



# Technology Resources

TECHNOLOGY RESOURCES



## Programs:

- Capital Accumulation- \$41,700
- Information Management- \$887,600
- Network/System Management - \$983,300
- Office of the Administrator - \$241,500
- Public Safety- \$309,000

## THE NEW 311

REPORT ISSUES AND REQUEST  
SERVICE ANYTIME, ANYWHERE.

PHONE  
WEB  
MOBILE



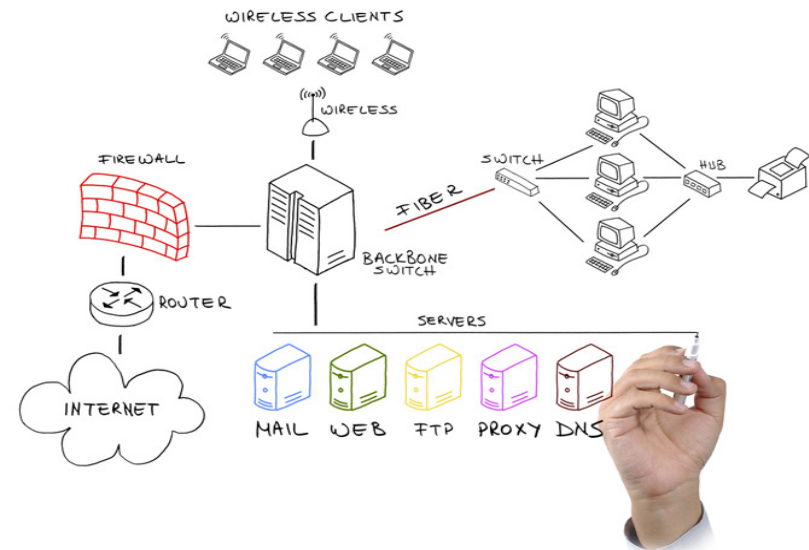
# Capital Accumulation - \$41,700

This is the 4th year of a 5 year lease on the network infrastructure equipment required to replace and upgrade the City's aging and issue ridden technology infrastructure. This upgrade provides the City with a robust and highly available to support our mission critical technology infrastructure.

## Objectives

### FISCALLY RESPONSIBLE

- Lease radio tower space at market rates as leases expire or new ones added.



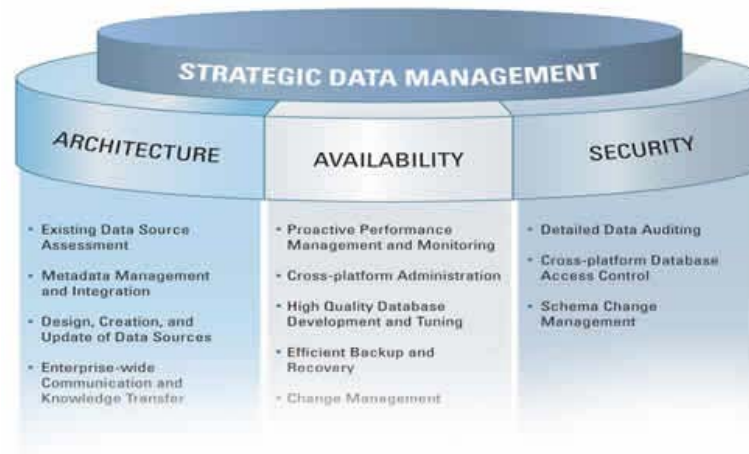
## Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Market rate lease amount increase	Renewal rate and new lease rates	N/A	N/A	More than 5.0% in return	More than 5.0% in return



# Information Management - \$887,600

Perform enterprise application management, database management, business analysis, system administration, software maintenance/support, report creation/administration, systems analysis, and vendor management.



## Objectives

### EFFICIENT

- Provide reliable City Applications and information retrieval

## Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Application reliability	Percentage of time City applications are down due to unscheduled maintenance	N/A	N/A	Less than 0.1%	Less than 0.1%



# Information Management

## 2015 - Results

- Began process automation – Contract Tracking
- Implemented - Airport Safety Operations/Compliance System (ASOCS)
- Implemented - call recording system
- Implemented - Police payroll system
- 7 enterprise system upgrades or enhancements
- iPad incorporated functionality for Housing Software
- GIS - New Aerial Photography, City View, Westside Housing Survey, Mobile Address Tool, Fire routing upgrade and Intern projects



# Network/System Management - \$983,300

Program responsible for engineering, supporting, and maintenance of the City’s entire technology infrastructure including networks and communication systems. Additionally, this program manages Technology Resources’ service desk, which provides a single source for all City-wide service or information requests.

## Objectives

### EFFICIENT

- Provide a robust and reliable technology infrastructure.

## Performance Measures



PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Network reliability	Percentage of time City network is down due to unscheduled maintenance	N/A	N/A	Less than 0.1%	Less than 0.1%



# Network/System Management

## 2015 Results

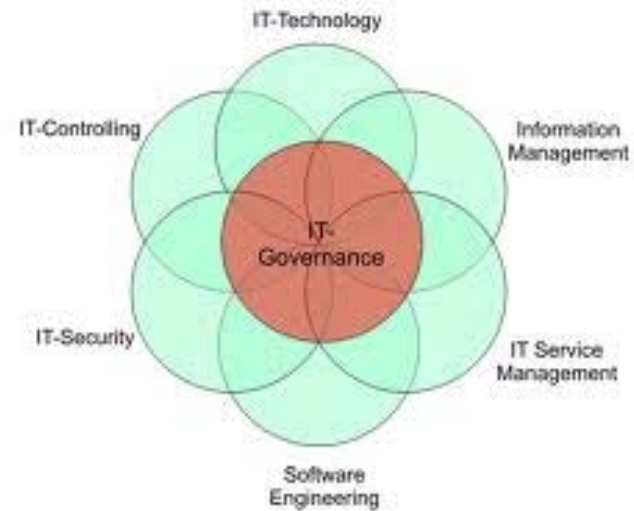
- Maintained and tested all backup systems
- Maintained systems uptime to goal of 99.99%
- Implemented new email archiving system for public records compliance
- Implemented bi-monthly security vulnerability testing and audit
- Implemented intrusion detection and threat protection system
- Upgraded all virus software
- All PC's upgraded to Windows 7
- Tech refresh of 137 PC's and added 10 new mobile PC's
- Scored 4.81 on overall customer satisfaction survey



# Office of the Administrator - \$241,500

## Program responsibilities:

- Managing the day-to-day operations
- Strategic planning
- Prioritize and manage IT projects
- Budget creation and management
- Communications
- Financial stewardship
- Innovation
- Security
- Customer Satisfaction
- Continual Service Improvement





# Office of the Administrator (Continued)

## Objectives

### EFFICIENT

- Provide reliable and robust Customer service.

## Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Help Desk Tickets	Closure of open Help Desk tickets within three hours	N/A	N/A	More than 99.99 %	More than 99.99 %



# Office of the Administrator

## 2016 Initiatives

- Long term strategic planning, short term tactical planning, to ensure a secure and vital network.
- Institute and enhance technology to improve the City's business processes
- Evaluate the City's technology refresh program
- Evaluate virtualized desktop environment
- Establish performance measures / critical success factors
- Achieve 100% on time completion of all projects



# Public Safety - \$309,000

Program responsible for the management of all technical aspects of the City's Public Safety departments including Police and Fire. Responsibilities include: application support, security management, database management, datacenter management, system administration, service desk support, and information management.

## Objectives

### SAFE

- Maintain robust and reliable telecommunications radio & telephone

## Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Telecommunications reliability	Percentage of time City communications network is down due to unscheduled maintenance	N/A	N/A	Less than 0.1%	Less than 0.1%



# Public Safety

## 2015 Results

- Mobile Body Camera – Installation
- New Dispatch system and facility upgrade
- Datacenter upgrades including servers and UPS
- Fire system enhancements via SmartCop
- New backup system implemented
- Evaluating new technologies for officers
- All pc's upgraded to Windows 7
- Moved from Sprint to Verizon air cards
- Upgraded liveScan system



