INFORMATION TECHNOLOGY

MISSION

Information Technology (IT) is the provider of comprehensive and innovative support services and training for information services. It is the goal of the IT department to increase computer literacy and the use of state of the art tools, and to secure and protect systems from employee misuse (including telephones, email, and computers).

2006/07 DEPARTMENT GOALS

Continue to improve Internet and Intranet
Deploy and support Community Recreation Center computer labs
Improve City-wide computer literacy training
Upgrade City telecommunications
Evaluate feasibility of Voice over IP
Complete evaluation to upgrade the City's ERP system
Improve geodatabase by developing and deploying 20 -30 new or updated spatial datasets
Improve access to GIS system through Intranet, Internet, desktop, and mobile applications
Increase overall KCRT production and DATANET message
Implement broadcast transmitter and tower to provide broadcasts during emergencies
Expand locally produced programming
Upgrade network switches improving network performance
Implement SAN solution for centralized data storage
Update strategic and tactical master plan

INFORMATION TECHNOLOGY

ACCOMPLISHMENTS 2005-2006:
GroupWise migration; implemented Exchange and Active Directory; email, file system, spam/virus firewall for approximately 550 users.
End-user remote access; Citrix Presentation server including SSL VPN.
Replaced/implemented fifty antiquated servers including network appliances and backup systems.
City-wide desktop replacement of 550 computers; deployed MS Office 2003 and XP, Microsoft Critical Updates, virus scan software; implemented new helpdesk and asset management system.
Business Warehouse implementation phase I - initial implementation included General Ledger, Budget, Accounts Receivable, Accounts Payable and Fixed Assets.
Blackberry handheld deployment for City users to manage email, calendar, and contacts.
Replaced Fire RMS hardware; upgraded software and implemented a rack solution for the Main Library new Rosie server; replaced legacy main router and firewall at RPD; for Risk Management, ERP, GIS, OES servers.
Setup secure wireless in Marina City Hall for wireless users.

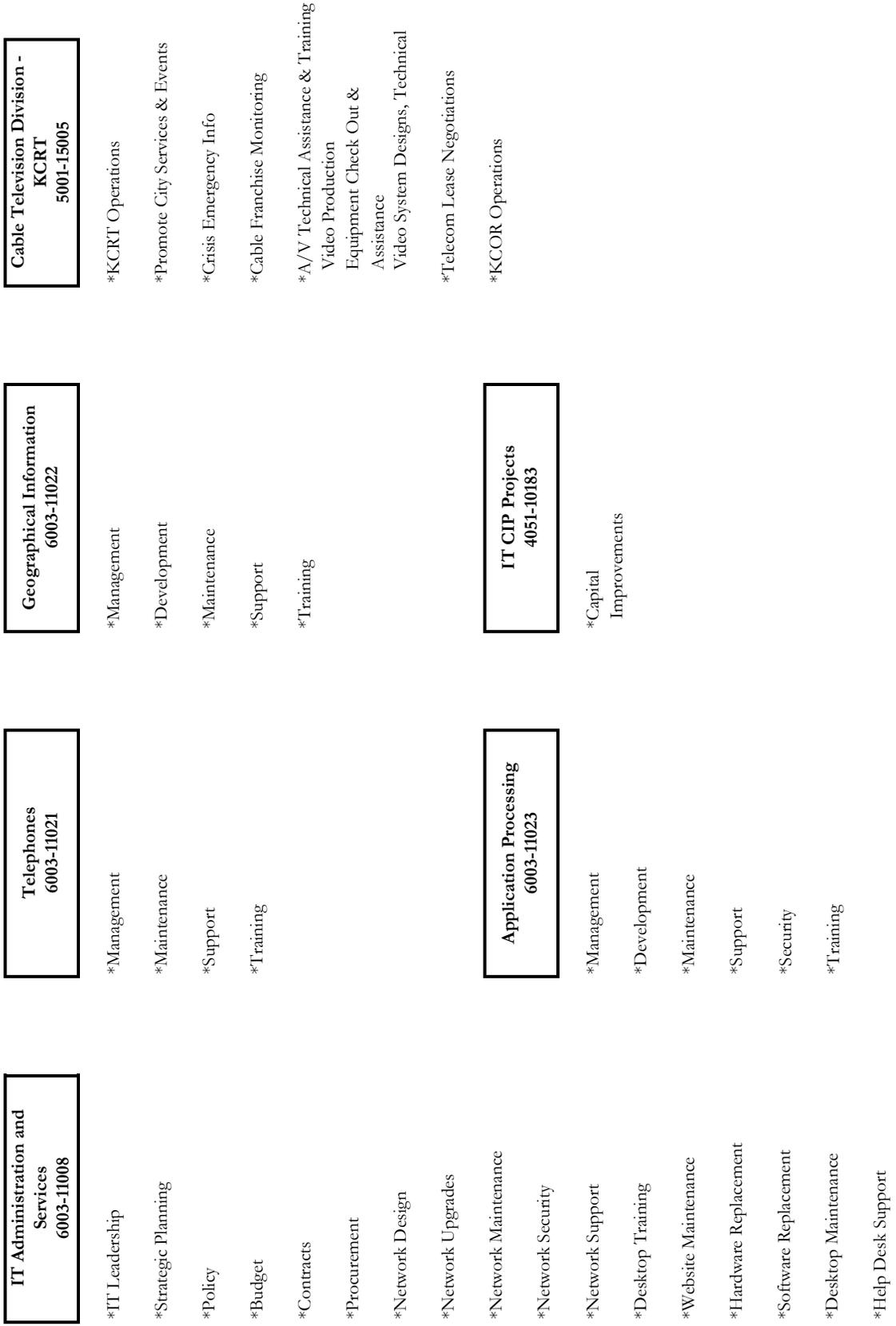| OBJECTIVES 2005-2006:	STATUS
Improved computer literacy Training - continues for basic computer literacy, including MS Word, and Excel classes. Information Technology continues to update standards (email, calendaring, intranet, etc.). It is our goal to continue citywide training for computer literacy in Microsoft Office Applications, ERP, as well as training sessions on GIS web applications (departmentally-based).	**In-Progress**
Improved Internet and Intranet – Continue revenue centric constituent friendly web services. (i.e., online permitting, web based store). Update and enhance commonly used forms and applications. Provide accessible and useful information to the City's customer base.	**In-Progress**
Replace antiquated network switches improving network performance.	**In-Progress**
Upgrade Citrix to Presentation server and run Citrix in a dual server environment to load balance the application requests.	**Accomplished**
Continue five year strategic master plan.	**In-Progress**
GIS:	
Continuing upgrade of GIS software and infrastructure.	**In-Progress**

Development/deployment of 20-30 spatial datasets and associated tables to the geodatabase, in all major functional categories (e.g., Cadastral and Infrastructure).	**In-Progress**
New/updated Intranet/Internet, desktop, and mobile applications.	**Accomplished**
5-6 GIS and related software training sessions (Web, Desktop, ParcelQuest).	**In-Progress**
30-40 ongoing and completed projects in support of City departments.	**In-Progress**
Continuation/extension of relationships with agencies, utilities, NPOs, vendors.	**In-Progress**
Continuing support for City projects aimed at enhancing revenue.	**In-Progress**
Revenue generation through GIS fee-for-service program.	**In-Progress**
ERP:	
Improve the processes in the currently implemented modules and enhance the system by adding additional functionality based on the system change requests as prioritized by the users.	**In-Progress**
Provide training and analytical support to users of the ERP system within the City.	**In-Progress**
Replace/Upgrade ERP system evaluation.	**In-Progress**
Overhaul ERP user procedures and publish these procedures on City's intranet site.	**In-Progress**
Telecomunication Revolving:	
Planning and preparation for the 2006 replacement of the existing leased desktop systems.	**Accomplished**
Environment planning – In close coordination with Network Support, identify the options for desktop operating system, network operating system, and messaging system migration.	**Accomplished**
Telephone Systems:	
Continue audit of existing phone, fax and data lines.	**In-Progress**
Continue operational up time.	**In-Progress**
Continue repair/replacement for phone system wire infrastructure.	**In-Progress**
Evaluate implementing voice over IP (computer telephony) for city facilities.	**In-Progress**

KCRT CABLE TV

ACCOMPLISHMENTS 2005-2006:
Production Report for June 2005- April 2006 – 903 productions: 674 New DATANET messages; 94 Meetings – City Council, Planning Commission, & Standing Committees, and School Board; 135 other productions, including Agendas (70 graphic based), "Round the Bay".
Continue efforts to create new revenue for both General Fund and Cable Television Division, including two new contracts equaling approximately $50,000 in new ongoing revenue for the General Fund.
Produced the 2-hour live program and video edit & re-edit for "Richmond Centennial Celebration", valued at approximately $100,000 for $6,000.
Purchased equipment and installation for three new interrogation rooms at Richmond PD for $10,000 saving PD over $10,000.

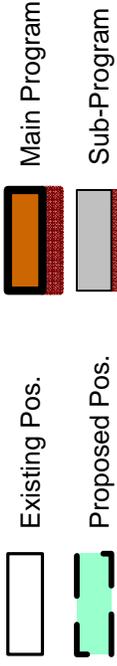| OBJECTIVES 2005-2006:	STATUS
Continue our efforts to create new revenue for both General Fund and Cable Television Division.	**Accomplished / In Progress**
Increase support of the City's message, archive more videos on City-Streaming; increase staff effectiveness through use of the new studio, improve staff training, and constantly analyze the products and services we provide.	**Accomplished**
Maintain and improve the equipment for KCRT, KCOR, and KCRT.com to provide a quality signal. Major projects for 2006: complete construction of full studio, build production truck for field work & emergency support, and move KCOR from Hall of Justice.	**Studio 1: Accomplished Truck & KCOR In Progress**
Use available tools to track productions, complaints, and services for efficient work flow & increase our ability to keep up with the varied demands on available resources.	**Accomplished**
Urge other departments, agencies, and non-profits to use KCRT as a vehicle for communication in TV, Radio, and the Web.	**Accomplished / In Progress**

INFORMATION TECHNOLOGY DEPARTMENT
PROGRAM ORGANIZATIONAL CHART

IT Administration and Services
6003-11008

*IT Leadership

*Strategic Planning

*Policy

*Budget

*Contracts

*Procurement

*Network Design

*Network Upgrades

*Network Maintenance

*Network Security

*Network Support

*Desktop Training

*Website Maintenance

*Hardware Replacement

*Software Replacement

*Desktop Maintenance

*Help Desk Support

Telephones
6003-11021

*Management

*Maintenance

*Support

*Training

Geographical Information
6003-11022

*Management

*Development

*Maintenance

*Support

*Training

Cable Television Division - KCRT
5001-15005

*KCRT Operations

*Promote City Services & Events

*Crisis Emergency Info

*Cable Franchise Monitoring

*A/V Technical Assistance & Training Video Production

Equipment Check Out & Assistance

Video System Designs, Technical

*Telecom Lease Negotiations

*KCOR Operations

Application Processing
6003-11023

*Management

*Development

*Maintenance

*Support

*Security

*Training

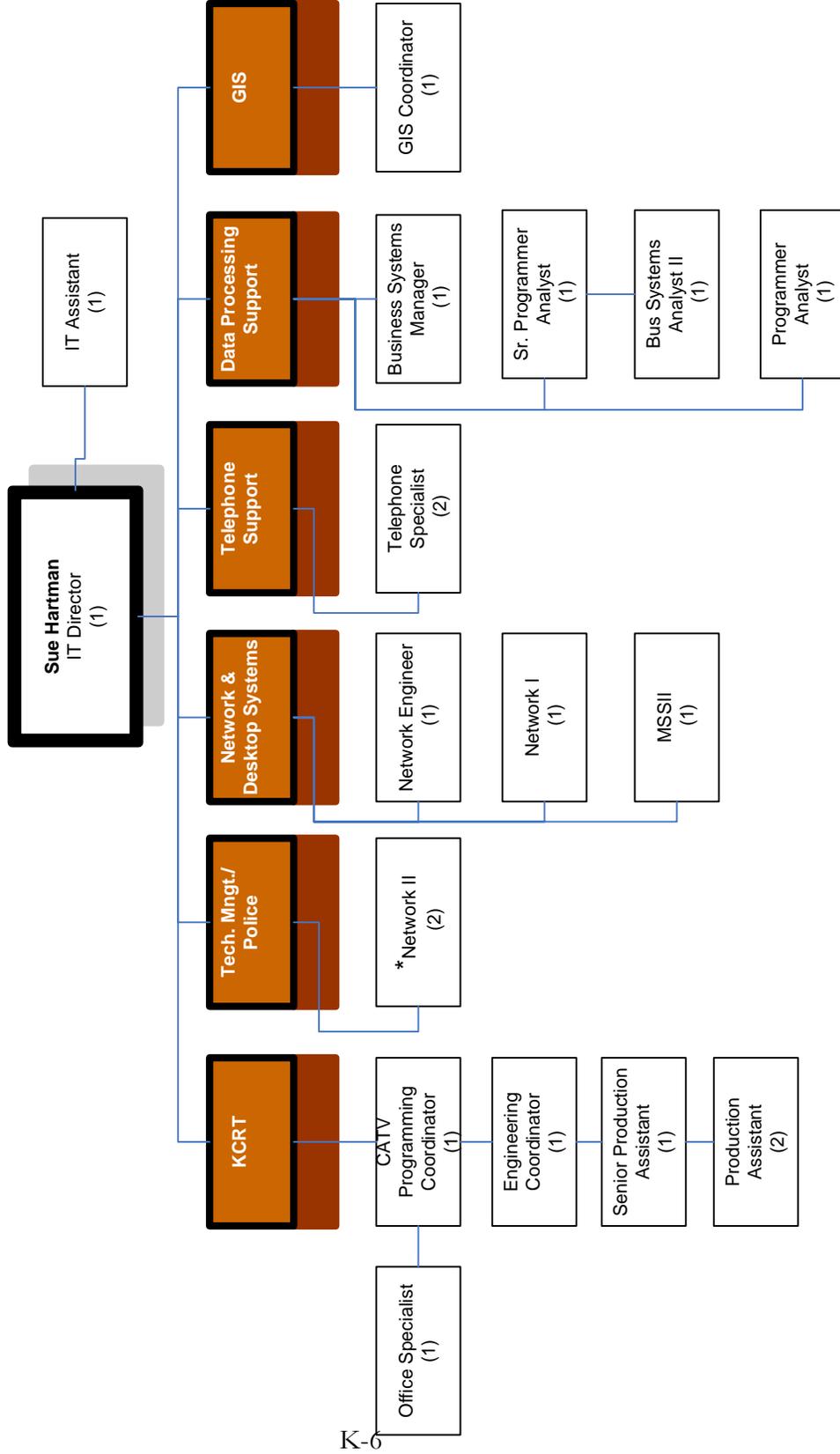### IT CIP Projects
4051-10183

*Capital Improvements

Information Technology & KCRT
2007 Organizational Chart

Existing (Information Technology) FTE* = 14 | Existing KCRT FTE* = 6
* Funded by RPD

Sue Hartman
IT Director
(1)

IT Assistant
(1)

KCRT

CATV Programming Coordinator
(1)

Office Specialist
(1)

Engineering Coordinator
(1)

Senior Production Assistant
(1)

Production Assistant
(2)

Tech. Mngt./ Police

*Network II
(2)

Network & Desktop Systems

Network Engineer
(1)

Network I
(1)

MSSII
(1)

Telephone Support

Telephone Specialist
(2)

Data Processing Support

Business Systems Manager
(1)

Sr. Programmer Analyst
(1)

Bus Systems Analyst II
(1)

Programmer Analyst
(1)

GIS

GIS Coordinator
(1)

INFORMATION & TECHNOLOGY

Departmental Overview	MULTI-YEAR COMPARATIVE POSITION LISTING			
Staff Summary	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Information Technology Director				1.0
Acting Information Technology Director	1.0	1.0		
Information Technology Assistant				1.0
Administrative Aide			1.0	
Data Processing and Application Manager			1.0	
MicroComputer Support Specialist II	2.0	1.0		
MicroComputer Support Specialist II Trainer	2.0	1.0	1.0	1.0
Network and Systems Engineer	1.0	1.0	1.0	1.0
Network and Systems Manager	1.0			
Network and Systems Specialist I/II	1.0		1.0	3*
Progammer Analyst I	1.0	1.0	1.0	1.0
Program Analayst II	1.0			
Sr. Programmer Analyst	1.0	2.0	1.0	1.0
Technology Systems Manager	1.0			
Web Coordinator	1.0			
Telephone Specialist	2.0	2.0	2.0	2.0
GIS Administrator	1.0	1.0	1.0	1.0
Business Systems Analyst I/II			1.0	1.0
Business Systems Manager	1.0	1.0	1.0	1.0
TOTAL Full-time Equivalents (FTEs)	17.0	11.0	12.0	14.0

Note:* 2 Network II are funded by RPD

INFORMATION & TECHNOLOGY

	DEPARTMENT FINANCIAL SUMMARY			
FUNDING SOURCE/S	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
General Fund	$ 3,193,373			
Internal Service	$ 654,231	$ 3,958,980	$ 4,836,816	$ 5,091,579
TOTAL FUNDING	$ 3,847,604	$ 3,958,980	$ 4,836,816	$ 5,091,579

EXPENDITURES	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	$ 1,977,521	$ 1,260,637	$ 1,569,281	$ 1,636,956
Contractual Services			$ 449,736	$ 449,736
Other Operating Expenses	$ 1,870,083	$ 2,698,263	$ 2,654,378	$ 2,668,187
Capital Outlay				
Allocated Costs			$ 162,421	$ 239,589
TOTAL EXPENDITURES	$ 3,847,604	$ 3,958,900	$ 4,835,816	$ 4,994,468
TOTAL BUDGET	$ 3,847,604	$ 3,958,900	$ 4,835,816	$ 4,994,468

Estimated Budget by Program		Proposed Budget 2006/2007
Administration		$ 2,668,069
CIP		
Telephone Support		$ 841,408
DPSupport		$ 1,156,460
GIS		$ 328,531
TOTAL BUDGET		$ 4,994,468

Department Overview

KCRT	MULTI-YEAR	COMPARATIVE	POSITION	LISTING
Staff Summary	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
CATV Production Support Assistant	4.0	2.0	2.0	2.0
CATV Engineering Coordinator	2.0	1.0	1.0	1.0
CATV Production Coordinator	1.0			
CATV Programming Coordinator		1.0	1.0	1.0
Office Specialist	1.0	1.0	1.0	1.0
Senior Cable TV Production Assistant	1.0	1.0	1.0	1.0
TOTAL Full-time Equivalents (FTEs)	9.0	6.0	6.0	6.0

KCRT	DEPARTMENT	FINANCIAL	SUMMARY	
FUNDING SOURCE/S	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Enterprise - KCRT	$ 912,960	$ 842,737	$ 820,000	$ 853,200
TOTAL FUNDING	$ 912,960	$ 842,737	$ 820,000	$ 853,200

EXPENDITURES	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	$ 619,001	$ 452,314	$ 497,230	$ 546,208
Contractual Services			$ 2,500	$ 2,500
Other Operating Expenses	$ 236,078	$ 225,651	$ 81,500	$ 139,208
Capital Outlay			$ 130,000	
Allocated Costs			$ 86,210	$ 144,038
TOTAL EXPENDITURES	$ 855,079	$ 677,965	$ 797,440	$ 831,954
TOTAL BUDGET				

Estimated Budget by Program		Proposed Budget 2006/2007
KCRT		$ 831,954
TOTAL BUDGET		$ 831,954

Program
Overview   **Administration**

PROGRAM	FINANCIAL	SUMMARY
FUNDING SOURCE/S	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Internal Service	$ 2,420,250	$ 2,734,646
TOTAL FUNDING	$ 2,420,250	$ 2,734,646

EXPENDITURES	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	$ 879,233	$ 963,508
Contractual Services	$ 335,236	$ 335,236
Other Operating Expenses	$ 1,119,628	$ 1,133,436
Capital Outlay		
Allocated Costs	$ 86,153	$ 235,889
TOTAL EXPENDITURES	$ 2,420,250	$ 2,668,069

IT   Administration Division

Service Level

Provide comprehensive and innovative technology to City employees to improve work quality, productivity, and efficiency

Service Level
Enhancement

Deploy and support four (4) Community Recreation Center computer labs

Performance
Measure

Do four (4) Community Recreation Centers have a working computer lab?

Service Level

Troubleshoot all information system problems to minimize work disruptions

Service Level
Enhancement

Enable City employees to request help on-line

Performance
Measure

	2005/06	2006/07
Are City employees able to request help on-line?		
Number of on-line requests		

Service Level
Enhancement

Respond to help desk tickets within 4 hours

Performance
Measure

	2005/06	2006/07
Number of help desk tickets that required response		
Number of help desk tickets responded to within 4 hours		

IT   Administration Division (Con't)

Service Level
Enhancement

Complete help desk tickets within 24 hours

Performance
Measure   2005/06   2006/07

Number of help desk tickets that required response
Number of help desk tickets completed in 24 hours

Service Level
Enhancement

Have system availability 100% of the time within normal working
hours

Performance
Measure

What % of time was the system available within normal working
hours?

Service Level
Enhancement

Survey City employees annually to measure response time
satisfaction, desktop and computer systems capabilities satisfaction,
and staff professionalism with a goal of reaching a 90% satisfaction
rate

Performance
Measure

Was an annual survey completed?

What was the City employee percentage satisfaction level?

Service Level

Use technology to support the police's anti-violence initiative

Service Level
Enhancement

Evaluate the implementation of surveillance technology at Police-
identified crime hotspots

Performance
Measure

Was the camera surveillance technology program evaluated?
Number of cameras deployed
Number of times photos aided in arrests
Number of times photos aided in convictions

IT   Administration Division (Con't)

Service Level

Provide classes to improve City employee computer literacy

Service Level
Enhancement

Provide the following classes:
Microsoft Applications, ERP, and GIS

Performance
Measure

Number of classes offered
Number of City employees that attended classes
Cost per City employee per training

Service Level

To continuously implement new technological advances to aid in
internal City communication

Service Level
Enhancement

Teach City employees content management tools to enhance
Department's intranet and internet

Performance
Measure

Is one key person trained in each department to use content
management tools?

Service Level
Enhancement

Evaluate the need to upgrade wireless network access

Performance
Measure

Was the evaluation to determine the need to upgrade wireless
network access completed?

Service Level
Enhancement

Evaluate the need to obtain high speed connectivity at all City
facilities

Performance
Measure

Was the evaluation on high speed connectivity needs completed?

IT   Administration Division (Con't)

Service Level
Enhancement

Redesign, reorganize and improve website content management tool

Performance
Measure

	2005/06	2006/07
Number of visits to City website		

Service Level
Enhancement

Provide two (2) student internships in IT services

Performance
Measure

Were two (2) student internships provided?

Program
Overview   Telephone Systems

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PROGRAM	FINANCIAL	SUMMARY
FUNDING SOURCE/S	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Internal Service	$ 882,468	$ 843,734
TOTAL FUNDING	$ 882,468	$ 843,734

EXPENDITURES	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	$ 254,441	$ 230,939
Contractual Services	$ 14,500	$ 14,500
Other Operating Expenses	$ 592,269	$ 592,269
Capital Outlay Allocated Costs	$ 21,258	$ 3,700
TOTAL EXPENDITURES	$ 882,468	$ 841,408

IT   Telephone Support Division

Service Level

Maintain and continuously upgrade state of the art telephone communications

Service Level
Enhancement

Mandate use of new help desk system for all telecom work requests for internal IT staff and external users

Performance
Measure

	2006/07	2007/08
Number of telecom help desk tickets received		

Service Level
Enhancement

Maintain system availability 100% of the time

Performance
Measure

What % of the time was the system available?

Service Level

Decrease the amount of time from telephone service request to actual service.

Service Level
Enhancement

Respond within 4 hours to telecom service requests

Performance
Measure

	2006/07	2007/08
Number of telecom service requests received		
Number of telecom service requests responded to within 4 hours		

Service Level
Enhancement

Complete normal routine service requests within 24 hours.

Performance
Measure

	2006/07	2007/08
Number of telecom service requests received		
Number of telecom service requests completed within 24 hours		

IT Telephone Support Division (Con't)

Service Level
Enhancement

Achieve an overall 90% satisfaction rate for telephone support
by City employees

Performance
Measure

What was City employee % satisfaction level?

Service Level
Enhancement

Evaluate feasibility of Voice Over IP implementation

Performance
Measure

Was the evaluation completed?

Program
Overview   DP Support (ERP)

PROGRAM	FINANCIAL	SUMMARY
FUNDING SOURCE/S	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Internal Service	$ 1,215,889	$ 1,182,864
TOTAL FUNDING	$ 1,215,889	$ 1,182,864

EXPENDITURES	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	$ 295,743	$ 290,435
Contractual Services		
Other Operating Expenses	$ 866,025	$ 866,025
Capital Outlay		
Allocated Costs	$ 54,121	
TOTAL EXPENDITURES	$ 1,215,889	$ 1,156,460

IT DP Support Division

<u>Service Level</u>

Increase the COR's investment in ERP to provide more efficient City services

Service Level
Enhancement

Implement infrastructure to increase functionality in the following areas:
1. Finance and Budget
2. Human Resources
3. Payroll
4. Plant Maintenance
5. Fleet Maintenance
6. Recreation Program Scheduling
7. Business License
8. Permitting

Performance
Measure

Was the infrastructure implemented?

Service Level
Enhancement

Complete evaluation to upgrade the ERP system

Performance
Measure

Was the evaluation to upgrade the ERP system completed?

Service Level
Enhancement

Respond to ERP work requests within 4 working hours

Performance
Measure

	2006/07	2007/08
Number of ERP work requests received		
Number of ERP work requests responded to within 4 working hours		

IT   DP Support Division (Con't)

Service Level
Enhancement

Complete all development requests by mutually agreed upon
deadline

Performance
Measure

Number of development requests
Number of development requests completed within agreed-
upon deadline

Service Level

Create department self-sufficiency in the use of the ERP system

Service Level
Enhancement

Provide City staff with tools for department self-sufficiency in
the use of the ERP system

Performance
Measure

Were tools provided?
Number of departments self-sufficient in the use of the ERP
system

Service Level
Enhancement

Ensure ERP documentation on the intranet is accessible

Performance
Measure

Is ERP documentation accessible on the intranet?

Program
Overview   **GIS**

PROGRAM	FINANCIAL	SUMMARY
FUNDING SOURCE/S	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Internal Service	$ 317,209	$ 330,335
TOTAL FUNDING	$ 317,209	$ 330,335

EXPENDITURES	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	$ 139,864	$ 152,075
Contractual Services	$ 100,000	$ 100,000
Other Operating Expenses	$ 76,456	$ 76,456
Capital Outlay Allocated Costs	$ 889	
TOTAL EXPENDITURES	$ 317,209	$ 328,531

IT   GIS Division

Service Level

Provide timely and accurate information to City employees and the community through the use of a Geographic Information System

Service Level
Enhancement

Improve Geo Data Base by developing and deploying 20-30 spatial datasets and associated tables to improve Department's access to information

Performance
Measure

Was Geo Data Base improved?

Service Level
Enhancement

Improve access to GIS system through Intranet, Internet, desktop, and mobile applications

Performance
Measure

	2006/07	2007/08

Number of visits to the online GIS gallery

Service Level
Enhancement

Ensure that all appropriate departments have one GIS-trained staff person

Performance
Measure

Do all appropriate departments have one-GIS trained staff person?

Service Level
Enhancement

Conduct 4 GIS software training sessions

Performance
Measure

Were 4 GIS software training sessions conducted?

IT   GIS Division (Con't)

Service Level
Enhancement

Enable departments to increase revenue by completing GIS
projects

Performance
Measure

What departments implemented revenue producing GIS
projects?

Service Level

Use GIS to reduce crime

Service Level
Enhancement

Enable Police department to do crime view analysis

Performance
Measure

Is the Police department able to do crime view analysis?

IT   CIP Division

Service Level

Use technology to aid City-wide CIP completion

Service Level
Enhancement

Evaluate the technology needs of the City's CIP program and the possible implementation of SAN solution for centralized data storage

Performance
Measure

Was the evaluation completed?

Service Level
Enhancement

Evaluate the need to deploy scanners, copiers and data management systems City-wide

Performance
Measure

Was the evaluation completed?

IT   KCRT

Service Level

Provide information about Richmond's services, events,
resources, and opportunities via media outlets

Service Level
Enhancement

Increase overall production by 10% & DATANET messages by
50%

Performance
Measure

	2005/06	2006/07
Total productions	512	
DATANET messages	382	
Meetings	51	
Other Productions (including "Round the Bay" and City events)	79	

Service Level
Enhancement

Finalize Cable franchise

Performance
Measure

Was Cable franchise finalized?

Service Level
Enhancement

Increase departmental media needs technical support by 20%

Performance
Measure

	2005/06	2006/07
Departmental media needs technical support requests		

Service Level
Enhancement

Move KCOR from Hall of Justice

Performance
Measure

Was KCOR moved from the Hall of Justice?

IT   KCRT (Con't)

Service Level
Enhancement

Purchase broadcast transmitter and tower to provide broadcasts
during emergencies

Performance
Measure

Was the transmitter and tower purchased?

Number of emergency broadcasts provided

Service Level
Enhancement

Apply for LPTV license

Performance
Measure

Was LPTV license applied for?

Service Level
Enhancement

Expand locally produced programming

Performance
Measure   2005/06   2006/07

Number of locally produced programs

Service Level
Enhancement

Reduce departmental rental costs by purchasing more media
equipment for check-out

Performance
Measure   2005/06   2006/07

Departmental rental costs
Amount of media equipment owned by department
Number of items checked out