

City of Stamford Technology Management Services

FY 2017-18 Budget Presentation





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.

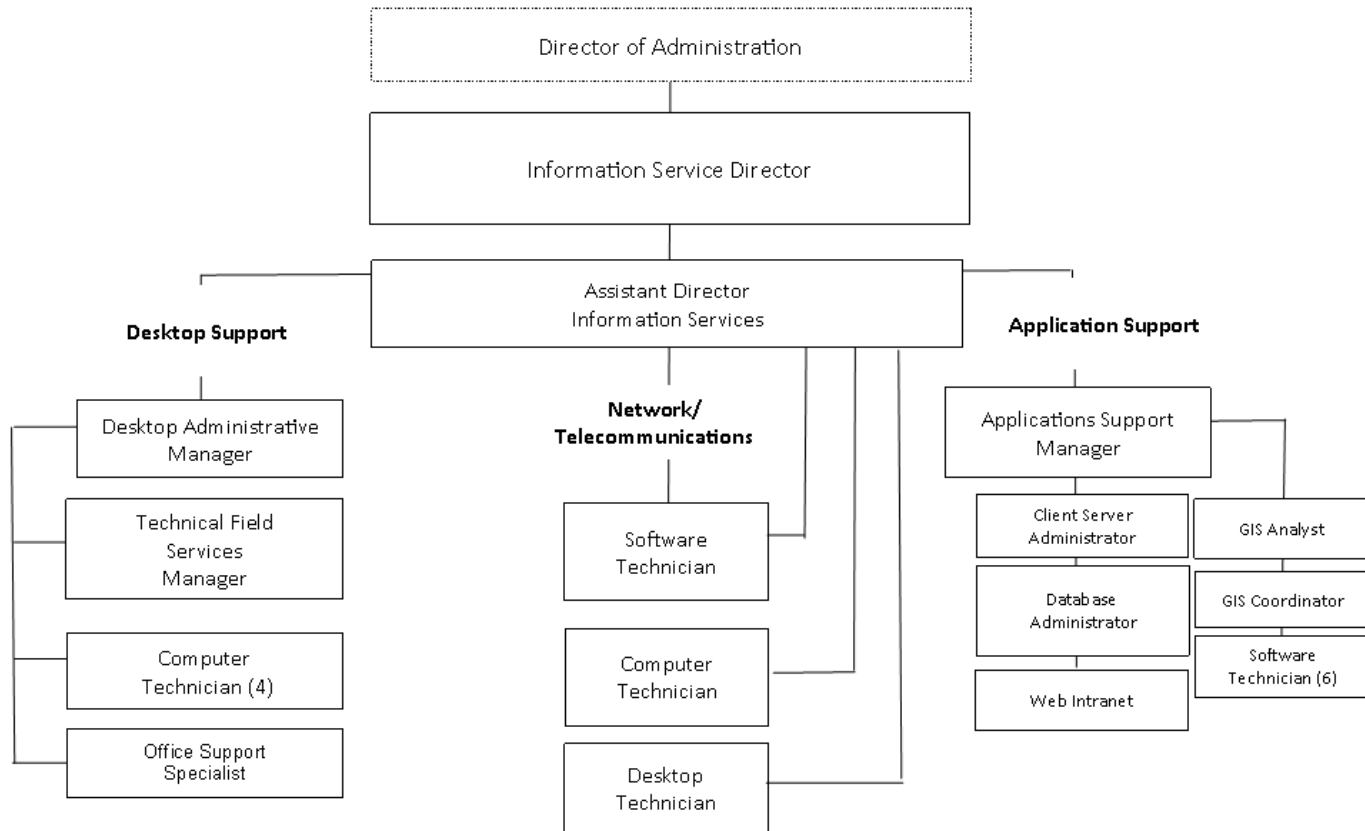
Services Provided

(to citizens or departments)

Program	Services Provided (include Volume - if applicable)
<i>1060 Technology Management Services</i>	Mgmt. of all technology including the BOE
<i>1061 Application Support</i>	Mgmt. of all applications city wide including BOE
<i>1063 Network/ Telecommunications</i>	Network connections to all city and BOE locations
<i>1064 Desktop Support</i>	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





2016-17 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
- Migrated 22 school websites to off-site content management web host
- Migrated 5 enterprise software applications off of aging hardware to virtual environment
- Deployed Primavera Project Management server for Engineering dept.
- Upgraded Kronos time and attendance system.
- Launched Google classroom for all k-12 students.
- Launched new Solid Waste and Recycling website
- Provide GIS services for MS4
- Traffic, security, blue light pole camera installations
- Network Upgrade:
 - Core Switch Replacement Upgrade – Now Running 10Gb
 - Top of Rack Switch Replacement Upgrade – Now Running 10Gb
 - Replacement update GC infrastructure fiber – Now 10Gb Capable
 - GC IDF Closet Switch Upgrade (10th FI No and 9th FI So) – Now Running 10Gb
 - Eliminated 7 Telco T1 Leased Circuits - Replaced with Traffic Fiber/ Cable Modem
 - Added 4th 10Gb High Capacity Server Host to VM Farm
 - Added additional 18TB of Data Storage
 - Updated Firewall/Network Modules – now monitoring network traffic / malware / virus prevention
 - Remote Sites 10Gb Upgrade – Highways / Fleet / WPCA / Parks Dept
 - Relocation of FiberTech Fiber – Smith House to Scofield Salt Dome.
 - Traffic Fiber Used to offset downtime in building of new Police Station
 - Two Servers added to E911/Police VM Farm due to capacity issues.
 - E911 Workstations and Monitors Added to enhance users response time



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
 - 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
 - Improve employee technology experience
 - Replace approximately 100 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 as well as formalized documentation for ALL technology systems.*
- Migration to city-wide uniformed card key access system

■ *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 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Desktops maintained	6,833	6,638	6,724	6,724	6,697
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	72
Applications maintained	299	301	319	327	340
Physical locations	66	68	71	71	71
Websites maintained	33	38	40	42	48
Annual calls for Technology Support	7,653	7,742	7,902	8,017	8,044
Telephones	2,080	2,082	2,103	2,469	2,477
Cellular Telephones	280	281	287	278	279

Performance Measures*	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Y 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

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Fiscal Year 2017/2018 - 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 missions.

Description	FY 14/15		FY 16/17			FY 17/18				
	Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected
Expenditures										
TMS (1060)	1,633,944	0	0	0	0	0	0	0.00%	0	0.0%
Application Support (1061)	0	1,127,522	1,011,991	1,040,344	1,038,888	1,124,558	1,088,166	63.52%	49,278	4.7%
Network/Telecomm Svcs (1063)	0	278,315	234,034	256,269	252,900	264,331	262,070	15.30%	9,170	3.6%
Desktop Support (1064)	0	399,249	344,508	363,045	357,759	362,852	362,852	21.18%	5,093	1.4%
Total Expenditures	1,633,944	1,805,086	1,590,533	1,659,658	1,649,547	1,751,741	1,713,088	100.00%	63,541	3.9%
Net Operating Cost	1,633,944	1,805,086	1,590,533	1,659,658	1,649,547	1,751,741	1,713,088	100.00%	63,541	3.9%