A race car drives by City Hall during the Columbus 500. The race was held annually from 1985 to 1988.

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, including media services to city agencies, providing desktop and service desk support, operating the government access television channel, providing systems and applications support to the city's 311 call center, and managing 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 will leverage technology to make Columbus the best-performing municipality in the Midwest.
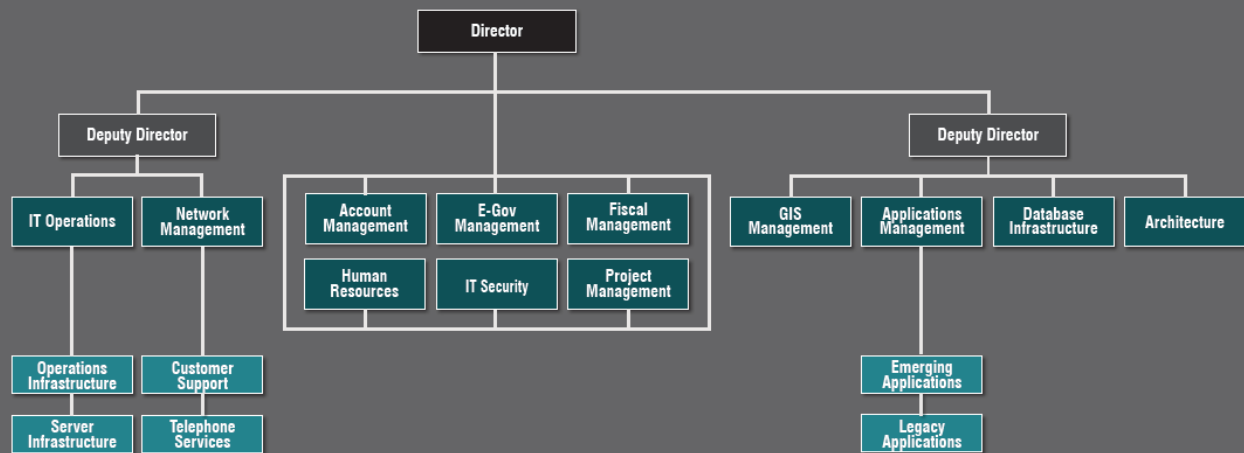
Strategic Priorities for 2016

Customer Service

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.

MyColumbus will continue to grow by adding a program for Recreation and Parks called "Find Me in the Park" which will entice users to explore our parks while looking for treehouses created by local artists while interacting with the app.

Assist the Department of Public Utilities (DPU) with the evaluation of upgrade options for Columbus Utility Billing System. The newer versions of the system offer increased user functionality, an online customer portal, as well as technological updates that will improve business efficiency, customer service and reduce costs and risks related to technological updates.

Assist the DPU with an Automated Meter Reading implementation that will allow them to increase billing accuracy and increase efficiencies with meter reading operations.

Finalize the implementation of Public Utilities GIS based Power Outage System to better serve Power customers and manage high call volume associated with a power outage.

Safety

Continue to upgrade Police Division applications to newer server platforms to improve service delivery and reduce costs.

Police wireless accessibility will be increased for cruiser video uploading, employee network wireless access, and public wireless internet access.

Upgrade fire station infrastructure to replace aging infrastructure and end-of-support devices. Implementing Voice Over IP telephony and Power Over Ethernet technologies at all fire stations.

Economic Development and Technology

Implement a new application called WavePoint to facilitate access to the Fiber GIS database and all of its detailed components.

Strategic Priorities for 2016 (cont.)

Peak Performance

Assist the Department of Public Utilities with their mobility initiatives, including replacing computer equipment for approximately 200 mobile users.

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

Implement an Enterprise SharePoint solution which will provide ways to collaborate and organize information, people, and projects.

Complete the implementation of the mobile dispatching system for Phase 1 - Electric that will enable the Department of Public Utilities, meter services section, to optimize service order assignments, assign them to technicians in the field, and capture field information for immediate use

Assist in implementing a Valve Maintenance GIS application for Division of Water of Public Utilities Department.

Redesign Building and Zoning Department's GIS application (One Stop Shop Zoning) to allow cross platform access to the application (in JavaScript).

Design a new GIS application for Department of Development (named C-SIR) to facilitate cross departmental collaboration and data access (internal application).

Perform an enterprise wide GIS database content review. Identify the shortcomings, and implement a redesigned database repository to make this vast resource more accessible and usable to internal and external users.

Work with the Department of Human Resources on the implementation of their new performance management system, Halogen.

Implement the Matrix Pointe Software for the Columbus City Prosecutor's Office to increase efficiency and productivity for law enforcement activities within the city.

Deploy and manage new servers that will support new prosecution case management software. This software will allow the City Attorney's Office to streamline many of their manual processes and improve data sharing.

2016 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 $6,760,923 for 2016. Of this total, $1,698,061 is budgeted in the general fund while the balance is allocated among various other funds. In addition:

- Additional funding in the amount of $562,061 has been added in 2016 for contracts associated with the support of PoliceNet. The management of these contracts will be transferred to the Department of Technology in alignment with the initiative to transfer PoliceNet from Public Safety.

- Equipment replacement costs for fire stations are budgeted at $40,000 for 2016.

- Funding of $231,266 has been added for the installation and support of a new case management software platform for the City Attorney's office.

- To accommodate an expansion of the Accela platform within the Department of Development, $73,960 has been added to the general fund direct charge budget.

- The department is assuming an overall vacancy credit of 11.5%, which includes 16 full-time staff and 3 part-time staff.

- In 2016, computer replacements for general fund departments and divisions will be purchased in the special income tax fund.

- 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	2013 Actual	2014 Actual	2015 Budget	2015 Projected	2016 Proposed
Technology Services Fund					
Administration Division					
Personnel	$ 2,370,483	$ 1,930,897	$ 1,984,644	$ 1,777,540	$ 1,849,444
Materials & Supplies	444,087	785,017	1,228,928	999,694	1,233,928
Services	3,772,269	2,575,980	3,947,967	2,628,275	5,176,995
Other	205,472	26,935	-	-	-
Capital	210,510	20,091	150,000	56,669	350,000
Interest	-	8,294	-	-	-
Administration Subtotal	**7,002,821**	**5,347,214**	**7,311,539**	**5,462,178**	**8,610,367**
Information Services Division					
Personnel	12,428,911	13,789,604	14,888,783	14,458,959	15,487,240
Materials & Supplies	315,581	215,472	292,212	230,910	343,056
Services	5,081,582	5,554,422	6,107,796	6,098,324	7,263,995
Debt Principal	4,290,700	4,295,700	4,220,700	4,220,700	3,870,000
Other	11,977	7,031	-	-	-
Capital	47,680	25,030	91,000	91,000	92,820
Interest	785,139	826,083	843,646	843,646	708,435
Information Services Subtotal	**22,961,570**	**24,713,342**	**26,444,137**	**25,943,540**	**27,765,546**
Department Total	**$ 29,964,391**	**$ 30,060,556**	**$ 33,755,676**	**$ 31,405,718**	**$ 36,375,913**

Division Financial Summary by Area of Expense

Fund	2013 Actual	2014 Actual	2015 Budget	2015 Projected	2016 Proposed
Administration					
Information Services Fund					
Personnel	$ 2,370,483	$ 1,930,897	$ 1,984,644	$ 1,777,540	$ 1,849,444
Materials & Supplies	444,087	785,017	1,228,928	999,694	1,233,928
Services	3,772,269	2,575,980	3,947,967	2,628,275	5,176,995
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Department Total	**$ 29,964,391**	**$ 30,060,556**	**$ 33,755,676**	**$ 31,405,718**	**$ 36,375,913**

Department Personnel Summary

Fund	FT/PT	2013 Actual	2014 Actual	2015 Budgeted	2016 Budgeted
Technology Services Fund					
Administration	FT	24	14	17	14
	PT	0	0	1	1
Information Services	FT	110	122	138	140
	PT	3	3	5	5
Total		**137**	**139**	**161**	**160**

Operating Budget by Program

Program	2016 Proposed	2016 FTEs
Technology Administration	$ 14,328,624	6
Fiscal	669,929	6
Human Resources	202,902	2
Systems Administration	1,558,742	14
Applications Programming	2,885,209	26
Government Television Channel	1,055,233	8
Network	2,025,434	9
Security	1,460,696	9
Account Management	712,466	7
Computer Operations	1,446,222	10
Database	782,159	6
Telephone Services	297,015	8
Project Management	1,068,653	7
Contracts	4,154,758	1
Architecture	219,456	3
Desktop Support	2,332,001	22
Help Desk	678,621	7
Fiber	497,793	3
Department Total	**$ 36,375,913**	**154**

The programs above and the program descriptions on the following pages represent those that will be used in the city's new accounting system which will go live January 1, 2016. As such, no history of financial or personnel data by program is included in this document for prior 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.

2016 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; 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.