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 2012

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. Additionally, the department will continue to extend city departments' ability to reach their customers through new media in a secure, effective, and efficient manner by implementing enhanced web security and measuring tools. The content editor users group started meeting late in 2011. This group also plans to have training established at the end of 2011 and into 2012. The branding initiative will be a large focus for 2012 which will include incorporating the new Columbus logo and revising the sites to provide a consistent look and feel from department to department/site to site. The department also plans to enhance web standards and guidelines.
- Research, plan, design and begin to implement a business intelligence (BI) initiative.

- In 2010, the department completed and delivered proposed Standards for Use for social media, by which departmental sites are to be governed. The department recommended the formation of a permanent social media working group. The city continues to increase its social media outreach. The Standards for Use will be updated by the early part of 2012. The social media working group meets periodically to reinforce standards and guidelines, collaborate on new approaches, and discuss new ideas and opportunities to reach out to citizens.
- Continue to enhance the Green Spot website (columbusgreenspot.org) to encourage residents, businesses, and community groups to take steps to protect our environment. Add in the GreenSpot Kids website as recommended by members of the Green Initiative. GreenSpot has also been added to the new MyColumbus mobile application for additional exposure.
- MyColumbus mobile application was released in 2011. The application puts city services at the finger tips of residents and visitors, bringing to life many of Mayor Michael Coleman's initiatives to improve our quality of life. In 2012, MyColumbus will continue to grow and expand. The application uses many integrated technologies, such as GPS for location services, RSS for City News Feeds, and has an entire Social Media Center providing access to Twitter, Facebook, and YouTube information. This is in line with Mayor Coleman's push to position Columbus as a city of the 21st century and encompasses four mayoral initiatives to help city residents and make Columbus the best city in the nation to live, work, and raise a family: My Neighborhood, Get Active, Get Green (Green Spot), and 311.

Neighborhoods

- Continue upgrading the Accela "one-stop-shop" permitting center system. Upgrades will incorporate new tools and hardware that will integrate and build upon the city's geographical information system (GIS), the city's 311customer service system, and a common citywide telephone service system.
- My Neighborhood website and the mobile application will continue to be a focal point for delivering city information and services such as parks, police/fire stations, schools, etc. Future expansions will include CIP data and snow clearing information.

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.
- Continue to work with the Department of Public Utilities and Division of Fire to implement phase two of the Hydrants Inspection project. This endeavor is to improve upon bridging gaps in their business process in order to properly maintain the city fire hydrants.

- Work with the Department of Public Safety on the Neighborhood Camera initiative. The system will be interconnected using the city's fiber optic cable network. Two neighborhoods, Mt Vernon and Hilltop, were brought on line in 2011 and three more, Linden, Livingston, and Weinland Park, are under construction. In 2012, the department will continue to work with the Department of Public Safety to develop plans for extending fiber connectivity to police precincts as a part of the Neighborhood Camera initiative.
- Work with the Department of Public Safety to bridge voicemail systems. Bridging the systems will allow seamless communications between the Department of Public Safety and other city agencies.

Economic Development

- Continue 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. 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. The city is currently expanding its fiber footprint by nearly 160 miles of fiber optic cable in three separate projects which will provide extended service areas around the city for economic development opportunities. The three projects are completed and we are now interconnecting the three for contiguous connectivity across the city.

Education

- Continue to develop the GetActiveColumbus.com website initiated by the Mayor's Office and developed with input from the Health and Recreation and Parks Departments.

Peak Performance

- Continue work with customers to acquire an Enterprise Work Order Management System. Such a system will provide a platform to unify the various workflows of the Recreation and Parks, Public Service and Finance (Facilities Management) Departments. The purpose of this project is to improve the ability to document and dispatch work orders, thereby reducing lead times, improving quality, eliminating duplicative paperwork and collecting the data needed for continuous process improvement.
- Complete phase one, which includes go-live, and begin phase two implementation of the new state-of-the-art Columbus Human Resourcs Information System (CHRIS).
- Continue to enhance the city's voice over internet protocol (VoIP) telephone system by implementing Unified Communications. Unified Communications offers a variety of benefits which include: Voice and Unified Messaging – the ability to manage emails and voicemails from a single inbox; Personal Communicator – PC based phone provides the flexibility to work from any location while still providing the same functionality as a desk phone; Mobility –

single business number and voicemail regardless of device. Cost savings on cell phone minutes used will be realized by utilizing the VoIP infrastructure; Conferencing – voice and video conferencing capabilities utilizing the VoIP infrastructure will save the city time and money while supporting the Mayor's green initiative.

- Continue to convert 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.

- Continue to leverage and enhance the city's voice over internet protocol (VoIP) system by providing fax over internet protocol (FoIP). FoIP benefits include: eliminating analog line, paper and toner costs which will also support the Mayor's green initiative.
- In 2011, DoT engaged a local software development company to develop a custom application for managing the DoT rate model. The requirements gathering process is complete and a functional application is expected to be completed by the first quarter of 2012. This application will allow service managers to enter data directly into the rate model through a web interface, allow version control and enable financial reporting. Future improvements include three year budget forecasting and trending, as well as integration with the billing and time and attendance systems.
- Continue to improve and mature the Executive Steering Committee (ESC) best practices. The ESC will be engaged on technology project portfolio management throughout the city and instrumental in the preparation of the department's project budgets.
- Expand the implementation of the Quality Assurance (QA) program, recognized in the 2011 Mayor's Award of Excellence for preventing $1.2 million in rework. In 2012, the QA methodologies will be rolled out to additional customer projects as well as internal DoT processes.
- 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. In 2011, DoT added a 311 module to the MyColumbus mobile application to provide citizens another method of submitting and viewing service requests to 311, in addition to the phone and web interface. 2012 will bring additional enhancements to the mobile app for enhanced functionality relating to the 311 service.
- With the main components of the disaster recovery infrastructure in place, work will be focused on developing and testing procedures 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.
- Finish the renovation of the data center facility HVAC system by replacing cooling units not replaced in 2011 and renovate parking lot as needed.

- In 2011, DoT kicked-off a general fund computer replacement project that will continue to take place in 2012. This project will improve the efficiencies of the general funded agencies by replacing existing outdated and aged computer equipment with new hardware. This will replace over 700 systems with new energy efficient systems and over 600 displays with greater energy efficiency. This will improve both efficiency of the end users and will continue to improve the energy efficiency and consumption of electricity.
- Complete the transition of security logging, monitoring, and event correlation to Dell SecureWorks. Build the framework of operational, technical, and management controls that fully leverage the service provider's capabilities to reduce security risks to the city's information assets.
- Continue enabling city agencies to meet regulatory requirements while transitioning to a Governance, Risk, and Compliance (GRC) model for managing supporting activities. Complete the integration of security risk management services across citywide projects and initiatives.
- 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.
- DoT will expand and enhance enterprise application service delivery by implementing Application Performance Monitoring software from one of the Gartner Magic Quadrant leaders. This software will help DoT monitor performance of critical systems, provide SLA metrics and compliance reporting and enable DoT to have better real time visibility of service interruptions and performance degradation, and allow for more proactive resolution.
- Continue the Enterprise Systems Upgrade project to replace old mission-critical systems which are at end-of-life. These investments will improve system availability and efficiency. The major focus of the 2012 system upgrades will be the backup and recovery system.
- In 2011, DoT began the replacement of our current Help Desk software with Hewlett-Packard’s IT Service Management (ITSM) software. This software is expected to be operational during the first quarter of 2012. This is another step in the adoption of industry best practices. This software tracks system availability and automates the ticketing and service response processes. This will help DoT refine and formalize our service support processes resulting in improved system availability and increased end-user satisfaction.
- Continue to improve and expand the capabilities of the Department of Public Utilities GIS Dashboard by implementing improved functionality.

2012 Budget Notes

- The Department of Technology purchases information systems hardware, software and related equipment and licenses on behalf of other city agencies. Funds for this purpose are budgeted in the Director's Office budget. In 2012, $5.1 million is budgeted for these purchases. Of this total, $754,307 is budgeted in the general fund while the balance of $4.3 million is allocated among various other funds.

- 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 its capital improvement plan. The costs borne by this division are billed back to the user divisions using an electronic billing model. As was the case in the past several years, all projected internal service charges to general fund agencies for technology services are budgeted in the Financial Management Division in 2012 in order to reduce the volatility of projections for the general fund. Internal service charges to other funds are billed back to each fund on a monthly basis.

Budget and Program Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	**2009 Actual**	**2010 Actual**	**2011 Original Appropriation**	**2011 Estimated Expenditures**	**2012 Proposed**
Technology - Administration	$ 5,164,574	$ 5,824,562	$ 7,203,734	$ 5,728,283	$ 7,212,308
Information Services	19,758,241	20,510,647	22,653,045	21,178,362	23,120,549
TOTAL	**$ 24,922,815**	**$ 26,335,209**	**$ 29,856,779**	**$ 26,906,645**	**$ 30,332,857**

DIVISION SUMMARY BY OBJECT LEVEL ONE					
ADMINISTRATION INTERNAL SERVICES FUND	**2009 Actual**	**2010 Actual**	**2011 Original Appropriation**	**2011 Estimated Expenditures**	**2012 Proposed**
Personnel	$ 1,740,658	$ 1,934,046	$ 2,075,965	$ 1,938,976	$ 2,101,502
Materials & Supplies	773,073	678,116	1,171,129	715,587	821,098
Services	2,503,567	3,027,949	3,899,990	3,050,822	4,199,708
Other	83,760	29,237	-	-	-
Capital	30,745	141,786	56,650	22,898	90,000
Transfers	32,771	13,428	-	-	-
TOTAL	**$ 5,164,574**	**$ 5,824,562**	**$ 7,203,734**	**$ 5,728,283**	**$ 7,212,308**

DIVISION SUMMARY BY OBJECT LEVEL ONE					
INFORMATION SERVICES INTERNAL SERVICES FUND	**2009 Actual**	**2010 Actual**	**2011 Original Appropriation**	**2011 Estimated Expenditures**	**2012 Proposed**
Personnel	$ 11,493,263	$ 12,027,171	$ 12,737,863	$ 12,262,459	$ 12,858,720
Materials & Supplies	231,383	297,569	378,349	324,095	298,752
Services	4,410,828	4,709,105	5,542,843	4,703,836	5,409,035
Debt Principal	2,881,138	2,708,778	3,034,723	3,034,523	3,690,700
Other	9,908	6,679	-	-	-
Capital	86,665	96,017	142,500	114,200	71,000
Interest	645,056	665,328	816,767	739,249	792,342
TOTAL	**$ 19,758,241**	**$ 20,510,647**	**$ 22,653,045**	**$ 21,178,362**	**$ 23,120,549**

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	**2009 Actual**	**2010 Actual**	**2011 Original Appropriation**	**2011 Estimated Expenditures**	**2012 Proposed**
Information Services	$ 24,922,815	$ 26,335,209	$ 29,856,779	$ 26,906,645	$ 30,332,857
TOTAL	**$ 24,922,815**	**$ 26,335,209**	**$ 29,856,779**	**$ 26,906,645**	**$ 30,332,857**

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	**FT/PT***	**2009 Actual**	**2010 Actual**	**2011 Budgeted**	**2012 Budgeted**
Admin. Internal Service Fund	FT	16	15	17	17
	PT	1	1	1	1
Information Services	FT	117	116	120	121
	PT	4	5	5	5
TOTAL		**138**	**137**	**143**	**144**

*FT=Full-Time PT=Part-Time

2012 Operating Budget
Department of Technology

		Financial History by Program				Personnel by Program			
Program	Mission	2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 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.	$ 8,481,749	$ 8,560,591	$ 7,203,734	$ 7,212,308	20	16	17	17
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.	$ 5,208,199	$ 4,877,982	$ 5,434,476	$ 6,107,966	0	0	0	0
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.	$ 1,515,776	$ 1,383,886	$ 1,579,635	$ 1,652,263	15	15	17	17
Help Desk	To provide a single point of contact for users to obtain solutions to technology needs, questions, and challenges.	$ 882,116	$ 712,574	$ 604,227	$ 596,786	10	8	6	6

2012 Operating Budget
Department of Technology

Financial History by Program | **Personnel by Program**

Program	Mission	2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 FTEs
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.	$ 1,130,134	$ 1,168,346	$ 1,315,591	$ 1,405,959	10	11	11	12
Applications Programming	To develop and/or maintain various information technology systems and applications that facilitate business practices throughout the city.	$ 2,763,197	$ 2,520,169	$ 2,372,919	$ 2,399,155	27	25	23	23
Government Television Channel	To coordinate contracts for video programming services, prepare scripts and provide editing services for production programs.	$ 522,287	$ 552,296	$ 657,896	$ 745,739	3	4	4	7
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	$ 1,516,134	$ 1,738,586	9	8	7	9

2012 Operating Budget
Department of Technology

		Financial History by Program				Personnel by Program			
Program	Mission	2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 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.	$ 820,497	$ 814,632	$ 689,346	$ 439,654	8	8	7	3
Account Management	To provide information technology account management services to customer agencies.	$ 543,606	$ 630,082	$ 669,815	$ 688,512	5	6	6	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.	$ 2,184,305	$ 1,288,620	$ 1,218,309	$ 930,597	12	13	12	11
Database	To provide database administration to support the functions of the city's software applications.	$ 1,034,259	$ 779,954	$ 843,484	$ 864,302	9	8	8	7
Telephone Services	To provide telephone services, training and consulting to city agencies.	$ 230,283	$ 377,087	$ 418,720	$ 309,160	3	3	4	4
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	$ 1,080,269	$ 956,214	9	9	9	8

2012 Operating Budget
Department of Technology

Financial History by Program | **Personnel by Program**

Program	Mission	2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 FTEs
Contracts	To provide holding area for license fees and software maintenance agreements.	$ 3,288,632	$ 3,136,650	$ 3,236,455	$ 3,004,491	0	0	0	0
Architecture	To establish information technology standards for the city.	$ 281,842	$ 230,487	$ 670,609	$ 948,815	2	2	6	8
Arlingate Data Center	To provide maintenance services to the city's data center facility.	$ 323,750	$ 329,110	$ 345,160	$ 332,350	0	0	0	0
		$ 32,078,569	$ 29,965,462	$ 29,856,779	$ 30,332,857	142	136	137	138

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