

INFORMATION SYSTEMS

FUND NO. 672

ACCOUNT NO. 0403

DESCRIPTION

The function of the Information Systems Department is to direct an information technology strategic plan to provide the current and future development of computer technology for the City, to provide desktop computer and network communication services to all departments in the City, and to perform activities that coordinate computer generated information to other agencies and the general public.

MISSION

The Information Systems Department provides leadership and vision to carry out the City's Information Systems Strategic Plan and guidance and coordination necessary to ensure technology related efforts are planned from an enterprise point of view in conjunction with the City's Technology Committee. The Department will remain technologically current so as to advise, recommend, and assist in the selection, implementation, and maintenance of information systems; and to assist with planning and managing information technology projects. Information Systems provides assistance and trains employees on their information systems as necessary; provides desktop computer, network and application support; maintains information and network security and integrity; coordinates with external agencies to improve service to the community; and provides quality and timely customer service to City staff.

GOALS

- ◇ As appropriate, implement second year information technology application, service delivery, technology infrastructure, and decision making strategic plan projects.
- ◇ Improve planning and tracking processes related to information technology projects.
- ◇ Plan for projects in an enterprise manner.
- ◇ Improve customer service to the Information Systems Department's customers.
- ◇ Refine and expand formal policies and procedures governing information technology.
- ◇ Actively participate in and support the citywide Technology Committee and the technology investment decision-making process contained in the Strategic Plan.
- ◇ Improve documentation and management of the City's applications and network infrastructure.

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GOALS (continued)

- ◇ Maintain and ensure operation of the city's network, Internet, e-mail servers, personal computers and printers as stand-alone devices or as part of personal computer networks.
- ◇ Maintain, support, and upgrade application and system software on network servers and personal computer systems.
- ◇ Maintain and ensure operation of terminals, printers, and mainframe hardware on AS/400 midrange computer systems.
- ◇ Maintain application and system software computer code on midrange AS/400 systems.

OBJECTIVES

PERFORMANCE MEASUREMENTS/INDICATORS

Application Projects

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| A1. Implement Parks registration and scheduling application. | Evaluate, select, procure, install and implement a scheduling application that will meet the needs of the Parks & Recreation Dept. |
| A2. Improve the City's website. | Work with contracted web designer, Technology Committee and departments, in re-developing the City's website. |
| A3. Assist in implementation of automated mapping system (GIS) | Support GIS coordinator in carrying out GIS work plan. |
| A4. Complete NaviLine software implementation. | Complete testing and training, and go live by June, 2005. |
| A5. Perform AS/400 Operating System upgrades. | Work with AS/400 vendors to plan and upgrade the City's AS/400 systems to maintain a stable and reliable environment. |

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Service Delivery Projects

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| S1. Implement IT organization and staffing recommendations. | Recommendations identified in IT Strategic Plan reflected in 04-05 and 05-06 budgets.. |
| S2. Institute policies & procedures. | Refine existing, develop new, document, and implement formal IT policies and procedures by March, 2005. |
| S3. Improve Help Desk operations. | Staff help desk during business hours by June, 2005. |
| S4. Implement IT training plan. | Implement the IT training plan pending development by the Technology Committee in fiscal year 2003-04, by June, 2005. |
| S5. Train staff on project management methodologies. | Train Information Systems staff key departmental staff (i.e. Technology Committee members) on a standard project management methodology. |
| S6. Train staff on a standard business process workflow analysis methodology. | Train key staff to map their business processes and workflow in order to identify areas for improvement through new policies, procedures or technology. |

Technology Infrastructure Projects

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| T1. Assess and prioritize field automation needs. | Identify and assess field automation goals for City departments, outline approach and prioritize projects for future development and funding, by June, 2005. |
| T2. Activate the INET fiber communications network. | Install wireless antennas at one water tower and replace data telephone lines with wireless connections at remote sites, by January, 2005. |

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2004-2005 BUDGET HIGHLIGHTS

Implementation of INET communication systems for remote sites will improve speed, reliability, performance, and reduce dependency on commercial data lines.

Successful completion of objectives is dependent on continuing commitment to implement the IT Strategic Plan including staff and budgetary recommendations. As recommended in the Strategic Plan, the Director of Information Systems was hired during the 2003-04 fiscal year. The Network Administrator position was replaced by an additional Network Technician and a Help Desk Technician. The Department Head Request for 2004-05 included four new positions. The City Manager Recommendation reflects two—a Network Engineer and a Web Analyst. A Training Coordinator and a Software Analyst are not recommended at this time.

PC REPLACEMENT AND MAINTENANCE
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PROGRAM

User departments contribute to this internal service which supports the replacement of the City's investment in personal computers, printers, plotters, scanners, servers, network infrastructure, and other peripherals.