City of Stamford
Technology
Management Services

FY 2018-19 Budget Presentation

Technology Management Services

■ Mission

The Mission of the Technology Management Services Department is to provide enterprise-wide information technology planning, implementation and maintenance services to all City departments and the Board of Education so that cost-effective technology is delivered enabling user departments to meet their missions.

■ Programs (note 1060 now de-funded)

Program	Services Provided (include Volume - if applicable)
1060 Technology Management Services	Mgmt. of all technology including the BOE
1061 Application Support	Mgmt. of all applications city wide including BOE
1063 Network/Telecommunications	Network connections to all city and BOE locations
1064 Desktop Support	Support of city and BOE technology equip. including desktops and portable equipment.

We are Technology Enablers

- We provide the technology solutions for city departmental success. Including management tools and communication solutions.

- We provide support to such solutions along with associated hardware and maintain contracts for service level support.

- We do not provide data or content (nor content updates). That responsibility lies within the department.

City of Stamford
Office of Administration
Technology Management Services

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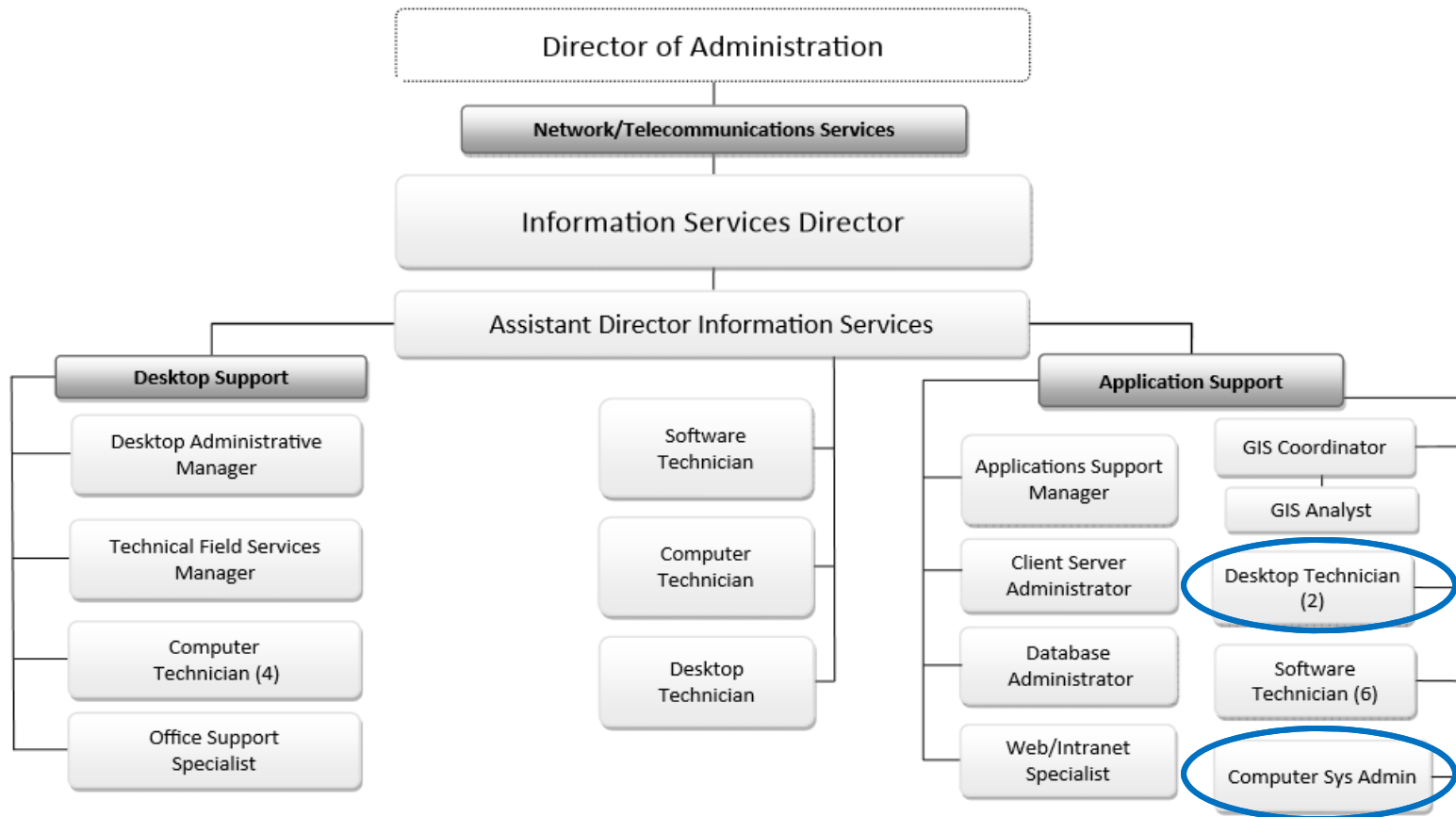
2017-18 Highlights

- Migrated Recreation department to new location(Star of the Sea).
- Successfully moved and upgraded technology for Adult and Continuing Education program(to Old Town Hall).
- Stamford Small Business Portal (Summer/Fall 17).
- Migrated 22 school websites to off-site content management web host (Summer/Fall 17).
- Migrated 5 enterprise software applications off of aging hardware to virtual environment. (ongoing).
- Launched Google classroom for all k-12 students.
- Successfully Rolled out 3500 Chromebook laptops for BOE.
- Rolled out Google classroom email for all HS students.
- Provide GIS services for MS4.
- Traffic, security, blue light pole camera installations.
- Upgraded all credit card systems to Payment Card Industry Data Security Standard (PCI DSS).
- Network Upgrade:
  - Core Switch Replacement Upgrade – Now Running 10Gb.
  - Top of Rack Switch Replacement Upgrade – Now Running 10Gb.
  - Replacement update GC infrastructure fiber – Now 10Gb Capable.
  - GC IDF Closet Switch Upgrade (10th Fl. No and 9th Fl. So) – Now Running 10Gb.
  - Eliminated 7 Telco T1 Leased Circuits - Replaced with Traffic Fiber/ Cable Modem.
  - Added 4th 10Gb High Capacity Server Host to VM Farm.
  - Added additional 18TB of Data Storage.
  - Updated Firewall/Network Modules – now monitoring network traffic / malware / virus prevention.
  - Remote Sites 10Gb Upgrade – Highways / Fleet / WPCA / Parks Dept.
  - Traffic Fiber Used to offset downtime in building of new Police Station.
  - Two Servers added to E911/Police VM Farm due to capacity issues.
  - E911 Workstations and Monitors Added to enhance users response time.

Performance Measures

Technology Management Services
Performance Measures

Performance Data	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	
Desktops maintained	6,638	6,724	6,724	6,697	6674	
Tablets maintained	1,510	3,603	3,942	3,942	3853	
Laptops maintained	1,753	1,585	1,593	1,593	1588	
Servers maintained	91	84	77	72	68	
Applications maintained	301	319	327	340	343	
Physical locations	68	71	71	71	72	New add of recreation svs
Websites maintained	38	40	42	48	49	
Annual calls for Technology Support	7,742	7,902	8,017	8,044	8102	
Telephones	2,082	2,103	2,469	2,477	2481	
Cellular Telephones	281	287	278	279	281	

Performance Measures	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18(est.)	
Core switch availability		99.9%	99.9%	99.9%	99.9%	includes offsite access to data center
Application availability		99.9%	99.9%	99.9%	99.9%	access to enterprise applications including email
Server availability		99.9%	99.9%	99.9%	99.9%	database, web and application server performance
Patch management		99.9%	99.9%	99.9%	99.9%	server and PC's up to date on windows and MS Office
Data management		99.9%	99.9%	99.9%	99.9%	backups and network permissions completed ontime
Telephone availability		99.0%	99.9%	99.9%	99.9%	city-wide
IT Green Initiative						
Computers with energy mgt software		80.0%	85.0%	88.0%	90.0%	
Virtulized Servers		62.0%	76.0%	84.0%	88.0%	
Proper disposal of legacy equipment		100.0%	100.0%	100.0%	100.0%	
Recycled packaging materials		100.0%	100.0%	100.0%	100.0%	
Helpdesk support resolution						
Same Day		49.0%	51.0%	55.0%	58.0%	
Next Day		18.0%	21.0%	23.0%	26.0%	
Second Day		33%	28%	22%	16%	
Project based performance assesment					70%*	15 projects evaluated based upon ontime completion

* First year measurements, baseline data

Changes and Challenges

- *Major changes planned*

  - *Consolidation of Emergency services Technology support to create one uniformed citywide technology department.(program expansion budget book pg. 53).*

  - *Cross training of all TMS staff as well as formalized documentation for ALL technology systems.*

  - Migration to city-wide uniformed card key access system.

- *Key Program Challenges*

  - Training: Although not directly in TMS budget, the city needs to make additional investments in training for city employees.

  - As with all technology, systems are ever changing and keeping up with the latest updates and industry trends remains difficult. Establishing a 5 year investment in technology continues to be obtainable however the rate of refresh is rapidly increasing.

Legacy Software Systems/Platforms upgrades

- HTE financial system (outdated Green screen, Planning Phase).

- Ceridian Payroll (contract process for spring 18 upgrade).

- HRIS Pension benefits (To be combined with Ceridian for spring 18 upgrade).

- Kronos time and attendance(upgraded summer 17).

- Exchange Email(to be upgrades summer 18).

- Citizen services/Work order system(Evaluating new systems).

- Avaya Telephone system(evaluating for future upgrade).

- View Permit (current version but evaluating technologies).

- Electronic Medical Records (EMR nonexistent needed by health dept.).

- Board of Reps. voting system (Roll-Call no longer sold in planning phase).

Summary of Operating Budget

Fiscal Year 2018/2019 - Department Summary by Category

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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0106 Technology Management Services

Category	FY 15/16 Actual	FY 16/17 Actual	FY 17/18 Adopted Budget	FY 17/18 Revised Budget	FY 17/18 Projected Exp & Enc	FY 18/19 Department Request	FY 18/19 Mayor's Proposed	FY 18/19 % of Total	$ Var Projected	% Var Projected
Expenditures										
Full Time Salary	861,958	769,103	746,870	857,904	854,771	905,163	905,163	47.96%	50,392	5.9%
Other Salary	0	0	0	0	3,900	4,140	4,140	0.22%	240	6.2%
Overtime	2,548	4,384	9,150	9,150	13,450	6,600	6,600	0.35%	-6,850	-50.9%
Employee Benefits	233,350	239,753	256,092	256,092	264,974	286,322	286,322	15.17%	21,348	8.1%
Retirement Benefits	330,772	262,560	282,487	282,487	282,487	250,433	250,433	13.27%	-32,054	-11.3%
Payments to Insurance Fund	6,110	6,612	6,239	6,239	6,239	6,301	6,301	0.33%	62	1.0%
Purchased Other Services	24	15	500	500	500	100	100	0.01%	-400	-80.0%
Purchased Professional Services	106,227	28,553	35,500	35,500	35,500	35,550	35,550	1.88%	50	0.1%
Purchased Property Services	204,086	264,473	298,800	298,800	298,800	315,800	315,800	16.73%	17,000	5.7%
Professional Development	1,500	860	1,500	1,500	1,500	16,000	1,000	0.05%	-500	-33.3%
Utilities & Commodities	51,517	57,811	67,071	67,071	64,500	68,300	68,300	3.62%	3,800	5.9%
Supplies	6,996	6,619	7,879	7,879	7,879	7,500	7,500	0.40%	-379	-4.8%
Total Expenditures	1,805,086	1,640,744	1,712,088	1,823,122	1,834,500	1,902,209	1,887,209	100.00%	52,709	2.9%
Net Operating Cost	1,805,086	1,640,744	1,712,088	1,823,122	1,834,500	1,902,209	1,887,209		52,709	2.9%

Program 1061
Application Support Salary

Fiscal Year 2018/2019 - Full Time Salary Report
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Fund: 0001   General Fund
Office: 001   Administration
Dept/Div: 0106   Technology Management Services
Program: 1061   Application Support

Union	Job ID	Job Title	FY 17/18 Pos Count	FY 17/18 Adopted Budget	FY 18/19 Pos Count	FY 18/19 Department Request	FY 18/19 Funded Pos Count	FY 18/19 Mayor's Proposed	FY 18/19 Pos Var	FY 18/19 $ Var Adopted	FY 18/19 % Var Adopted	Comments
	CBE	CHRGBK to BOE	0	-760,612	0	-775,399	0	-775,399	0	-14,787	-1.9%	
MAA	C910	Client Server Adm	1	125,034	1	125,034	1	125,034	0	0	0.0%	
MAA	C150	Computer Sys Admin-ECC	0	0	1	98,319	1	98,319	1	98,319	100.0%	transfer from 911 ECC
MAA	C188	Data Base Admin	1	125,034	1	125,034	1	125,034	0	0	0.0%	
UAW	C195	Desktop Technician	0	0	2	91,686	2	91,686	2	91,686	100.0%	program expansion, 1 pos 1/2 yr fund
UAW	C399	GIS Analyst	1	86,868	1	86,858	1	86,858	0	-10	0.0%	
UAW	C400	GIS Coordinator	1	109,842	1	109,842	1	109,842	0	0	0.0%	
MAA	C865	Manager of App Support	1	111,134	1	111,134	1	111,134	0	0	0.0%	
UAW	C888	Software Technician	6	569,188	6	569,188	6	569,188	0	0	0.0%	
UAW	C860	Web/Intranet Specialist	1	93,334	1	94,398	1	94,398	0	1,064	1.1%	step increase
Total			12	459,822	15	636,094	15	636,094	3	176,272	38.3%	

Program 1061
Application Support Summary

Fiscal Year 2018/2019 - Program Summary

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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0106 Technology Management Services
Program: 1061 Application Support

Program Description:

Application Support provides individual departments with appropriate applications to enhance their productivity, including database management and GIS access and support.

Description	FY 15/16 Actual	FY 16/17 Actual	FY 17/18 Adopted Budget	FY 17/18 Revised Budget	FY 17/18 Projected Exp & Enc	FY 18/19 Department Request	FY 18/19 Mayor's Proposed	FY 18/19 % of Total	FY 18/19 $ Var Projected	FY 18/19 % Var Projected
Expenditures										
Full Time Salary	514,247	467,063	459,822	570,856	568,021	636,094	636,094	48.91%	68,073	12.0%
Other Salary	0	0	0	0	2,000	3,640	3,640	0.28%	1,640	82.0%
Overtime	527	1,483	0	0	3,000	1,000	1,000	0.08%	-2,000	-66.7%
Employee Benefits	141,702	144,626	156,493	156,493	165,153	192,445	192,445	14.80%	27,292	16.5%
Retirement Benefits	182,601	153,268	164,909	164,909	164,909	141,368	141,368	10.87%	-23,541	-14.3%
Payments to Insurance Fund	3,055	6,204	5,942	5,942	5,942	6,006	6,006	0.46%	64	1.1%
Purchased Professional Services	97,420	18,236	25,000	25,000	25,000	25,000	25,000	1.92%	0	0.0%
Purchased Property Services	179,292	236,473	270,000	270,000	270,000	287,000	287,000	22.07%	17,000	6.3%
Professional Development	0	0	0	0	0	15,000	0	0.00%	0	0.0%
Utilities & Commodities	8,678	7,353	6,000	6,000	6,000	7,900	7,900	0.61%	1,900	31.7%
Total Expenditures	**1,127,522**	**1,034,706**	**1,088,166**	**1,199,200**	**1,210,025**	**1,315,453**	**1,300,453**	**100.00%**	**90,428**	**7.5%**

| Net Operating Cost | 1,127,522 | 1,034,706 | 1,088,166 | 1,199,200 | 1,210,025 | 1,315,453 | 1,300,453 | | 90,428 | 7.5% |

Program 1063
Network/Telco Salary

Fiscal Year 2018/2019 - Full Time Salary Report

Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0106 Technology Management Services
Program: 1063 Network/Telecommunications Services

| | | | FY 17/18 | | FY 18/19 | | FY 18/19 | | | | | |
| | | | Pos | Adopted | Pos | Department | Funded | Mayor's | Pos | $ Var | % Var | |
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	Comments
MAA	C923	Asst Dir of Inform Svcs	1	133,233	1	133,233	1	133,233	0	0	0.0%	
	CBE	CHRGBK to BOE	0	-430,544	0	-439,071	0	-439,071	0	-8,527	-2.0%	
UAW	C155	Computer Technician	1	88,176	1	88,176	1	88,176	0	0	0.0%	
UAW	C195	Desktop Technician	1	73,032	1	73,032	1	73,032	0	0	0.0%	
MAA	C455	Information Serv Director	1	149,951	1	149,951	1	149,951	0	0	0.0%	
UAW	C888	Software Technician	1	94,848	1	94,848	1	94,848	0	0	0.0%	
Total			5	108,696	5	100,169	5	100,169	0	-8,527	-7.8%	

Program 1063
Network/Telco Summary

Fiscal Year 2018/2019 - Program Summary

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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0106 Technology Management Services
Program: 1063 Network/Telecommunications Services

Program Description:

Network/Telecommunications support provides telephone (land lines and cellular), individual network access (including internet and data storage) and email to all employees.

Description	FY 15/16 Actual	FY 16/17 Actual	FY 17/18 Adopted Budget	FY 17/18 Revised Budget	FY 17/18 Projected Exp & Enc	FY 18/19 Department Request	FY 18/19 Mayor's Proposed	FY 18/19 % of Total	$ Var Projected	% Var Projected
Expenditures										
Full Time Salary	133,751	115,816	108,696	108,696	108,583	100,169	100,169	43.20%	-8,414	-7.7%
Other Salary	0	0	0	0	500	0	0	0.00%	-500	-100.0%
Overtime	-2	272	0	0	1,300	1,000	1,000	0.43%	-300	-23.1%
Employee Benefits	31,819	35,406	37,048	37,048	37,177	34,936	34,936	15.07%	-2,241	-6.0%
Retirement Benefits	68,763	55,276	59,492	59,492	59,492	34,211	34,211	14.75%	-25,281	-42.5%
Payments to Insurance Fund	1,273	170	124	124	124	123	123	0.05%	-1	-0.8%
Purchased Professional Services	5,822	7,250	7,250	7,250	7,250	7,250	7,250	3.13%	0	0.0%
Purchased Property Services	3,750	3,000	3,800	3,800	3,800	3,800	3,800	1.64%	0	0.0%
Professional Development	1,500	860	1,500	1,500	1,500	1,000	1,000	0.43%	-500	-33.3%
Utilities & Commodities	31,639	38,552	43,160	43,160	43,100	49,400	49,400	21.30%	6,300	14.6%
Total Expenditures	**278,315**	**256,603**	**261,070**	**261,070**	**262,826**	**231,889**	**231,889**	**100.00%**	**-30,937**	**-11.8%**
Net Operating Cost	**278,315**	**256,603**	**261,070**	**261,070**	**262,826**	**231,889**	**231,889**		**(30,937)**	**-11.8%**

Program 1064
Desktop Support Salary

Fiscal Year 2018/2019 - Full Time Salary Report

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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0106 Technology Management Services
Program: 1064 Desktop Support

Union	Job ID	Job Title	FY 17/18 Pos Count	FY 17/18 Adopted Budget	FY 18/19 Pos Count	FY 18/19 Department Request	FY 18/19 Funded Pos Count	FY 18/19 Mayor's Proposed	FY 18/19 Pos Var	$ Var Adopted	% Var Adopted	Comments
	CBE	CHRGBK to BOE	0	-472,594	0	-482,046	0	-482,046	0	-9,452	-2.0%	
UAW	C155	Computer Technician	4	353,954	4	353,954	4	353,954	0	0	0.0%	
MAA	C193	Desktop Admin Mgr	1	111,334	1	111,334	1	111,334	0	0	0.0%	
UAW	C558	Office Support Specialist	1	60,624	1	60,624	1	60,624	0	0	0.0%	
MAA	C887	Tech Field Service Mgr	1	125,034	1	125,034	1	125,034	0	0	0.0%	
Total			**7**	**178,352**	**7**	**168,900**	**7**	**168,900**	**0**	**-9,452**	**-5.3%**	

Program 1064
Desktop Support Summary

Fiscal Year 2018/2019 - Program Summary

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Fund: 0001   General Fund
Office: 001   Administration
Dept/Div: 0106   Technology Management Services
Program: 1064   Desktop Support

Program Description:

Desktop Support provides technology support for both the City and Board of Education end user.

| | | | | FY 17/18 | | FY 18/19 | | | | |
Description	FY 15/16 Actual	FY 16/17 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	$ Var Projected	% Var Projected
Expenditures										
Full Time Salary	213,959	186,224	178,352	178,352	178,167	168,900	168,900	47.60%	-9,267	-5.2%
Other Salary	0	0	0	0	1,400	500	500	0.14%	-900	-64.3%
Overtime	2,023	2,628	9,150	9,150	9,150	4,600	4,600	1.30%	-4,550	-49.7%
Employee Benefits	59,829	59,721	62,551	62,551	62,644	58,941	58,941	16.61%	-3,703	-5.9%
Retirement Benefits	79,408	54,016	58,086	58,086	58,086	74,854	74,854	21.09%	16,768	28.9%
Payments to Insurance Fund	1,782	238	173	173	173	172	172	0.05%	-1	-0.6%
Purchased Other Services	24	15	500	500	500	100	100	0.03%	-400	-80.0%
Purchased Professional Services	2,985	3,067	3,250	3,250	3,250	3,300	3,300	0.93%	50	1.5%
Purchased Property Services	21,044	25,000	25,000	25,000	25,000	25,000	25,000	7.04%	0	0.0%
Utilities & Commodities	11,200	11,906	17,911	17,911	15,400	11,000	11,000	3.10%	-4,400	-28.6%
Supplies	6,996	6,619	7,879	7,879	7,879	7,500	7,500	2.11%	-379	-4.8%
Total Expenditures	399,249	349,435	362,852	362,852	361,649	354,867	354,867	100.00%	-6,782	-1.9%
Net Operating Cost	399,249	349,435	362,852	362,852	361,649	354,867	354,867		(6,782)	-1.9%

2018-2019 Goals

☐ Supporting City Communications goals.

- Upgrade city website Technology to new platform.
- Recreation dept. web application upgrade.
- Implement online permitting module(Beach stickers, Parking permits etc.).
- Additional meeting recordings.
- Review and assess MyStamford APP.

☐ Supporting improvement Public Safety.

- New Police Department(IT design).
- CAD/RMS upgrade.
- HRIS/Payroll/Time and attendance upgrade.
- Installation of public safety cameras.
- Installation of Blue light safety poles.
- Upgrade Gvmt. Ctr. to fiber backbone(for Public safety camera system).
- WPCA SCADA(Supervisory control and data acquisition) system upgrade.

☐ Improve employee technology experience.

- Replace approximately 100 computers within city.
- Add second monitor to workstations.
- Reduce overall calls for support by 10%.
- Increase same day Helpdesk support resolution.
- Additional deployments of remote mgmt.

☐ Support Board of Education Technology.

- New Strawberry Hill Ave. school.
- Work with curriculum staff to administer online educational courses.

Public Safety Tech Support Organizational Restructuring

- Proposed 1 FTE Fire dept. support (all stations including volunteer)

  - Position to begin 6/1/18.

  - Work to include Software, Hardware support on Emergency Action Message system, Tablet Command, Crew Sense, RMS, Scott Air mgmt. systems, Knox Cloud, MDT and AVL.

- Proposed 1 FTE Police Dept. support.

  - Position to begin 1/1/19 (Funded for ½ year).

  - Work to include TriTech Crime View, TeleStaff, Net motion, MDT and LPR.

- Current work accomplished by dept. rank and file.

- Both positions will be offset by First line Fire and Sworn Police officers returning to duty.

- Both positions proposed to be Desktop Support specialists.