

Information Technology Services Department Description

- ◆ The Information Technology Services (ITS) Department is comprised of the following divisions: Administration, Customer Information Support, Network, Applications, Database, Desktop, Telephony, EnterpriseOne and Geographic Information System.

Major Services

- Strategic direction, management and support of information technology assets.
- Education and training related to information technology solutions.
- Develop information technology based solutions for delivery of City services.

KRA

- Information Technology Services is an internal service function that supports all Key Result Areas.

Department Changes

- Changed Internet service provider, which resulted in savings.

Department Mission

To provide quality, standardized services with continuous education and innovative technology solutions to effectively serve the staff and citizens of Olathe. This will be achieved by:

1. *Maintaining a robust and reliable technological infrastructure.*
2. *Ensuring integration of technology across the organization.*
3. *Administering a training program to ensure full utilization of technology.*
4. *Providing pervasive, easy to use access to information for staff and the public.*
5. *Establishing standards, policies and procedures to achieve consistency and quality in systems and service.*



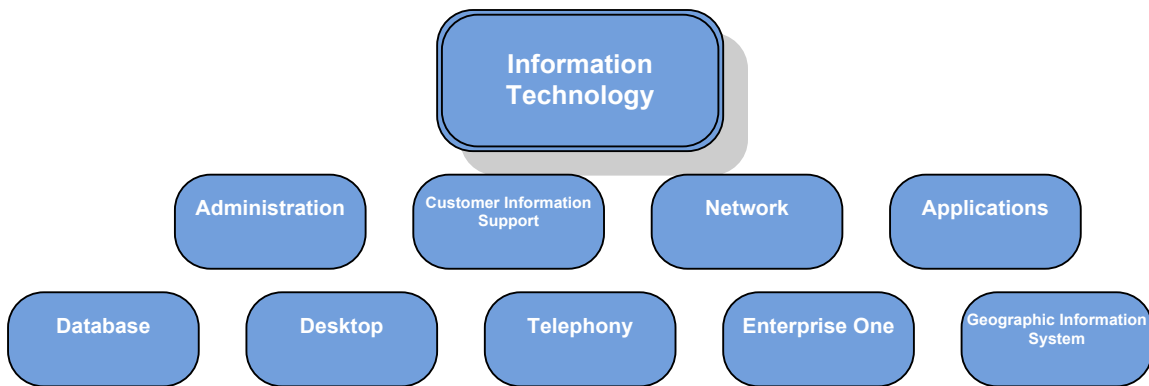
Department Location

100 W. Santa Fe St.
Olathe, KS 66061
(913) 971-6487

◆ Budget By Department

	ACTUAL 2009	ACTUAL 2010	BUDGET 2011	ADOPTED 2012
Information Technology				
Personal Services	\$2,750,658	\$2,546,660	\$2,344,495	\$2,425,744
Contractual Services	689,127	1,003,518	866,757	884,632
Commodities	32,403	71,291	54,800	48,900
Capital Outlay	160,782	49,164	30,500	66,840
Total	\$3,632,970	\$3,670,633	\$3,296,552	\$3,426,116

◆ Department Structure



◆ Personnel Summary

	Actual 2009	Actual 2010	Budget 2011	Adopted 2012
Full-Time	34	29	26	26
Part-Time	0	0	0	0
Total FTE'S	34	29	26	26

Department Key Result Indicators

Financial				
Maintain/Improve Infrastructure and Facilities				
Department Objective	Key Result Indicator	Actual 2010	Projected 2011	Target 2012
Maintain/Improve Technology Infrastructure	Core Technology Infrastructure Scheduled Availability	99.992%	99.995%	100.00%
Promote Financial Health and Economic Vitality				
Department Objective	Key Result Indicator	Actual 2010	Projected 2011	Target 2012
Manage resources within Budget	Actual Expenditures as % of Amended Budget (non personnel)	85%	97%	100%
Business Processes				
Pursue Sustainable Business Practices				
Department Objective	Key Result Indicator	Actual 2010	Projected 2011	Target 2012
Enable access to City services in the most effective manner using technological innovation	% of Olathe's planned services available via online	100%	100%	100%
Ensure customer needs are translated into tangible services and results	% of employees that rate overall level of satisfaction provided by the ITS department (WOS).	98%	95%	95%
Maximize the effectiveness of business processes	# of city business processes improved annually via technology	30	30	30
Employee Learning & Growth				
Enhance Employee Engagement, Satisfaction & Well-being				
Department Objective	Key Result Indicator	Actual 2010	Projected 2011	Target 2012
Create and maintain a high-performance workplace	Avg score of IT employees rated as engaged in business (internal employee engagement survey, on a 5.0 scale)	4.36	4.35	4.37
Recruit, Develop & Retain Employees Committed to Excellence				
Department Objective	Key Result Indicator	Actual 2010	Projected 2011	Target 2012
Recruit, retain, and develop a diverse workforce to enable them and the organization to excel and adapt to change	% of IT employee turnover	10% w/RIF 3% w/o RIF	10%	10%

Administration

The Administration Division provides overall centralized information technology administration, strategic technology direction, budgetary guidance, contract management and project and change management methodologies to enable successful delivery of technology based business solutions to all City departments and citizens on a 24 hours per day, seven days per week basis.

2011 Accomplishments:

- Ranked 2nd place among mid-sized cities in national “Digital Cities” competition.
- Increased overall customer satisfaction with Information Technology Services (ITS) by 2% on internal DirectionFinder® Survey.
- Completed deployment of OpenOffice to public safety fleet.
- Implemented improved Internet traffic management.
- Implemented new, single badge system for employee identification, building access and time clocks.

2012 Goals and Objectives:

- Enhance communication and collaboration between ITS and City departments for improved business value.
- Expand service capabilities via mobile devices and adopt a mobile first approach.
- Research potential of combined internal services “311” helpdesk.
- Work with budget to develop appropriate life cycle plans and fees for technology to avoid issues of funding and obsolescence.
- Evaluate alternative data center locations.

◆ EXPENDITURES

	Actual 2009	Actual 2010	Budget 2011	Adopted 2012
Personal Services	\$211,915	\$217,804	\$213,603	\$222,121
Contractual Services	12,973	11,573	13,702	16,877
Commodities	790	7,354	9,400	9,000
Total	\$225,678	\$236,731	\$236,705	\$247,998

◆ SOURCE OF FUNDS

	Actual 2009	Actual 2010	Budget 2011	Adopted 2012
General	\$225,678	\$236,731	\$236,705	\$247,998
Total	\$225,678	\$236,731	\$236,705	\$247,998

Customer Information Support

The Customer Information Support Division provides the software systems necessary to enable the delivery and billing of City utility services.

2011 Accomplishments:

- Completed migration of nighttime report processes from in-house operations to outside vendor for printing and mailing of full page utility bills and customer account correspondence.
- Continued maintenance of current Utility Billing application to meet the City's growing needs and requirements.
- Assisted in the analysis of third party software for EnterpriseOne (EOne) integrated Utility Billing applications.
- Documented key business processes and data conversion needs for upcoming migration to a new Utility Billing application.
- Began staff development and training for future EOne development needs.
- Continued to provide informational support and data to Johnson Controls to verify contractual compliance with recent meter swap project.

2012 Goals and Objectives:

- Install and support the migration of the existing Utility Billing application to a new third party EOne integrated billing module.
- Provide ongoing training and support to customer service staff for the use and operation of a new Utility Billing application within EOne.
- Assist Customer Service with system modifications where needed with new Utility Billing Application.
- Continue training internal staff when necessary in the use and development of new products as related to the acquisition of a new Utility Billing module for EOne.

◆ EXPENDITURES

	Actual 2009	Actual 2010	Budget 2011	Adopted 2012
Personal Services	\$166,552	\$173,918	\$173,938	\$176,182
Contractual Services	47,727	7,809	14,772	10,619
Commodities	1,793	405	500	500
Capital Outlay	656	0	0	0
Total	\$216,728	\$182,132	\$189,210	\$187,301

◆ SOURCE OF FUNDS

	Actual 2009	Actual 2010	Budget 2011	Adopted 2012
General	\$216,728	\$182,132	\$189,210	\$187,301
Total	\$216,728	\$182,132	\$189,210	\$187,301

Network

Through the Network Services Division, the department ensures the City serves citizens efficiently and securely by supplying and maintaining current servers and communications infrastructure for staff and business applications. The division continually strives to network security and data storage. Responsibilities include computer user access and authentication, internal and external technology security measures, wired and wireless data access capabilities and provisioning of the foundational components of the server farm for 24 hours per day, seven days per week for City operations.

2011 Accomplishments:

- Successfully transferred the City's Internet provider to a different company with five times the bandwidth available to users for half the cost.
- Completed the disconnection of all connections to the leased Comcast fiber.
- Completed two fiber connections to Overland Park to provide a redundant connection for Intergraph.
- Completed the transition of the 700 MHz radio system for Police and Fire Departments.

2012 Goals and Objectives:

- Complete the Microsoft Exchange upgrade.
- Deploy and manage a mobile device management tool to provide better management of City-owned iPads, tablets, etc.
- Begin the process of setting up a redundant data center at the Johnson County Communication Center.
- Upgrade the main file server.
- Upgrade wireless devices that provide wireless connectivity in designated City buildings.

◆ EXPENDITURES

	Actual 2009	Actual 2010	Budget 2011	Adopted 2012
Personal Services	\$379,124	\$385,604	\$267,499	\$356,699
Contractual Services	175,464	243,212	269,978	237,423
Commodities	9,588	11,897	17,500	15,000
Capital Outlay	69,625	15,926	15,000	20,000
Total	\$633,801	\$656,639	\$569,977	\$629,122

◆ SOURCE OF FUNDS

	Actual 2009	Actual 2010	Budget 2011	Adopted 2012
General	\$633,801	\$656,639	\$569,977	\$629,122
Total	\$633,801	\$656,639	\$569,977	\$629,122

Applications

The Applications Division performs analysis, design and application development activities to deliver software solutions which support businesses in their day-to-day operations. Design activities typically focus on web-based solutions that are easy to use and easily accessible from any Internet connected computer. This division promotes common development and presentation standards and enables a high level of system integration. It builds and supports applications and elements of the technology architecture that converts business process to business intelligence.

2011 Accomplishments:

- Implemented new City website.
- Developed off-line report writing module for Police Department.
- Developed web-based incident tracking application for Risk Manager.
- Implemented real-time Online Chat support utility for the Customer Service Division.
- Implemented online snowplow map.

2012 Goals and Objectives:

- Develop electronic citation module for use in police vehicles.
- Develop Police Department report dissemination interface to be used by other departments and agencies.
- Continue developing integration from other agencies' systems including Judicial Enforcement Management System (JEMS), Johnson County Sheriff's Office (JCISO) and Johnson County Contractor Licensing (JCCL) to Mobile Identification at Scene (MIDAS).
- Increase mobile access to City data via mobile device interface(s).
- Redevelop internal website (Intranet).
- Develop Mahaffie-specific website.

◆ EXPENDITURES

	Actual 2009	Actual 2010	Budget 2011	Adopted 2012
Personal Services	\$405,563	\$429,474	\$431,046	\$398,614
Contractual Services	77,220	61,193	21,888	34,590
Commodities	5,381	1,386	500	500
Capital Outlay	10,936	28,280	0	0
Total	\$499,100	\$520,333	\$453,434	\$433,704

◆ SOURCE OF FUNDS

	Actual 2009	Actual 2010	Budget 2011	Adopted 2012
General	\$499,100	\$520,333	\$453,434	\$433,704
Total	\$499,100	\$520,333	\$453,434	\$433,704

Database

The Database Division provides the framework to store and retrieve the information critical to informed, data-driven decision making. The division utilizes systems and processes to define how database systems within the City are designed, developed, purchased and integrated. The division also promotes common development and presentation standards which enable a high level of system integration, storage and retrieval of data.

2011 Accomplishments:

- Switched to hosted payment server for Recreation Division's reservations system.
- Began consolidation of database servers to reduce hardware, maintenance and energy costs.
- Implemented common work order and inventory system (Cartegraph) in multiple departments.
- Migrated Wasteworks to more robust system, including addition of landfill (compost) site.
- Upgraded Application Xtender and implemented new workflow module.
- Enabled Parks & Recreation staff to take reservations and payments on-site at City sports fields and shelters.

2012 Goals and Objectives:

- Continue migration of databases to Structured Query Language (SQL) Server 2008.
- Upgrade/maintain City data applications as warranted.
- Implement online, web-based work requests for Facilities Maintenance.
- Automate data collection from lab instruments.
- Implement destination mapping via Geographic Information System (GIS) for Taxi Coupon Program.

◆ EXPENDITURES

	Actual 2009	Actual 2010	Budget 2011	Adopted 2012
Personal Services	\$245,853	\$256,333	\$255,991	\$221,703
Contractual Services	107,596	194,559	62,159	71,087
Commodities	479	2,556	500	500
Capital Outlay	830	944	0	0
Total	\$354,758	\$454,392	\$318,650	\$293,290

◆ SOURCE OF FUNDS

	Actual 2009	Actual 2010	Budget 2011	Adopted 2012
General	\$354,758	\$454,392	\$318,650	\$293,290
Total	\$354,758	\$454,392	\$318,650	\$293,290

Desktop

The Desktop Division supplies and maintains current computers for office and field staff to enable the most effective service delivery. Computers are maintained and replaced in accordance with the City's personal computer replacement life cycle policy. The division also maintains a Tier 1 helpdesk to provide end user support during primary business hours and documents responses to calls for assistance in future troubleshooting.

2011 Accomplishments:

- Received 98% positive surveys for customer satisfaction.
- Initiated process for the Citywide upgrade to Microsoft Office 2010.
- Initiated the process for the Citywide upgrade to Windows 7.

2012 Goals and Objectives:

- Continue the deployment of Microsoft Office 2010.
- Continue the deployment of Windows 7.
- Continue with the support and deployment of Virtual Desktop Infrastructure (VDI).
- Maintain high customer service satisfaction rating.

◆ EXPENDITURES

	Actual 2009	Actual 2010	Budget 2011	Adopted 2012
Personal Services	\$519,753	\$486,268	\$491,150	\$487,396
Contractual Services	34,917	28,895	62,285	55,967
Commodities	6,937	11,211	13,750	14,000
Capital Outlay	1,466	-1,524	7,500	8,000
Total	\$563,073	\$524,850	\$574,685	\$565,363

◆ SOURCE OF FUNDS

	Actual 2009	Actual 2010	Budget 2011	Adopted 2012
General	\$563,073	\$524,850	\$574,685	\$565,363
Total	\$563,073	\$524,850	\$574,685	\$565,363

Telephony

The Telephony Division provides voice and fax communication capabilities to staff and citizens enabling a vital conduit for communication and transacting business.

2011 Accomplishments:

- Completed internal review of AT&T phone bills.
- Replaced the out-of-date Octel Voice Mail system with new Avaya Modular Messaging, which integrates to the City's Microsoft Exchange email system.
- Planned and initiated the replacement of outdated Private Branch Exchanges (PBX).

2012 Goals and Objectives:

- Continue with the project of replacing outdated PBXs.
- Begin the deployment of Internet Protocol Telephony (IPT).

◆ EXPENDITURES

	Actual 2009	Actual 2010	Budget 2011	Adopted 2012
Personal Services	\$191,084	\$144,093	\$138,448	\$111,127
Contractual Services	23,061	24,457	43,524	36,153
Commodities	1,889	31,158	8,750	5,500
Capital Outlay	45	5,035	8,000	38,840
Total	\$216,079	\$204,743	\$198,722	\$191,620

◆ SOURCE OF FUNDS

	Actual 2009	Actual 2010	Budget 2011	Adopted 2012
General	\$216,079	\$204,743	\$198,722	\$191,620
Total	\$216,079	\$204,743	\$198,722	\$191,620

EnterpriseOne

The EnterpriseOne (EOne) Division enables the entire organization to integrate and coordinate business processes. It provides a system that is central to the organization and ensures that information can be shared across all functional levels and management hierarchies, greatly reducing the problem of information fragmentation caused by multiple information systems in an organization by creating a standard data structure. The goal is to maximize the effectiveness of the organization's overall performance through support of an organization-wide information system that facilitates data driven decision making.

2011 Accomplishments:

- Successfully completed upgrade of EOne and outsourced management and hosting to achieve savings of \$40,000 annually.
- Streamlined vehicle replacement through new process utilizing EOne system for budget, requisition, purchase and tracking.
- Integrated housing management of rental properties into EOne for the Housing Division.

2012 Goals and Objectives:

- Support and assist with developing customer business cases for improvements.
- Implement approved enhancements and changes.
- Manage system administration ensuring stable connectivity and data integrity.
- Lead the EOne training team.
- Develop case study portfolio to improve project management buy-in and better market Information Technology Service (ITS) services.

◆ EXPENDITURES

	Actual 2009	Actual 2010	Budget 2011	Adopted 2012
Personal Services	\$322,939	\$262,116	\$237,733	\$235,426
Contractual Services	149,245	378,492	320,789	363,554
Commodities	2,591	1,646	1,750	1,750
Capital Outlay	72,506	-4,123	0	0
Total	\$547,281	\$638,131	\$560,272	\$600,730

◆ SOURCE OF FUNDS

	Actual 2009	Actual 2010	Budget 2011	Adopted 2012
General	\$547,281	\$638,131	\$560,272	\$600,730
Total	\$547,281	\$638,131	\$560,272	\$600,730

Geographic Information System

The Geographic Information System (GIS) Division delivers professional services and decision support systems through robust and accurate spatial databases, innovative geographic information system applications and strategic partnerships which support Olathe government and improve the quality of life for all citizens. Olathe's GIS is a unique blend of two standard models: distributed and central.

2011 Accomplishments:

- Implemented ArcGIS Server 10 – major release/update for web maps.
- Upgraded web mapping server hardware to improve web map performance.
- Developed snow plow tracker web map for the public to view.
- Developed executive dashboard web map for metric reporting.
- Developed Comprehensive Plan web map (planolathe.com).

2012 Goals and Objectives:

- Redesign all online maps and mapping services for latest feature enhancements.
- Implement mobile mapping applications for handheld and mobile devices.
- Adopt web maps to work on smart phones.
- Integrate existing mapping applications (Google, Bing, etc.) loaded with City data into internal and public web sites where applicable.
- Upgrade GIS SQL (Structured Query Language) database to version 10 – major release/update for all GIS data.

◆ EXPENDITURES

	Actual 2009	Actual 2010	Budget 2011	Adopted 2012
Personal Services	\$307,875	\$191,050	\$135,087	\$216,476
Contractual Services	60,924	53,328	57,660	58,362
Commodities	2,955	3,678	2,150	2,150
Capital Outlay	4,718	4,626	0	0
Total	\$376,472	\$252,682	\$194,897	\$276,988

◆ SOURCE OF FUNDS

	Actual 2009	Actual 2010	Budget 2011	Adopted 2012
General	\$376,472	\$252,682	\$194,897	\$276,988
Total	\$376,472	\$252,682	\$194,897	\$276,988