Technology Services Department

June 6, 2017

Denton City Council
Department Presentation

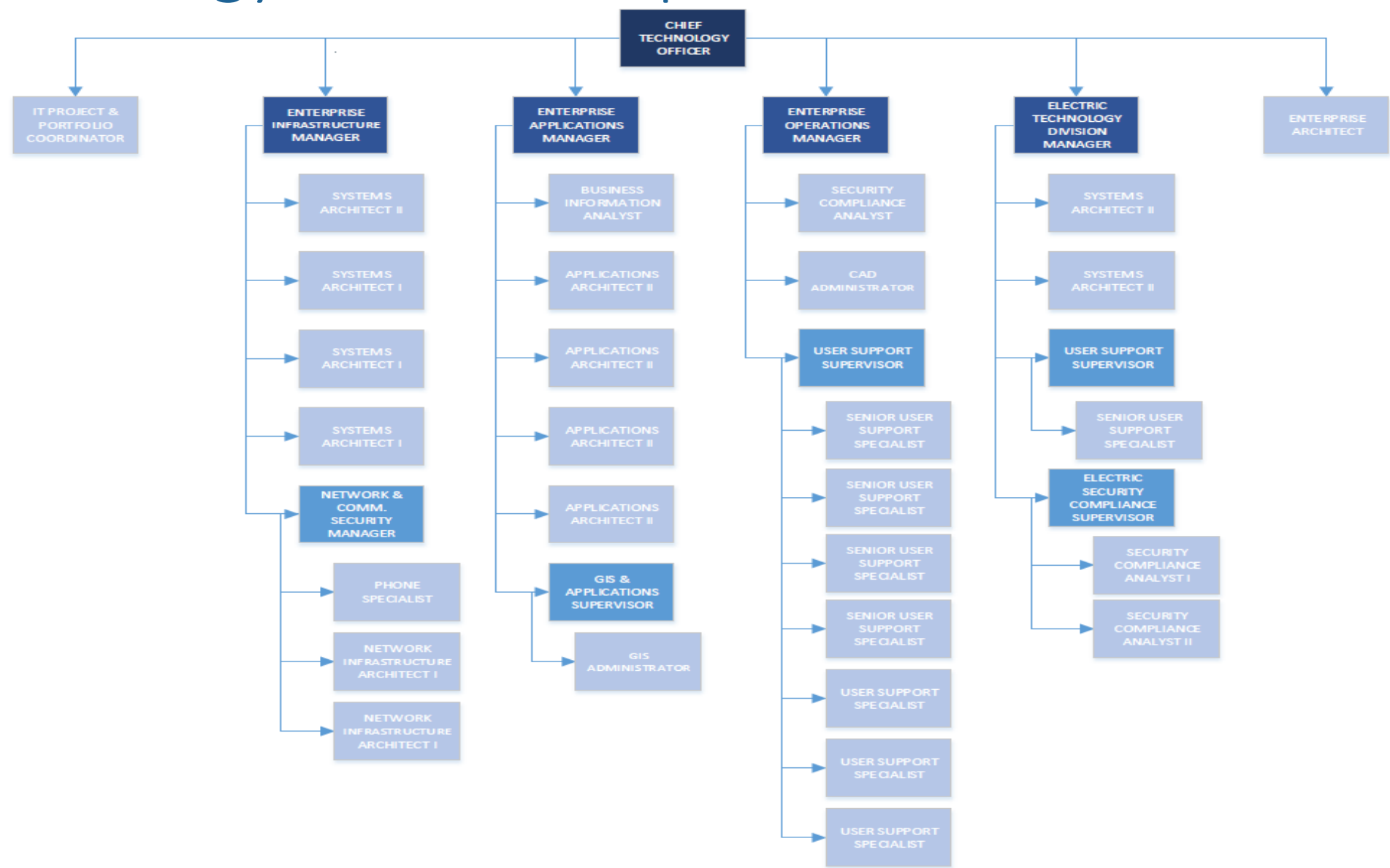# Technology Services Department
FTE's By Functional Area

FTE's By Functional Area	FY 2014-15 Budget	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Proposed
Administration	5	5	6	6
Infrastructure	8	8	8	8
GIS	2	2	2	2
Application Development	4	4	4	4
User Support	6	6	6	6
Regulatory Compliance	1	1	1	1
Tech Services dedicated for Public Safety	2	2	2	3
Tech Services dedicated for DME	8	8	8	8
Tech Services dedicated for Solid Waste	0	0	1	1
Total FTE's	**36**	**36**	**38**	**39**

Technology Services Department

Technology Services Department Goals and Accomplishments

Accomplishments for 16-17:

1. Technology Services Strategic Plan
2. Cisco Equipment Refresh Phase I
3. Software Upgrades: Open Data Portal, Cartegraph OMS, Office365, Kronos Payroll/Timekeeping, LaserFiche, API middleware, Call Center, SharePoint, Internet Explorer
4. Hardware Upgrades: Cisco Phone System, Cisco Phone Replacements, Firewalls, Avamar Backups, Security Camera System
5. Update of Budget Allocation Model
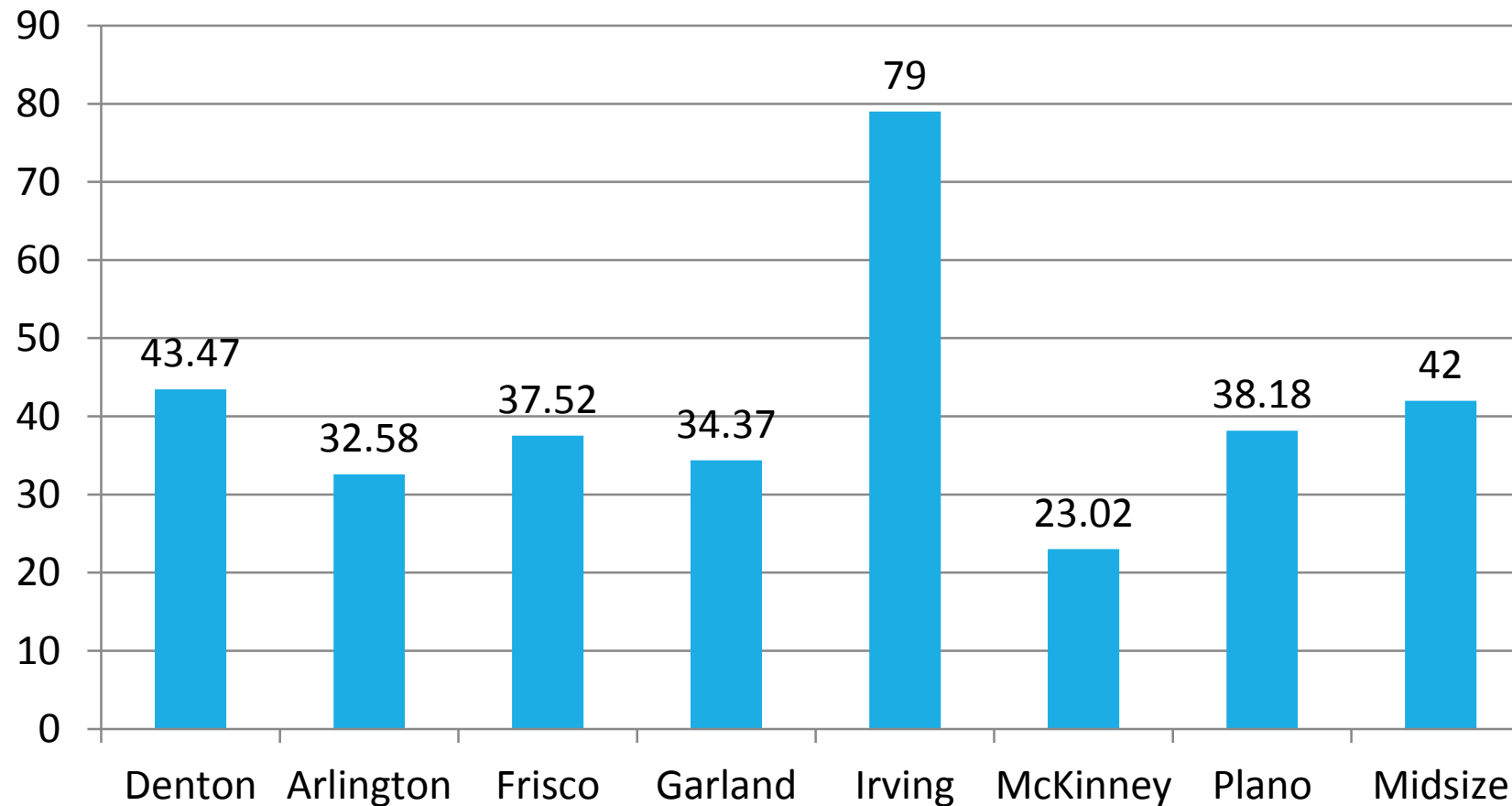
Goals for 17-18:

1. JD Edwards ERP Upgrade
2. Cisco Equipment Refresh Phase II
3. Disaster Recovery Backup Site Refresh
4. Desktop/Laptop Replacements Phase I
5. DME Supervisory Control and Data Acquisition (SCADA) Refresh

Technology Services Department Performance Measures

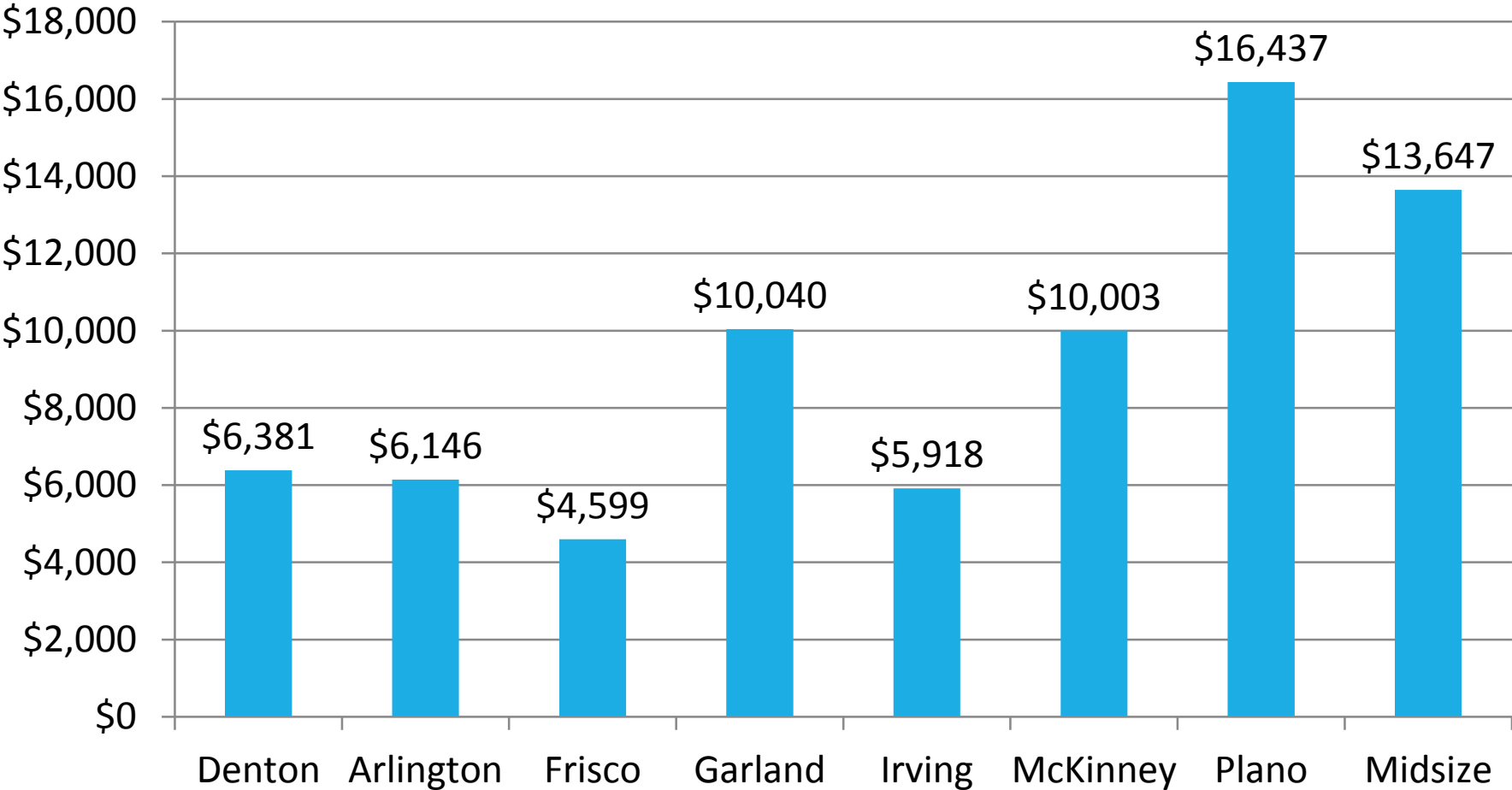| Metric	Definition	Q1 15-16	Q2 15-16	Q3 15-16	Q4 15-16	Q1 16-17	Goal
Employee rating of overall IT Service	Provides a means for our customers to provide the highest quality service to our community. Our goal is to constantly deliver improvements.	99.6	98.6	99.3	98.2	96.2	98%
Business Critical Services	Determining availability of infrastructure & applications needed for services.	99	99	99	99	99	99%
% of Calls Resolved 5 days 1 day half-day	A rating for how quickly the IT Help Desk will commit to resolving the customer's incident or service request	98 40.2 34.8	99.1 59.2 59.0	99.2 54.6 52.5	98.9 55.1 51.3	98.7 51.6 48.2	95%
Open Data Portal sets Total (159)	Open Data Portal is a resource for anyone to easily access data published by the City of Denton.	0	0	85	0	4	4

Technology Services Department Performance Measures

Users Per IT Staff Member

Technology Services Department Performance Measures

IT Operational Spending Per User

City	Amount
Denton	$6,381
Arlington	$6,146
Frisco	$4,599
Garland	$10,040
Irving	$5,918
McKinney	$10,003
Plano	$16,437
Midsize	$13,647

Note: Including DME is $7,135

Technology Services Department
Cost Containment Strategies

Summary of Department efforts:

1. Redistributed duties from Application manager and streamlined budget allocation process - **$57,754** cost savings *(Application Manager – 893 hours = $53,254. Contractor – 75 hours = $4,500)*

2. Automation of quarterly system audits - **$80,143** cost savings *(Application Manager – 384 hours = $22,900. Systems Architect – 1,407 hours = $57,243)*

3. Reduced subscription of desktop administration software through consolidation - **$35,000** cost saving

4. Bulk purchase and standardization of equipment - **$130,000** cost savings

5. Consolidation of Anti-malware/Anti-spam solutions for servers and workstations - **$15,750** cost savings

6. Consolidated databases for ARC GIS system – 40 hours by GIS department

7. Decommissioned 15 applications

Technology Services Department Process Improvements

Completed Projects:

1. Standardize change management process to improve efficiency, communication and reducing risk to customer
2. Standardization of Tech Services project tracking
3. Reorganization of active directory to assist with auditing and reporting
4. Standardize equipment across DME SCADA and City equipment
5. Automated management of DME SCADA infrastructure
6. Replacement of archive system to simplify E-discovery
7. Self service-password resets

Future Projects:

1. Automation of Purchasing, Fire and Streets reporting
2. Automation of business processes for Purchasing and HR
3. Business process management – Tracking critical processes between departments
4. Camera replacement for storage efficient cameras
5. Consolidation of firewalls
6. Consolidation of eight applications
7. Automation of virtualization tasks

Technology Services Department Expenditure Budget Highlights

Expenses/Expenditures	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Proposed
Personal Services	$3,595,891	$3,890,263	$4,467,766	$4,916,845
Materials & Supplies	$101,368	$111,319	$134,422	$179,683
Maintenance	$2,185,282	$2,627,666	$3,702,463	$3,793,055
Insurance	$31,060	$36,391	$47,477	$47,960
Miscellaneous	$6	$445	$0	$0
Operations	$1,388,363	$1,430,292	$2,614,580	$2,319,304
Debt Payment	$82,913	$11,806	$16,282	$10,250
Cost of Service Transfers	$569,555	$495,491	$622,819	$660,112
Fixed Assets/Capital	$2,071,606	$1,786,112	$1,820,340	$2,697,000
Total	**$10,026,045**	**$10,389,785**	**$13,426,149**	**$14,624,209**

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Questions / Comments