

Department Mission Statement

The Information Systems Department is responsible for the administration, direction, and coordination of all voice and data systems for the City. The department's mission is to provide the support services, automation techniques, and equipment necessary to improve public service and increase staff productivity.

Fiscal 2002 Accomplishments

- Successful completion of 2002 IT projects with reduced budget.
- Implementation and expansion of the CAD/IWIN Laptop Project for the Police Department.
- Additional mainframe memory purchased and installed on AS/400 and RS/6000.
- Purchases completed for Fire Central fiber optic project – awaiting completion of I74 construction.
- Call Accounting System purchased and installed.
- Fax Message Manager for XP purchased and installed.
- Signed a contract for local and long distance telephone service, thus reducing expenses from an average of \$3,100/month to \$2,100/month.
- Renegotiated telephone systems maintenance contracts, reducing bills from an average of \$5,100/month to \$4,100/month.
- Telephone set upgrades, caller ID telephone sets installed at Police Department.
- Network Protocol Analyzer purchased and installed.
- Conversion of Police Department from token ring to Ethernet completed.
- Network security software purchased and installed.
- Installed 120 Compaq Evo D500 PCs as part of the City's annual PC replacement program.
- Tested and purchased the Microsoft Windows XP Operating System; began installations.

Desired Program Outcomes for 2003

- Refreshed technology for the development of a dynamic IT infrastructure based on the City's current and future business plan, and backed by the resourceful utilization of technology by all City staff. This includes software and hardware for all City applications, and research for e-government capabilities. We will uphold the City's current PC refreshment program by replacing at least 1/3 of all City PCs each year, thereby providing technology improvement in order for the City to function properly.
- Provide professional technical support services to staff in a timely manner.
- Work closely with departments to improve business operations; provide the vision, leadership, and direction City departments require to evaluate emerging technologies and implement technology solutions; organize projects involving software procurement, contract negotiations, software integration and on-going maintenance and support; and communicate information on technology projects and directions to City staff.
- Supply staff with reliable mainframe systems (AS/400 and RS/6000).

- Continuous upgrade of operating system and vendor software to keep at latest levels available.
- Maintain and improve system security, to provide protection from computer viruses and malicious attacks.
- Continue to enhance the safety of the community through contributing to improved response times and reduction of crime rates by supplying new software and providing maintenance and support to mission critical applications for Police, Fire, and Emergency Dispatch agencies.
- Provide the City with voice and data capability sufficient to support the City's e-services, public safety activities, and day-to-day operations; and manage the City's email, voice mail, and network resource and security services.
- Increase staff job efficiency by 20% each year, by providing word processing, spreadsheet, database, email, RS/6000, and AS/400 program training in an official capacity to all City staff.
- Develop an e-government strategy and action plan including a highly functional City website allowing on-line payment of parking tickets; the request and payment of permits; access to any public information that citizens currently call to request; enable on-line advertisement of City programs (sidewalk replacement, trees) that are of interest and benefit to citizens; the posting of meeting schedules and minutes; and a community suggestion box.

Outcome Trends Table

	FY 2001	FY 2002	FY 2003
Unscheduled downtime out of 8,760 hours annually on the RS/6000	30	30	30
Hours of scheduled RS/6000 downtime, annually	30	30	30
Officer street-time increase due to Laptop Project			90 min.
Expected increase in 911 response time when GIS (Map Force) is fully functional			Hours, in some cases
Police Department Information Office time saved by image retrieval program			20%
Unscheduled downtime out of 8,760 hours annually on the AS/400	0	0	0
Hours of scheduled AS/400 downtime, annually (for upgrades/daily backups)	1,500	1,500	1,500
Efficiencies from conversion from token ring to ethernet network connections	20%	30%	40%
Percentage of Spam blocked using network security software	0%	0%	90%
Administrative staff efficiencies as a result of Call Accounting System	60%	90%	90%

Percentage of savings from local and long distance telephone contract renegotiations as compared to 2002			32%
Percentage of telephone maintenance savings from contracts as compared to 2002			19%
Scheduled downtime out of 8,760 hours annually for voice mail and telephone systems	2.5	3	1.5
Unscheduled downtime out of 8,760 hours annually for voice mail and telephone systems	6	2.3	0
PC Support service calls resolved within 8 hours	85%	90%	90%
Operational jobs/services completed on time (%)	99%	97%	98%
Percent of IS staff receiving IT specific & IS funded training per year	62%	26%	17%
Percent of City departments benefiting from IS-managed maintenance and support contracts	95%	95%	95%

Activities Linked to Council Goals

Public Safety	Council Goals #1, #2, #4, #5, #6
Financial/Land Based Applications	Council Goals #1, #2, #4, #5, #6
Network/Telecommunications	Council Goals #1, #2, #4
PC Support/Web	Council Goals #1, #4, #5, #6
Computer Operations	Council Goals #1, #2

Division Activities

1. Public Safety – Activity cost \$340,458

This program oversees, maintains and upgrades all technical aspects of the City's Computer Aided Dispatch centers for Police, Fire, and the Sheriff's Departments, including 62 Public Safety applications. Specific activities include:

- Maintain and upgrade 90% of the City's 62 Public Safety applications.
- Maintain ongoing interface with the Public Safety vendor and the City's Computer Aided Dispatch centers to bring about a 10% reduction in operational problems.
- Strengthen the CAD interface with Advanced Medical Transport (AMT) by initiating a problem log to identify weaknesses and reduce downtime to 1% of total hours available.
- Uphold 99% record of system uptime.

- Perform 250 annual RS/6000 enhancements and 375 updates to the system.

2. Financial/Land-Based – Activity cost \$395,407

This program maintains, supervises, and upgrades the City's eight (8) financial databases, as well as the six (6) geo-based applications (16 total). In addition, it develops and maintains two (2) in-house applications while sustaining a 99% level of annual system availability through providing upgrades and enhancements to current applications. Specific activities include:

- Provide a 90% resolution of calls for support within 24 hours, in order to maintain user efficiency; and resolve the remainder of calls within 48-72 hours depending upon the severity of the problem for a 10% increase of user effectiveness.
- Perform approximately 100 programming modifications in 2003, completing approximately 70% within 24 hours, depending upon complexity of change, in order to provide users with faster, more efficient software.
- Develop and/or modify approximately 600 query report requests, 65% of which are for financial applications and the remaining 35% for land-based applications. Approximately 50% to be completed within the same day as the request, and 95% completed within 24 hours.

3. Network/Telecommunications – Activity Cost \$682,004

The Network Program installs and administers all City networking hardware and software, and maintains the City's fifteen (15) file, internet and email servers for City users, as well as supervises database programs for various departments. This program oversees network printing services, remote access services, anti-virus management and maintains all network software and hardware. Specific activities include:

- Provide users with a 99% uptime on network applications and services.
- Maintain email services for the 400+ City users, and update, troubleshoot, and supervise the 122 City voice/data network hardware devices currently in use.
- Perform 85 network hardware/software upgrades in 2003.

The Telecommunications Program handles all telecommunications services to City staff including voice and data. It supports nine (9) telephone systems, resolves 90% of operational problems in-house, makes on the average of ten (10) repairs to wiring or telephone sets weekly, and handles twenty (20) administration changes weekly. This program also oversees voice and data circuits connecting all remote locations and is also responsible for local, long distance service contracts, and maintenance contracts. Specific activities include:

- Maintain and continue to provide 35 high-speed circuits to Public Safety and general government agencies requiring voice and data communication.
- Repair, service, and troubleshoot 1,091 telephone sets and adjuncts, two ISND Prime Service, one T-1 for local and long distance service, and 75 voice grade lines.
- Submit approximately 130 vouchers for prompt, on-time payment of City telephone invoices.

4. PC Support/Web – Activity cost \$304,118

This program processes the service calls of all City personnel, including installing software and hardware, performing upgrades, and troubleshooting. It supports the configuration, software and networking of the PCs in all the 911 centers handled by IS, as well as, Fire, Police and other City locations. The Website program supports the City's current website. It is responsible for working with departmental contacts to keep website up-to-date and informative. Specific activities include:

- Manage maintenance and support contracts for ten (10) of PC Support-monitored applications.
- Resolve 80% of requests for assistance within 8 hours (based on over 1,200 annual requests), and complete 70% of phone service calls within 10 minutes (based on 750 annual phone service calls).
- Replace 1/3 of all City PCs each year as part of City's technology refreshment program, and oversee the upgrade of approximately 400 software and other PC configurations, including 80 PC applications.

5. Computer Operations – Activity cost \$196,226

This program is responsible for maintaining the City's two (2) midrange systems and network architecture for 24-hour/7-days-a-week operation. It produces data tapes, reports, all City checks including Payroll and Accounts Payable checks, and other output for distribution to end users.

- Resolve 99% of the 21,260 batch processing and report requests received annually, within 24 hours.
- Handle 70% of 18,255 instances of calls for assistance by City staff (roughly 30% will be turned over to the appropriate Information Systems Specialist).
- Resolve 90% of calls within 2 hours or less.

Service Level Trend Table

	FY 2001	FY 2002	FY 2003
1. Public Safety			
RS/6000 applications supported	59	59	62
Annual enhancement requests - RS/6000	250	250	250
Updates to system	375	375	375
2. Financial/Land Based			
AS/400 applications supported	17	16	16
Annual program modifications - AS/400	134	200	100
Query report development requests	739	650	600
3. Network/Telecommunications			
Telephone sets	1,049	1,053	1,091
Voice mail users	445	450	457

Email users	378	400	411
Network servers	11	13	15
Voice/data network hardware devices	115	118	122
Voice systems maintained	12	12	12
Network hardware/software upgrades	65	76	85
4. PC Support/Web			
IS-managed maintenance & support contracts	10	10	10
PC Support - instances of staff assistance	977	930	1,200
Desktop hardware annual replacements	120	120	120
Desktop hardware/software annual upgrades	530	450	400
PC applications supported	58	58	80
Phone resolved service calls in PC Support	750	750	750
5. Computer Operations			
Operations batch processing & report requests	20,495	20,875	21,260
Operations - instances of staff assistance	14,600	16,425	18,255

Department by Major Object

	Personnel Services	Employee Benefits	Contractual	Supplies	Total
Information Systems	\$921,002	\$454,062	\$519,849	\$23,300	\$1,918,213