

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 with 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, cable, and over-the-air sources.

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.

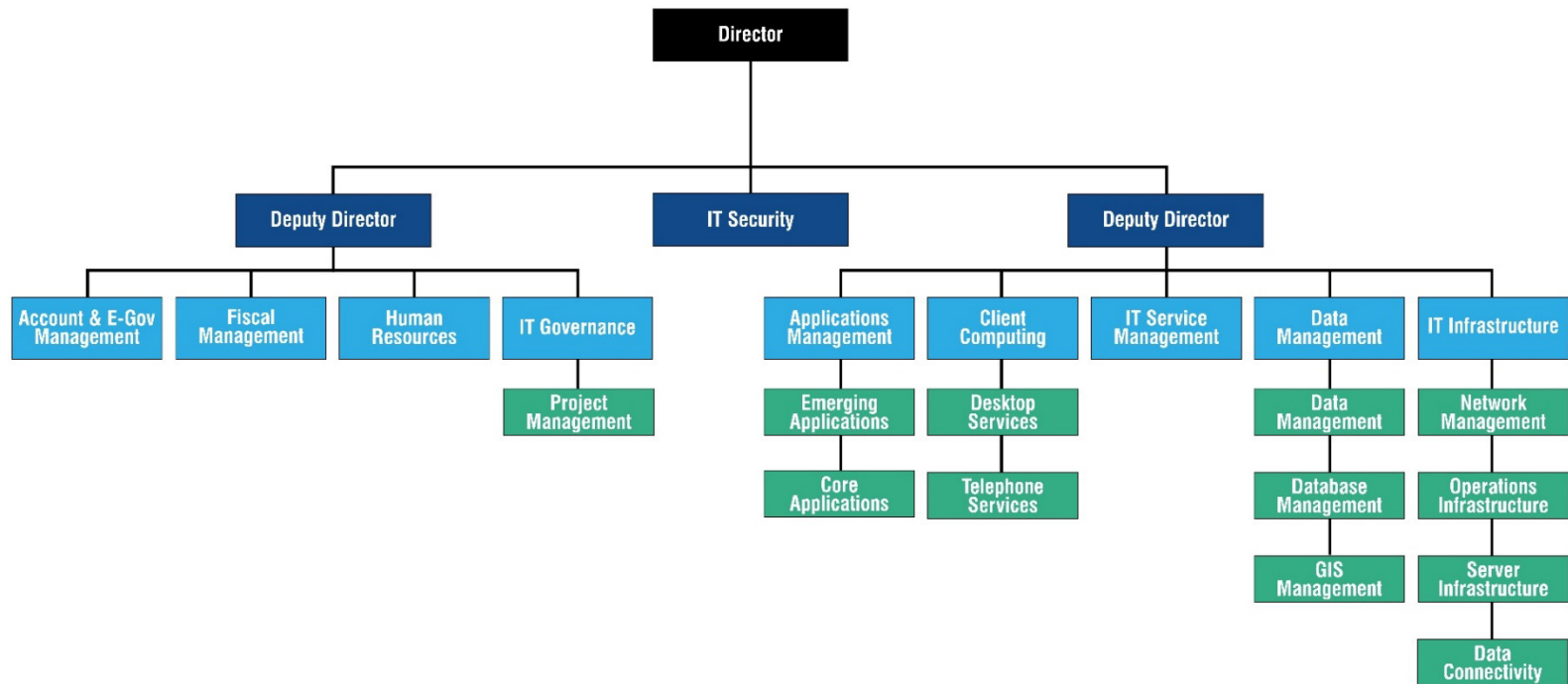
In addition, by partnering with the Office of the Mayor's communication team and public information officers throughout the city, the department is responsible for designing and maintaining the city's website, and for supporting various digital communication tools. The department also provides desktop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

The Department of Technology delivers systems and applications assistance to the city's 311 Customer Service 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 Data Connectivity section maintains and supports all data connectivity across the city.

Finally, the Project Management section supports technology implementations, and the Account Management section assists all city agencies in procuring technology-related purchases.

Budget Summary				
Fund	2022 Actual	2023 Actual	2024 Budget	2025 Proposed
General Fund	-	2,704,841	-	-
Information Services Fund	41,533,349	52,623,398	57,015,917	63,439,624
Department Total	\$41,533,349	\$55,328,239	\$57,015,917	\$63,439,624



2025 BUDGET NOTES

For 2025, the Department of Technology (DoT) has an allocated budget of \$63,439,624 with the Information Services Division earmarked to receive \$49,375,995 of that amount. This allocation supports the extensive hardware, software, fiber, and infrastructure inventory under the DoT's purview, covering maintenance, support, and licensing costs. The department's budget also covers debt service expenses related to technology rollouts. In addition, funding is included for 25 additional positions to strengthen the IT infrastructure and data management.

DoT operates on an internal service billing model, wherein costs are charged to the respective user divisions. The Department of Finance and Management allocates all expected internal service fees for technology services within its budget to stabilize projections for the general fund, while other funds receive monthly billing for internal service charges.

Financial Summary by Fund					
Fund	2022 Actual	2023 Actual	2024 Budget	2024 Projected	2025 Proposed
General Fund					
Administration	\$ -	\$ 2,704,841	\$ -	\$ 20,705,443	\$ -
General Fund Subtotal	-	2,704,841	-	20,705,443	-
Information Services Fund					
Administration	8,345,790	9,511,603	13,728,880	12,821,787	14,063,629
Information Services	33,187,559	43,111,795	43,287,037	42,835,966	49,375,995
Info. Svcs. Fund Subtotal	41,533,349	52,623,398	57,015,917	55,657,753	63,439,624
Department Total	\$ 41,533,349	\$ 55,328,239	\$ 57,015,917	\$ 76,363,196	\$ 63,439,624

Financial Summary by Area of Expense					
Division	2022 Actual	2023 Actual	2024 Budget	2024 Projected	2025 Proposed
Administration					
General Fund					
Materials & Supplies	\$ -	\$ 721,327	\$ -	\$ -	\$ -
Services	-	1,983,514	-	15,705,443	-
Other	-	-	-	5,000,000	-
General Fund Subtotal	-	2,704,841	-	20,705,443	-
Information Services Fund					
Personnel	2,122,902	2,334,322	2,997,375	2,615,376	3,069,333
Materials & Supplies	1,077,227	1,028,453	847,367	995,849	898,054
Services	5,127,645	6,134,773	9,780,098	9,106,522	9,846,242
Capital	-	-	104,040	104,040	250,000
Interest	18,016	14,055	-	-	-
Information Services Fund Subtotal	8,345,790	9,511,603	13,728,880	12,821,787	14,063,629
Administration Subtotal	8,345,790	12,216,444	13,728,880	33,527,230	14,063,629
Information Services					
Information Services Fund					
Personnel	16,535,879	18,907,129	22,609,232	21,348,232	26,453,676
Materials & Supplies	269,177	2,397,552	469,124	441,024	481,276
Services	11,123,048	15,878,312	12,982,909	14,269,688	16,061,749
Debt Principal	5,045,000	5,285,000	5,720,000	5,720,000	5,050,000
Other	376	489	1,000	1,000	1,000
Capital	9,541	-	100,000	100,000	100,000
Interest	204,538	643,313	1,404,772	956,022	1,228,294
Information Services Subtotal	33,187,559	43,111,795	43,287,037	42,835,966	49,375,995
Department Total	\$41,533,349	\$55,328,239	\$57,015,917	\$76,363,196	\$63,439,624

Technology

Department Personnel Summary								
Fund	2022 Actual		2023 Actual		2024 Budget		2025 Proposed	
	FT	PT	FT	PT	FT	PT	FT	PT
Information Services Fund								
Administration	15	1	15	2	17	3	17	3
Information Services	126	2	140	3	165	5	190	5
Total	141	3	155	5	182	8	207	8

Operating Budget by Program					
Program	2024		2025		
	Budget	FTEs	Proposed	FTEs	
Technology Administration	\$ 13,282,985	8	\$ 14,864,552	16	
Fiscal	1,027,365	6	1,148,872	7	
Human Resources	463,893	3	504,910	3	
Debt Management	7,124,772	0	6,278,294	0	
Systems Administration	1,581,197	12	1,797,521	13	
Applications Programming	3,770,008	23	3,936,939	23	
Government Television Channel	976,003	7	1,180,039	7	
Network	890,356	6	988,907	6	
Security	1,685,953	12	1,760,644	12	
Account Management	595,938	4	646,215	4	
Computer Operations	1,455,568	11	1,269,958	9	
Database	924,130	6	855,105	5	
Infrastructure	264,500	0	238,776	0	
Telephone Services	890,365	6	933,309	6	
Project Management	2,951,084	18	3,916,656	21	
Contracts	9,425,488	0	11,405,975	0	
Desktop Support	3,025,032	23	3,319,324	28	
Help Desk	724,338	7	915,551	8	
Fiber	1,715,619	9	2,492,245	12	
Facilities Management	395,000	0	441,000	0	
Internal Services	642,645	0	647,498	0	
Data Management	1,944,500	13	2,461,481	18	
Public Safety Support	955,923	6	1,167,021	7	
Recreation and Parks Support	303,255	2	268,832	2	
Department Total	\$57,015,917	182	\$63,439,624	207	

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



2025 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 department and division 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.

DEBT MANAGEMENT

To service and track all required debt service obligations (principal and interest) per bond covenant requirements, policies, and procedures and to ensure funds 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, voice over internet protocol (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 central processing unit (CPU) usage, data, and application storage on enterprise disk systems and magnetic tapes.

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, internet, security firewall, VoIP infrastructures, and the city's Microsoft enterprise-wide software license.

TELEPHONE SERVICES

To provide telephone and consulting services to city agencies on the city's VoIP system, voice mail, automated attendants, leased circuit ordering, installation, repair, and maintenance of the interactive voice response (IVR) system, and 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 annual licenses, software and hardware maintenance agreements for applications and technology systems, and infrastructure that continues to support 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 cabling, 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.

PUBLIC SAFETY SUPPORT

To provide dedicated technology support to the Department of Public Safety.

RECREATION AND PARKS SUPPORT

To provide dedicated technology support to the Department of Recreation and Parks.