

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, 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 2010

In anticipation of a slow growth economy, the department will continue to focus on the core business functions of the city with efforts to improve business processes through IT efficiency gains. In addition, the department will continue to partner with other city departments to carry out mission-critical citywide initiatives, many of which are described below. In so doing, the department is an important service provider, not just to other city agencies, but to residents of the Columbus metropolitan area as well.

From the Columbus Covenant:

Customer Service

- Continue to upgrade the city's internet services to provide residents with increased access to local government services and information. In 2010, the department plans to implement policies and procedures for social media/networking applications to extend city services and to engage citizens in community dialogue. Additionally, the department will continue to support and assist city departments in their efforts to reach out to their customers via the internet by implementing enhanced tools for measuring web effectiveness.

Neighborhoods

- Complete the Accela "one-stop-shop" permitting center system upgrade that will integrate and build upon the city's geographical information system (GIS), the city's 311 system, and a common citywide telephone service system. Accela Citizen Access, an on-line permit tracking system, will be implemented enabling

customers to track inspection requests and pay for certain types of permits online.

- Continue to work with the Development Department to create a comprehensive, interactive computer database that will track and provide information about city-acquired abandoned properties. These new databases will create better opportunities for these lots and/or structures to be acquired and put into productive use. The existing Home Again application will be expanded to track new projects associated with the Neighborhood Stabilization Program (NSP). In addition, the My Neighborhoods project will be enhanced to make the application more user friendly and informative for the public.

Safety

- Continue working with the Public Safety Department to put into operation a new and improved computer aided dispatch (CAD)/911 system.
- Continue to work with the Public Safety Department to develop a plan to upgrade several Police Division applications to newer server platforms, which will improve service delivery and reduce costs.

Economic Development

- Continue in 2010 to develop, expand, and implement portions of a citywide connectivity plan that will outline the most efficient means by which to connect to city facilities for data exchange and telephone voice traffic. Continue researching and implementing wireless fiberoptic broadband network technology and integrating it with the overall city network, when 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.

Peak Performance

- Complete phase one, which includes go-live, and begin phase two implementation of the new state-of-the-art Columbus Human Resource Information System (CHRIS).
- Continue to transfer most city telephone services to a voice over internet protocol (VoIP), utilizing the city's current data network infrastructure investment. This will provide the latest technological advancements and allow the city to dramatically reduce telephone line costs while providing enhanced telephony service. Telephone calls will travel over the city's data network rather than a phone company's network. Facilities located at City Hall, Piedmont Avenue and Carolyn Avenue are scheduled for VoIP conversion by the end of 2009. The Public Service Department at East 25th and East 17th Avenues, Refuse Division at Alum Creek, Public Utilities Department at 910 Dublin Road, Indianola and Fairwood Avenues and Beacon Building are scheduled for conversion in 2010.
- In 2010, a new charge-back rate/billing model (using Excel spreadsheet) and service catalog will be implemented, following Information Technology Information Library 3.0 (ITIL3) "best practices". Procuring software to manage the

maintenance of the rate model and service catalog more effectively than Excel will be completed in 2010.

- Continue improving internal operations through the adoption and refinement of IT process best practices by taking a service oriented approach to providing customer value. This involves use of a service catalog, service portfolio management and service level agreements with all departments utilizing DoT's services.
- Work with the Auditor's Office to successfully upgrade citywide financial systems.
- Continue to support the city's 311 customer service system which provides access to city services and information with the highest possible levels of customer service delivery.
- Continue to build the infrastructure of the information technology disaster recovery center to provide the most effective environment to reconstitute mission-critical systems and applications in the event the citywide data center is compromised. This effort also contributes to the city's overall pandemic and business continuity planning.
- Implement the second phase of major renovations to the data center facility. Major systems to be replaced or upgraded in 2010 include the fire suppression system, the computer operations center and the office cooling system.
- Continue to expand GIS capabilities with a greater focus on assisting city agencies in integrating graphical information from the GIS central repository. This repository contains underlying geographic location information (e.g. street center lines, building and parcel locations) which is or will be utilized by many mission-critical applications such as the computer aided dispatch, 311 call center, the Accela "one-stop-shop" and WASIMS.
- Continue to establish the enterprise security risk management program, ensuring regulatory requirements and best security practices are integrated across service offerings, support projects, and other initiatives.
- Expand utilization of Insight ETE (an information technology business process tool), which currently tracks the efficiency of key computer applications such as 311, WASIMS, Accela, EMBERS, and GIS, to improve productivity and efficiency. In 2010, plans are to include the WAM and CHRIS applications.
- Implement mobile technology for the Public Utilities Department through the use of mobile dispatching/GPS which disseminates and provides field employees immediate access to crucial information.
- Continue the Enterprise Systems Upgrade project to replace old mission-critical servers which are at end-of-life. These investments will improve system availability and reduce downtime. Complete the server virtualization process which reduces cost, reduces DoT's environmental footprint and improves system reliability.
- Complete the upgrade of the Media Services television studio control room to provide end-to-end digital production as well as enhanced capability.
- Continue to work with Civil Service and Human Resources to establish "best practices" job families with classifications in logical career sequences and contain

Civil Service approved classifications established by Council and Mayoral action in all disciplines practiced in the department. These classifications will also have pay ranges that are competitive in the marketplace and allow the city to compete for the critical information technology skills it requires to maintain complex information technology infrastructures.

2010 Budget Notes

- The recommended budget for the Department of Technology's internal service fund of \$29,965,462 includes funding for 16 full-time and 1 part-time staff in the Technology Director's Office and 120 full-time positions and 3 part-time positions in the Information Services Division. Unlike prior years, the Department Director's Office now houses not only administrative staff, but fiscal and human resources support staff as well.
- The various budgetary components for the Department of Technology reflect the consolidation of all funding for data processing, telecommunications, personnel and information technology assets for all executive branch divisions within the department.

Budget and Program Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Technology - Administration	\$ 6,129,426	\$ 5,522,360	\$ 8,481,749	\$ 5,999,297	\$ 8,560,591
Information Services	17,171,709	21,727,451	23,596,820	21,067,531	21,404,871
TOTAL	\$ 23,301,135	\$ 27,249,811	\$ 32,078,569	\$ 27,066,828	\$ 29,965,462
<p>Figures for the Information Services Division do not include bond expenditures. Figures for 2007 include Government Television Channel Interconnect, telephone and mailroom. Information Services 2008-2010 budget figures do not include mailroom services, as they were moved to Finance and Management in 2008.</p>					

DIVISION SUMMARY BY CHARACTER

	2007	2008	2009	2009	2010
ADMINISTRATION INTERNAL SERVICE FUND	Actual	Actual	Original Appropriation	Estimated Expenditures	Proposed
Personnel	\$ 1,770,748	\$ 1,357,649	\$ 2,415,687	\$ 1,906,227	\$ 1,906,689
Materials & Supplies	1,405,766	983,258	1,308,050	885,646	1,222,869
Services	2,524,908	3,141,428	4,640,212	3,174,653	4,753,233
Capital	428,004	40,025	117,800	32,771	677,800
TOTAL	\$ 6,129,426	\$ 5,522,360	\$ 8,481,749	\$ 5,999,297	\$ 8,560,591
INFORMATION SERVICES INTERNAL SERVICE FUND	Actual	Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ 10,449,431	\$ 12,200,195	\$ 12,543,285	\$ 11,453,758	\$ 12,237,907
Materials & Supplies	282,147	724,801	426,245	362,245	370,930
Services	4,396,660	4,888,024	6,510,411	5,318,505	5,319,247
Principal	1,412,442	2,308,011	2,964,897	2,964,898	2,708,778
Other	19,193	-	-	-	-
Capital	104,921	936,830	354,600	246,906	96,500
Interest	506,915	669,590	797,382	721,219	671,509
Transfers	-	-	-	-	-
TOTAL	\$ 17,171,709	\$ 21,727,451	\$ 23,596,820	\$ 21,067,531	\$ 21,404,871

DEPARTMENT SUMMARY BY FUND					
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TOTAL	\$ 23,301,135	\$ 27,249,811	\$ 32,078,569	\$ 27,066,828	\$ 29,965,462

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2007 Actual	2008 Actual	2009 Budgeted	2010 Budgeted
Admin IS Fund	FT	22	10	20	16
	PT	0	1	1	1
Information Services	FT	117	128	122	120
	PT	1	4	3	3
TOTAL		140	143	146	140

*FT=Full-Time PT=Part-Time

2010 Operating Budget
Department of Technology

Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
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.	\$ 983,875	\$ 1,445,418	\$ 8,481,749	\$ 8,560,591	10	10	20	16
Information Services Administration	To provide leadership and administrative support for Information Services Division. Responsible for fiscal support services for the division including cable fund debt service, billing and revenue analysis, encumbrances, payments, payroll and human resources.	\$ 4,554,404	\$ 5,569,810	\$ 5,208,199	\$ 4,877,982	12	12	0	0
Citywide Technology Purchases	Funding for customer-specific technology-related supplies, equipment and services.	\$ 9,721,522	\$ 5,137,700	\$ -	\$ -	0	0	0	0

**2010 Operating Budget
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Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
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.	\$ 1,961,958	\$ 2,803,669	\$ 1,515,776	\$ 1,383,886	24	24	15	15
Help Desk	To provide a single point of contact for users to obtain solutions to technology needs, questions, and challenges.	\$ 631,501	\$ 673,130	\$ 882,116	\$ 712,574	8	8	10	8
Systems Administration	To design, implement and maintain the city's core information technology data processing server infrastructure, and maintenance and support for the city's enterprise wide software licenses including Oracle services.	\$ 1,335,930	\$ 1,480,150	\$ 1,130,134	\$ 1,168,346	11	11	10	11
Applications Programming	To develop and/or maintain various information technology systems and applications that facilitate business practices throughout the city.	\$ 2,436,994	\$ 3,632,082	\$ 2,763,197	\$ 2,520,169	32	32	27	25

2010 Operating Budget
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Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Government Television Channel	To coordinate contracts for video programming services, prepare scripts and provide editing services for production programs.	\$ 712,122	\$ 743,876	\$ 522,287	\$ 552,296	5	4	3	4
Interconnect	To design and install city-owned fiber optic cabling plant, provide preventive maintenance and repair of outside fiber optic and coaxial cable plant, and to design, install and maintain inside building cabling.	\$ 725,305	\$ 790,816	\$ -	\$ -	5	5	0	0
Metronet	To coordinate the design, installation, maintenance and repair of the city's metronet infrastructure.	\$ 1,037,423	\$ 1,201,539	\$ -	\$ -	6	6	0	0
Network	To coordinate the design, installation, maintenance and repair of the city's metronet infrastructure as well as to maintain inside building cabling and design and install city owned fiber optic cabling plant, provide preventive maintenance/repair of outside fiber optic and coaxial cable plant.	\$ -	\$ -	\$ 1,861,590	\$ 1,563,194	0	0	9	8

**2010 Operating Budget
Department of Technology**

Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Security	To ensure the availability, integrity, and confidentiality of the city's information systems, data network and externally hosted web sites and to help departments achieve their business goals through provision of risk mitigation services and security education.	\$ 250,688	\$ 260,933	\$ 820,497	\$ 814,632	2	2	8	8
Account Management	To provide information technology account management services to customer agencies.	\$ 588,815	\$ 585,369	\$ 543,606	\$ 630,082	7	5	5	6
Computer Operations	To provide the services of data and application storage on enterprise disk system and magnetic tapes, microfiche and printing of reports, mailing and CPU usage calculation.	\$ 1,404,055	\$ 2,407,232	\$ 2,184,305	\$ 1,288,620	0	0	12	13
311 Support	To maintain systems and applications for the city's 311 call center.	\$ 270,487	\$ 116,849	\$ -	\$ -	3	2	0	0

Technology

2010 Operating Budget
Department of Technology

Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Web Support	To maintain and support citywide internet and intranet web applications, and provide web site links for citizens and departments.	\$ 729,335	\$ 932,083	\$ -	\$ -	6	5	0	0
Database	To provide database administration to support the functions of the city's software applications.	\$ -	\$ -	\$ 1,034,259	\$ 779,954	3	3	9	7
Telephone Services	To provide telephone services, training and consulting to city agencies.	\$ 137,559	\$ 147,431	\$ 230,283	\$ 377,087	2	2	3	4
GIS Systems	To provide project management and database administration for the citywide GIS project.	\$ 413,246	\$ 675,357	\$ -	\$ -	3	3	0	0
Project Management	To provide IT services to project sponsors to enable them to receive new or enhanced technology to satisfy their business requirements.	\$ -	\$ -	\$ 1,006,347	\$ 1,039,802	0	0	9	9
Contracts	To provide holding area for license fees and software maintenance agreements.	\$ -	\$ -	\$ 3,288,632	\$ 3,136,650	0	0	0	0
Architecture	To establish information technology standards for the	\$ -	\$ -	\$ 281,842	\$ 230,487	0	0	2	2

2010 Operating Budget
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Financial History by Program

Personnel by Program

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
	city.								
Arlingate Data Center	To provide maintenance services to the city's data center facility.	\$ 431,602	\$ 466,250	\$ 323,750	\$ 329,110	0	0	0	0
		\$ 28,326,821	\$ 29,069,694	\$ 32,078,569	\$ 29,965,462	139	134	142	136

In 2009, mailroom services costs were budgeted under Finance and Management; the financial history for the years 2007 - 2008 has been shifted as well. The department reorganized functions in 2008. Data and figures in 2009 and 2010 reflect current organization mission statements, financial and personnel data.

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