

# Information Technology Department

## INFORMATION TECHNOLOGY DIRECTOR

- Administration/Information Assurance/  
Project Management
- Networking
- Business Applications

### Mission Statement

As a key business enabler, the Information Technology Department has the responsibility for guiding the City in determining and implementing cost effective and efficient technological strategies for achieving City goals and objectives.

### Department Description

Information Technology (IT) provides centralized computing services to the City and is responsible for the purchase, installation, and management of all hardware and software applications. Services include data and voice communications, network and data security, electronic mail (e-mail), internet access, website development, telephony and audio/visual equipment. IT also provides software and training in support of the following City functions: financials, human resources, payroll, land management, utility billing and customer services, records management and desktop applications.

### Division/Major Program Description

**Information Technology Administration** is responsible for overall strategic direction for the City's technology, as well as technology purchasing, information assurance, and technology project management. This section

ensures interoperability through the procurement process; provides information assurance to assure the viability and integrity of the data and systems the City uses in its day-to-day mission; and project management and quality assurance in the delivery of information systems.

**Networking** is directly responsible for building, maintaining, and securing the City's network infrastructure; providing reliable data and voice communications; life cycle management of the City's computing resources; support of desktops and desktop applications through a formal Help Desk process; and desktop license management.

**Business Applications** is responsible for the City's business applications, to include the City's web page; developing applications when off-the-shelf software is inadequate or not available; building and maintaining interfaces to enable data exchanges between business systems; managing business applications licensing; and maintaining legacy systems.



### Fiscal 2003-04 Highlights

- Implemented the capability for employment applications online via the City's web site establishing the City as the only governmental entity within the Las Vegas Valley to offer this service.
- Redesigned the City's web page to implement Spanish language interpretations for documents posted to the web site.
- Implemented Hansen Utility Billing and Cashiering applications (increasing customer service and billing efficiencies and replacing legacy applications).
- Increased City efficiencies by implementing enterprise-wide unattended system backups.
- Developed an Information Technology Strategic Plan.
- Thoroughly tested Business Continuity capabilities as part of developing a recovery action plan and procedures.
- Investigated Internet Protocol (IP) telephony as potential cost savings technology and as a potential for public safety communications redundancy.

### Fiscal 2004-05 Goals

- Assure responsibility for planning, budgeting, acquiring and managing information technologies in the City through a coordinated interdepartmental effort.
- Ensure secure, efficient and effective quality life cycle management of the City's information and information resources.
- Establish policy for archiving data from users and/or application.
- Ensure well-defined common requirements and quick resolution of competing requirements through the Information Technology Project Governance Committee.
- Identify all core Information Technology functions which are being performed by non-Information Technology staff and centralize support for those functions within the Information Technology Department.

### Department Performance Measures

Measures	Actual 2002-03	Estimated 2003-04	Budget 2004-05
1. Percentage of Business Continuity Plan Completed	16%	40%	80%
2. Critical Applications/Hardware Inventoried (Percent)			
Software:	1%	5%	50%
Hardware:	75%	75%	100%
3. Average Service Tickets Older Than 90 Days (Technical Support and Telephone)	279	225	240
4. Average Turnaround Time on Service Tickets (Days)			
Applications:	38	46	52
Network:	14	17	20
Technical Support:	30	34	38
5. Completed Implementation of Hansen Application (Percent)			
Land Management:	85%	90%	100%
Mobile:	85%	100%	n/a
Asset Management:	25%	25%	100%



**Department Financial Trend - Information Technology**

	2002-03 Actual	2003-04 Amended Budget	2004-05 Adopted Budget	2004 vs 2005 Variance	
				Amount	Percent
<b>Expenditures by Object</b>					
Salaries & Wages	1,526,400	1,815,100	2,012,300	197,200	10.86
Employee Benefits	478,598	584,600	660,500	75,900	12.98
Supplies & Services	1,233,054	1,547,800	2,245,700	697,900	45.09
Capital Outlay	0	569,000	545,900	(23,100)	(4.06)
<b>Department Total</b>	<b>3,238,052</b>	<b>4,516,500</b>	<b>5,464,400</b>	<b>947,900</b>	<b>20.99</b>
<b>Expenditures by Division</b>					
Information Technology	3,238,052	4,516,500	5,464,400	947,900	20.99
<b>Department Total</b>	<b>3,238,052</b>	<b>4,516,500</b>	<b>5,464,400</b>	<b>947,900</b>	<b>20.99</b>
<b>Expenditures by Fund</b>					
General	3,213,334	3,944,100	5,464,400	1,520,300	38.55
Water Utility	24,718	572,400	0	(572,400)	(100.00)
<b>Department Total</b>	<b>3,238,052</b>	<b>4,516,500</b>	<b>5,464,400</b>	<b>947,900</b>	<b>20.99</b>
<b>Authorized Personnel</b>					
General Fund	22.00	22.00	23.00	1.00	4.55
<b>Total FTE's Information Technology</b>	<b>22.00</b>	<b>22.00</b>	<b>23.00</b>	<b>1.00</b>	<b>4.55</b>

**FY 2004-05 Budget Adjustments**

CIP#	Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies/ Services	Capital	Total Request
0100	4165		Email Administrator	1.00	78,800	5,300		84,100
0100	4165		Oracle DBA/Developer			135,000		135,000
0100	4165		Core Router Replacement			4,000	70,000	74,000
0100	4165		Sun Clustering			16,400	114,300	130,700
0100	4165		Core Network Redundancy			23,300	361,600	384,900
0100	4165		Cisco Replacement Switches			145,200		145,200
0100	4165		Oracle HR Licenses & Maintenance - Adj.			96,100		96,100
0100	4165		LAN Test Equipment			19,700		19,700
0100	4165		Public Technology Institute/Innovative Group			7,800		7,800
0100	4165		Telepath Guardian System (50% in Utility)			7,500		7,500
0100	4165		Hardware Replacement/Repair			10,800		10,800
0100	4165		Oracle CPU Upgrade			11,600		11,600
0100	4165		Heat Asset Management			23,900		23,900
0100	4165		Network Server Replacement (one)			6,000		6,000
0100	4165		Oracle Spatial (50% funded by Utility Fund)			43,200		43,200
0100	4165		Oracle E-Business Suite			367,700		367,700
0100	4165		3 Hansen Licenses for Building Safety (From 4241)			5,400		5,400
				<b>1.00</b>	<b>78,800</b>	<b>928,900</b>	<b>545,900</b>	<b>1,553,600</b>

