds are budgeted in the Director's Office in the amount of $5,606,497 for 2017. Of this total, $1,698,061 is budgeted in the general fund while the balance is allocated among various other funds. In addition:

- Funding of $155,092 has been reallocated to support a citywide learning management system, which is being implemented by the Department of Human Resources.
- The Department of Neighborhoods' 311 interactive voice response (IVR) system is supported in this year's budget, and $49,500 has been added to the general fund direct charge budget for maintenance and other technology related costs associated with it.
- The Department is assuming an overall vacancy credit of 4.3%, which includes 7 full-time staff.
- In 2017, computer replacements for general fund departments and divisions will be purchased in the special income tax fund.
- The implementation of the city's $40 million grant-winning Smart Cities plan will undoubtedly bring exciting new challenges to the Department of Technology. Personnel funding has been included for a Smart Cities Project Manager position in order to strategically plan and coordinate with other city departments around the various technology-related aspects of the city's new initiatives.
- The Information Services Division funds the cost of maintaining, supporting, and licensing a large inventory of hardware, software, fiber, and infrastructure for which DoT is responsible. A portion of the department's budget also funds debt service costs associated with, and rent payments for use of office space at 1111 East Broad Street. The costs borne by this division are billed back to the user divisions using an internal service billing model. As in the past several years, all projected internal service charges to general fund agencies for technology services are budgeted in the Department of Finance and Management in order to reduce the volatility of projections for the general fund. Internal service charges to other funds are billed back to each department on a monthly basis.

Department Financial Summary by Area of Expense

Fund	2014 Actual	2015 Actual	2016 Budget	2016 Projected	2017 Proposed
Technology Services Fund					
Administration Division					
Personnel	$ 1,930,897	$ 1,769,509	$ 1,849,444	$ 1,679,569	$ 2,075,267
Materials & Supplies	785,017	1,022,978	1,233,928	1,098,927	1,086,101
Services	2,575,980	2,578,617	5,176,995	3,654,405	4,370,396
Other	26,935	-	-	-	-
Capital	20,091	56,669	350,000	183,686	150,000
Interest	8,294	81,552	-	-	-
Administration Subtotal	**5,347,214**	**5,509,326**	**8,610,367**	**6,616,587**	**7,681,764**
Information Services Division					
Personnel	13,789,604	14,322,046	15,487,240	15,084,285	16,507,125
Materials & Supplies	215,472	259,232	343,056	376,570	347,006
Services	5,554,422	6,092,400	7,263,995	6,876,638	6,974,107
Debt Principal	4,295,700	4,220,700	3,870,000	3,870,000	4,260,000
Other	7,031	4,759	-	-	5,200
Capital	25,030	85,166	92,820	92,820	92,820
Interest	826,083	762,093	708,435	717,504	653,688
Information Services Subtotal	**24,713,342**	**25,746,396**	**27,765,546**	**27,017,817**	**28,839,946**
Department Total	**$ 30,060,556**	**$ 31,255,722**	**$ 36,375,913**	**$ 33,634,404**	**$ 36,521,710**

Division Financial Summary by Area of Expense

Fund	2014 Actual	2015 Actual	2016 Budget	2016 Projected	2017 Proposed
Administration					
Information Services Fund					
Personnel	$ 1,930,897	$ 1,769,509	$ 1,849,444	$ 1,679,569	$ 2,075,267
Materials & Supplies	785,017	1,022,978	1,233,928	1,098,927	1,086,101
Services	2,575,980	2,578,617	5,176,995	3,654,405	4,370,396
Other	26,935	-	-	-	-
Capital	20,091	56,669	350,000	183,686	150,000
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Administration Subtotal	**5,347,214**	**5,509,326**	**8,610,367**	**6,616,587**	**7,681,764**
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Department Total	**$ 30,060,556**	**$ 31,255,722**	**$ 36,375,913**	**$ 33,634,404**	**$ 36,521,710**

Department Personnel Summary

Fund	FT/PT	2014 Actual	2015 Actual	2016 Budgeted	2017 Budgeted
Technology Services Fund					
Administration	FT	14	13	14	15
	PT	0	0	1	1
Information Services	FT	122	123	140	141
	PT	3	3	5	1
Total		**139**	**139**	**160**	**158**

Operating Budget by Program

Program	2016 Budgeted	2016 FTEs	2017 Proposed	2017 FTEs
Technology Administration	$ 14,328,624	6	$ 13,149,018	7
Fiscal	669,929	6	864,796	7
Human Resources	202,902	2	222,792	2
Systems Administration	1,558,742	14	1,679,976	15
Applications Programming	2,885,209	26	3,347,112	31
Government Television Channel	1,055,233	8	930,630	8
Network	2,025,434	9	2,538,921	16
Security	1,460,696	9	1,391,256	8
Account Management	712,466	7	365,023	3
Computer Operations	1,446,222	10	1,199,712	10
Database	782,159	6	704,244	5
Telephone Services	297,015	8	385,920	3
Project Management	1,068,653	7	1,518,429	11
Contracts	4,154,758	1	4,111,885	0
Architecture	219,456	3	-	0
Desktop Support	2,332,001	22	2,511,161	24
Help Desk	678,621	7	553,363	6
Fiber	497,793	3	145,700	0
Facilities Management	-	0	279,600	0
Internal Services	-	0	622,172	0
Department Total	**$ 36,375,913**	**154**	**$ 36,521,710**	**156**

For additional financial information related to the Department of Technology, please refer to the technology services fund contained within the internal revenue section. Program descriptions begin on the following page.

2017 PROGRAM GUIDE

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.
FISCAL	To provide fiscal support services to the department and citywide direct charge agencies including procurement, accounts payable, billing and revenue analysis, legislation and contract management, budgeting and financial management of the department's operational and capital budget.
HUMAN RESOURCES	To provide payroll and human resources support services to the department/division's staff including administering the city's policies and procedures related to labor relations, employee benefits, performance management, occupational health and safety, employee training and development.
SYSTEMS ADMINISTRATION	To design, implement, and maintain the city's core information technology data processing server infrastructure, storage area network, backup infrastructure, and maintenance and support on the city's Microsoft enterprise wide software licenses.
APPLICATIONS PROGRAMMING	To maintain, upgrade, and/or develop various information technology applications and systems that facilitate business practices throughout the city; to maintain and support citywide internet and intranet web applications and provide web site links for citizens and departments; to provide project management, database administration, GIS application development, and software upgrade for the citywide GIS system.
GOVERNMENT TELEVISION CHANNEL	To coordinate contracts for video programming services, prepare scripts and provide editing services for production programs.

NETWORK	To coordinate the design, installation, maintenance, and repair of the city's metronet infrastructure, provide citywide internet access, network firewall security, wireless infrastructure, VOIP infrastructure and maintain inside building cabling.
SECURITY	To ensure that reasonable and appropriate actions are being taken to protect the confidentiality, integrity, and availability of the city's information assets in the most effective and efficient manner in pursuit of the organizational business goals.
ACCOUNT MANAGEMENT	To provide information technology account management services to city agencies. Consults and coordinates with departments to develop technology solutions that meet the business needs of the City of Columbus. This includes analyzing department's technology requirements, collaborating and leading the execution of technology development.
COMPUTER OPERATIONS	To provide the services of monitoring CPU usage, data and application storage on enterprise disk systems and magnetic tapes, printing, folding and mailing of various forms and reports.
DATABASE	To provide database administration to support the functions of the city's software applications, thus maintaining the availability, consistency, and integrity of the city's data.
TELEPHONE SERVICES	To provide telephone and consulting services to city agencies on the city's voice over internet protocol VOIP system, voice mail, automated attendants, leased circuit ordering, installation, repair and maintain the interactive voice response (IVR) system in addition to assisting with telephone repairs and training.
PROJECT MANAGEMENT	To provide information technology services to project sponsors to enable city agencies to receive new or enhanced technology to satisfy their business requirements.
CONTRACTS	To provide funding to cover the cost of annual license fees, software and hardware maintenance agreements for applications and technology systems, and infrastructure that continue to support the business practices throughout the city.
ARCHITECTURE	To establish information technology standards for the city.

DESKTOP SUPPORT	To deploy and maintain the city's desktop computer systems in a manner that will ensure high availability to city employees.
HELP DESK	To provide a single point of contact for users to obtain solutions to technology needs, questions, and issues of concern.
FIBER	To coordinate the design and installation of city owned fiber optic cabling plant, provide preventive maintenance/repair of outside fiber optic, review capital improvement project plans and cable locate requests and design and maintain coaxial cable plant.
FACILITIES MANAGEMENT	To monitor and maintain the information technology infrastructure within all city facilities, ensuring optimal performance and reliability to facilitate the highest standard of service delivery.
INTERNAL SERVICES	To account for the internal service charges of the department necessary to maintain operations.