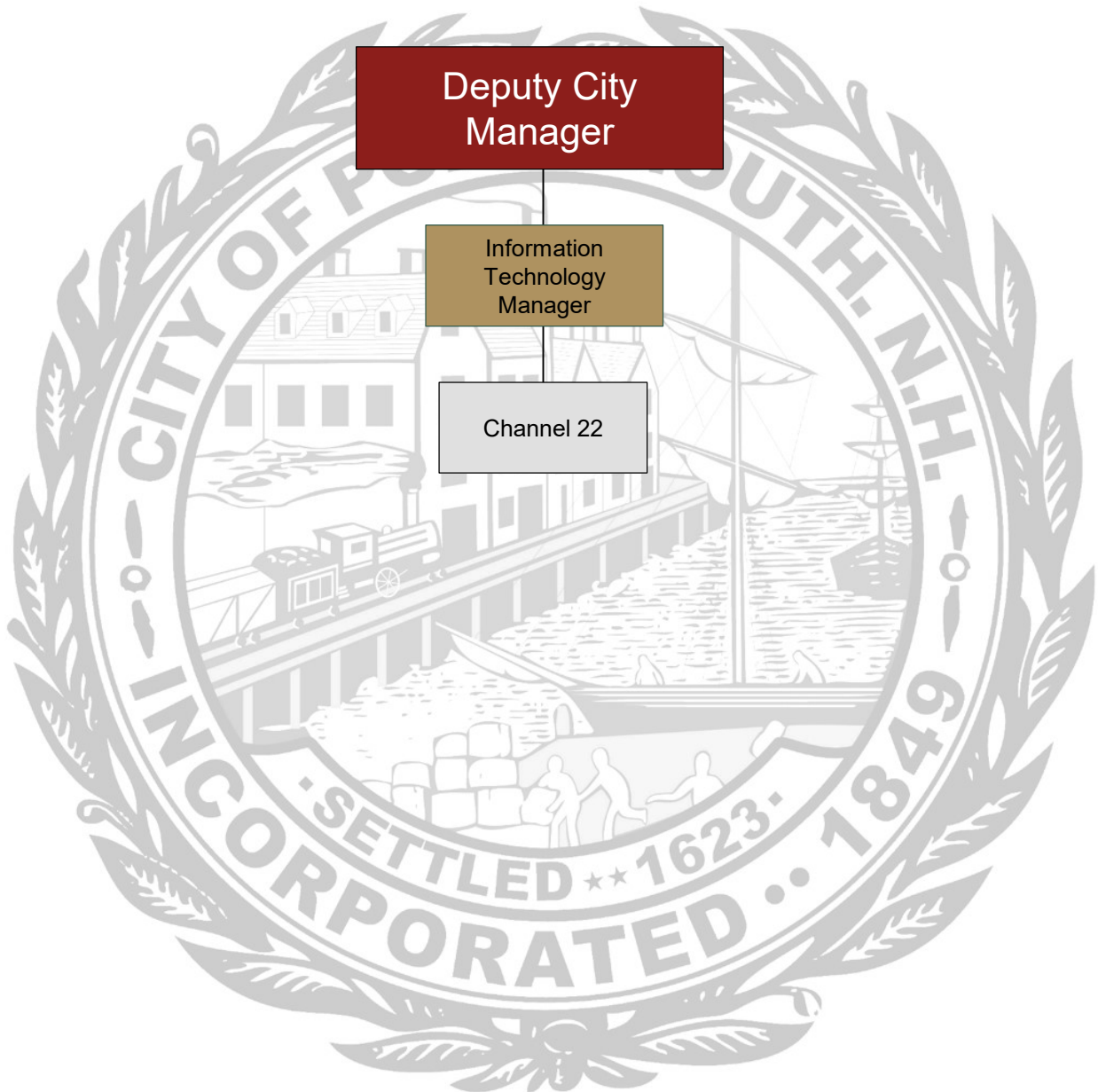


# Information Technology Department



## Mission

The Information Technology Department supports and empowers City operations by providing access to a reliable, safe and secure network/communications environment and assisting end users in the daily use of information technology. IT plans for, evaluates, develops, implements, and maintains the infrastructure required to support City services.



# Information Technology

## Services Overview

- ✓ Information Technology
- ✓ Government Access Television Channel

## Position Summary Schedule

Positions Full Time	FY18	FY19	FY20
Information Technology Manager	1	1	1
<b>Totals Full Time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## Department Budget Comments

The Information Technology Department's FY20 proposed budget is \$696,085. This represents a net increase of 214,299 or 44.48% over the FY19.

The primary increases in Contracted Services and Software-Annual Maintenance totals \$206,933 is the result of the City responding to a pervasive virus attack in 2018 which led to several operational changes.

The City implements a hybrid in-house/outsourced approach to management and development of its information technology resources. The full-time IT Manager is responsible for managing the direction of all out-sourced IT providers, the City's website, the City Government Access Television Station, and all telephones (Cisco VOIP and various mobile providers).



A new end point management system has been installed, including remote, off-hours patching and monitoring, and 24/7 coverage of all mission critical applications is in place. The department has upgraded the Metropolitan Area Network, and implemented new network monitoring hardware and software systems, and increase cyber security awareness via monthly training with all employees.

The IT Department will continue to evaluate the most cost effective approach to providing comprehensive IT services to internal and external constituents.

## Budget Summary of Expenditures

	FY18 BUDGET	FY18 ACTUAL	FY19 BUDGET	FY20 CITY MANAGER RECOMMENDED
<b>INFORMATION TECHNOLOGY</b>				
SALARIES	75,958	75,959	77,478	81,439
LONGEVITY	924	924	943	943
RETIREMENT	8,749	8,749	8,924	9,202
OTHER BENEFITS	5,882	5,635	5,999	6,303
<i>Contractual Obligations</i>	<i>91,513</i>	<i>91,267</i>	<i>93,344</i>	<i>97,887</i>
TRAINING/EDUCATION/CONFERENCES	750	-	750	750
CONTRACTED SERVICES	224,000	222,682	224,000	360,000
OTHER OPERATING	153,082	186,282	163,692	237,448
<i>Other Operating</i>	<i>377,832</i>	<i>408,964</i>	<i>388,442</i>	<i>598,198</i>
<b>TOTAL</b>	<b>469,345</b>	<b>500,231</b>	<b>481,786</b>	<b>696,085</b>



## Programs and Services

**Information Technology** - IT Division serves all City departments offering consulting, technical support, maintenance services, programming and application training. These functions include, but are not limited to the following:

- Support and maintain all City servers, workstations and printers network infrastructure.
- Support the City's telephone system.
- Support the City's mobile and cellular devices – phones and tablets.
- Support all software applications.
- Support and maintain City e-mail system.
- Support applications for payroll, business licenses, utility billing, tax billing, credit card processing and lock box processing.
- Provide one-on-one, classroom and seminar-style application training.
- Provide on-site, on-line, remote and telephone support for all City entities.

**Public Communication and on-line services**- The IT Division facilitates and administers e-government transactions and services to the residents as well as information services via local cable broadcasts. These include:

- Development and maintenance of the City's website, social media accounts and web services.
- On-line payment of Property Tax Bills, Utility Bills, Parking Violations, Dog Licenses and Motor Vehicle Registration Renewals, and miscellaneous payments.
- Support, maintenance and publication of webcasts of City meetings and functions.
- Support, maintenance and publication of Channel 22 Local Government Access Television Channel.
- Support, maintenance of the City's mailing lists to the public.

**Telephone Administration** – Responsible for the management of the telephone system including: billing, training employees on use of system, resolving problems/complaints, maintenance, and monitoring calls for business purposes.

## Goals and Objectives

<p>Goal #1: Upgrade computer systems</p>	<p>Objectives:</p> <ul style="list-style-type: none"> <li>✓ Upgrade workstations:               <ul style="list-style-type: none"> <li>• Improve performance to optimize user productivity</li> <li>• Insure ability to run current applications</li> <li>• Maintain reliability of systems</li> </ul> </li> <li>✓ Upgrade Servers:               <ul style="list-style-type: none"> <li>• Implement latest operating system version for reliability and security</li> <li>• Update hardware for improved performance and increased data storage</li> <li>• Replace aging systems to maintain reliability</li> </ul> </li> </ul>
<p>Citywide Goal Addressed:</p> <ul style="list-style-type: none"> <li>• Improve Public Outreach</li> <li>• Maintain Financial Stability</li> </ul>	



<p><b>Goal #2:</b> Implement ERP Financial Management system</p>	<p><b>Objectives:</b></p> <ul style="list-style-type: none"> <li>✓ Implement latest version of Pentamation</li> <li>✓ Improve processing and reporting</li> <li>✓ Improve systems reliability</li> </ul>
<p><b>Citywide Goal Addressed:</b></p> <ul style="list-style-type: none"> <li>• Maintain Financial Stability</li> </ul>	
<p><b>Goal 3:</b> Implement a new VLAN structure</p>	<p><b>Objectives:</b></p> <ul style="list-style-type: none"> <li>✓ Enhance the security of the current network</li> <li>✓ Improve the Network monitoring of each endpoint</li> <li>✓ Provide the reporting on network stability</li> <li>✓ Create separate VLAN's for each Municipal building</li> </ul>
<p><b>Citywide Goal Addressed:</b></p> <ul style="list-style-type: none"> <li>• Improve Public Outreach</li> <li>• Maintain Financial Stability</li> </ul>	
<p><b>Goal 4:</b> Maintain, upgrade and develop systems and software to support various administrative and communication services via the Information Technology Division</p>	<p><b>Objectives:</b></p> <ul style="list-style-type: none"> <li>✓ The following items are to be completed in FY20: <ul style="list-style-type: none"> <li>• Work station replacement Public Works (30) and Library (17)</li> <li>• Server Upgrades</li> <li>• Implement new server to assist with backups</li> </ul> </li> </ul>
<p><b>Citywide Goal Addressed:</b></p> <ul style="list-style-type: none"> <li>• Maintain Financial Stability</li> </ul>	
<p><b>Goal 5:</b> Implement new servers and virtualize existing servers</p>	<p><b>Objectives:</b></p> <ul style="list-style-type: none"> <li>✓ Enhance the availability of the servers</li> <li>✓ Decrease operating costs</li> <li>✓ Improve on data flow and improve stability</li> <li>✓ Create a robust system with 24/7 uptime</li> </ul>
<p><b>Citywide Goal Addressed:</b></p> <ul style="list-style-type: none"> <li>• Improve Public Outreach</li> </ul>	

## Performance Measures

<p><u>Percent increase in information downloaded via City's Website</u></p> <p>FY17 – 78%</p> <p>FY18 – 80%</p> <p>FY19 (Est) –82%</p>	<p><u>Average Bandwidth Utilization (*)</u></p> <p>FY17 – 40.0%</p> <p>FY18 – 40.0%</p> <p>FY19 (Est) – 40.0%</p>	<p><u>Server Availability</u></p> <p>FY17 – 99.5%</p> <p>FY18 – 99.5%</p> <p>FY19 (Est) – 99.5%</p>
<p><small>* Bandwidth utilization is the percent of traffic on a network compared to its capacity. Lower utilization percentages are preferable because less strain is placed on the network, thereby requiring minimal maintenance and service.</small></p>		



**FY20 BUDGETED POSITION AND SALARY DETAIL**

**INFORMATION TECHNOLOGY**

PMA GRADE 17	E	IT MANAGER	81,439
		<b>TOTAL DEPARTMENT</b>	<b>81,439</b>



		FY18 BUDGET	FY18 ACTUAL	FY19 BUDGET	FY20 CITY MANAGER RECOMMENDED
<b>INFORMATION TECHNOLOGY</b>					
<b>01-717-204-51-110-411</b>					
011001	REGULAR SALARIES	75,958	75,959	77,478	81,439
015001	LONGEVITY	924	924	943	943
022001	SOCIAL SECURITY	4,767	4,567	4,862	5,108
022501	MEDICARE	1,115	1,068	1,137	1,195
023001	RETIREMENT	8,749	8,749	8,924	9,202
034104	CELLULAR PHONES	18,000	17,839	18,000	24,000
034204	OUTSIDE IT SUPPORT	224,000	222,682	224,000	360,000
034206	SOFTWARE-ANNUAL MAINT	132,082	167,073	142,692	210,448
057101	TRAVEL AND CONFERENCE	750	-	750	750
062001	OFFICE SUPPLIES	2,500	1,370	2,500	2,500
067001	BOOKS & PERIODICALS	500	-	500	500
Info Technology	Total	<b>469,345</b>	<b>500,231</b>	<b>481,786</b>	<b>696,085</b>

