

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.

By partnering with the Mayor's Office Communication team and Public Information Officers throughout the city, the department is responsible for designing and maintaining the city's website and mobile application. The department also provides media services as well as desktop and service desk support to city agencies.

The department operates the government access television channel, CTV Channel 3, which provides citizens information about city government and increases citizens' accessibility to city officials and staff. Programming includes coverage of meetings, events, documentaries, talk shows, and call-in programs.

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

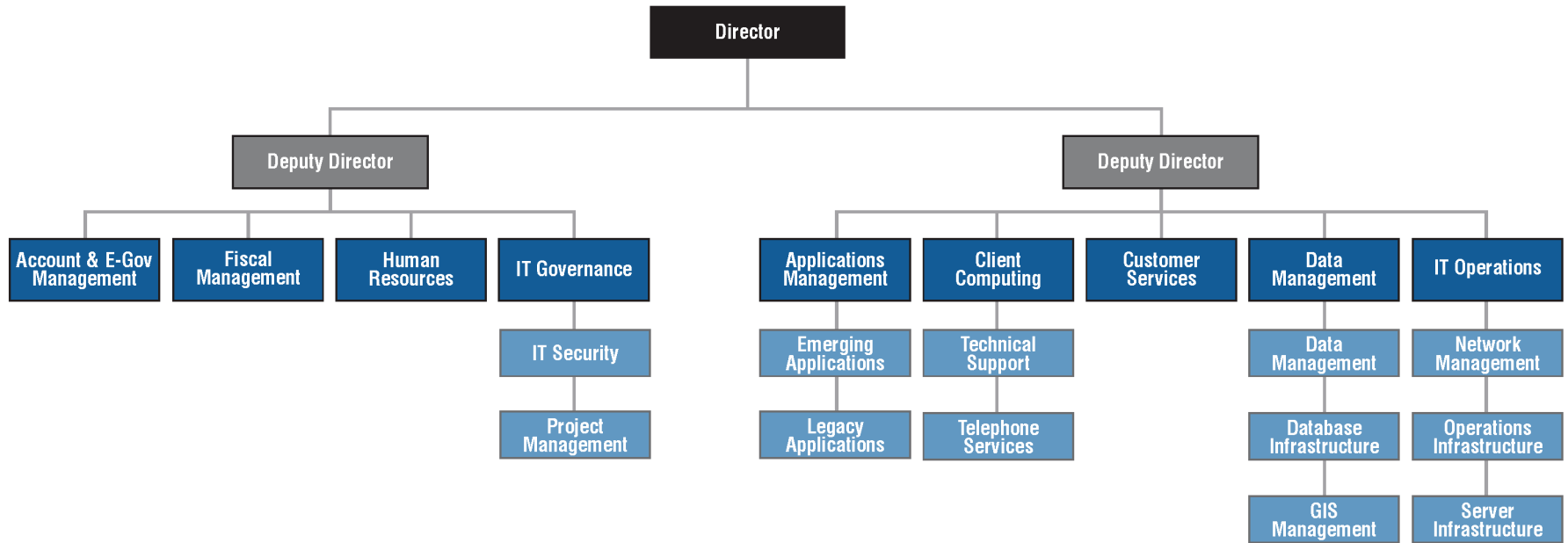
Department Mission

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.

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 maintains and supports all data connectivity across the city while providing daily business support services including folding, inserting, and mailing services to enterprise agencies.

Finally, the project management section supports technology implementations and the account management section assists all city agencies in the procurement of technology related purchases.



Strategic Priorities for 2018



Neighborhoods

Continue to enhance the city's electronic communication to residents through new media platforms. Continue to collaboratively strengthen communication and promotion of the city's services which are accessible both online and through mobile devices. Partner with the Department of Neighborhoods to evaluate options for enhancing the city's 311 application.

The 311 suite of products allows citizens to independently submit service requests via the 311.columbus.gov website and the MyColumbus mobile application which has accounted for roughly 34 percent of the volume to the 311 service. As of September 2017, over 200,000 service requests have been submitted to 311. 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.

Develop a Public Input GIS application for the Department of Development to seek residents' feedback on recommended land uses.

Migrate the Department of Neighborhood's MyNeighborhood application to a new format.

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 will be a tracking of the dock and stake permits at those three reservoirs.



Public Safety and Health

Continue to upgrade fire station technology infrastructure to replace aging infrastructure and end-of-support devices.

Assist the Department of Public Safety with the body worn camera project implementation and ongoing support.

Continue building fiber optic laterals 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 Public Safety Weights and Measures unit to integrate WinWam inspection data into Medallion software, which will allow for online account review, payment of inspections, and tracking of late fees.



Economic Development

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

Strategic Priorities for 2018 (cont.)



Early Childhood and Education

Continue to supply technology and mapping services for the CelebrateOne infant mortality program.

Continue to enhance and support the Baby Changing Station initiative launched in mid-2017 via the DoT created website: changingstation.columbus.gov. Councilmember Michael Stinziano and Columbus City Council established the Changing Station Accessibility Grant to engage and encourage small businesses and organizations to increase equal access to baby changing stations for all parents and guardians in the City of Columbus.

Continue to support and grow the CelebrateOne Community Connector Corps application, a grassroots effort designed to ensure that residents of the Columbus neighborhoods most impacted by infant mortality receive the support they need and deserve before, during, and after pregnancy.

Enter into a shared services agreement with Columbus City Schools to provide telephone technology for the school district.



Diversity and Inclusion

Assist the Office of Diversity and Inclusion (ODI) with accessibility to data so that it can understand and identify the diversity of vendors that supply goods and services throughout the City of Columbus. In addition, create a web site for ODI to increase the transparency of vendor selections.

Continue to attract and retain a diverse workforce.

Support the technology needs of the Office of Diversity and Inclusion which result from the findings of the Diversity Study.



Operational Efficiencies

Continue to expand the enterprise document management system (OnBase). The Departments of Public Utilities and Development will begin the implementation phase starting in 2018.

Utilize enterprise cloud based solutions for file sharing and collaboration to create efficiencies between city departments and external partners.

Strategic Priorities for 2018 (cont.)



Operational Efficiencies (cont.)

Support and enhance the Campaign Finance web application. This web application was launched in 2017, and it was designed to provide transparency in contributions and expenditures for the campaign committees of Columbus municipal candidates and municipal ballot issues.

Support and enhance the city's website, Columbus.gov, with additional programs such as the Pay Equity Pledge for the Columbus Women's Commission and the rebranding of the Smart Columbus site.

Continue to improve municipal service delivery by interconnecting city facilities with an expanding fiber optic infrastructure.

Provide ongoing support and enhancements to the Enterprise SAP Business Objects/Crystal Reports which produces roughly 107,807 historical reports and 1,724 individual reports for 3,890 users citywide.

Implement a new Information Technology Service Management application, which will improve service delivery, reduce operational costs, and increase opportunities for application integrations.

Client Services will continue their annual effort to replace aging systems throughout the city with the goal of improving end-user efficiency and overall productivity. On average, 500 to 600 systems are replaced annually.

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

Create and implement a data management platform to provide accessible information across all city departments to help facilitate better decision making and more efficient data collaboration.

Develop an enterprise visualization platform (Tableau) for all departments. Oversee the implementation, data pipeline creation, and training of users citywide.

Assist the Department of Public Service in developing an internal landing page to provide access to several of its GIS applications including snow and ice maintenance, mowing, and sweeping operations.

Strategic Priorities for 2018 (cont.)



Smart Columbus

Continue to provide a project manager who works in the Smart Columbus Program Management Office (PMO) to provide information technology consulting services as needed.

Continue participation on the Smart Columbus Executive Committee teams.

Continue advising other departments on their project components as requested.

2018 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 \$5,686,746 for 2018. 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 assumes a vacancy credit of five percent.
 - In 2018, computer replacements for general fund departments and divisions will be purchased using the special income tax fund.
 - The personnel strength within the Information Services Division has been increased to include a Chief of Security whose role will be to lead citywide IT security management.
 - Increases in services for 2018 are largely driven by enhancements to fiber maintenance services, telephone services, and data management and security.
 - 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.
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Department Financial Summary by Area of Expense					
Fund	2015 Actual	2016 Actual	2017 Budget	2017 Projected	2018 Proposed
Technology Services Fund					
Administration Division					
Personnel	\$ 1,769,509	\$ 1,626,116	\$ 2,075,267	\$ 1,829,467	\$ 2,117,306
Materials & Supplies	1,022,978	1,196,852	1,086,101	712,334	1,111,954
Services	2,578,617	3,309,790	4,370,396	4,185,835	4,420,291
Capital	56,669	-	150,000	86,000	154,501
Interest	81,552	-	-	-	-
Administration Subtotal	5,509,326	6,132,758	7,681,764	6,813,636	7,804,052
Information Services Division					
Personnel	14,322,046	14,907,174	16,507,125	15,295,769	18,110,730
Materials & Supplies	259,232	318,957	347,006	347,006	362,006
Services	6,092,400	6,268,105	6,974,107	7,284,853	7,398,262
Debt Principal	4,220,700	3,870,000	4,260,000	4,260,000	4,120,000
Other	4,759	-	5,200	-	5,200
Capital	85,166	14,207	92,820	62,820	87,820
Interest	762,093	537,718	653,688	653,688	626,632
Information Services Subtotal	25,746,396	25,916,160	28,839,946	27,904,136	30,710,650
Department Total	\$ 31,255,722	\$ 32,048,918	\$ 36,521,710	\$ 34,717,772	\$ 38,514,702

Division Financial Summary by Area of Expense					
Fund	2015 Actual	2016 Actual	2017 Budget	2017 Projected	2018 Proposed
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Technology

Department Personnel Summary					
Fund	FT/PT	2015	2016	2017	2018
		Actual	Actual	Budgeted	Proposed
Technology Services Fund					
Administration	FT	13	12	15	15
	PT	0	0	1	2
Information Services	FT	123	126	141	144
	PT	3	1	1	2
Total		139	139	158	163

Operating Budget by Program					
Program	2017		2018		
	Budgeted	FTEs	Proposed	FTEs	
Technology Administration	\$ 13,149,018	7	\$ 13,138,985	7	
Fiscal	864,796	7	907,703	7	
Human Resources	222,792	2	230,159	2	
Systems Administration	1,679,976	15	1,727,221	13	
Applications Programming	3,347,112	31	2,954,179	23	
Government Television Channel	930,630	8	916,476	8	
Network	2,538,921	16	2,621,813	15	
Security	1,391,256	8	2,101,153	13	
Account Management	365,023	3	376,476	3	
Computer Operations	1,199,712	10	1,096,202	9	
Database	704,244	5	706,642	5	
Telephone Services	385,920	3	444,512	4	
Project Management	1,518,429	11	1,542,763	11	
Contracts	4,111,885	0	4,152,084	0	
Desktop Support	2,511,161	24	2,447,008	22	
Help Desk	553,363	6	662,859	7	
Fiber	145,700	0	245,700	0	
Facilities Management	279,600	0	279,600	0	
Internal Services	622,172	0	646,468	0	
Data Management	-	0	1,316,699	9	
Department Total	\$ 36,521,710	156	\$ 38,514,702	159	

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.



2018 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/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 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 continue 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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