

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 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, 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 of Technology also 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.

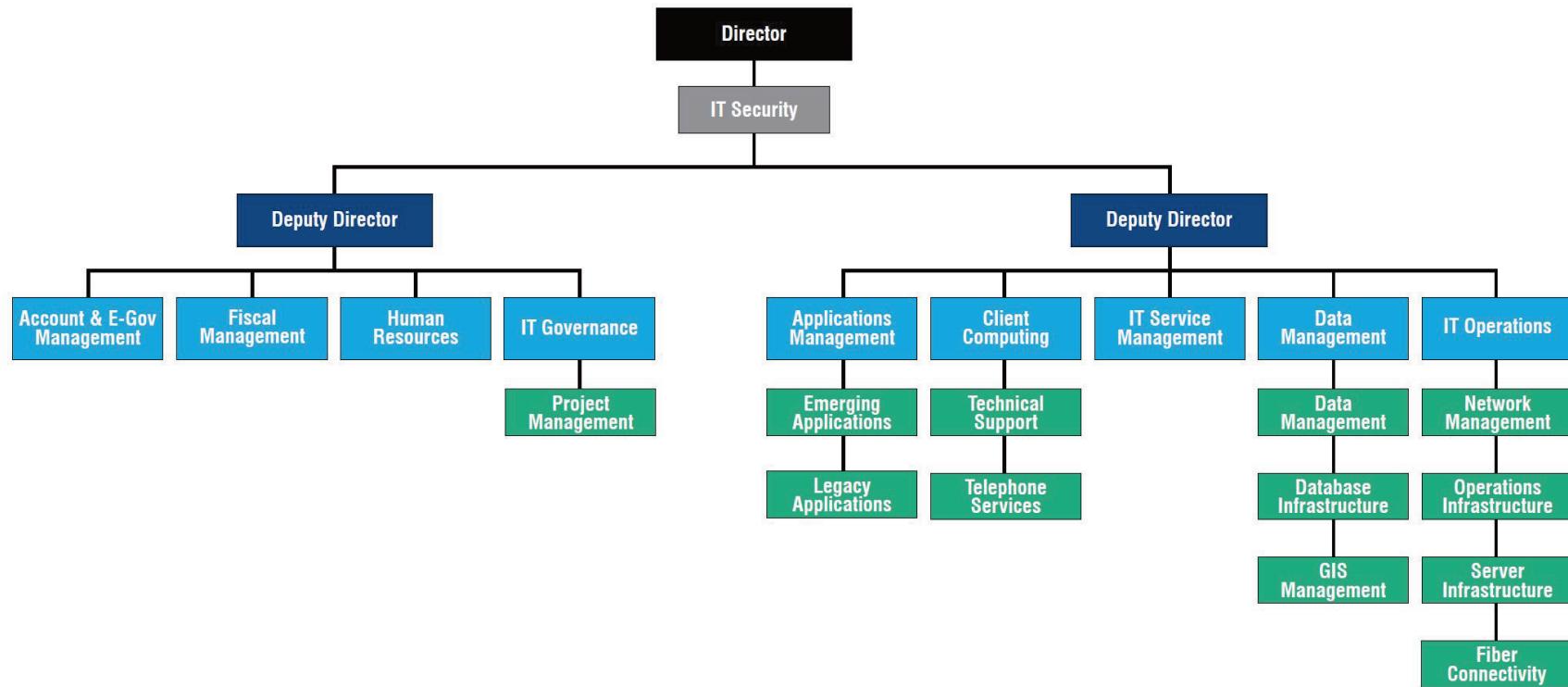
Finally, the **Project Management section** supports technology implementations, and the **Account Management section** assists all city agencies in the procurement of technology related purchases.

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	2018 Actual	2019 Actual	2020 Budget	2020 Proposed
Technology Services Fund	33,976,216	35,730,724	43,866,268	52,694,299
Department Total	\$ 33,976,216	\$ 35,730,724	\$ 43,866,268	\$ 52,694,299

Technology



Strategic Priorities for 2021

Neighborhoods



Partner with the Department of Neighborhoods on the replacement of the existing 311 call center application with a new customer relationship management (CRM) system.

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

Continue providing updated statistics to 2020 Census Map Gallery, and serving on the Complete Count Committee until second quarter of 2021.

Continue to partner with the Columbus Broadband Community Task Force, Columbus Partnership, Columbus City Schools, Columbus Foundation, MORPC, YMCA, YWCA, Columbus Metropolitan Library, Franklin County, and others in developing and implementing strategies to close the digital divide in Columbus.

Work with the Department of Public Service on enhancing their Vision Zero Initiative. Vision Zero is an initiative that seeks to eliminate all roadway related deaths and severe injuries, while increasing safe, healthy, and equitable mobility for all.

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

Expand network fiber connectivity to Public Safety's Police and Fire stations as well as Public Utilities' Water and Electric stations, and replace their aging infrastructure and end-of-support devices.

Economic Development and Affordable Housing



Continue to market city fiber assets as a broadband solution for private companies and public institutions interested in expanding their connectivity and reach in Columbus.

Work with the Columbus Partnership to explore opportunities for Smart Columbus 2.0, including utilization of the city's other broadband assets which enable efficient and effective business operations for city government, as well as economic benefits to the city, citizens, and neighborhoods, to help address the digital divide.

Strategic Priorities for 2021 (cont.)

Diversity and Inclusion



Provide implementation assistance and support of the Business2Government (B2G) supplier diversity application SAAS platform for the Office of Diversity and Inclusion (ODI); and on-going support for ODI's web presence, and workforce and supplier diversity dashboards. Assist with Citywide Engagement Survey results and on-going ODI digital outreach.

ODI relies on high-quality/accurate data to measure and monitor the city's progress regarding the use of minority and women owned businesses within the Central Ohio vendor community. The Data and Analytics Services team will continue to work closely with the Office of Diversity and Inclusion to provide them with the data, analytical tools, and technical support they need to meet their objectives.

Work with the Women's Commission on design and implementation of the Pay Equity Signup, Pay Equity Survey Dashboard, and Tracking Database Enhancement.

Police Reform



Collaborate with the Department of Public Safety to implement the Public Safety Infrastructure Modernization Program, including Phase One upgrades of the city's Computer-Aided Dispatch (CAD) program used by the 911 Support Services team. 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.

Collaborate with the Department of Public Safety regarding its use of video and other technologies, including body worn cameras, vehicle, community crime watch, 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.

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 ShotSpotter and towing solutions.

Work with Columbus Division of Police to develop and enrich their Community Safety Dashboard demonstrating the CPD initiatives, and information on training and recruitment opportunities.

Strategic Priorities for 2021 (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.

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

Continue to work with Columbus City Schools, the Educational Service Center of Central Ohio, and MORPC to help close the digital divide for Columbus students and their families.

Public Health



Enhance the Comprehensive Neighborhood Safety Strategy (CNSS) GIS application by adding a new and critical data source that identifies the location of opioid overdose cases in central Ohio, and continue to provide support and assistance with the opioid site used to share documents and collaborate on the opioid litigation.

Continue enhancing Columbus Public Health's REDCap application. The application has played a critical role in CPH's management of COVID-19 workflows and activities.

Work with Columbus Public Health on the COVID-19 Testing site portal. The portal includes locations of testing sites, links to many COVID-19 related resources, and a Tableau dashboard that is updated on a daily basis. Technology will also continue to work with Columbus Public Health on their new Call Center platform. This call center focuses on the current COVID-19 pandemic with the ability to expand to other citizen and community response needs.

Continue to expand and improve upon the city's telework experience, enabling agencies the ability to enhance their current programs and or introduce new programs that align with the Mayor's goals.

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 2021 (cont.)

Sustainable Columbus



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

Continue the city's infrastructure IT modernization program, including data center upgrades and implementation of new infrastructure platforms (hyperconvergence); explore shared service opportunities for utilization of the city's fiber network and infrastructure to enable shared-services within the city and with other regional governmental partners, all of which enhance efficiencies and save valuable resources.

Continue adoption of the 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.

2021 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 \$15,139,446 for 2021. Of this total, \$6,844,555 is budgeted in the general fund while the balance is allocated among various other funds. In addition:

- As with prior years, the computer replacements for general fund departments and divisions will be purchased using the special income tax fund.
- Funding is included for additional Police technology system upgrades.
- Increased personnel in the Information Services Division for 2021 will be used to strengthen the city's security efforts.
- 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 technology implementations as well as 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	2018 Actual	2019 Actual	2020 Budget	2020 Projected	2021 Proposed	
Administration						
Information Services Fund						
Personnel	\$ 2,025,960	\$ 2,013,806	\$ 2,302,200	\$ 2,116,190	\$ 2,241,228	
Materials & Supplies	297,297	787,981	1,108,554	1,091,648	910,804	
Services	4,297,836	3,690,548	6,787,138	5,423,087	11,887,414	
Capital	5,850	-	100,000	5,419	100,000	
Administration Subtotal	6,626,943	6,492,335	10,297,892	8,636,344	15,139,446	
Information Services						
Information Services Fund						
Personnel	16,331,836	16,872,571	19,185,660	18,338,503	18,594,013	
Materials & Supplies	290,911	332,334	410,000	398,086	411,000	
Services	6,218,876	7,741,310	9,744,891	9,697,378	13,081,848	
Debt Principal	4,120,000	3,830,000	4,040,000	4,040,000	4,315,000	
Other	-	716	5,200	1,200	1,000	
Capital	32,730	23,084	72,749	63,635	51,000	
Interest	354,920	438,374	109,876	61,328	1,100,992	
Information Services Subtotal	27,349,274	29,238,388	33,568,376	32,600,129	37,554,853	
Department Total	\$ 33,976,216	\$ 35,730,724	\$ 43,866,268	\$ 41,236,473	\$ 52,694,299	

Technology

Fund	Department Personnel Summary							
	2018 Actual		2019 Actual		2020 Budgeted		2021 Proposed	
	FT	PT	FT	PT	FT	PT	FT	PT
Technology Services Fund								
Administration	15	1	14	2	15	3	15	3
Information Services	131	3	136	4	146	4	151	4
Total	146	4	150	6	161	7	166	7

Program	2020		2020		2021		2021	
	Budgeted	FTEs	Proposed	FTEs	Budgeted	FTEs	Proposed	FTEs
	\$		\$		\$		\$	
Technology Administration	\$ 15,623,023	7	\$ 14,578,043	7				
Fiscal	900,069	7	797,218	6				
Human Resources	275,499	2	364,670	3				
Debt Management	-	0	5,415,992	0				
Systems Administration	1,532,965	11	-	0				
Applications Programming	3,235,670	24	2,964,070	23				
Government Television Channel	1,078,637	8	1,080,569	9				
Network	1,612,358	7	-	0				
Security	1,668,960	10	4,741,129	14				
Account Management	379,965	4	509,266	4				
Computer Operations	1,344,036	10	1,669,401	11				
Database	763,098	5	723,854	5				
Infrastructure	-	0	2,559,197	18				
Telephone Services	809,087	8	608,922	5				
Project Management	1,600,351	14	1,776,706	13				
Contracts	6,201,026	0	7,584,560	0				
Desktop Support	2,728,308	23	2,753,531	23				
Help Desk	724,689	7	655,669	7				
Fiber	1,136,598	5	1,531,599	8				
Facilities Management	286,500	0	335,000	0				
Internal Services	684,025	0	657,451	0				
Data Management	1,281,404	9	1,387,452	10				
Department Total	\$ 43,866,268	161	\$ 52,694,299	166				

Please note: The budget for Debt Management was held within the Technology Administration program in previous years. Infrastructure is a new program for 2021 that combines the Systems Administration and Network programs from previous years.

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.



2021 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.

DEBT MANAGEMENT

To service and track all required debt service obligations (principal and interest) per bond covenant requirements, policies, and procedures. Ensure debt from bonds and loans are used to finance the department's capital program, including those projects in all divisions.

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, and to consult and coordinate 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.

INFRASTRUCTURE

To coordinate and manage the design, installation, maintenance, and repair of the city's IT and data center infrastructure and its many components, which include the server, network, fiber and VOIP infrastructures; the internet; the security firewall; and the city's Microsoft enterprise wide software license.

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.