

DEPARTMENT OF INFORMATION TECHNOLOGY

Mission Statement: The Information Technology Department mission is to continue to increase Rio Rancho technological leadership in high performance computing and computer communications. The Department strives to provide wide dissemination and application of technologies to speed the pace of innovation and to enhance service delivery, public safety, public programs, increase regional economic competitiveness and assist in coordination of local government activities; and provide key enabling technologies to enhance City information infrastructure and applications.

Primary Services:

- Support all City Hardware and Software
- Support all City Telephony
- Implement, Install and Maintain Voice and Data Technology Systems
- Provide Technology Planning and Project Management
- Administrative Services

The department of Information Technology is responsible for all information technology policy and management. These duties include providing administrative overview, guidance, and foundation in the areas of planning, recommending, installing and supporting all computing and telecommunication technology resources utilized in City of Rio Rancho municipal functions.

FY 14 Department Goals by City Strategic Goal:

Strategic Goal: Government Services

Seek ways to fund currently unfunded projects:

- Upgrade desktop computing resources
- Software version consistency
- Cloud computing hybrid
- External email archiving
- Increase virtual capacity

Additional Items:

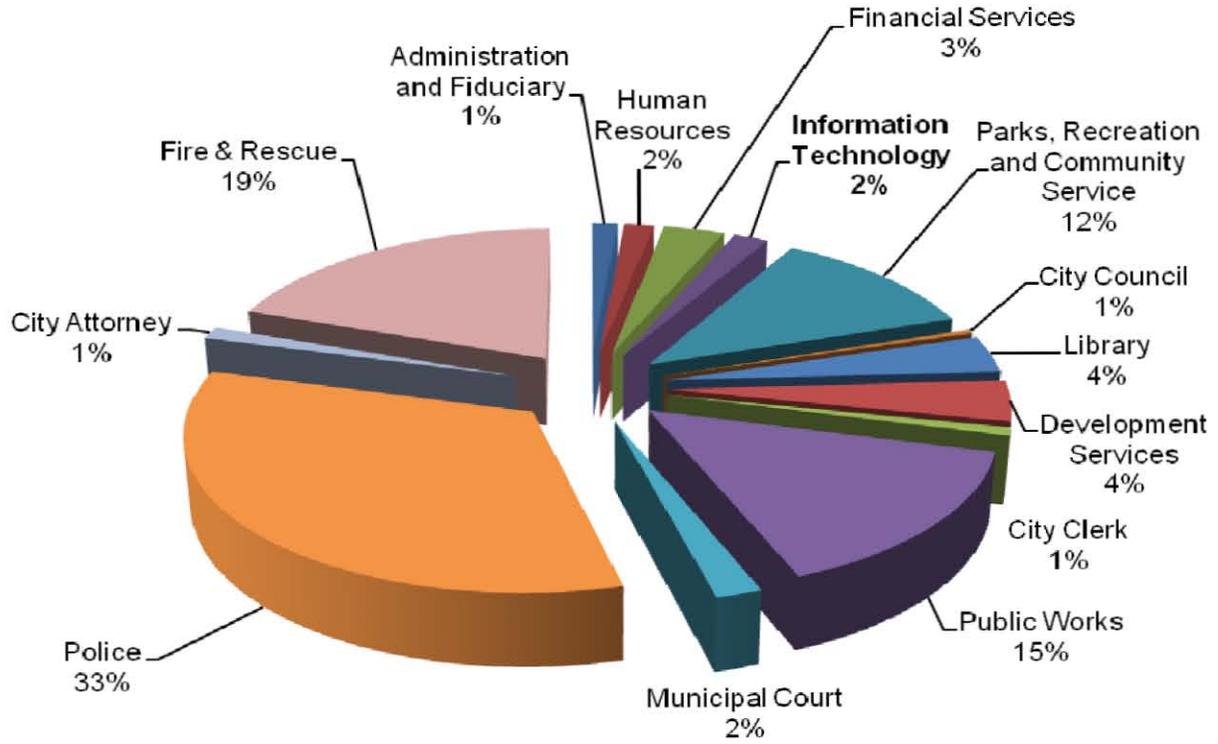
- Evaluate performance
- Recycle/reallocate resources
- Explore alternative technologies: hosted, cloud
- Deploy Efficient/sustainable technologies: mindful of energy consumption, consumables
- Form strategic partnerships outside agencies: other municipalities, schools, county

FY13 Department Accomplishments by City Strategic Goal:

Strategic Goal: Government Services

- Began comprehensive analysis of telephony network infrastructure
- Performed all-inclusive analysis of best solutions for Windows/Exchange migration
- Realized cost savings to be reallocated to unfunded technology projects and resources

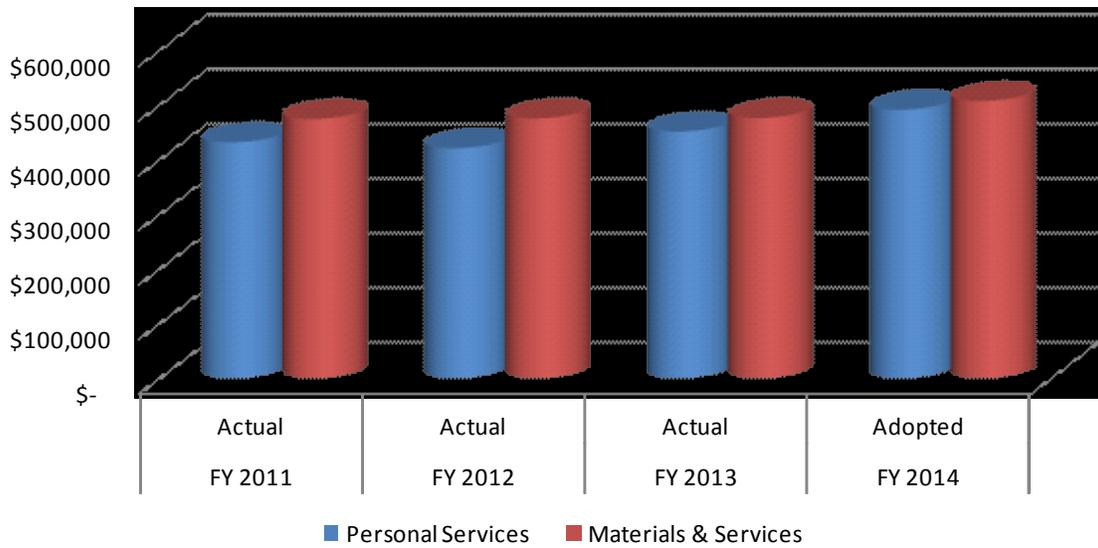
**GENERAL FUND
FISCAL YEAR 2014
Information Technology
Total Budget \$999,446**



INFORMATION TECHNOLOGY
Cost Center 101-3020
Expenditures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	% Change
Personal Services	\$ 432,299	\$ 421,344	\$ 451,734	\$ 491,751	9%
Materials & Services	474,823	475,976	476,577	507,695	7%
Total	\$ 907,122	\$ 897,320	\$ 928,311	\$ 999,446	8%
Positions Approved*	7	6	6	6	0%

*Full Time Equivalence



INFORMATION TECHNOLOGY
Performance Indicators

Goal: GOVERNMENT SERVICES

Deliver quality services to meet community needs, assuring that the City is sufficiently staffed, trained and equipped overall

Indicator	2011	2012	2013	2014
	Actual	Actual	Target	Target

Service: Support all City Hardware and Software

To achieve a level of 99.7% uptime for City's network				
Voicemail	100.00%	100.00%	100.00%	100.00%
Phones	99.97%	99.90%	99.80%	99.80%
Incoming Internet E-mail/Internet Access	99.60%	99.65%	99.80%	99.80%
All Other Network Functions	99.80%	99.90%	100.00%	100.00%

The network functions are available to all users on the network (a function is considered "down" when one location is down, even if all other locations are unaffected)

Service: Provide Technology Planning and Project

Gartner Study - IT Support Staff Recommended Ratio: 83:1				
City of Rio Rancho IT staffing ratios:				
Users to IT staff ratio	135:1	120:1	100:1	100:1
Desktops/Portables to IT staff ratio	149:1	155:1	125:1	125:1
Telephones to IT staff ratio	145:1	150:1	135:1	135:1
Servers to IT staff ratio	15:1	15:1	12:1	12:1
Infrastructure to IT staff ratio	395:1	405:1	320:1	320:1

City of Rio Rancho IT staff is consistently striving to promote innovation and quality in service. The department's future performance measures will include system availability, production process accuracy, and customer service levels