

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES (1001)

OVERALL GOAL

Technology Services personnel are committed to identifying, implementing, and supporting cost-effective innovative technology solutions in support of the City's mission of continuous improvement and customer service.

KEY OBJECTIVES

- Develop and maintain a Technology Services Strategic Plan (TSSP), Technology Services Disaster Plan (TSDP), and Technology Services Customer Service Level Agreement (TSCSLA).
- Negotiate levels of service and measure the effectiveness of Technology Services' ability to satisfy the levels of service defined.
- Protect the integrity, availability, backup and recovery of information for the City.
- Manage and support citywide technology systems and services, including planning and project management, analysis and programming, network administration and user training and assistance, providing superior customer service.
- Align investment in technology to accomplish city goals and objectives and to improve business processes.
- Leverage on the City's investment and utilization of technology to maximize the City's return on investment and to minimize the total cost of ownership.
- Plan for and protect against the disruption of City services due to potential disasters.

KEY PERFORMANCE MEASURES

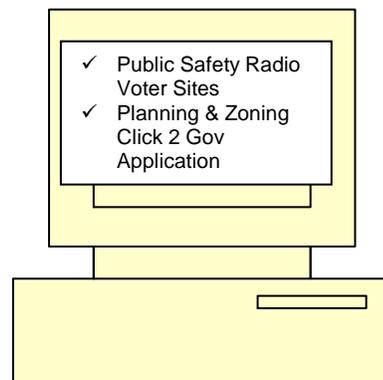
- Update the TSSP, TSDP, and TSCSLA after each budget period to reflect funded initiatives.
- Maintain 90 percent or better compliance with metrics identified in Customer Service Level Agreements.
- Maintain 99 percent uptime for technology solutions deployed within the city.
- Maintain 90 percent or better customer satisfaction rating on annual customer surveys.
- Review opportunities for process improvement and customer service enhancements using technology with each city department before each budget cycle.
- Operate within 5 percent variance of annual Material & Services budget and operate within 10 percent variance of Capital Improvement Project budget.
- Restore 100 percent of the technology services identified in the Technology Services Disaster Plan (TSDP) as a continuous operations requirement following a citywide disaster within time constraints identified in the TSDP.

CAPITAL OUTLAY – FY 2010

None.

CAPITAL OUTLAY – FY 2011

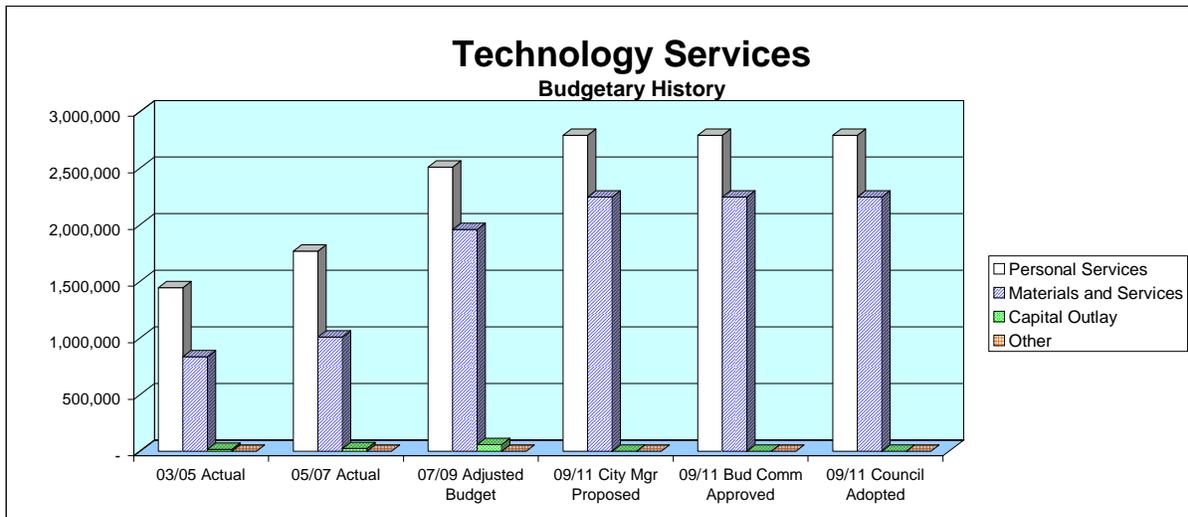
None.



Technology Services

Technology Services (1001)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	1,443,082	1,768,092	2,509,350	2,789,940	2,789,940	2,789,940
Materials and Services	834,266	1,008,335	1,959,510	2,244,740	2,244,740	2,244,740
Capital Outlay	16,993	22,735	57,000	-	-	-
Other	-	-	-	-	-	-
Total	2,294,341	2,799,162	4,525,860	5,034,680	5,034,680	5,034,680



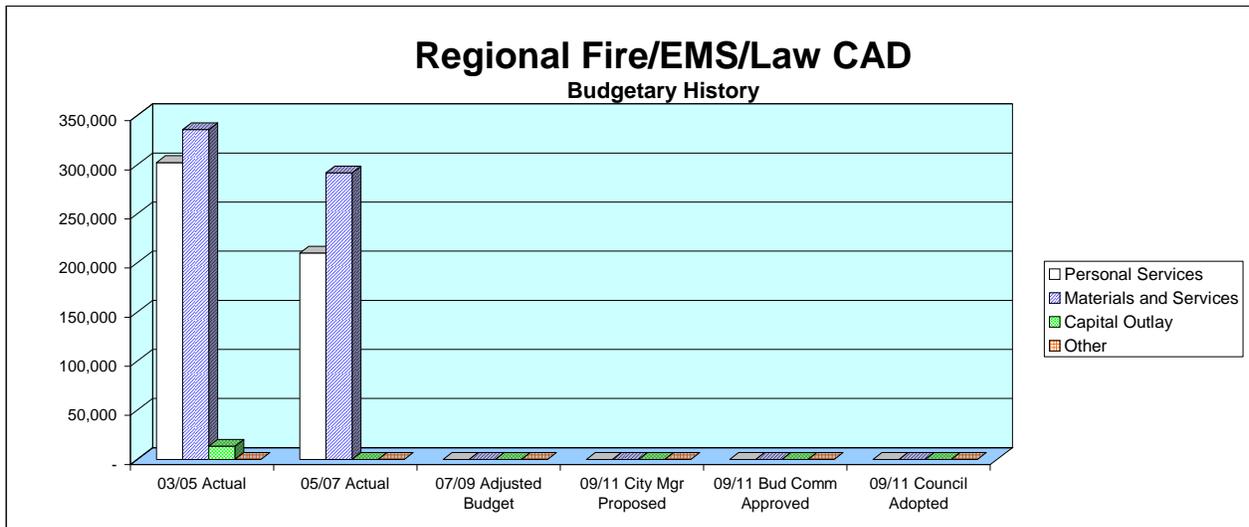
STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
126 Systems Administrator	2.00	3.00	3.00	4.00	4.00
199 Network/PC Specialist	1.00	2.00	2.00	1.00	1.00
219 Technology Services Director	1.00	1.00	1.00	1.00	1.00
249 Technology Support Technician	1.00	1.00	1.00	1.00	1.00
255 Project Manager	3.00	1.00	1.00	1.00	1.00
258 Database Technician	-	-	1.00	1.00	1.00
259 Sr. Systems Administrator	1.00	1.00	1.00	1.00	1.00
274 Public Safety Systems Adminis.	1.00	1.00	1.00	1.00	1.00
298 GIS Programmer Analyst	-	1.00	1.00	1.00	1.00
319 GIS Manager	-	1.00	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	10.00	12.00	13.00	13.00	13.00
FTE EQUIVALENCY - TEMPORARY LABOR			0.50	-	-
TOTAL POSITIONS	10.00	12.00	13.50	13.00	13.00

Technology Services

Regional Fire/EMS/Law CAD (1006)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	302,373	210,134	-	-	-	-
Materials and Services	336,022	291,786	-	-	-	-
Capital Outlay	13,449	-	-	-	-	-
Other	-	-	-	-	-	-
Total	651,844	501,920	-	-	-	-



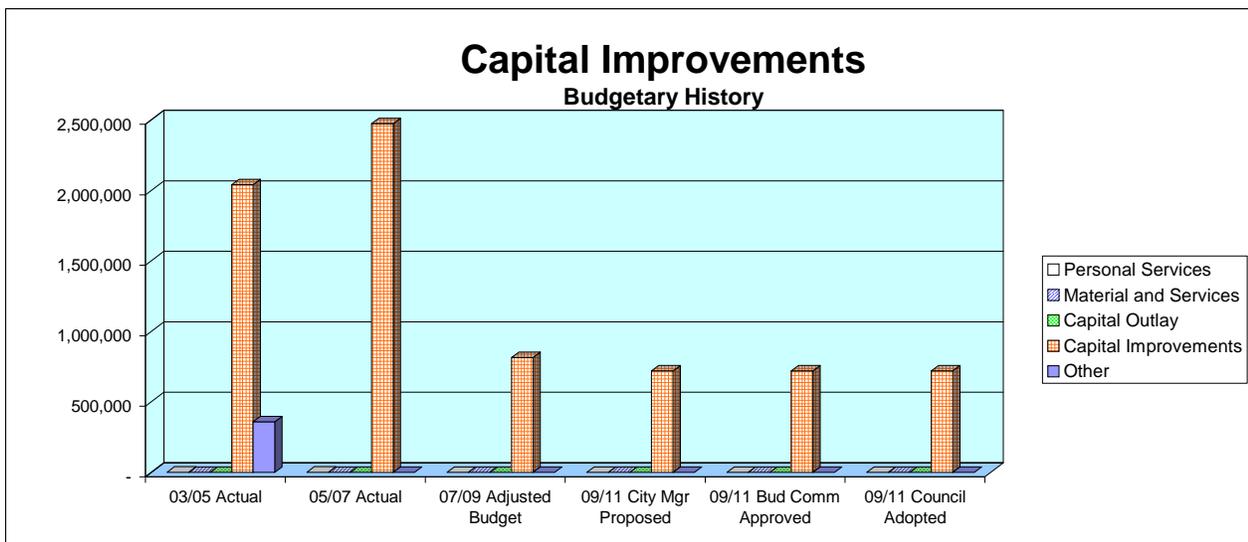
STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
128 Database Coordinator	1.00	-	-	-	-
255 Project Manager	0.50	-	-	-	-
259 Sr. Systems Administrator	1.00	-	-	-	-
TOTAL FULL-TIME POSITIONS	2.50	-	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR				-	-
TOTAL POSITIONS	2.50	-	-	-	-

Capital Projects

Technology Services CIP (1002)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	1,929	1,376	-	-	-	-
Material and Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Capital Improvements	2,040,819	2,475,282	815,200	720,530	720,530	720,530
Other	359,203	-	-	-	-	-
Total	2,401,951	2,476,658	815,200	720,530	720,530	720,530



STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
Where not listed in this table, Labor estimates budgeted in Capital Improv.	-	-	-	-	-
TOTAL FULL-TIME POSITIONS	-	-	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	-

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES CAPITAL IMPROVEMENT PROJECT SUMMARY (1002)

		Carry Forward	FY 2010 Budget	FY 2011 Budget	Total
FN1210	Storage Area Network	\$ -	\$ 51,800	\$ -	\$ 51,800
FN1211	Server Upgrades		169,130	20,000	189,130
FN1212	Network Switch Upgrades		34,500	113,500	148,000
FN1213	Backup and Recovery		84,000		84,000
FN1214	Desktop Virtualization		79,000	99,000	178,000
FN1215	Warehouse Barcode System		20,200		20,200
FN1216	I-2 Bridge Software Expansion		15,000		15,000
FN1217	Interviewing Room Recording System		14,000		14,000
FN1219	GIS		15,200	5,200	20,400
	Technology Services (1002)				
	TOTAL		\$ 482,830	\$ 237,700	\$ 720,530
	Funding Source				
1	General Fund		\$ 482,830	\$ 237,700	\$ 720,530
	TOTAL FUNDING	\$ -	\$ 482,830	\$ 237,700	\$ 720,530

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES CIP (1002)

PROJECT NUMBER: FN1210 Storage Area Network

DESCRIPTION

Network storage is used to archive the city's business transactions.

PURPOSE AND JUSTIFICATION

The city's current network storage solution is quickly reaching its capacity. In addition, the city's current storage solution is nearing end of life. Storage requirements are growing at a rate of about 14 gigabytes each week. Staff is occasionally prevented from adding files to storage due to insufficient space, until other data is deleted to create the necessary space. In an effort to manage storage, staff routinely deletes files no longer required for retention and TS scans for and deletes duplicate files in order to optimize available resources. Expanding storage allows the city to archive future business transactions. The cost to add to the city's existing storage solution is comparable in cost to investing in newer storage technology, which is proposed by this CIP. Investing in the newer storage technology also allows the city to promote cost reduction initiatives for servers and desktops.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Storage Area Network		\$ 51,800		\$ 51,800
TOTAL	\$ -	\$ 51,800	\$ -	\$ 51,800

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)		\$ 51,800		\$ 51,800
TOTAL	\$ -	\$ 51,800	\$ -	\$ 51,800

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES CIP (1002)

PROJECT NUMBER: FN1211 Server Upgrades

DESCRIPTION

Network servers are used to provide services to city staff.

PURPOSE AND JUSTIFICATION

The city currently utilizes over 40 servers to provide services to city staff. Existing city servers cost approximately \$5000 each and have a five year life before the server is replaced. Approximately 50% of the city's servers will reach end of life by the end of the next biennium. The city does not offer continuous operations for existing servers, meaning services are unavailable when a server fails, until the server is repaired or replaced. This CIP promotes the consolidation of servers, reducing the number of servers from 40 to 10, a 4:1 ratio, which reduces cooling and power requirements, saving the city approximately \$20,000 each year. Reducing the number of servers from 40 to 10 also allows the city to invest in Continuous Operations (COOP) on these servers for \$82,000, as opposed to \$250,000, which is the cost of 40 servers at \$5,000 each.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Server virtualization		\$ 146,000	\$ 20,000	\$ 166,000
Munsys server replacement for Engineering		7,000		7,000
Windows server replacement for CAD		16,130		16,130
TOTAL	\$ -	\$ 169,130	\$ 20,000	\$ 189,130

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)		\$ 169,130	\$ 20,000	\$ 189,130
TOTAL	\$ -	\$ 169,130	\$ 20,000	\$ 189,130

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TECHNOLOGY SERVICES

TECHNOLOGY SERVICES CIP (1002)

PROJECT NUMBER: FN1212 Network Switch Upgrades

DESCRIPTION

Network switches are used to connect network resources and network users.

PURPOSE AND JUSTIFICATION

The city periodically replaces older equipment to maintain network reliability and to improve performance in order to achieve acceptable levels of service for the demands of the city's workforce. With personal services generating the largest draw on the city's financials, incremental improvements to the city's technology infrastructure offers a quick return on investment in personnel productivity gains. In addition, continual attention needs to be given to areas such as security in a volatile work environment plagued with malicious attacks, viruses, spam, invasions of privacy, data theft, and other nefarious activities.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Network switch upgrades		\$ 34,500	\$ 113,500	\$ 148,000
TOTAL	\$ -	\$ 34,500	\$ 113,500	\$ 148,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)		\$ 34,500	\$ 113,500	\$ 148,000
TOTAL	\$ -	\$ 34,500	\$ 113,500	\$ 148,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES CIP (1002)

PROJECT NUMBER: FN1213 Backup and Recovery

DESCRIPTION

Backup refers to the ability to archive and restore, if necessary, a copy of the city's data.

PURPOSE AND JUSTIFICATION

The city's current backup solution is no longer sufficient. It requires more time than exists in one day to archive the city's data. This means the city is not currently archiving 100% of its data on a daily basis. Sound business practice is to archive 100% of one's data on a daily basis. In order to archive 100% of the city's data on a daily basis, the city must invest in a new backup solution.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Replacement of network backup system		\$ 84,000		\$ 84,000
TOTAL	\$ -	\$ 84,000	\$ -	\$ 84,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)		\$ 84,000		\$ 84,000
TOTAL	\$ -	\$ 84,000	\$ -	\$ 84,000

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TECHNOLOGY SERVICES

TECHNOLOGY SERVICES CIP (1002)

PROJECT NUMBER: FN1214 Desktop Virtualization

DESCRIPTION

The desktop refers to the computer used by personnel when working at their desk.

PURPOSE AND JUSTIFICATION

The city currently utilizes a Technology Refresh Program to provide city staff with a new desktop computer every three years, which is the same length of time as the manufacturer's warranty. When the city initiated the Technology Refresh Program, it virtually eliminated the high cost of support associated with repairing older computers and allowed the city to refrain from hiring another resource to help with desktop repairs. Now the city is proposing to eliminate the Technology Refresh Program in favor of another cost saving solution known as the virtual desktop (dumb terminal). The virtual desktop is projected to have twice the life of a desktop computer at half the cost of a desktop computer for a total savings of 75% over the current cost of the Technology Refresh Program.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Desktop virtualization		\$ 79,000	\$ 99,000	\$ 178,000
TOTAL	\$ -	\$ 79,000	\$ 99,000	\$ 178,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)		\$ 79,000	\$ 99,000	\$ 178,000
TOTAL	\$ -	\$ 79,000	\$ 99,000	\$ 178,000

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TECHNOLOGY SERVICES

TECHNOLOGY SERVICES CIP (1002)

PROJECT NUMBER: FN1215 Warehouse Barcode System

DESCRIPTION

Replacement of warehouse barcode system and equipment.

PURPOSE AND JUSTIFICATION

The current warehouse barcode system is 7 years old and is no longer supported by the vendor. Some of the equipment has failed and can no longer be repaired. In order for the warehouse to continue to issue material daily and to perform quarterly inventory counts this system must be replaced.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Warehouse barcode system upgrade		\$ 20,200		\$ 20,200
TOTAL	\$ -	\$ 20,200	\$ -	\$ 20,200

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)		\$ 20,200		\$ 20,200
TOTAL	\$ -	\$ 20,200	\$ -	\$ 20,200

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES CIP (1002)

PROJECT NUMBER: FN1216 I-2 Bridge Software Expansion

DESCRIPTION

Expansion of the current I2 bridge software used by the police department for crime analysis.

PURPOSE AND JUSTIFICATION

This enhancement will allow the Police Department integration between their Records Management System and i2 Bridge crime analysis software. It will facilitate the completion of major cases in partnership with outside agencies, such as the FBI, DEA, and the DOJ. Drugs, Gangs, and RICO investigations often depend on a conspiracy angle to complete such cases.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
I-2 Bridge Software Expansion		\$ 15,000		\$ 15,000
TOTAL	\$ -	\$ 15,000	\$ -	\$ 15,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)		\$ 15,000		\$ 15,000
TOTAL	\$ -	\$ 15,000	\$ -	\$ 15,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES CIP (1002)

PROJECT NUMBER: FN1217 Interviewing Room Recording System

DESCRIPTION

Allows the Police Department to record interviews.

PURPOSE AND JUSTIFICATION

The Police Department needs the ability to video tape suspects during interviews to insure accurate transcription of interviews is provided to the courts and other relevant third party resources. This solution also provides investigators with the ability to imbed notes, which facilitates the recall of information when required. In addition, the Police Department gains the ability to provide the DA with interview information electronically.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Interviewing room recording system		\$ 14,000		\$ 14,000
TOTAL	\$ -	\$ 14,000	\$ -	\$ 14,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)		\$ 14,000		\$ 14,000
TOTAL	\$ -	\$ 14,000	\$ -	\$ 14,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES CIP (1002)

PROJECT NUMBER: FN1219 GIS

DESCRIPTION

Servers for Geographic Information Systems.

PURPOSE AND JUSTIFICATION

The GIS servers providing land information and mapping for use by city staff are at end of life and need to be replaced.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Server upgrades for GIS services		\$ 15,200	\$ 5,200	\$ 20,400
TOTAL	\$ -	\$ 15,200	\$ 5,200	\$ 20,400

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)		\$ 15,200	\$ 5,200	\$ 20,400
TOTAL	\$ -	\$ 15,200	\$ 5,200	\$ 20,400

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