

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.

By partnering with the Office of the Mayor's Communication team and public information officers throughout the city, the department is responsible for designing and maintaining the city's website and mobile application, and for supporting various digital communication tools. The department also provides desktop and service desk support to city agencies.

The department operates the government access television channel, **CTV Channel 3**, which provides residents information about city government and increases their accessibility to city officials and staff. Programming includes coverage of meetings, events, documentaries, talk shows, and call-in programs. CTV programming is available on various online streaming services, and cable, and over-the-air sources.

In addition, the Department of Technology provides systems and applications support to the city's 311 call center operated by the Department of Neighborhoods, and manages the city's telecommunication network. The **Geographic Information System (GIS) section** of the department is an enterprise-wide system that provides broad access to geospatial data and applications throughout the city and to the public. The department's **IT Operations section** maintains and supports all data connectivity across the city, while providing daily business support services including folding, inserting, and mailing services. Finally, the **Project Management section** supports technology implementations, and the **Account Management section** assists all city agencies in the procurement of technology related purchases.

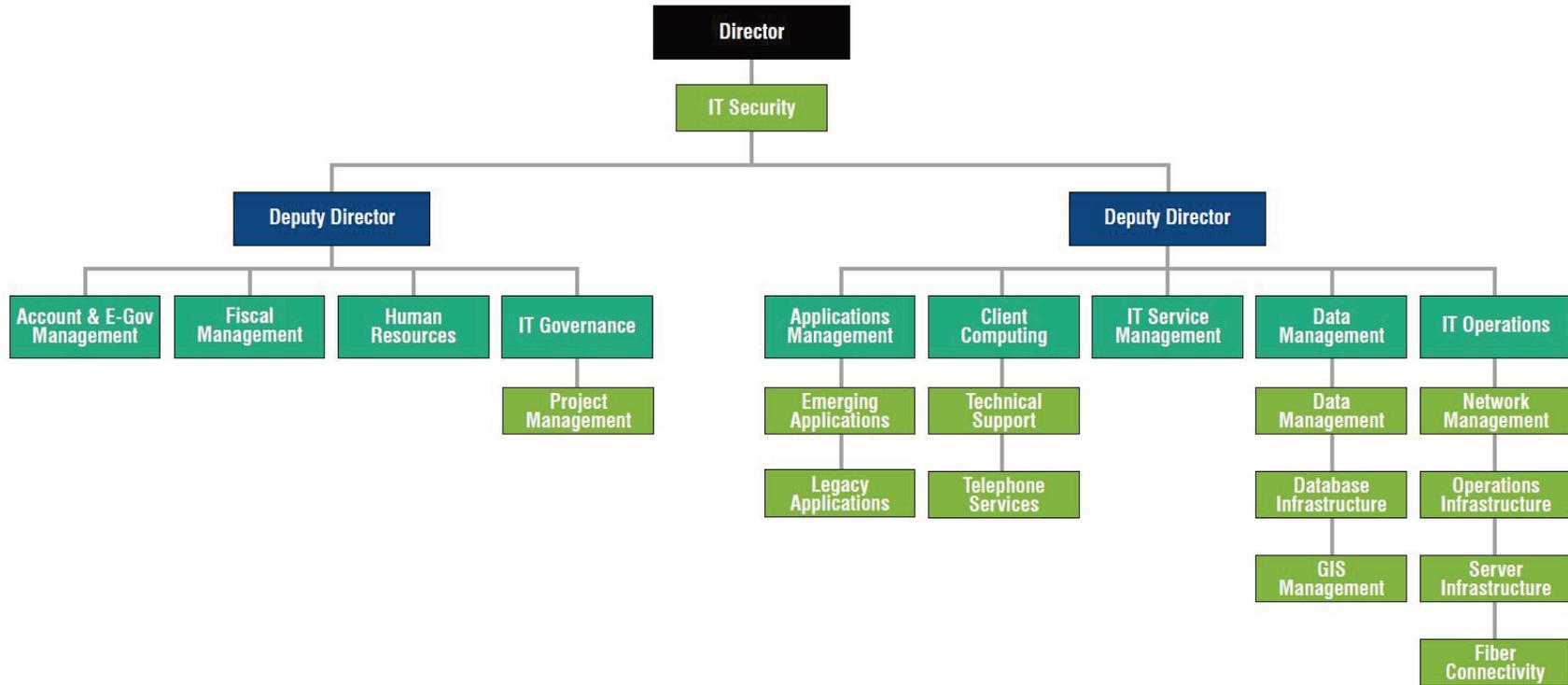
Department Mission

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.

Budget Summary

Fund	2017	2018	2019	2020
	Actual	Actual	Budget	Proposed
Technology Services Fund	33,296,826	33,976,216	40,107,899	43,866,268
Department Total	\$ 33,296,826	\$ 33,976,216	\$ 40,107,899	\$ 43,866,268

Technology



Strategic Priorities for 2020

Neighborhoods



Partner with the Department of Neighborhoods to adopt and migrate the City's 311 and MyColumbus application to a new platform, including maintaining current 311 departmental integrations. The 311 suite of products offers citizens service request submissions via the columbus.gov website, the 311 call center, and the MyColumbus mobile application. Trash, yard waste, and recycling collection reminders are available via the MyColumbus mobile app, as is the ability to submit new and view existing service requests.

Maintain and support new Department of Neighborhoods websites, including the Area Commission training reservation system and the My Brother's Keeper website.

Continue development of a new geographic information system (GIS) application for the Department of Neighborhoods. The application will make all of the location based datasets available for efficient decision making. The Comprehensive Neighborhood Safety Strategy programming will become one of the main beneficiaries of the new application.

Continue to partner with the Mayor's office to enhance and maintain the 2020 Census website.

Economic Development and Affordable Housing



Market our city fiber asset as a broadband solution for companies and public institutions interested in expanding their connectivity and reach in Columbus.

Diversity and Inclusion



Provide the Office of Diversity and Inclusion (ODI) accessibility to data so it can better identify vendors that supply goods and services throughout the City of Columbus, as well as GIS needs by mapping locations of vendors and potential areas to search for prospective employees.

Provide ODI support for the Columbus.gov/ODI web presence, with updates to the website content as needed and support the technology needs of the Office of Diversity and Inclusion resulting from the findings of the Disparity Study.

Strategic Priorities for 2020 (cont.)

Neighborhood Safety and Public Health



Collaborate with the Department of Public Safety to implement the Public Safety Infrastructure Modernization Program, including Phase I upgrades of the city's Computer-Aided Dispatch program. Complete assessments for Phase Two of the Infrastructure Modernization Program, including assessment and plans for other infrastructure operational components, such as, aging public safety telephony systems.

Expand network fiber connectivity to public safety stations and replace aging infrastructure and end-of-support devices.

Continue to provide support and assistance with the opioid site used to share documents and collaborate on the opioid litigation.

Collaborate with the Department of Public Safety regarding its use of video and other technologies, including body worn cameras, vehicle, and other video sources. Build fiber optic capacity to increase Public Safety network bandwidth and eliminate leased circuit expenditures for police and fire locations citywide.

Work with the Department of Public Safety to build a data pipeline for crime data, both for internal and external use.

Assist in the implementation of a new application for the Department of Public Safety, including the Weights and Measures unit, to integrate inspection data into Medallion software, which will allow for online account review, payment of inspections, and tracking of late fees. Assist the department with the Shot-Spotter and Towing solutions.

Enhance and support Columbus Public Health's epidemiology section with their new illness questionnaire web application, created by DoT in 2018 for data collection purposes.

Strategic Priorities for 2020 (cont.)

Birth to Five and Education



Partner with CelebrateOne and the Office of the Mayor to enhance and maintain the website for the Infant Mortality Initiative, ensuring the effective management and update of content.

Finalize the development of a resource center for CelebrateOne. The center will display geographic information system (GIS) maps, datasets, and key performance indicators (KPI) using various mapping and visualization platforms.

Continue to facilitate and manage the shared services agreement with Columbus City Schools to update the school district's telephone technology.

Innovation



Work towards building a robust data governance body and framework, establish an enterprise data service bus to allow applications to interface data in a standard way. Enhance the city's enterprise data visualization platform (Tableau) for participating city departments. Oversee the implementation, data pipeline creation, and training of users citywide.

Expand DoT's operational capacity to support commercial, off the shelf platforms such as OnBase, Cherwell, Accela, Lucity, and others that enable efficient and effective departmental operations.

Continue adoption of the new Information Technology Service Management application (TechDesk/Cherwell) for improved service delivery, reduced operational costs, and increased opportunities for application integrations. Establish departmental and Department of Technology service desk dashboards for external and internal consumption.

Continue the city's infrastructure IT modernization program, including data center upgrades and implementation of new infrastructure platforms (hyperconvergence).

Develop a self-service routing application to assist several departments in routing inspectors to their destinations more quickly and efficiently.

Strategic Priorities for 2020 (cont.)

Innovation (cont.)



Develop an application for the Department of Public Utilities' Watershed Management Division and the Department of Recreation and Parks to keep track of information about properties that border the three reservoirs the city manages (Griggs, O'Shaughnessy, and Hoover). Included in this application will be tracking of the dock and stake permits at those three reservoirs.

Continue to automate the upgrade of SQL and Oracle database so that all database servers can be upgraded efficiently to new and supported versions.

Continue to enhance programming and services available on CTV by working with city departments and agencies to create engaging and informational programming for the public, and automating and expanding closed caption language options.

Sustainable Columbus



Build a new mapping application for the Department of Public Utilities' GreenSpot Program to identify the locations and additional details of program participants.

Maintain and enhance the Sustainable Columbus webpage providing programming information about services and successes.

2020 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 \$7,995,692 for 2020. Of this total, \$1,700,000 is budgeted in the general fund while the balance is allocated among various other funds. In addition:

- The department plans to add approximately 200 additional miles of fiber optic cable in 2020, increasing the total fiber optic cable maintained by the city to roughly 1,000 miles.
- In 2020, computer replacements for general fund departments and divisions will be purchased using the special income tax fund.
- Increased personnel in 2020 reflect needs in the CTV media services section.
- 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. 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 departments on a monthly basis.

Financial Summary by Area of Expense					
Division	2017 Actual	2018 Actual	2019 Budget	2019 Projected	2020 Proposed
Administration					
Information Services Fund					
Personnel	\$ 1,798,920	\$ 2,025,960	\$ 2,208,456	\$ 2,068,084	\$ 2,302,200
Materials & Supplies	670,364	297,297	1,170,268	995,498	1,108,554
Services	3,911,007	4,297,836	6,193,538	6,174,165	6,787,138
Capital	56,852	5,850	100,000	100,000	100,000
Administration Subtotal	6,437,143	6,626,943	9,672,262	9,337,748	10,297,892
Information Services					
Information Services Fund					
Personnel	15,086,334	16,331,836	18,313,508	16,970,278	19,185,660
Materials & Supplies	316,718	290,911	377,006	377,006	410,000
Services	6,529,710	6,218,876	7,404,217	8,141,902	9,744,891
Debt Principal	4,260,000	4,120,000	4,262,886	3,830,000	4,040,000
Other	5,000	-	5,200	1,200	5,200
Capital	24,740	32,730	72,820	30,085	72,749
Interest	637,181	354,920	-	432,886	109,876
Information Services Subtotal	26,859,683	27,349,274	30,435,637	29,783,358	33,568,376
Department Total	\$ 33,296,826	\$ 33,976,216	\$ 40,107,899	\$ 39,121,106	\$ 43,866,268

Technology

Department Personnel Summary								
Fund	2017 Actual		2018 Actual		2019 Budgeted		2020 Proposed	
	FT	PT	FT	PT	FT	PT	FT	PT
Technology Services Fund								
Administration	14	1	15	1	15	2	15	3
Information Services	127	1	131	3	144	4	146	4
Total	141	2	146	4	159	6	161	7

Operating Budget by Program				
Program	2019	2019	2020	2020
	Budgeted	FTEs	Proposed	FTEs
Technology Administration	\$ 14,402,575	6	\$ 15,623,023	7
Fiscal	940,438	7	900,069	7
Human Resources	321,007	3	275,499	2
Systems Administration	1,789,316	13	1,532,965	11
Applications Programming	3,007,061	23	3,235,670	24
Government Television Channel	951,801	8	1,078,637	8
Network	2,653,258	15	1,612,358	7
Security	1,845,520	13	1,668,960	10
Account Management	395,970	3	379,965	4
Computer Operations	1,102,527	9	1,344,036	10
Database	746,001	5	763,098	5
Telephone Services	441,645	4	809,087	8
Project Management	1,467,927	11	1,600,351	14
Contracts	4,066,074	0	6,201,026	0
Desktop Support	2,644,343	22	2,728,308	23
Help Desk	723,720	7	724,689	7
Fiber	345,700	0	1,136,598	5
Facilities Management	279,600	0	286,500	0
Internal Services	652,433	0	684,025	0
Data Management	1,330,983	9	1,281,404	9
Department Total	\$ 40,107,899	159	\$ 43,866,268	161

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.



2020 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, and 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/divisions' staff including the administration of 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 of 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 website links for citizens and departments; to provide project management, database administration, GIS application development, and software upgrades 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 departments' 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 continues to support the business practices throughout 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.

DATA MANAGEMENT

To establish an enterprise based data management platform that enables and encourages city departments to manage, share, and publish data. Doing so unleashes public and private sector innovation with open data and empowers data driven decision-making throughout the city.

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