

# INFORMATION TECHNOLOGY / TV 25 1915

## SUMMARY INFORMATION

**DEPARTMENT MANAGER:**

Bret Mantey, Director

**LINKAGE TO STRATEGIC PLAN GOAL AREAS: Goal 3**

**PROGRAM DESCRIPTION:**

The City of Waukesha Information Technology Department (City IT) investigates and supports initiatives that utilize technology to facilitate the City of Waukesha mission of public service, specifically described in goal 3.0 of the Strategic Plan – CUSTOMER FOCUSED ORGANIZATION: Provide prompt and responsive service with a caring attitude.

IT is also charged with operational support of the government access channel (TV25) for the City of Waukesha. TV25 is staffed by part-time people and utilizes college interns with some support from the area high schools, supervised by a full-time staff member. The staff creates, edits and produces government oriented programs, live or on video.

City IT is committed to fiscal responsibility, collaborating with other departments and government agencies to provide effective technical solutions, resulting in an organization which continuously improves its technology tools to better serve City departments who, in turn, better serve the citizens of Waukesha and its taxpayers.

The focus of City IT is to provide easy access to secure, reliable, and timely information. City IT is responsible for all information technology policy and management. These duties include providing administrative overview, guidance, and foundation in the areas of planning, recommending, installing and supporting all computing and telecommunication technology resources utilized in City of Waukesha municipal functions.

**STRATEGIC PLAN OUTCOME MEASUREMENTS:**

**GOAL 3.0: CUSTOMER FOCUSED ORGANIZATION**

**Outcome Measure M-3: Provide prompt and responsive service with a caring attitude**

## IT/TV25 SERVICES:

- # Manage the City of Waukesha network and its computer / computer peripheral systems;
- # Manage and support all data communications, including the City metropolitan area fiber network, wireless, as well as network storage technologies;
- # Manage the City internal Print Shop and integrate its functions more tightly into City IT, delivering a more enhanced customer experience;
- # Monitor and direct the growth and performance of both hardware and software;
- # Coordinate with departments concerning information services and assist in compiling data for long and short-term projects as requested by departments;
- # Maintain a technology Help Desk to assist customers;
- # Maintain and manage the City internal and external web site (Departments maintain content);
- # Comply with government guidelines governing Information Technology;
- # Consult with departments regarding computer purchases;
- # Evaluate, recommend, and implement emerging technology;
- # Provide technical assistance on software applications;
- # Promote the operations and activities of the City of Waukesha government and to provide information and education on programs and events of interest to all citizens;
- # Promote the operations and activities of internal broadcasting (INET) for all city departments for close circuit training, education and other job-related functions;
- # Support legacy hardware and software systems critical to City operations;
- # Create, edit and produce government oriented programs, live or on video;
- # Technological Project Management;
- # Voice-over IP (VoIP) as well as analog phone support;
- # Electronic door access control system management;
- # Support of City smart personal devices (PDA, iPhone, Blackberry and other acceptable and supported communication devices);
- # Supply 24x7 support for "critical City systems";
- # Develop and implement guidelines for:
  - Hardware / Software Standardization
  - Anti-Virus / Spam / Spyware / Phishing Prevention / Detection
  - Compliance and IT Policy
  - Network Security and Management
  - Software Licensing
  - Hardware / Software Registration
  - Internet Access
  - E-Mail Access
  - Firewall Configuration / Maintenance
  - Backup Procedures
  - Disaster Recovery Planning (within budget limitations)

## ACTIVITY MEASURES:

WORK METRICS:	1995	2008	2010	2011	2012
Applications Supported	34	227	305	305	309
Workstations Supported	125	541	574	579	579
Work Orders Taken	5,806	6,296	5,326	4,651	(2)
FTE Hours Worked	31,095	30,352	26,390	26,992	(1)
FTE Equivalent: (Based upon hours worked)	15	14.6	12.68	12.98	(2)
IT FTE Actual:	13	11	11	11	12 (3)

### Budget Notes:

Note 1: FTE hours worked includes temporary part-time, and interns used to assist IT in maintaining Technology equipment/systems.

Note 2: Numbers not available until year-end 2012

Note 3: Reflects the IT department absorbing the TV25 FTE for 2012

## Major work efforts completed, or in progress for 2012:

- Office 2003 – 2010 conversion -City (Completed)
- Microsoft (Mandated) Exchange upgrade from BPOS to Office 365 –City (Completed)
- Citrix – Server farm and Virtual desktop / application implementation – City (Completed)
- Tyler-Munis Financial system – Finance Dept.(Go-live August 2012)
- Tyler-Munis Tax system- Clerk/Treasurers Office (Final Go-Live TBD after special elections)
- Tyler-Munis Business Licensing – Clerk/Treasurers Office (Final Go-Live TBD after special elections)
- Vision Computer Aided Mass Appraisal System (CAMA)-Assessors Office (Planned Go-live December 2012)
- New remote access software replacement (Citrix). City (Completed) (Go-Live in late December 2012)
- Virtual Server environment upgrade (VM Ware 5.0, update 1) Completed
- Core switch upgrades for: Police, Fire station #1, Park Recreation and Engineering (Completed)
- Police Department Firewall replacement (Completed)
- Storage Area Network (SAN) disk array upgrade –City (Completed)
- Ultimate (Payroll Software) major release conversion/upgrade – Human Resources (Completed)
- Wiscnet state connection – City (In-progress)
- Stanley Door System major release upgrade – City (Completed)
- (5) additional Opti-Cop camera installations – Police Department (Completed)
- Website redesign –City (Completed)

## STRATEGIC PLAN INITIATIVE SUMMARY:

### Goal 3.0 Customer Focused Organization

Information Technology plays a major role in supporting all City departments in attaining their respective strategic goals as outlined in the City Strategic Plan. This is done through IT support of the various systems and infrastructure required, which each department uses to attain, monitor, report and gauge any information that is gathered. Presently, this includes over 300 applications, which are used by departments to drive their day to day functions.

## BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$1,088,063	\$1,192,329	\$1,192,329	\$1,173,263	-1.60%
Contractual Services	\$11,089	\$12,993	\$14,086	\$13,383	3.00%
Supplies & Expenses	\$45,070	\$41,291	\$40,625	\$34,516	-16.41%
Total	\$1,144,222	\$1,246,613	\$1,247,040	\$1,221,162	-2.04%

## Information Technology / TV 25 Personnel

### STAFFING:

#### Full-Time Equivalent Employees

Position	2011 Actual	2012 Actual	2013 Adopted
Director of Information Systems	1.00	1.00	1.00
Content Management Administrator	1.00	1.00	1.00
Sr. Network & Security Administrator	1.00	1.00	1.00
IT Infrastructure Support Manager	1.00	1.00	1.00
Sr. Application Software Administrator	1.00	1.00	1.00
Webmaster Quality Assurance Coordinator	1.00	1.00	1.00
Application Software Coordinator (Note 2)	1.00	1.00	0.00
IT Tech II	1.00	1.00	1.00
IT Tech I	1.00	1.00	1.00
Help Desk Specialist	1.00	1.00	1.00
Account Clerk II	1.00	1.00	1.00
Website & Tele-communications Coor (Note 1)	0.00	1.00	1.00
Total	11.00	12.00	11.00

Note 1: The TV 25 budget was absorbed into the Information Technology budget effective with the 2012 budget.

Note 2: The Application Software Coordinator position was vacated in 2012 and is not funded in 2013. Funding formerly used for that salary will now be applied to consulting charges.