



# Information Technology

## **Mission:**

Continue to increase Rio Rancho technological leadership in high performance computing and computer communications. 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 City information infrastructure 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
- 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 15 Department Goals by City Strategic Goal:**

Strategic Goal: Government Services

- Active Directory migration
- Information Technology strategic plan development
- MDB replacement
- MDB network analysis and assessment
- MDB network reengineering
- E-Plan review deployment

Additional Items:

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

## **FY14 Department Accomplishments by City Strategic Goal:**

Strategic Goal: Government Services

- Performed all-inclusive analysis of best solutions for Windows/Exchange migration
- Successful completion of email migration from on premise outdated Novell platform to cloud based Office 365
- Completed comprehensive analysis of telephony network infrastructure
- Deployment of new city-wide VOIP system with call center capability
- Realized cost savings to be reallocated to unfunded technology projects and resource refresh:
- Upgraded all desktop computing resources effectively retiring all windows XP devices
- Established software version consistency

Fiscal  
Year  
2015



General Fund

## 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	2012	2013	2014	2015
	Actual	Actual	Target	Target

#### Service: Support all City Hardware and Software

To achieve a level of 99.8% uptime for City's network				
Voicemail	100.00%	100.00%	100.00%	100.00%
Phones	99.90%	99.90%	99.80%	99.80%
Incoming Internet E-mail/Internet Access	99.65%	99.65%	99.80%	99.80%
All Other Network Functions	99.90%	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				

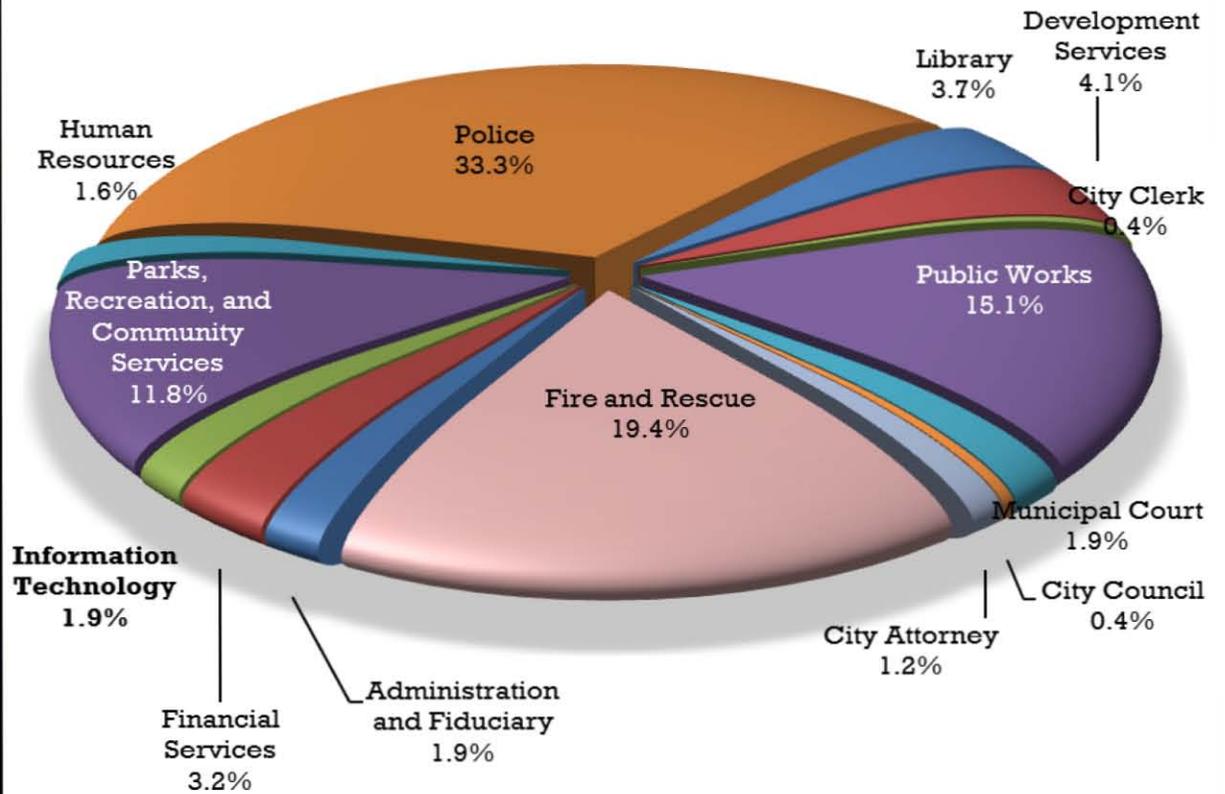
Fiscal  
Year  
2015

# Information Technology

## Total Budget \$1,042,633



General Fund



Fiscal  
Year  
2015

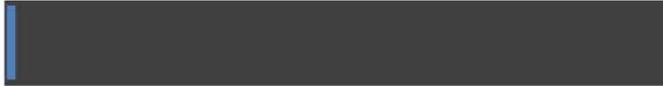


General Fund

# Information Technology (3020)

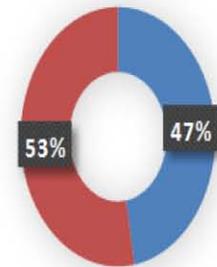
Percentage of General Fund

2%



## Fiscal Year 2015 Budget

Personal Services	\$ 493,101
Materials and Services	<u>549,532</u>
<b>Total</b>	<b>\$ 1,042,633</b>



■ Personal Services  
■ Materials and Services

## Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 421,344	\$ 451,734	\$ 479,982	\$ 493,101	3%
Materials & Services	475,976	476,577	450,395	549,532	22%
<b>Total</b>	<b>\$ 897,320</b>	<b>\$ 928,311</b>	<b>\$ 930,377</b>	<b>\$ 1,042,633</b>	<b>12%</b>
<b>Positions Approved*</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0%</b>

\*Full Time Equivalence

