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 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. 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

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.
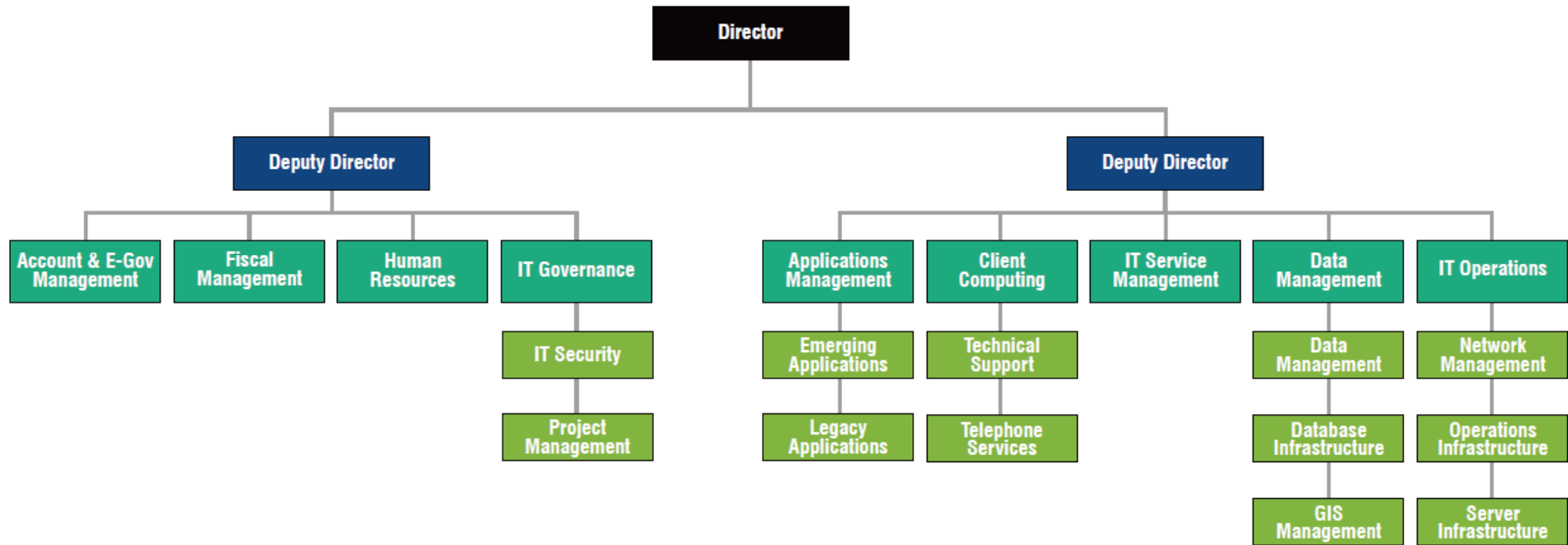

Department Mission

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.

Technology

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Account & E-Gov Management	Fiscal Management	Human Resources	IT Governance
			IT Security
			Project Management

Applications Management	Client Computing	IT Service Management	Data Management	IT Operations
Emerging Applications	Technical Support		Data Management	Network Management
Legacy Applications	Telephone Services		Database Infrastructure	Operations Infrastructure
			GIS Management	Server Infrastructure

Strategic Priorities for 2019

Neighborhoods

Partner with the Department of Neighborhoods to evaluate options for enhancing the City's 311 application. The 311 suite of products offers citizens service request submissions via the columbus.gov website, the 311 call center, and the MyColumbus mobile application-- which accounts for over 36 percent of the volume to the 311 service line. 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. Since its inception through mid-July 2018, the 311 program has created 2,829,784 service requests.

Support the new incident/accident reporting application created in partnership with the Recreation and Parks department to document events at Recreation Centers, automating a previously manual process.

Implement a new Private Leisure Assistance for Youth (P.L.A.Y.) grant web application, allowing the department of Recreation and Parks to easily document, review, and approve P.L.A.Y. grant distributions. This application provides funding for recreation center staff to offer unique, specialized, enrichment programs for kids.

Develop a new GIS application for the Department of Neighborhoods. The application will make all of the location based datasets available for efficient decision making. The Comprehensive Neighborhood Safety Strategy programming will become one of the main beneficiaries of the new application.

Economic Development

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

Diversity and Inclusion

Offer the Office of Diversity and Inclusion (ODI) accessibility to data so it can better identify vendors that supply goods and services throughout the City of Columbus, as well as GIS needs by mapping locations of vendors and potential areas to search for prospective employees.

Provide ODI support for the Columbus.gov/ODI web presence, with updates to the website content as needed and support the technology needs of the Office of Diversity and Inclusion resulting from the findings of the Disparity Study.

Strategic Priorities for 2019 (cont.)

Public Safety and Health

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

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

Work with the Department of Public Safety to build a data pipeline for crime data, both for internal and external use.

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 Shot-Spotter and Towing solutions.

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.

Early Childhood and Education

Partner with CelebrateOne and the Office of the Mayor to create a new website for the infant mortality initiative ensuring the effective management and update of content.

Finalize the development of a resource center for CelebrateOne using Esri's Hub. The Hub will make GIS maps, datasets, and key performance indicators (KPI) using both Esri and Tableau platforms for mapping and visualization.

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

Enhance and support the Changing Station initiative via the DoT created website: changingstation.columbus.gov.

Facilitate the shared services agreement with Columbus City Schools to update the school district's telephone technology.

Strategic Priorities for 2019 (cont.)

Operational Efficiencies

Collaborate with the Department of Finance on researching, documenting, and streamlining performance measures and corresponding datasets for all city departments, and build a platform from which performance measures become readily available to internal and external users – and all datasets could be seamlessly updated.

Implement a citywide data management platform to provide access to information across all city departments to help facilitate decision making and more efficient data collaboration.

Enhance the City's enterprise visualization platform (Tableau) for all departments. Oversee the implementation, data pipeline creation, and training of users citywide.

Support and maintain the Public Utilities Department's enterprise document management system (OnBase).

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

Offer an Online ArcGIS platform that is "self-service" so that departments can address their needs more efficiently.

Partner with the Department of Public Utilities to launch a public facing GIS Power Outage application, and enhance its existing GIS Hydrant web and Water Valve applications.

Assist the Department of Public Service in acquiring better access to several of its GIS applications, including those involved in snow and ice removal, mowing, and sweeping operations. Develop a new GIS application that will assist prospective vendors interested in bidding on its public asset improvement projects, specifically in estimating costs.

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

Enhance the city's website, Columbus.gov, to include ongoing system and content maintenance for improved stability.

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 has produced roughly 293,326 historical reports and 2,077 individual reports for 4,155 users citywide.

Strategic Priorities for 2019 (cont.)

Operational Efficiencies (cont.)

Manage and support the new Information Technology Service Management application, 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.

Complete planning and implementation of the first phases of data center, networking, and hyper-converged infrastructure modernization initiatives. Continue assessments and modernization of the city's data center and infrastructure operations.

Replace aging systems citywide through Client Services 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 inspectors to their destinations more quickly and efficiently.

Build a new mapping application for the Department of Public Utilities GreenSpot Program to identify the locations and additional details of the program's participants.

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

Smart Columbus

Provide a project manager who works in the Smart Columbus Program Management Office (PMO) for information technology consulting services.

Participate on the Smart Columbus Executive Committee teams, attend Smart Columbus' Data Working Group meetings, and advise other departments on project components as requested.

Furnish a hosting environment for the redesigned Smart Columbus website created and maintained by the Smart Columbus website development team for up-to-date initiatives and opportunities.

2019 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 $7,533,135 for 2019. 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 four percent.

- In 2019, computer replacements for general fund departments and divisions will be purchased using 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	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Proposed
Technology Services Fund					
Administration Division					
Personnel	$ 1,626,116	$ 1,798,920	$ 2,117,306	$ 2,091,974	$ 2,208,456
Materials & Supplies	1,196,852	670,364	1,111,954	295,630	1,170,268
Services	3,309,790	3,911,007	4,420,291	3,922,133	6,362,867
Capital	-	56,852	154,501	-	100,000
Administration Subtotal	**6,132,758**	**6,437,143**	**7,804,052**	**6,309,737**	**9,841,591**
Information Services Division					
Personnel	14,907,174	15,086,334	17,581,236	16,677,573	18,313,508
Materials & Supplies	318,957	316,718	362,006	399,488	377,006
Services	6,268,105	6,529,710	7,398,262	7,256,920	7,404,217
Debt Principal	3,870,000	4,260,000	4,746,632	4,120,000	3,830,000
Other	-	5,000	5,200	5,200	5,200
Capital	14,207	24,740	87,820	87,820	72,820
Interest	537,718	637,181	-	626,632	432,886
Information Services Subtotal	**25,916,160**	**26,859,683**	**30,181,156**	**29,173,633**	**30,435,637**
Department Total	**$ 32,048,918**	**$ 33,296,826**	**$ 37,985,208**	**$ 35,483,370**	**$ 40,277,228**

Division Financial Summary by Area of Expense

Fund	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Proposed
Administration					
Information Services Fund					
Personnel	$ 1,626,116	$ 1,798,920	$ 2,117,306	$ 2,091,974	$ 2,208,456
Materials & Supplies	1,196,852	670,364	1,111,954	295,630	1,170,268
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Department Total	**$ 32,048,918**	**$ 33,296,826**	**$ 37,985,208**	**$ 35,483,370**	**$ 40,277,228**

Department Personnel Summary

Fund	FT/PT	2016 Actual	2017 Actual	2018 Budgeted	2019 Proposed
Technology Services Fund					
Administration	FT	12	14	15	15
	PT	0	1	2	2
Information Services	FT	126	127	144	144
	PT	1	1	2	4
Total		**139**	**143**	**163**	**165**

Operating Budget by Program				
Program	**2018 Budgeted**	**2018 FTEs**	**2019 Proposed**	**2019 FTEs**
Technology Administration	$ 13,138,985	7	$ 14,571,904	6
Fiscal	907,703	7	940,438	7
Human Resources	230,159	2	321,007	3
Systems Administration	1,669,387	13	1,789,316	13
Applications Programming	2,855,480	23	3,007,061	23
Government Television Channel	895,820	8	951,801	8
Network	2,557,448	15	2,653,258	15
Security	2,044,603	13	1,845,520	13
Account Management	362,912	3	395,970	3
Computer Operations	1,075,827	9	1,102,527	9
Database	679,521	5	746,001	5
Telephone Services	435,809	4	441,645	4
Project Management	1,485,803	11	1,467,927	11
Contracts	4,152,084	0	4,066,074	0
Desktop Support	2,365,443	22	2,644,343	22
Help Desk	639,757	7	723,720	7
Fiber	245,700	0	345,700	0
Facilities Management	279,600	0	279,600	0
Internal Services	646,468	0	652,433	0
Data Management	1,316,699	9	1,330,983	9
Department Total	**$ 37,985,208**	**159**	**$ 40,277,228**	**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.

2019 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.

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. 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 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.