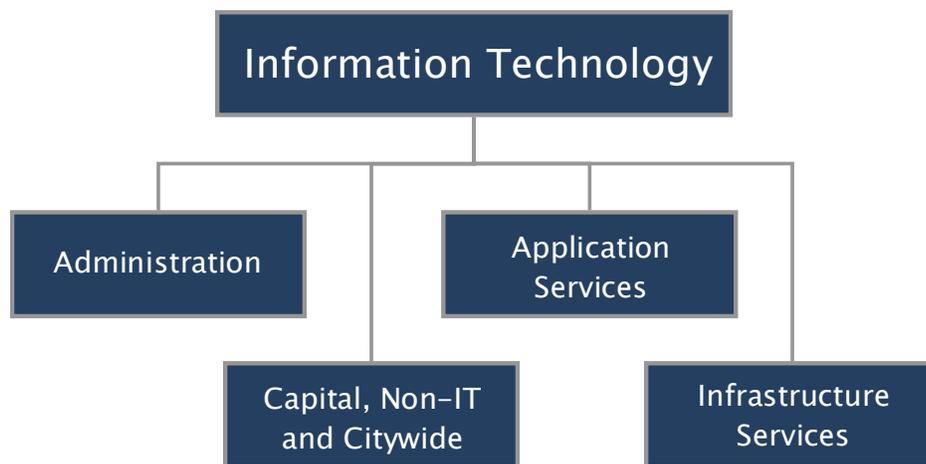


The mission of the Information Technology (IT) Department is to create an environment of seamless integration between people and technology. Our services include long-range technology planning; citywide hardware/software procurement; support for over 1,375 city employees, 1,600 PCs and tablets, 730 Mobile devices/cell phones, 250 servers, and 60 databases; disaster recovery and business continuity; systems security; 100 miles of fiber optic network infrastructure; business analysis; custom application development; and support for numerous mission critical applications such as payroll, web technologies, and public safety.



Department Overview

Administration

- The IT Administrative Division provides general administrative support to the other divisions of IT. Staff also provides financial management, customer service advocacy, the IT Help Desk, and administration of the Telecommunications Fund, IT Operating account and citywide Computer Replacement Fund which includes centralized purchasing of all computer related equipment and software.

Capital, Non-IT and Citywide Items

- The Capital, Non-IT and Citywide Items group includes funding for major citywide technology initiatives. The most notable item in this category is the funding for the IT Capital Improvement Plan.



Infrastructure Services

- The IT Infrastructure Services Division provides a reliable and robust data and voice communications infrastructure supporting over 1,375 city employees, 1,400 telephones and 1,600 workstations and tablets, 730 Mobile devices/cell phones, and over 250 servers providing voice, e-mail, web, GIS, database and office productivity services.
- Infrastructure Services also takes a leadership role in the research, selection and implementation of new technologies to help improve city services.

Application Services

- The IT Application Services Division provides software support, application development, project management, business analysis, software implementation, and reporting support to both the city’s traditional, customer-facing municipal services (e.g. police, fire, land use, public works utilities, maintenance, etc), its enhanced services (e.g. human services, open space, parks and recreation) and internal business operations (e.g. human resources, finance, payroll, sales tax, asset management, etc).
- The Division is increasingly focused on the use of new application technologies to integrate systems and provide new, on-line services.

Table 8–32: Information Technology Summary Budget

	2013 Actual	2014 Approved	2015 Approved
STAFFING			
Administration	4.00	3.50	3.50
Application Services	15.75	17.29	16.73
Infrastructure Services	13.25	14.56	15.45
TOTAL STAFFING	34.00	36.85	37.18
EXPENDITURE			
Administration	636,670.00	755,012.00	798,997.09
Application Services	1,595,903.34	2,125,983.00	2,054,785.41
Infrastructure Services	1,931,796.19	1,768,938.00	1,871,004.45
City-Wide IT (non-departmental)	2,802,512.55	2,669,682.42	3,536,967.00
Capital Improvement Program	2,540,292.67	404,036.00	404,036.00
TOTAL EXPENDITURE	\$ 9,507,175	\$ 7,723,651	\$ 8,665,790
FUND			
General	5,779,310	5,102,233	5,177,087
Telecommunications	623,255	730,326	811,879
Computer Replacement	1,872,684	1,891,092	2,676,824
Capital Bond	1,231,927	-	-
TOTAL FUNDING	\$ 9,507,175	\$ 7,723,651	\$ 8,665,790



2014 Accomplishments

- Serve as co-sponsors and technical lead of the Transform Boulder Business Initiative (TBBI) involving the implementation of new financial, human resources and payroll software.
- Participate in planning with the Energy Futures team in the potential creation of a city-owned utility.
- Scope requirements, select a software solution, and implement an eDiscovery solution in support of the municipalization effort.
- Complete the “e-Mail and office automation to the cloud” analysis including recommendations to ensure the City’s needs are met both technically and financially.
- Co-led the selection of the software and implementation vendor for the LandLink Replacement Project (LRP+). Kicked-off 24 month effort to implement the new permitting and licensing system.
- Perform an infrastructure security assessment of critical computing systems and systems supporting key utility facilities to confirm they are secure and proper security procedures and protocols are in place.
- Complete assessment of Animal Licensing and Green Tag Program automation needs, recommending and implementing new solution.
- Conduct and document a needs assessment for citywide Asset and Maintenance Management software.
- Implement Elastic Search for integrated web search on bouldercolorado.gov combining the results of the web site, CRM system, and electronic document archive.
- End-of-life replacement of core City network infrastructure at one of the redundant city data centers.
- Provide staff leadership and support for 2014 ballot initiative freeing the City from state limitations on public broadband investment.
- Readied technical upgrade of the citywide Laserfiche document management system and expanded the utilization of the tool across the City.
- Implementation of a password reset tool to allow users to securely reset their computer user accounts should they forget their password.
- Selection and implementation of a Mobile Device Management (MDM) solution to ensure mobile devices (Smartphones/Tablets) are properly secured and manageable.
- Implementation of a centralized security video management and storage infrastructure to bring together disparate systems deployed across the city, thereby reducing costs.
- Develop the software code for, and deployed the next version of, the Xpress web content management system in cooperation with the City of Arvada. Three new releases will have been completed in 2014.
- Perform project planning and design for the replacement of the city’s intranet, with implementation beginning in late-2014.



2014 Accomplishments Continued

- Evaluation, selection and implementation of a new tablet computer standard with the promise to serve as an “all-in-one” solution for desktop and mobile needs.
- Design and implementation of a Police-only secure data information solution that provides segregated and secure storage for confidential property and evidence data.
- Construction of additional redundant fiber optic cable routes utilizing fiber acquired as a result of the lease agreement with the Zayo Group.
- Supported the implementation of the Full Court case management product for Municipal Court.
- Create a dedicated development environment for citywide Geographic Information Systems (GIS) systems.
- Double the number of available datasets on our City’s website (from 32 to 64) as part of our ongoing OpenData initiative.
- Implement a centralized password storage tool to securely house passwords for key system, user or financial accounts.
- Implement a pilot video conferencing solution for the Fire Department.
- Implement the user-facing, self-service web portal of the new IT help desk software application.
- Successfully implement the open source CANVAS Learning Management System (LMS) software product that will be used for curriculum development and to track training completion for all city employees.
- Complete Applications Division reorganization.

Key Initiatives for 2015

- Provide technical support for the launch and stabilization of the TBBI modules for Finance (Jan 1, 2015) and Human Resources/Payroll (2nd Quarter 2015).
- Support of Boulder Energy Futures initiatives.
- Initiate pilot rollout of Office 365 to 100 test users. After test period, complete migration of e-mail, office automation applications and associated staff data files to the cloud.
- Progress toward LandLink Replacement Project implementation (3rd quarter 2016 estimated go-live).
- End-of-life replacement of the City’s virtual server and centralized storage infrastructure supporting over 220 virtual servers and 30 terabytes of data.
- Ongoing implementation of city-wide Asset and Maintenance Management software implementation recommendations.
- Complete updates to the 2016–2020 IT Strategic Plan.
- Expansion of the citywide performance measurement, dashboard and business intelligence/analytics initiative.
- Complete analysis for city-wide collaboration software (e.g. SharePoint).
- Complete redesign of the City’s intranet website.



Key Initiatives for 2015 Continued

- Complete analysis and begin implementation of recommendations from the IT Internal Service Fund Analysis.
- With the approval of 2014 ballot initiative freeing the city from limitations on public broadband investment, begin analysis of key infrastructure and options to expand community broadband services.
- Begin the implementation of free public WiFi services in select city public spaces.
- Review and update citywide IT Security Policy.
- Complete technical upgrade of the citywide Laserfiche document management system. (1st Quarter 2015)
- Completion of pilot for Citizen Access Dashboards, designed to demonstrate providing accurate and timely digital information on citywide key performance indicators.

Table 8-33: Information Technology Significant Changes Between 2014 and 2015 Budget

	2014 Approved Budget	2015 Approved Budget	Total Change	2014 FTE	2015 FTE	FTE Change
GENERAL FUND						
Transfer of Sr. Technical Support Analyst from Library and Arts	\$ -	\$ 91,000	\$ 91,000	0.00	1.00	1.00
Constituent Relationship Management System Software Maintenance	-	13,800	13,800	0.00	0.00	0.00
Mobile Device Support Position Extension of Fixed-Term	-	62,785	62,785	1.00	1.00	0.00
Total Changes, Information Technology			\$ 167,585			1.00

**Table 8–34: Information Technology
Department Detail Page**

	2013 Actual		2014 Approved Budget		2015 Approved Budget		Variance - 2014 Approved to 2015 Approved	
	Standard		Standard		Standard		Standard	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
STAFFING AND EXPENDITURE BY PROGRAM								
Administration								
Department Administration	4.00	\$ 636,670	3.50	\$ 755,012	3.50	\$ 798,997	-	\$ 43,985
Subtotal	4.00	\$ 636,670	3.50	\$ 755,012	3.50	\$ 798,997	-	\$ 43,985
Application Services								
Custom Application Provision and Related Support	4.25	\$ 430,641	4.37	\$ 619,321	4.70	\$ 655,343	0.33	\$ 36,022
eGovernment (Internet/Intranet)	1.50	151,991	1.50	156,952	1.50	163,880	-	6,928
Geographic Information Systems	1.00	101,327	1.14	195,676	1.14	162,693	-	(32,983)
Packaged Application Support	9.00	911,945	9.23	1,055,288	8.34	972,955	(0.89)	(82,333)
Technology Training	-	-	1.05	98,746	1.05	99,916	-	1,170
Subtotal	15.75	\$ 1,595,903	17.29	\$ 2,125,983	16.73	\$ 2,054,785	(0.56)	\$ (71,198)
Infrastructure Services								
Database Administration	1.17	\$ 170,581	1.20	\$ 175,304	1.20	\$ 182,875	-	\$ 7,571
Disaster Recovery/Planning	0.06	8,748	0.06	7,612	0.06	7,869	-	257
Emerging Technology Support	-	60,000	0.99	86,324	0.11	83,330	(0.88)	(2,994)
Network Administration (WAN/LAN/Wireless)	1.01	147,254	1.00	150,498	1.00	156,172	-	5,674
Security Administration	0.76	110,805	0.70	128,091	0.70	130,519	-	2,428
Server Administration	3.28	478,211	3.39	464,219	3.39	474,978	-	10,759
Telephone Systems Administration and Device Support	1.04	151,628	0.56	53,961	0.58	57,594	0.02	3,633
End-User Device and Office Automation Administration and Tier 2 Support	4.98	666,064	5.39	588,254	7.19	661,752	1.80	73,498
Help Desk (Tier 1) Support	0.95	138,506	1.27	114,675	1.22	115,915	(0.05)	1,240
Subtotal	13.25	\$ 1,931,796	14.56	\$ 1,768,938	15.45	\$ 1,871,004	0.89	\$ 102,066
City-Wide IT (non-departmental)								
Telecom Connectivity		\$ 48,264		\$ 48,264		\$ 48,264	-	\$ -
IT Strategic Projects		42,247		-		-	-	-
IT Infrastructure Services Projects		216,063		-		-	-	-
Citywide Telecommunications and Computer Replacement Programs	1.00	2,495,939	1.50	2,621,418	1.50	3,488,703	-	867,285
Subtotal	1.00	\$ 2,802,513	1.50	\$ 2,669,682	1.50	\$ 3,536,967		\$ 867,285
Capital Improvement Program								
Capital Improvement Program		\$ 1,308,366		\$ 404,036		\$ 404,036		\$ -
Debt Service		-		-		-		-
Capital Bond Fund		1,231,927		-		-		-
Subtotal		\$ 2,540,293		\$ 404,036		\$ 404,036		\$ -
Total	34.00	\$ 9,507,175	36.85	\$ 7,723,651	37.18	\$ 8,665,790	0.33	\$ 942,139
EXPENDITURE BY CATEGORY								
Personnel		\$ 3,992,750		\$ 4,117,740		\$ 4,177,451		\$ 59,711
Operating		2,556,858		2,592,346		3,286,628		694,282
Interdepartmental Charges		202,933		312,050		195,460		(116,590)
Capital		1,418,276		672,436		979,410		306,974
Other financing Uses		1,336,357		29,079		26,840		(2,239)
Total		\$ 9,507,175		\$ 7,723,651		\$ 8,665,790		\$ 942,138
STAFFING AND EXPENDITURE BY FUND								
General	33.00	\$ 5,779,310	35.35	\$ 5,102,233	35.68	\$ 5,177,087	0.33	\$ 74,854
Telecommunications	1.00	623,255	1.25	730,326	1.25	811,879	-	81,552
Computer Replacement	0.00	1,872,684	0.25	1,891,092	0.25	2,676,824	-	785,732
Capital Bond	-	1,231,927	-	-	-	-	-	-
Total	34.00	\$ 9,507,175	36.85	\$ 7,723,651	37.18	\$ 8,665,790	0.33	\$ 942,138