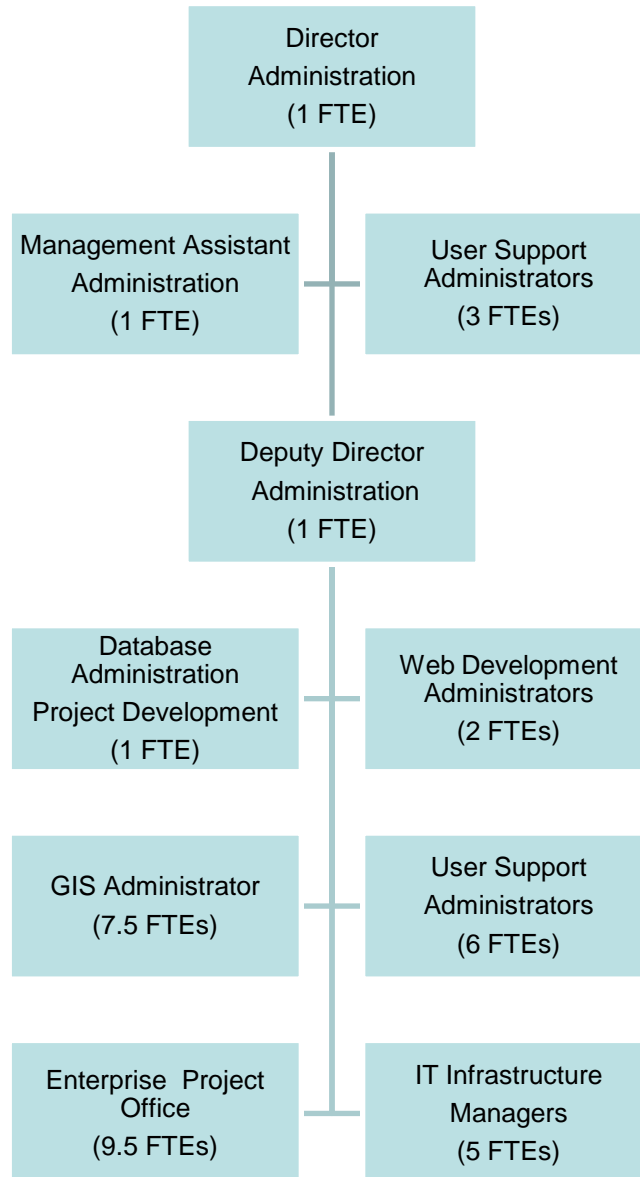




# Technology Solutions

(37 FTEs)



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## TECHNOLOGY SOLUTIONS

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**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.

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### DEPARTMENT DESCRIPTIONS

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**Administration****\$571,040****6 FTEs**

Administration provides for strategic planning and executive management of the Technology Solutions Department. The program contains two additional business programs: System Process and Customer Service Management. The Systems Process business unit includes administrative regulations, contract management, and system processes. This unit is responsible for managing telephone system administrative processes, computer replacement program, and computer hardware and software procurement. The Customer Service Management program is responsible for overall customer service provision and change management. The Computer Systems Coordinator acts as a liaison between user departments and Technology Solutions for effective coordination and service provision. The goal is to effectively manage Information Technology changes in the organization by assisting with the deployment of new solutions, researching emerging technologies and finding the right fit vis-à-vis business needs and processes, as well as facilitating the necessary training. Administration is also responsible for managing the centralized user Help Desk operation to ensure overall customer service standards compliance.

**Technical Support Services****\$2,263,849****11 FTEs**

Technical Support Services is responsible for supporting and maintaining desktop systems, network services and data center operations. The Desktop Systems Support team is responsible for providing user support on desktop systems and software upgrades and installation. The team is also responsible for maintaining desktop computers and printers and replacing desktop computers. The Infrastructure Support team is responsible for providing technical assistance and support for the local area network (LAN) and wide area network (WAN). The team is also responsible for supporting all data, network and servers for the City of Durham. The enterprise server operation includes data backups, execution of the production programs, media management and report distribution.

**Innovation & Solutions****\$1,520,013****12 FTEs**

The Innovation & Solutions business unit contains Web solutions, database development and administration, and enterprise project management programs. The unit is responsible for citywide and departmental software solution development and management. The Web Solutions program supports the city's web applications development. The team is also responsible for managing the city's e-commerce applications and configurations, and for enhancing the methods the city uses to communicate with its citizens. The Database Administrator is responsible for design, development, administration and maintenance of all server-based databases. The Enterprise Project Management program is responsible for implementing and managing software solutions, evaluation of purchased application software, and application maintenance and technical support.

**Geographic Information Systems****\$729,456****8 FTEs**

The GIS program is responsible for coordinating and managing the overall countywide GIS operation. The GIS team installs and maintains all GIS software configurations and manages system performance. The team also manages GIS databases, provides technical support, develops customized applications and provides training to users. The GIS team provides service to all city and county departments. Two employees, the Emergency Services Information Services Coordinator and Address Coordinator, are funded by the 911 Surcharge Fund.

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**RESOURCE ALLOCATION**

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	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Adopted FY 2009-10	Change
<b>Appropriations</b>					
Personal Services	\$ 2,665,984	\$ 2,819,926	\$ 2,765,860	\$ 3,153,096	11.8%
Operating	1,606,020	1,696,148	2,549,702	1,931,262	13.9%
Capital	40,377	494,849	165,055	-	-100.0%
<b>Total Appropriations</b>	<b>\$ 4,312,381</b>	<b>\$ 5,010,923</b>	<b>\$ 5,480,617</b>	<b>\$ 5,084,358</b>	<b>1.5%</b>
<b>Full Time Equivalent</b>					
	33	34	34	37	3
<b>Part Time</b>					
	-	-	-	1	1
<b>Revenues</b>					
Discretionary	\$ 3,904,701	\$ 4,628,412	\$ 5,105,106	\$ 4,734,426	2.3%
Program	407,680	382,511	375,511	349,932	-8.5%
<b>Total Revenues</b>	<b>\$ 4,312,381</b>	<b>\$ 5,010,923</b>	<b>\$ 5,480,617</b>	<b>\$ 5,084,358</b>	<b>1.5%</b>

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**BUDGET ISSUES FOR FY 2009-10**

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- Increased PC replacement costs.
- Keeping up with the increased network and data storage demands.
- Implementation of Disaster Recovery Plan with limited funds.
- Meet increasing computer support and software support demands.

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**COMPLETED INITIATIVES FOR FY 2008-09**

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- Completed the transition of core business applications from the mainframe system to MUNIS ERP system.
- Completed network, telephone and computer setup for the City Hall Renovation project.
- Prepared for the implementation of a Data Warehousing and Business Intelligence solution.
- Completed implementation of an integrated voice and data communication system. The project replaced the city's Norstar key telephone systems to create an integrated environment that supports complete voice and data communication needs in the city.
- Replaced the HVAC system and main network switch in the Data Center.
- Completed implementation of the email archiving system.
- Increased use of the Renewal Item Tracking system and Document Management system with additional software licenses.
- Replaced 227 computers installed by the fourth lease program in 2004 and additional computers purchased four years ago.

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**DEPARTMENT INITIATIVES FOR FY 2009-10**

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- Complete the implementation of advanced features of the Internet Protocol Telephony system.
- Complete the contractual process for the implementation of a Data Warehousing and Business Intelligence solution and begin the implementation of the solution.
- Implement Phase II of the Disaster Recovery configuration.
- Upgrade the main storage unit (Storage Area Network) in the data center.
- Replace 506 computers installed by the lease program in 2005.
- Complete IT security assessment.
- Redesign and deploy a new intranet site.
- Develop a new GIS application to replace GISmo.
- Develop a comprehensive computer training program.

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**GOALS, OBJECTIVES & STRATEGIES FOR FY 2009-10**

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**GOAL:** *To provide quality computer support and customer service to enable customers to achieve their goals.*

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**OBJECTIVE:** To maintain 90% completion of service within 24 business hours or due date set by customers.

**STRATEGY:** Provide computer support personnel with the means to deliver service within the specified time.

<b>MEASURE:</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>
% Requests for service completed in 24 business hours or due date	79.2%	85%	75%	85%

**OBJECTIVE:** To maintain 99.9% uptime of all servers.

**STRATEGY:** Assess the current security and backup procedures and implement necessary modifications to improve the security of the City's data resources and reduce recovery time.

<b>MEASURE:</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>
% Time all servers are available for use	99.96%	99.90%	99.99%	99.90%

**GOAL:** *To provide effective system and database management.*

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**OBJECTIVE:** To maintain accessibility to all server applications above 99.49%.

**STRATEGY:** Monitor database activities and backup results on a routine basis.

<b>MEASURE:</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>
% Time all server applications are available for use	99.99%	99.50%	99.95%	99.50%

**OBJECTIVE:** To maintain the goal of projects completed on time above 96.99%.

**STRATEGY:** Maintain a project status log, prioritize projects and evaluate workload on a weekly basis.

<b>MEASURE:</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>
% Project development and maintenance requests completed on time	98%	97%	98%	97%

**GOAL:** *To provide quality customer service to internal and external GIS customers.*

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**OBJECTIVE:** To maintain the goal of customer services provided on time above 94.99%.

**STRATEGY:** Continue putting the highest priority to customer service efforts and reviewing of the service request log on a monthly basis.

<b>MEASURE:</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>
% Products provided to internal GIS users and external customers by the customer's requested date	97%	95%	98%	95%

**GOAL:** *To provide continuous access to Internet applications and enterprise email system.*

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**OBJECTIVE:** To maintain accessibility to the City's Internet applications above 99.9%.

**STRATEGY:** Monitor the Internet servers on a daily basis.

<b>MEASURE:</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>
% Time all Internet applications are available for access	99.93%	99.90%	99.91%	99.90%

**OBJECTIVE:** To maintain availability of enterprise email system above 99.9%.

**STRATEGY:** Monitor the email server on a daily basis and apply all hardware and software updates in a timely manner to protect the system from virus attack.

<b>MEASURE:</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>
% Time email system is available for use	99.75%	99.90%	99.99%	99.90%