Technology Solutions
(40 FTEs)

- Director (1 FTE)
  - Executive Assistant (1 FTE)
  - Customer Service Manager (3 FTE)
  - Deputy Director (1 FTE)
  - Data Center Support (5 FTEs)
  - Web Applications Support (4 FTEs)
  - Enterprise Applications Support (9 FTEs)
  - Project Manager (1 FTE)
  - Technical Support Services (7 FTEs)
  - GIS (8 FTEs)
Technology Solutions

Mission:
To provide a quality service that improves our customers' productivity and decision-making process through the use of technology, efficient system configuration, network and database management, and customized and acquired applications and training. To work diligently toward continuously evaluating the information technology strategies and infrastructure to assure this objective. To ensure the City's investment in information technology adds value to the City's business and its citizens.

DEPARTMENT DESCRIPTION

Technology Solutions Department $5,500,770
40 FTEs

The core business of the Technology Solutions Department (TS) is to align the City's crucial information technology infrastructure, systems and human capital to the business needs of the City's departments. Within the TS department's administrative program, there are three additional business programs: Project Management Office, IT Governance, and Customer Service Management.

Administration

Provides for strategic planning and executive management of the Technology Solutions Department. The program contains three additional business programs: Project Management Office, IT Governance, and Customer Service Management.

Technical Support Services

Technical Support Services Program within the TS department supports the maintenance of desktop systems, network services and data center operations. This division of the TS department also manages the PC Replacement Program and systems administration of the computer-wide area network and datacenter. It provides efficient and effective computer and infrastructure support services for employees, desktop systems and applications, telecommunications, security, network and data center infrastructure and operations.

Innovation & Solutions

The Innovations and Solutions Program provides business analysis, web applications development, database development and administration, and MUNIS ERP system support.

The Geographic Information Systems

Provide innovative, efficient and effective enterprise IT GIS support and services by coordinating and managing all city and county-wide GIS operation. The GIS team installs and maintains all GIS software configurations and manages system performance.

Technology Surcharge / Land Development Office (LDO)

The City's Planning and Inspections Departments collect a technology surcharge fee applicable to development permits. These revenues are designated to improving technology associated with the LDO.
RESOURCE ALLOCATION

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>Actual FY 2009-10</th>
<th>Adopted FY 2010-11</th>
<th>Estimated FY 2010-11</th>
<th>Adopted FY 2011-12</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 3,228,988</td>
<td>$ 3,381,105</td>
<td>$ 3,334,440</td>
<td>$ 3,461,618</td>
<td>2.4%</td>
</tr>
<tr>
<td>Operating</td>
<td>1,823,631</td>
<td>2,039,266</td>
<td>2,226,999</td>
<td>1,971,652</td>
<td>-3.3%</td>
</tr>
<tr>
<td>Capital</td>
<td>50,991</td>
<td>-</td>
<td>2,068</td>
<td>67,500</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Appropriations</td>
<td>$ 5,103,610</td>
<td>$ 5,420,370</td>
<td>$ 5,563,507</td>
<td>$ 5,500,770</td>
<td>1.5%</td>
</tr>
</tbody>
</table>

| Full Time Equivalents| 37                | 39                 | 39                  | 40                | 1      |
| Part Time            | -                 | -                  | -                   | -                | -      |

<table>
<thead>
<tr>
<th>Revenues</th>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Discretionary</td>
<td>$ 4,754,049</td>
<td>$ 5,047,732</td>
<td>$ 5,189,369</td>
<td>$ 5,057,157</td>
<td>0.2%</td>
</tr>
<tr>
<td>Program</td>
<td>349,561</td>
<td>372,638</td>
<td>374,138</td>
<td>443,613</td>
<td>19.0%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>$ 5,103,610</td>
<td>$ 5,420,370</td>
<td>$ 5,563,507</td>
<td>$ 5,500,770</td>
<td>1.5%</td>
</tr>
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</table>

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Administration $574,243
7 FTEs

GOAL: Well-Managed City

OBJECTIVE: To efficiently and effectively align resources and services with business needs maintaining operating costs at less than 5% of City overall budget; and receive a 90% or better customer satisfaction rating.

STRATEGY: Establish Citywide IT Governance Framework based on best practice methodologies focused on information technology (IT) systems, their performance and risk management to accomplish goal. Create new programs to manage and align to business needs.

MEASURES:

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>% of City budget &lt; 5%</td>
<td>N/A</td>
<td>1.53%</td>
<td>1.53%</td>
</tr>
<tr>
<td># of Meetings with customers to facilitate technical solutions</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>% IT overall satisfaction</td>
<td>N/A</td>
<td>N/A</td>
<td>90%</td>
</tr>
</tbody>
</table>

Technical Support Services $2,182,670
11 FTEs

GOAL: Well-Managed City

OBJECTIVE: Meet or exceed a 90% or better customer satisfaction rating and complete 90% of all service requests within 24 hours or a due date set by customer.

Note: Industry best practices assert the ratio of users to technicians should not exceed 75 to 1 to effectively provide computer support services.

STRATEGY: Align TS Infrastructure and computer support services and resources to the business needs of the City using best practice methodologies.

MEASURES:

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Ratio of employees to # of technicians</td>
<td>N/A</td>
<td>218/1</td>
<td>224/1</td>
</tr>
</tbody>
</table>

IX- 32
% of Customers rating satisfaction
good to excellent
# of Tickets closed per technician
% of Requests completed within 24
hours or by customer approved due
date

N/A
N/A
N/A
90%
N/A
N/A
472/1
500/1
N/A
N/A
N/A
90%

Innovation & Solutions

GOAL: Well-Managed City

OBJECTIVE: Meet or exceed a 90% or better customer satisfaction rating and complete 90% of all service requests within 24 hours or a due date set by customer.

STRATEGY: To deliver innovative solutions, and support and development services to meet the business requirements of the City effectively and efficiently by aligning resources and services using best practice methodologies.

MEASURES:

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>% of Customers rating satisfaction good to excellent</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Applications and services to staff ratio</td>
<td>N/A</td>
<td>N/A</td>
<td>625/14</td>
</tr>
<tr>
<td># of Tickets closed per technician</td>
<td>N/A</td>
<td>N/A</td>
<td>249/1</td>
</tr>
<tr>
<td>% of Requests completed within 24 hours or by customer approved due date</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

The Geographic Information Systems

GOAL: Well-Managed City

OBJECTIVE: Meet or exceed a 90% or better customer satisfaction rating and complete 90% of all service requests within 24 hours or a due date set by customer.

STRATEGY: To deliver innovative solutions, support and development services to meet the business requirements of the City, County and citizens effectively and efficiently by aligning resources and services using best practice methodologies.

MEASURES:

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>% of Customers rating satisfaction good to excellent</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td># of Tickets closed per technician</td>
<td>N/A</td>
<td>N/A</td>
<td>77/1</td>
</tr>
<tr>
<td>% of Requests completed within 24 hours or by customer approved due date</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Technology Surcharge / Land Development Office (LDO)

BUDGET ISSUES FOR FY 2011-12

- IT Infrastructure Upgrade Project.

COMPLETED INITIATIVES FOR FY 2010-11

- Installed IT infrastructure to increase capacity for data storage.
- Upgraded the main storage unit Storage Area Network (SAN) in the data center.
- Completed Phase I of redesign and deploy of a new Intranet site.
- Undertake IT Infrastructure Improvement Project to implement critical IT infrastructure, and security improvements and upgrades.
- Continue implementation of the SharePoint Internet/Intranet project.
- Upgrade MUNIS ERP to Version 8.3.
- Update current elevation and terrain surface data with the Topographic Data Acquisition for Durham County project.
- Implement a Project Management Office to manage, govern, and align all technology projects to business needs.
- Evaluate advanced mobile computing programs for public safety, field services and other City programs.
- Analyze the value to the City of using cloud computing by piloting Microsoft's hosted service of Microsoft Office 365.