



## 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 2015

### Customer Service

Continue to enhance Columbus.gov, the city's web presence. The end product will have a more streamlined, consistent appearance across department's sites. DoT will also work to increase the city's online presence through social media and mobile platforms.

Deploy additional payment options for residents paying for building and zoning permits via an online secure portal. Additionally, enhancements will be made to the existing one stop shop web application to provide extensive content for both zoning and building searches in order to make it a more comprehensive one stop shop.

### Neighborhoods

Continue enhancements to the My Neighborhood website and the MyColumbus mobile by delivering city information and services such as capital improvement data, Neighborhood Pride, health inspections, parks, police/fire stations, and schools. Future expansions include items such as parking meter information.

Fully implement the city's geographical information system (GIS) portal to include map galleries for each department and to focus maps at the neighborhood level. This will enable users across the enterprise to develop and integrate web based maps into their websites.

### Safety

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

Work with the Public Safety Department to backup video from police vehicles for disaster recovery purposes.

Assist Public Safety with further integrating GIS resources and new online products into computer aided dispatch, desktop, and website environments.

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

### Economic Development and Technology

Expand and implement portions of a citywide connectivity plan that outline the most efficient means to connect city facilities for data exchange and telephone voice traffic. This includes researching and implementing wireless fiber optic broadband network technology and integrating it with the overall city network, where practical. The department will use the information from this plan to determine the extent to which connectivity can be used as an incentive for economic development.

Develop a GIS-based application to assist in identifying the most suitable sites for various development options as well as extension of city's fiber network.

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## STRATEGIC PRIORITIES FOR 2015

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### **Peak Performance**

Work with the Department of Public Utilities and the Mayor's Office to migrate the current Green Spot web application to DoT's standard internet application platform to reduce application support costs.

Complete implementation of the mobile dispatching system that enables the Department of Public Utilities' (DPU) meter services section to optimize service order assignments, assign them to technicians in the field, and capture field information for immediate use. This is expected to enhance efficiency and productivity and make DPU more responsive to customers. The mobile dispatching system will interface with the current work order system as well as the city GIS system.

Assist the Department of Public Service (DPS) in implementing a public facing interactive map application that monitors snow plow activities (Warrior Watch application) as well as sweepers and mowers. This application could work for similar activities on other departmental vehicles.

Implement vendor recommendations on rebuilding the GIS infrastructure. When fully implemented, the GIS enterprise will become a robust platform where users can develop a variety of mapped data along with highly sophisticated spatial analytics.

Implement several GIS-based new projects such as full integration of GIS in the emergency notification system, assist DPU in implementing a power outage management system, and develop an interactive map application to track and monitor diseased trees (Emerald Ash Borer) for Recreation and Parks.

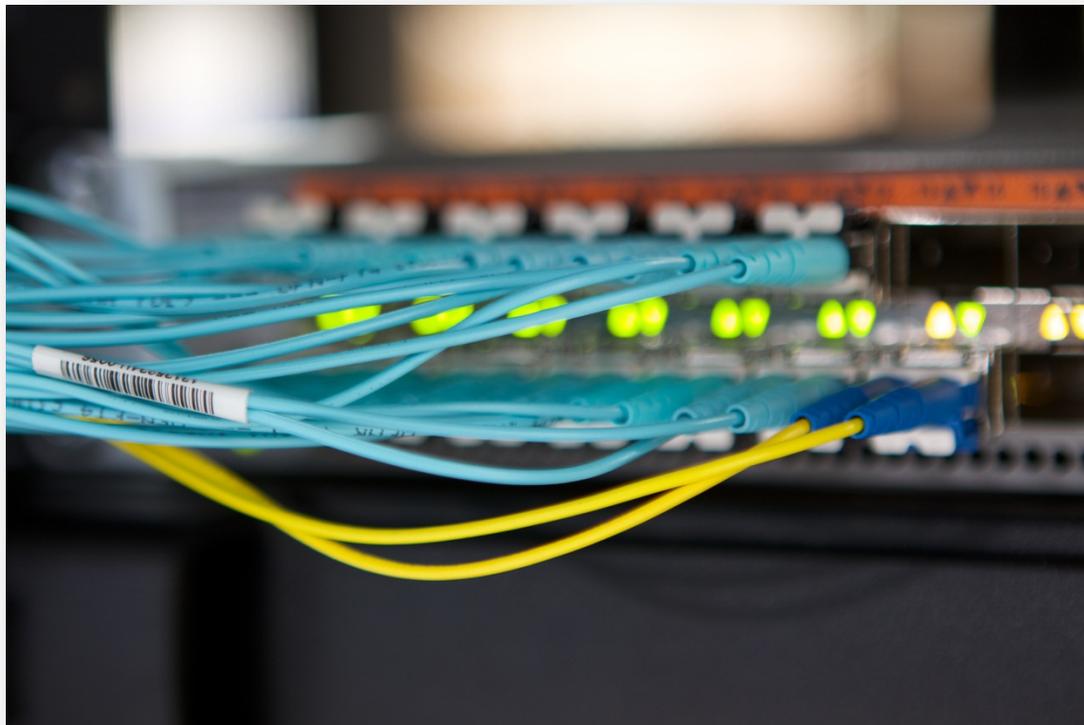
Implement the Enterprise Business Intelligence System (BI) for DPU. This software delivers robust data analytics and reporting, providing managers the ability to analyze data and the ability to immediately and proactively respond to customer needs. Business Intelligence will further enhance the ability of DPS (311 and Call Center) to address the needs of city residents. The Department of Technology will continue to work with other city departments to identify further opportunities for implementing BI technology.

## 2015 BUDGET NOTES

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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 \$5.3 million for 2015. Of this total, \$950,240 is budgeted in the general fund while the balance is allocated among various other funds. In addition:

- Approximately \$5.5 million has been budgeted for the support of police technology infrastructure, also known as PoliceNet.
- The department is assuming an overall vacancy credit of 10.5%.
- In 2015, 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	2012 Actual	2013 Actual	2014 Budget	2014 Projected	2015 Proposed
<b>Technology Services Fund</b>					
Administration Division					
Personnel	\$ 1,909,159	\$ 2,370,483	\$ 2,280,752	\$ 1,938,283	\$ 1,984,644
Materials & Supplies	419,905	444,087	1,439,638	773,770	1,228,928
Services	3,753,029	3,772,269	5,063,616	2,673,354	3,947,967
Other	-	205,472	-	17,109	-
Capital	55,014	210,510	102,000	31,933	150,000
Interest	-	-	-	173	-
<b>Administration Subtotal</b>	<b>6,137,107</b>	<b>7,002,821</b>	<b>8,886,006</b>	<b>5,434,621</b>	<b>7,311,539</b>
Information Services Division					
Personnel	12,463,862	12,428,911	15,010,400	13,867,002	14,888,783
Materials & Supplies	245,084	315,581	292,212	275,997	292,212
Services	5,416,062	5,081,582	6,125,393	5,862,748	6,107,796
Debt Principal	3,690,700	4,290,700	4,368,394	4,295,700	4,220,700
Other	26,914	11,977	-	6,631	-
Capital	65,123	47,680	91,000	91,000	91,000
Interest	731,328	785,139	834,798	834,798	843,646
<b>Information Services Subtotal</b>	<b>22,639,073</b>	<b>22,961,570</b>	<b>26,722,197</b>	<b>25,233,876</b>	<b>26,444,137</b>
<b>Department Total</b>	<b>\$ 28,776,180</b>	<b>\$ 29,964,391</b>	<b>\$ 35,608,203</b>	<b>\$ 30,668,497</b>	<b>\$ 33,755,676</b>

Department Personnel Summary					
Fund	FT/PT	2012 Actual	2013 Actual	2014 Budgeted	2015 Budgeted
<b>Technology Services Fund</b>					
Administration	FT	15	24	18	17
	PT	0	0	1	1
Information Services	FT	112	110	137	138
	PT	3	3	5	5
<b>Total</b>		<b>130</b>	<b>137</b>	<b>161</b>	<b>161</b>

Operating Budget by Program				
Program	2014 Budget	2014 FTEs	2015 Proposed	2015 FTEs
Technology Administration	\$ 8,868,006	18	\$ 7,311,539	17
Information Services Administration	7,115,890	0	7,004,268	0
Desktop Support / End User	2,106,226	22	2,203,591	21
Help Desk	868,231	9	672,572	9
Systems Administration	1,418,685	12	1,381,382	12
Applications Programming	2,654,958	24	2,368,744	24
Government Television Channel	846,753	8	1,016,066	8
Network	1,890,547	10	2,001,558	10
Security	582,538	3	1,021,928	6
Account Management	811,509	7	803,304	7
Computer Operations	1,112,889	13	1,123,098	12
Database	903,569	7	890,980	7
Telephone Services	656,311	7	807,724	8
Project Management	1,003,195	8	900,228	7
Contracts	3,572,140	0	3,274,080	0
Architecture	893,156	7	679,014	7
Arlingate Data Center	303,600	0	295,600	0
<b>Department Total</b>	<b>\$ 35,608,203</b>	<b>155</b>	<b>\$ 33,755,676</b>	<b>155</b>

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.



# 2015 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.

## INFORMATION SERVICES ADMINISTRATION

To provide leadership and administrative support for Information Services Division. Responsible for fiscal support services, including debt service, billing, revenue analysis, encumbrances, payments, payroll, and human resources.

## DESKTOP SUPPORT/ END USER

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 challenges.

## SYSTEMS ADMINISTRATION

To design, implement, and maintain the city's core information technology data processing server infrastructure and provide maintenance and support for the city's enterprise wide software licenses, including Oracle services.

## APPLICATIONS PROGRAMMING

To develop and maintain various information technology systems and applications that facilitate business practices throughout the city.

<b>GOVERNMENT TELEVISION CHANNEL</b>	To coordinate contracts for video programming services, prepare scripts, and provide editing services for production programs.
<b>NETWORK</b>	To coordinate the design, installation, maintenance, and repair of the city's metronet infrastructure and inside building cabling and design and to provide preventive maintenance and repair of outside fiber optic and coaxial cable plants.
<b>SECURITY</b>	To ensure the availability, integrity, and confidentiality of the city's information systems, data network, and externally hosted web sites and to provide risk mitigation services and security education.
<b>ACCOUNT MANAGEMENT</b>	To provide information technology account management services to customer agencies.
<b>COMPUTER OPERATIONS</b>	To provide data and application storage on enterprise disk system and magnetic tapes, microfiche and printing of reports, mailing, and central processing unit (CPU) usage calculation.
<b>DATABASE</b>	To provide database administration to support the city's software applications.
<b>TELEPHONE SERVICES</b>	To provide telephone services, training, and consulting to city agencies.
<b>PROJECT MANAGEMENT</b>	To provide information technology services to project sponsors to enable them to receive new or enhanced technology to satisfy their business requirements.
<b>CONTRACTS</b>	To provide a holding area for license fees and software maintenance agreements.
<b>ARCHITECTURE</b>	To establish information technology standards for the city.
<b>ARLINGTON DATA CENTER</b>	To provide maintenance services to the city's data center facility.