

City of Stamford  
Budget Presentation  
FY 2016-2017

**Technology  
Management Services**  
March 2016



Michael Pensiero  
Director of Technology  
Management Services



# ***Department Name***

## ■ **Programs**

- *1060 Technology Management Services*
- *1061 Application Support*
- *1063 Network/ Telecommunications*
- *1064 Desktop Support*

## ■ **Mission**

The Mission of the Technology Management Services Department is to provide enterprise-wide information technology planning, implementation and maintenance services to all City departments and the Board of Education so that cost-effective technology is delivered enabling user departments to meet their missions.



# Services Provided

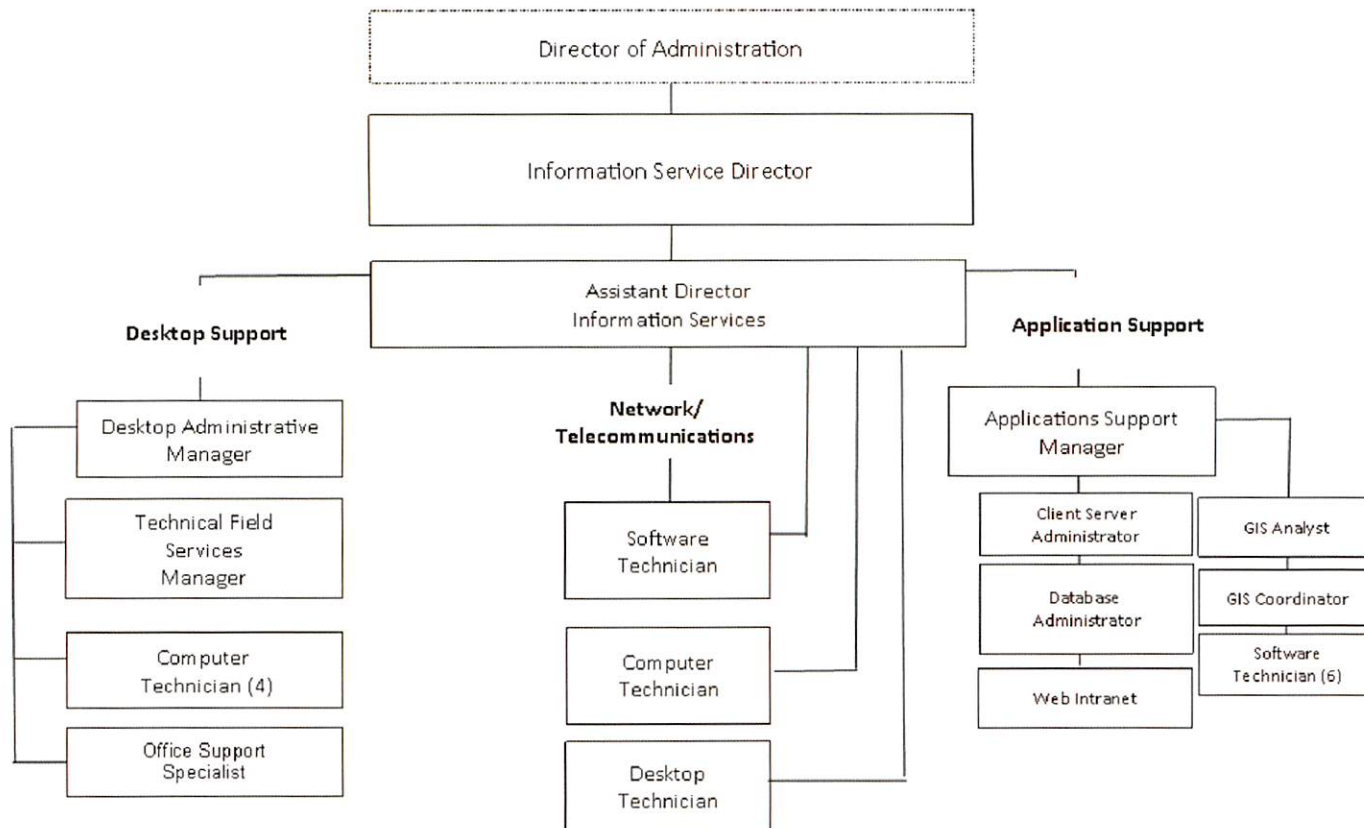
Program	Services Provided
1060 Technology Management Services	Mgmt. of all technology including the BOE
1061 Application Support	Mgmt. of all applications city wide including BOE
1063 Network/ Telecommunications	Network connections to all city and BOE locations
1064 Desktop Support	Support of city and BOE technology equip. including desktops and portable equipment.





# Department Organization, Personnel and Resources

City of Stamford  
Office of Administration  
Technology Management Services





# ***2015-16 Highlights***

***What are the most significant accomplishments made or challenges faced by the department in the last FY?***

- Launched new Recreation department software system
- Stamford Small Business Portal
- Launched Software License Management and Active Directory monitoring tools
- Migrated 23 websites from City hosting to off-site web host
- Online room reservations and lobby displays
- Migrated 8 enterprise software applications off of aging hardware to virtual environment
- Deployed Primavera Project Management server for Engineering dept.
- Deployed Cognos Business Intelligence servers and infrastructure for detailed financial reporting.



# ***2015-16 Highlights***

***What are the most significant accomplishments made or challenges faced by the department in the last FY?***

- Launched Office 365 for AITE students and staff
- Will launch updated Solid Waste and Recycling website
- Provide GIS services for MS4
- Upgraded CAD/911 system (new features include AVL)
- Traffic, security, blue light pole camera installations(Ongoing and planned for fy16-17)
- Network upgrade:
  - WPCA Hub Core Switch Update – Installed / Configured, now 10Gb capable
  - Highway & Fleet Maintenance dept.
  - Gateway Switch/s update Installed / Configured, now 10Gb capable
  - Health Clinic Relocation
  - Utilizing city owned Traffic Fiber two additional Fire Stations Telco T1/s were eliminated (replaced with Fiber 1Gb Uplinks.)
  - Additional Sites have been identified and are now awaiting approval.
  - New network security Firewall/s implemented on both City and Education network.



# 2016-2017 Goals

## ■ Major goals for your department in 2016-17

### □ Reduce Government Center walk in traffic.

- Upgrade city website to new platform
- Recreation dept. web application upgrade
- Implement online permitting module (Beach stickers, Parking permits etc.)
- Additional meeting recordings
- Remarket MyStamford APP
- Continue to monitor and review building dept. Viewpermit system

### □ Improve Public Safety within Stamford

- New Police Department IT design
- CAD/RMS upgrade
- Kronos/Telestaff upgrade for Fire Dept.
- Installation of public safety cameras
- Installation of Blue light safety poles
- Creation of Video camera storage Vault
- Upgrade Gvmt. Ctr. to fiber backbone (for Public safety camera)
- WPCA SCADA (Supervisory control and data acquisition) system upgrade
- Deploy weather cameras (hurricane barrier, Cummings park, Ponus YC)





# 2016-2017 Goals

## ■ Major goals for your department in 2016-17

### Improve employee technology experience

- Replace approximately 200 computers within city
- Add second monitor to workstations
- Reduce overall calls for support by 10%
- Increase same day Helpdesk support resolution.
- Additional deployments of remote mgmt.

### Increase educational experience

- New Strawberry Hill Ave. school
- Work with curriculum staff to administer online educational courses





# ***Changes and Challenges***

## ■ ***Major changes planned***

- Cross training of all TMS staff will be the fy16-17 focus as well as formalized documentation for ALL technology systems.
- Kronos Time and Attendance upgrade

## ■ ***Key Program Challenges***

- HTE financial system upgrade
- As with all technology, systems are ever changing and keeping up with the latest updates and industry trends remains difficult. Establishing a 5 year investment in technology continues to be obtainable however the rate of refresh is rapidly increasing.
- Training: Although not directly in TMS budget, the city needs to make additional investments in training for city employees.



# Performance Measures

## Technology Management Services Performance Measures



Performance Data	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Desktops maintained	6,799	6,833	6,638	6,724	6,724
Tablets maintained	433	1,510	3,603	3,942	3,942
Laptops maintained	1,503	1,753	1,585	1,593	1,593
Servers maintained	99	91	84	77	77
Applications maintained	299	301	319	327	327
Physical locations	66	68	71	71	71
Websites maintained	33	38	40	42	42
Annual calls for Technology Support	7,653	7,742	7,902	8,017	8,017
Telephones	2,080	2,082	2,103	2,469	2,469
Cellular Telephones	280	281	287	278	278

Performance Measures*	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16(est.)	
Core switch availability			99.9%	99.9%	99.9%	<i>includes offsite access to data center</i>
Application availability			99.9%	99.9%	99.9%	<i>access to enterprise applications including email</i>
Server availability			99.9%	99.9%	99.9%	<i>database, web and application server performance</i>
Patch management			99.9%	99.9%	99.9%	<i>server and PC's up to date on windows and MS Office</i>
Data management			99.9%	99.9%	99.9%	<i>backups and network permissions completed ontime</i>
Telephone availability			99.0%	99.9%	99.9%	<i>city-wide</i>
IT Green Initiative						
Computers with energy mgt software			80.0%	85.0%	88.0%	
Virtulized Servers			62.0%	76.0%	80.0%	
Proper disposal of legacy equipment			100.0%	100.0%	100.0%	
Recycled packaging materials			100.0%	100.0%	100.0%	
Helpdesk support resolution						
Same Day			49.0%	51.0%	55.0%	
Next Day			18.0%	21.0%	23.0%	
Second Day			33%	28%	22%	

\* First year measurements, baseline data



# Summary of Operating Budget

37

## Fiscal Year 2016/2017 - Department Summary

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**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0106 Technology Management Services

**Mission Statement:**

The mission of the Technology Management Services Department (TMS) is to provide enterprise-wide information technology planning, implementation and maintenance services to all City departments and the Board of Education so that cost-effective technology is delivered enabling user departments to meet their mission.

Description	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		\$ Var Projected	% Var Projected	FY 17/18 Estimate	FY 18/19 Estimate
		Adopted Budget	Revised Budget		Mayor's Proposed	Total				
<b>Expenditures</b>										
TMS (1060)	1,633,944	0	0	0	0	0.00%	0	0.0%	0	0
Application Support (1061)	0	1,168,453	1,168,453	1,124,787	1,011,991	63.50%	-130,926	-11.5%	1,043,311	1,076,336
Network/Telecomm Svcs (1063)	0	265,534	265,534	242,915	234,034	14.69%	-34,642	-12.9%	242,050	250,524
Desktop Support (1064)	0	414,326	414,326	369,601	347,597	21.81%	-62,103	-15.2%	358,913	370,893
<b>Total Expenditures</b>	<b>1,633,944</b>	<b>1,848,313</b>	<b>1,848,313</b>	<b>1,737,303</b>	<b>1,593,622</b>	<b>100.00%</b>	<b>-227,671</b>	<b>-12.5%</b>	<b>1,644,274</b>	<b>1,697,753</b>
<b>Net Operating Cost</b>	<b>1,633,944</b>	<b>1,848,313</b>	<b>1,848,313</b>	<b>1,737,303</b>	<b>1,593,622</b>	<b>100.00%</b>	<b>-227,671</b>	<b>-12.5%</b>	<b>1,644,274</b>	<b>1,697,753</b>