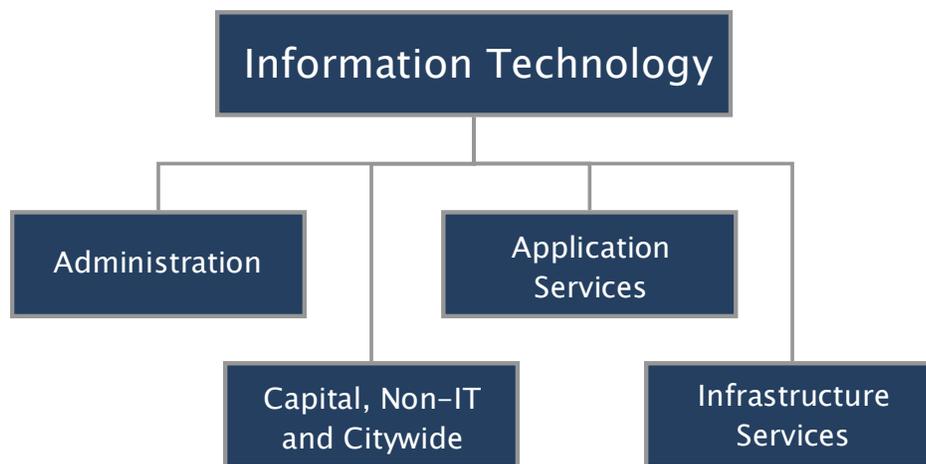


The mission of the Information Technology (IT) Department is to create an environment of seamless integration between people and technology. Our services include long-range technology planning; citywide hardware/software procurement; support for over 1,600 employees and PCs, 360 servers, and 160 databases instances; data management; disaster recovery and business continuity; systems security; nearly 200 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, 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.



Department Overview (cont'd)

Infrastructure Services

- The IT Infrastructure Services Division provides a reliable and robust data and voice communications infrastructure supporting over 1,600 city employees, telephones, workstations, mobile devices, and over 360 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, data 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 and data analysis technologies to integrate systems and provide new, on-line services and digital information.

Table 8–37: Information Technology Summary Budget

	2014 Actual	2015 Approved	2016 Recommended
STAFFING			
Administration	3.50	3.50	3.00
Application Services	17.29	16.73	16.75
Infrastructure Services	14.56	15.45	19.00
City-Wide IT (non-departmental)	1.50	1.50	1.50
TOTAL STAFFING	36.85	37.18	40.25
EXPENDITURE			
Administration	665,369.00	798,997.09	505,202.16
Application Services	1,928,685.76	2,054,785.41	2,233,756.53
Infrastructure Services	1,914,981.74	1,871,004.45	2,685,758.00
City-Wide IT (non-departmental)	2,607,927.10	3,536,967.00	3,013,699.00
Capital Improvement Program	1,771,153.47	404,036.00	404,036.00
TOTAL EXPENDITURE	\$ 8,888,117	\$ 8,665,790	\$ 8,842,452
FUND			
General	5,072,042	5,177,087	6,198,017
Telecommunications	818,657	811,879	704,622
Computer Replacement	1,240,019	2,676,824	1,939,813
Capital Bond	1,757,399	-	-
TOTAL FUNDING	\$ 8,888,117	\$ 8,665,790	\$ 8,842,452



2015 Accomplishments

- Led the city's new broadband initiative – ConnectBoulder – through facilitation of the Boulder Broadband Working Group (composed of community and city staff leaders) and completion of the initial stages of a consultant-assisted Broadband Feasibility Study.
- Implemented free public Wi-Fi, branded as ConnectBoulder, in the downtown Civic area.
- Led the city's efforts to formally evaluate technologies and related functions required to support a potential electric utility both at the time of start-up and in support of the utility's longer-term Energy Future goals.
- Completed the implementation of an eDiscovery tool to assist in the PUC filing and condemnation case supporting Boulder's Energy Future.
- Expanded the city's technology training program through the creative use of multi-modal training tools and techniques (classroom training, eLearning technologies and video productions).
- Migrated local e-mail infrastructure supporting over 1,600 users to a hosted e-mail environment using Office 365.
- Migrated 50% of the city users to the Office 365 application suite.
- Completed end of life replacement of the city's virtual server and Storage Area Network (SAN) infrastructure supporting over 300 servers and 340TB of storage.
- Completed full data security assessment of City of Boulder IT systems.
- Continued to lead the expanded use of mobile PCs to replace conventional desktop computers, improving "anytime, anywhere" computing services for staff.
- Implemented a new configuration management tool, SCCM, allowing centralized management of PC's, mobile devices, software deployments and device patch management.
- Completed end-of-life replacement of significant enterprise security systems, including Internet firewalls.
- Utilizing mobile device management tools, implemented standard security settings for mobile devices attaching to city resources.
- Updated key city IT security policies.
- Completed major systems upgrades for line-of-business applications including Utility Billing, the Parks and Recreation Class Registration system, the application supporting Municipal Court, the city's enterprise Document Management System, and the application supporting Sales Tax.
- Enhanced the security of the city's applications by adhering to more stringent PCI compliance requirements for citywide credit card payment systems.
- Expanded and enhanced the city's Internet applications by setting up tax payments via E-Complish, designing and implementing a refreshed version of the city's intranet (Intraweb), expanding the City of Boulder's open data offerings, and entering into an agreement to create a support consortium with the City of Golden for joint support of the Internet web content management tool.



2015 Accomplishments (cont'd)

- Implemented a software package to create data visualizations and dashboards for the city's new performance measurement and reporting initiative.
- Implemented the in-house application for Animal Licensing Registration, ending our contract with PetData.
- Worked collaboratively with the city's Communications Department to complete a website heuristics analysis spotlighting improvements to the organization and usability of the city's websites.
- Assisted in the move toward final implementation the second phase of the Transform Boulder Business Initiative (TBBI) with the pre-launch of the HR and Payroll modules.
- Deployed Project Server On-Line providing enterprise project and portfolio management and reporting tools, specifically launching the tool for the Energy Future and Information Technology departments.
- Completed phase 1 of the LandLink Replacement Project to replace outdated and increasingly unsupported software while enhancing permit and licensing automation for staff and the public.
- Completed the RFP and selection for a citywide Asset and Maintenance Management software solution, beginning implementation of the selected product.
- Completed a review and re-design of IT managed internal service funds (Computer Replacement Fund and Telecommunications Fund).

Key Initiatives for 2016

- Complete and begin implementation of updates to the citywide Information Technology Strategic Plan.
- Work with Finance and other city departments to implement the accepted recommendations of the 2015 IT internal service fund redesign project.
- Complete the Broadband Feasibility Study and facilitate the definition of next steps in providing the community with higher-quality and more cost-effective Internet-based services.
- Begin implementation of approved elements of the Energy Future technology plan resulting from the 2015 automation assessment to ensure effective "day one" operation of a potential electric utility.
- Evaluate and implement new technologies and technical services in support of improved citywide data availability and analytics.
- Improve fiber optic data infrastructure by implementing a redundant Internet connection and bringing enhanced high speed data connections (fiber) to three key city locations.
- Add free outdoor Wi-Fi services to three city park areas via expansion of the ConnectBoulder initiative.



Key Initiatives for 2016 (cont'd)

- Implement the work plans related to the “LandLink” permits and licensing system replacement project, as well as and Asset and Maintenance Management software replacement initiative.
- Expand the intergovernmental partnership supporting the city’s Web content management tool by at least one additional member.
- Work with Police staff to complete 2015 activities associated with the replacement of the Police Records System.
- Support the implementation of Smart Clocks to enhance employee timekeeping for the Parks and Recreation Department.
- In conjunction with Finance, retire the Oracle Application Server Discoverer tool and implement a solution to enhance access the city’s expanding data warehouse.
- Assess, streamline and consolidate in-house developed Java applications and SQL Database instances where possible.
- Begin the retirement of legacy applications whose functionality can be addressed with newly-implemented enterprise software solutions.
- Complete major system upgrades for line-of-business applications including the applications supporting Utility Billing, the Parks and Recreation Class Registration system, Fire Management System and Munis Financial program.
- Continue the transition from conventional desktop computers to mobile PCs where possible, expanding the city’s mobile computing initiative.

Table 8–38: Information Technology Significant Changes Between 2015 and 2016 Budget

	2015 Approved Budget	2016 Recommended Budget	Total Change	2015 FTE	2016 FTE	FTE Change
GENERAL FUND						
Chief Information Security Officer	\$ -	\$ 133,325	\$ 133,325	0.00	1.00	1.00
Application Developer II - Geographic Information Systems	-	101,325	101,325	0.00	1.00	1.00
Internship Program	-	45,000	45,000	0.00		0.00
Web Content Management Support	-	50,000	50,000	0.00		0.00
Security Assessments	-	25,000	25,000	0.00		0.00
Wi-Fi Statistical Usage Analysis Software	-	69,000	69,000	0.00		0.00
Public Wi-Fi Expansion	-	126,000	126,000	0.00		0.00
Network Enhancements	-	195,000	195,000	0.00		0.00
Upgrade Citywide Virtual Server and Network Attached Storage Infrastructure	-	121,000	121,000	0.00		0.00
Total Changes, Information Technology			\$ 865,650			2.00



**Table 8–39: Information Technology
Department Detail**

	2014 Actual		2015 Approved Budget		2016 Recommended Budget		Variance - 2015 Approved to 2016 Recommended	
	Standard	Amount	Standard	Amount	Standard	Amount	Standard	Amount
	FTE		FTE		FTE		FTE	
STAFFING AND EXPENDITURE BY PROGRAM								
Administration								
Department Administration	3.50	\$ 665,369	3.50	\$ 798,997	3.00	\$ 505,202	(0.50)	\$ (293,795)
Subtotal	3.50	\$ 665,369	3.50	\$ 798,997	3.00	\$ 505,202	(0.50)	\$ (293,795)
Application Services								
Custom Application Provision and Related Support	4.37	\$ 481,161	4.70	\$ 655,343	3.00	\$ 401,818	(1.70)	\$ (253,525)
eGovernment (Internet/Intranet)	1.50	156,220	1.50	163,880	2.00	267,878	0.50	103,999
Geographic Information Systems	1.14	164,693	1.14	162,693	2.00	267,878	0.86	105,186
Packaged Application Support	9.23	1,019,221	8.34	972,955	8.75	1,171,968	0.41	199,013
Technology Training	1.05	107,391	1.05	99,916	1.00	124,214	(0.05)	24,298
Subtotal	17.29	\$ 1,928,686	16.73	\$ 2,054,785	16.75	\$ 2,233,757	0.02	\$ 178,971
Infrastructure Services								
Database Administration	1.20	\$ 157,723	1.20	\$ 182,875	1.20	\$ 198,811	-	\$ 15,936
Disaster Recovery/Planning	0.06	8,007	0.06	7,869	-	-	(0.06)	(7,869)
Emerging Technology Support	0.99	119,699	0.11	83,330	1.00	77,767	0.89	(5,563)
Network Administration (WAN/LAN/Wireless)	1.00	131,797	1.00	156,172	2.50	414,174	1.50	258,001
Security Administration	0.70	91,952	0.70	130,519	1.25	236,354	0.55	105,835
Server Administration	3.39	441,570	3.39	474,978	3.65	646,225	0.26	171,247
Telephone Systems Administration and Device Support	0.56	67,709	0.58	57,594	-	-	(0.58)	(57,594)
End-User Device and Office Automation Administration and Tier 2 Support	5.39	742,972	7.19	661,752	7.40	896,148	0.21	234,396
Help Desk (Tier 1) Support	1.27	153,554	1.22	115,915	2.00	216,279	0.78	100,364
Subtotal	14.56	\$ 1,914,982	15.45	\$ 1,871,004	19.00	\$ 2,685,758	3.55	\$ 814,754
City-Wide IT (non-departmental)								
One-Time IT Capital Money								\$ -
Telecom Connectivity		\$ 48,264		\$ 48,264		\$ 369,264		\$ 321,000
IT Strategic Projects		14,020		-		-		-
IT Infrastructure Services Projects		269,107		-		-		-
IT Application Services Projects		217,860		-		-		-
Citywide Telecommunications and Computer Replacement Programs	1.50	2,058,675	1.50	3,488,703	1.50	2,644,435	-	(844,268)
Subtotal	1.50	\$ 2,607,927	1.50	\$ 3,536,967	1.50	\$ 3,013,699		\$ (523,268)
Capital Improvement Program								
Capital Improvement Program		\$ 13,754		\$ 404,036		\$ 404,036		\$ -
Capital Bond Fund		1,757,399		-		-		-
Subtotal		\$ 1,771,153		\$ 404,036		\$ 404,036		\$ -
Total	36.85	\$ 8,888,117	37.18	\$ 8,665,790	40.25	\$ 8,842,452	3.07	\$ 176,662
EXPENDITURE BY CATEGORY								
Personnel		4,286,751		\$ 4,177,451		\$ 4,606,410		\$ 428,959
Operating		3,225,082		3,286,628		3,264,734		(21,894)
Interdepartmental Charges		356,727		195,460		123,341		(72,119)
Capital		990,478		979,410		817,348		(162,062)
Other financing Uses		29,079		26,840		30,619		3,779
Total		\$ 8,888,117		\$ 8,665,790		\$ 8,842,452		\$ 176,662
STAFFING AND EXPENDITURE BY FUND								
General	35.35	\$ 5,072,042	35.68	\$ 5,177,087	38.75	\$ 6,198,017	3.07	\$ 1,020,930
Telecommunications	1.25	818,657	1.25	811,879	1.25	704,622	-	(107,257)
Computer Replacement	0.25	1,240,019	0.25	2,676,824	0.25	1,939,813	-	(737,011)
Capital Bond	-	1,757,399	-	-	-	-	-	-
Total	36.85	\$ 8,888,117	37.18	\$ 8,665,790	40.25	\$ 8,842,452	3.07	\$ 176,662