DEPARTMENT OF INFORMATION TECHNOLOGY

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.

Our continuing mission is to apply the following S principals to all IT activities:

Secure Stable Scalable Standardized Straightforward Sustainable Strategic

The Information Technology Department provides:

- Administration & Management Manage all operations of voice and data networks to ensure a high level of data integrity and systems availability.
- Support Services Support all aspects of departmental business functions throughout the city, while maintaining a high level of customer service.
- Applications Implement, deploy and maintain network enabled information applications to maximize external communications and streamline core internal business processes.
- Implementation/Deployment Perform technical assignments related to network and telecommunications systems citywide to include installation and support of all resources and activities.

Information Technologies (3020)

Program Description:

Information Technologies is responsible for all information technology policy and management; which includes providing administrative overview, guidance, and foundation in the areas of planning, recommending, installing, and supporting of all computing and communication technologies within the City of Rio Rancho.

Goals and Objectives:

OPERATIONS GOAL: Continue to define, improve, and enhance the delivery and efficiency of operations and services within city government and to the citizens of the community.

- OBJECTIVE: Implement and maintain scalable, secure, systems solutions that facilitate automation in service delivery both internally and externally.
 - 1. Continued implementation of structured and standardized architectures.
 - 2. Process driven systems development/deployment.
 - 3. Partnership with all stakeholders.
 - 4. Clear communication of business requirements.
 - 5. Centralized, effective management and protection of information infrastructure as a strategic resource.
 - 6. Continued enforcement of City wide technical standards to assure internal and external departmental compatibility. Enforced standards will continue to lower training costs, hardware and software acquisition costs, maintenance costs, and technical support costs

WORKFORCE GOAL: Recruit and maintain high quality, motivated employees; promote continued training of employees; and, strive to provide a safe work environment.

- OBJECTIVE: Provide opportunity for professional development and continuing education.
 - 1. Provide staff with adequate training/certification opportunities to maintain level of skill.
 - 2. Provide networking opportunities for IT staff to develop outside peer relationships.
 - 3. Promote attendance for workshops/seminars that will provide for enhancement of knowledge and service provision.

PARTNERSHIP GOAL: Partner with other levels and/or jurisdictions of Government, Schools, and other public and private entities to enhance area services and infrastructure.

- OBJECTIVE: Continue to explore public/private partnerships that will enable data/resource sharing.
 - 1. Continue partnerships with regional public safety agencies to allow integration/sharing of data.
 - 2. Work with county to establish standards for future data sharing considerations.
 - 3. Evaluate opportunities for cooperation with other local and regional entities in the development, implementation, and/or participation in IT initiatives
 - 4. Continue to establish relationships that will promote technological advancement of the City.

Performance Indicators:

Achieve a level of 99.7% uptime for City's network

Performance Indicator	FY 2007	FY 2008	FY 2009		
To Achieve a level of 99.7% uptime for City's network	k Actual Actual Target				
Voicemail	100%	100%	100%		
Phones	99.60%	99.40%	99.80%		
Incoming Internet Email/Internet Access	99.80%	99.20%	99.80%		
All other Network Functions	100%	99%	100%		

The network function 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)

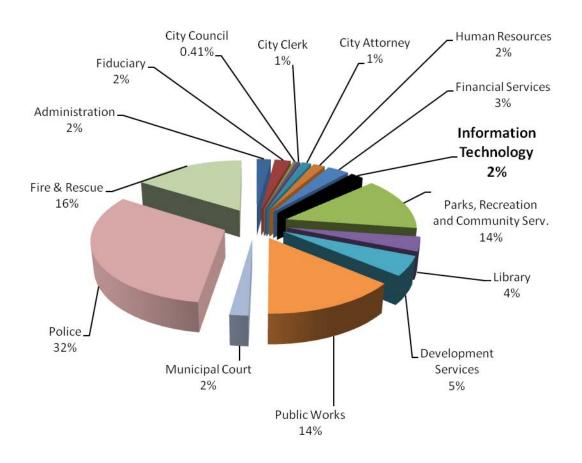
Gartner Study - IT Support Staff Recommended Ratio: 83:1	FY 2007 Actual	FY 2008 Actual	FY 2009 Target
City of Rio Rancho IT staffing ratios:			
Users to IT staff ratio	140:1	127:1	117:1
Desktops/Portables to IT staff ratio	144:1	131:1	120:1
Telephones to IT staff ratio	126:1	115:1	105:1
Servers to IT staff ratio	15:1	14:1	12:1
Infrastructure to IT staff ratio	383:1	348:1	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.

Prior Year Accomplishments:

- Successfully negotiated a large-scale fiber installation throughout City Center, involving significant resource investment and upgrades funded completely by Qwest.
- Successful transition of services from former City Hall building to new, with no significant disruption in services.
- Successful design/installation of new network (telephony, data) infrastructure for new City Hall and nineteen remote sites.
- Successful upgrades to City's email system. (GroupWise version 6.5)
- Successful design/installation of new network infrastructure for Esther Bone library facility.
- Provided direction in budgeting, procurement and acquisition of computing equipment and software
- Successful ongoing upgrades to operating systems, office suites, application software and network infrastructure
- Continued database maintenance of all network resources
- Maintained detailed inventory and retained administrative control over warranty contracts and software/hardware maintenance agreements

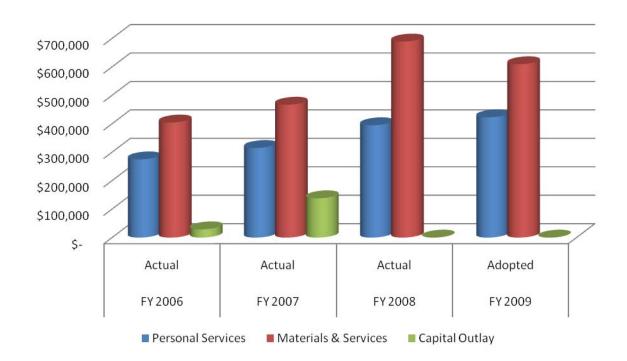
GENERAL FUND FISCAL YEAR 2009 INFORMATION TECHNOLOGY DEPARTMENT TOTAL BUDGET \$ 1,032,490



	INF	MATION TI Cost Center 1 Expendit	101-	3020		
	FY 2006 Actual	FY 2007 Actual		FY 2008 Actual	FY 2009 Adopted	% Change
Personal Services	\$ 275,060	\$ 315,119	\$	395,036	\$ 422,865	7%
Materials & Services	404,592	467,234		689,324	609,625	-12%
Capital Outlay	29,040	138,135		-	-	-
Total	\$ 708,692	\$ 920,488	\$	1,084,360	\$ 1,032,490	-5%

Positions Approved* 6 6 7 7 0%

^{*}Full Time Equivalence



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