
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, providing desktop and help 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 2009

In anticipation of a continued sag in the economy, the department will 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

- Work with the Departments of Public Utilities, Recreation and Parks, Development, and Public Service to implement an internet and interactive voice response (IVR) credit card and e-check payment system. This service will permit citizens to make payment for various city services via the internet.
- Upgrade the city's internet services to provide local citizenry with increased access to local government services and information. In 2009, the department plans to offer a robust comprehensive knowledge base that can be used by residents to obtain information on the city's processes and how to request city services. Additionally, the department will continue to support and assist city departments in their efforts to reach out to their customers via the internet.
- Complete the upgrade to water and sewer information management system (WASIMS) and "Banner" which provide billing and customer service functions for the Department of Public Utilities.

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. Mobile computing will be introduced, allowing city personnel who work in field locations to perform their duties at remote locations.
- Work with the Development Department to create a comprehensive interactive computer database that will track and provide information about city-acquired abandoned properties, thereby creating better opportunities for these lots and/or structures to be acquired and put into productive use.

Safety

- Complete implementation of the Department of Public Safety’s automated staffing system that utilizes state-of-the-art information technology and telephony technology.
- Work with the Department of Public Safety to put into operation a new and improved computer aided dispatch (CAD)/911 system.
- Work with the Department of Public Safety to develop a plan to upgrade several Police applications to newer server platforms which will improve service delivery as well as reduce costs.

Economic Development

- Continue to refine the development of 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/fiber optic/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 the implementation of the new state-of-the-art Columbus human resource information system (CHRIS).
- Work with the Auditor’s Office to successfully upgrade the citywide financial systems.
- Continue to support the city’s 311 customer system that provides access to city services and city information with the highest possible levels of customer service delivery.
- Continue to build the infrastructure of the information technology disaster recovery center in order to provide the most effective location to reconstitute mission-critical applications in the event the citywide data center is compromised.

- Continue the roll out of transferring most city telephone services to a voice over internet protocol (VoIP), taking advantage of the city's current data network infrastructure investment by providing the latest technological advancements that will 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.
- Complete the second phase of major renovations to the data center facility. Major systems to be replaced or upgraded in 2009 include the fire suppression system, the computer operations center and the office cooling system.
- Continue to expand geographic information system (GIS) capabilities with a greater focus on assisting city agencies in integrating graphical information from the GIS central repository. This repository contains the 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.
- Maintain service level agreements with all departments that have existing agreements.
- In 2008 through the reorganization of DoT, the enterprise security risk management (ESRM) security program was expanded and will continue to promote enterprise security as a key business enabler. The security program will continue to implement and maintain compliance with industry standards and federal requirements and regulations in the areas of enterprise policy, intrusion detection and prevention systems, and annual vulnerability assessments.
- Continue to apply the power management configuration at a rate of approximately 700 per year until all computers are changed over.
- Improve internal operations through the adoption and refinement of IT process best practices by taking a service orientation approach to providing customer value through a service catalog, a service portfolio and service level agreements.
- Develop a new and improved charge-back billing model.
- Implement a new information technology business process tool that proactively monitors the performance of key computer applications such as WASIMS, Performance Series, Accela, Vital Stats, and 311, thereby improving productivity and efficiency.
- Implement mobile technology for the Department of Public Utilities through the use of mobile dispatching/GPS which can disseminate and provide field employees immediate access to crucial information.
- Continue a 2008 project to replace old, end-of-life servers in which many mission-critical computer systems reside. These servers continue to be a maintenance problem due to the frequency and severity of their failures, which result in systems being unavailable. A proven technology, virtualization, is being employed to reduce costs while improving reliability of the systems.

2009 Budget Notes

- The recommended budget for the Department of Technology's internal service fund of \$32,078,569 includes funding, with an allowance for vacancies, for 20 full-time staff in the Technology Director's Office and 122 full-time positions and 4 part-time positions in the Information Services Division. Unlike in prior years, the Department Director's Office now houses not only administrative staff, but the 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 and other information technology assets, and personnel associated therewith, for all executive branch divisions within the department.

Budget and Performance Measure Summary

DEPARTMENT FINANCIAL SUMMARY

DIVISION SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Technology - Administration	\$ 4,879,548	\$ 6,129,426	\$ 6,583,118	\$ 5,579,274	\$ 8,481,749
Information Services	17,137,324	17,171,709	22,486,576	21,961,571	23,596,820
TOTAL	\$ 22,016,872	\$ 23,301,135	\$ 29,069,694	\$ 27,540,845	\$ 32,078,569

Figures for the Information Services Division do not include bond expenditures. Figures for 2006 and 2007 include Government Television Channel Interconnect, telephone and mailroom. Information Services 2008 and 2009 budget figures do not include mailroom services, as they were moved to Finance and Management in 2008.

NOTE: The general fund 2008 and 2009 budget figures, unlike in preceding years, do not include technology expenditures, which are budgeted in Finance and Management. For an adjusted historical comparison, see page 26-9.

DIVISION SUMMARY BY CHARACTER

	2006	2007	2008	2008	2009
ADMINISTRATION INTERNAL SERVICE FUND	Actual	Actual	Original Appropriation	Estimated Expenditures	Proposed
Personnel	\$ 907,137	\$ 1,770,748	\$ 1,445,418	\$ 1,335,407	\$ 2,415,687
Materials & Supplies	1,185,543	1,405,766	1,078,603	1,024,280	1,308,050
Services	2,055,009	2,524,908	4,059,097	3,206,657	4,640,212
Capital	731,859	428,004	-	12,930	117,800
TOTAL	\$ 4,879,548	\$ 6,129,426	\$ 6,583,118	\$ 5,579,274	\$ 8,481,749
INFORMATION SERVICES INTERNAL SERVICE FUND	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 9,703,232	\$ 10,449,431	\$ 13,425,638	\$ 12,375,159	\$ 12,543,285
Materials & Supplies	363,479	282,147	341,252	756,051	426,245
Services	4,806,412	4,396,660	5,522,188	5,033,690	6,510,411
Principal	1,292,628	1,412,442	2,308,016	2,308,011	2,964,897
Other	25,298	19,193	-	-	-
Capital	526,583	104,921	167,100	800,799	354,600
Interest	417,492	506,915	722,382	687,861	797,382
Transfers	2,200	-	-	-	-
TOTAL	\$ 17,137,324	\$ 17,171,709	\$ 22,486,576	\$ 21,961,571	\$ 23,596,820

Figures for the Information Services Division do not include bond expenditures. Figures for 2006 and 2007 include Government Television Channel (GTC), Interconnect, telephone and mailroom services. 2008 and 2009 figures do not include mailroom services, which are reflected under the Finance and Management Department.

DEPARTMENT SUMMARY BY FUND

FUND SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Information Services	\$ 22,016,872	\$ 23,301,135	\$ 29,069,694	\$ 27,540,845	\$ 32,078,569
TOTAL	\$ 22,016,872	\$ 23,301,135	\$ 29,069,694	\$ 27,540,845	\$ 32,078,569

Figures for the Information Services Fund do not include bond expenditures.

DEPARTMENT PERSONNEL SUMMARY

DIVISION	FT/PT*	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Admin General Fund	FT	0	0	0	0
Admin IS Fund	FT	8	22	10	20
Information Services	FT	110	117	136	122
	PT	1	1	5	4
TOTAL		119	140	151	146

*FT=Full-Time PT=Part-Time

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Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 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.	\$ 918,663	\$ 983,875	\$ 1,445,418	\$ 8,481,749	8	10	10	20
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.	\$ 4,302,705	\$ 4,554,404	\$ 5,569,810	\$ 5,208,199	10	12	12	0
Citywide Technology Purchases	Funding for customer-specific technology-related supplies, equipment and services.	\$ 5,279,038	\$ 9,721,522	\$ 5,137,700	\$ -	0	0	0	0

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Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 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.	\$ 1,774,653	\$ 1,961,958	\$ 2,803,669	\$ 1,515,776	21	24	24	15
Help Desk	To provide a single point of contact for users to obtain solutions to technology needs, questions, and challenges.	\$ 504,085	\$ 631,501	\$ 673,130	\$ 882,116	8	8	8	10
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.	\$ 1,922,740	\$ 1,335,930	\$ 1,480,150	\$ 1,130,134	11	11	11	10
Applications Programming	To develop and/or maintain various information technology systems and applications that facilitate business practices throughout the city.	\$ 2,038,253	\$ 2,436,994	\$ 3,632,082	\$ 2,763,197	23	32	32	27

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Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Government Television Channel	To coordinate contracts for video programming services, prepare scripts and provide editing services for production programs.	\$ 770,130	\$ 712,122	\$ 743,876	\$ 522,287	5	5	4	3
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.	\$ 752,691	\$ 725,305	\$ 790,816	\$ -	5	5	5	0
Metronet	To coordinate the design, installation, maintenance and repair of the city's metronet infrastructure.	\$ 994,376	\$ 1,037,423	\$ 1,201,539	\$ -	5	6	6	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	0	0	0	9

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Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 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.	\$ 367,292	\$ 250,688	\$ 260,933	\$ 820,497	2	2	2	8
Account Management	To provide information technology account management services to customer agencies.	\$ 598,910	\$ 588,815	\$ 585,369	\$ 543,606	7	7	5	5
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.	\$ 1,512,486	\$ 1,404,055	\$ 2,407,232	\$ 2,184,305	0	0	0	12
311 Support	To maintain systems and applications for the city's 311 call center.	\$ 298,924	\$ 270,487	\$ 116,849	\$ -	2	3	2	0

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Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Web Support	To maintain and support citywide internet and intranet web applications, and provide web site links for citizens and departments.	\$ 624,856	\$ 729,335	\$ 932,083	\$ -	4	6	5	0
Database	To provide database administration to support the functions of the city's software applications.	\$ -	\$ -	\$ -	\$ 1,034,259	2	3	3	9
Telephone Services	To provide telephone services, training and consulting to city agencies.	\$ 132,678	\$ 137,559	\$ 147,431	\$ 230,283	2	2	2	3
GIS Systems	To provide project management and database administration for the citywide GIS project.	\$ 293,079	\$ 413,246	\$ 675,357	\$ -	2	3	3	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	0	0	0	9
Contracts	To provide holding area for license fees and software maintenance agreements.	\$ -	\$ -	\$ -	\$ 3,288,632	0	0	0	0

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Financial History by Program

Personnel by Program

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Architecture	To establish information technology standards for the city.	\$ -	\$ -	\$ -	\$ 281,842	0	0	0	2
Arlingate Data Center	To provide maintenance services to the city's data center facility.	\$ 465,810	\$ 431,602	\$ 466,250	\$ 323,750	0	0	0	0
		\$ 23,551,369	\$ 28,326,821	\$ 29,069,694	\$ 32,078,569	117	139	134	142

NOTE: The general fund 2008 and 2009 budget figures, unlike in preceding years, do not include technology expenditures, which are budgeted in Finance and Management. For an adjusted historical comparison, see page 26-9. Some program data will not match department summary data due to differences in data being reported (i.e., budgeted versus actual). This is compounded in cases of departmental reorganizations during the timeframe.

In 2009, mailroom services costs are budgeted under Finance and Management; the financial history for the years 2006 - 2007 has been shifted as well. The department reorganized functions in 2008. Data and figures in 2009 reflect current organization mission statements, financial and personnel data.

**2009 Operating Budget
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		<u>Performance History by Program</u>			
Program	Measure	2006	2007	2008 Mid- Year	2009 Target
Technology Administration	Percentage of customer priority 1 and 2 incidents resolved within time standards	65%	69%	68%	80%
	Percentage of city department customers rating services as good/excellent	n/a	78%	n/a	90%
Desktop Support	Percentage of customer requests resolved within 30 days	n/a	86%	94%	96%
Help Desk	Percentage of customer help desk calls resolved during the call	62%	63%	60%	65%
	Percentage of customer help desk calls answered within 30 seconds	89%	93%	94%	90%
Telephone Services	Percentage of telephone line outages repaired within 48 hours	72%	81%	90%	80%
	Percentage of telephone modifications completed within 24 hours	70%	71%	93%	75%
	Percentage of installations/moves completed in 5 business days (downtown)	71%	83%	91%	90%
	Percentage of installations/moves completed in 10 business days (other)	98%	96%	84%	90%