

INFORMATION SYSTEMS

FUND NO. 672

ACCOUNT NO. 0403

DESCRIPTION

The function of the Information Systems Department is to direct the City's information technology strategic plan to provide current and future development of computer technology for the City, to provide desktop computer and network communication services to all departments in the City, to support the City's phone related needs, 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; provides phone system support, coordinates with external agencies to improve service to the community; and provides quality and timely customer service to City staff.

GOALS

- ◇ As appropriate, implement information technology application, service delivery, technology infrastructure, and decision making strategic plan projects taking into account enterprise needs.
- ◇ Dependant on negotiations with Comcast, complete the pending franchise agreement renewal with Comcast taking into account franchise revenue and regional needs related to public, education and government access
- ◇ Focusing on services to the community with technology improvements including online services and field operations improvements.
- ◇ Coordinate with Public Works to improve technology in the Council Chambers
- ◇ Continue to 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 redesigning the City's website. |
| A3. Assist in implementation of automated mapping system (GIS) | Support GIS coordinator in carrying out GIS work plan. |
| A.4 Dependant on Inspection Services funding, assist in implementation of an Interactive Voice Response (IVR) system for the Building Division. | Develop an RFP, select a vendor, install and implement an automated voice response system integrated with the City's HTE system. |
| A.5 Upgrade the City's PC Servers operating system and Microsoft Exchange e-mail system. | Plan and upgrade the City's PC servers and e-mail system by June, 2006. |

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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. | Continually refine existing and evaluate the need for new IT policies and procedures. |
| S3. Provide basic instructor led and online training courses. | Completion of basic training for City staff by June, 2006. |
| S4. Train staff on project management methodologies. | Train Information Systems staff key departmental staff (i.e. Technology Committee members) on a standard project management methodology. |

Technology Infrastructure Projects

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| T1. Assess and prioritize field automation needs. | Upon completion of enterprise needs and priorities assessment, identify and assess field automation goals for City departments, outline approach and prioritize projects for future development and funding. |
| T2. Replace the City's PC servers with stable and reliable enterprise servers. | Complete the phase out process of using PC based desktops for server type business processes by June, 2006. |
| T3. Improve network Security with the addition of Spyware equipment and/or software. | Dependant on a stable and reliable Enterprise solution, complete the addition of Spyware security for the City by June, 2006 |
| T4. Add wireless technology "hot spot" capability for public safety and public works. | Add network management equipment necessary to manage projected wireless needs at the City's public safety and public works locations. |

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2005-2006 BUDGET HIGHLIGHTS

A major milestone for the City in 2005-2006 will be completing the redesign of the City's website making it easier to use for the community while adding new online features.

In addition to this, the City plans to automate Parks and Community Services facilities management and league scheduling, the ability to order, cancel and schedule permit requests over the phone on a 24x7 basis, and the ability to update public safety vehicles when they return to station using managed and secure wireless technology.

Successful completion of objectives is dependent on continuing commitment to implement the IT Strategic Plan including staff and budgetary recommendations.

The Department Head Request for 2005-06 includes three new positions. This includes a Systems Engineer to bolster support for growth and public safety needs, an Administrative Assistant per the Strategic plan and a Database Administrator to help expedite and support the direction of the Strategic plan to integrate the City's business systems and improve reporting needs.

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.