Information Technology

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2021 Strategic Plan Initiatives

ID	Goal	Initiative
4.11	Excelling in City Services	Ensure customers can count on IT by meeting published service level agreements (SLA)
4.12	Excelling in City Services	Promote a Citywide Cybersecurity awareness program
4.13	Excelling in City Services	Stabilize IT networks and applications through standardization and modernization

Note: The ID number above corresponds to the Initiatives described in the City Strategic Plan, pg. 17.

All Funds Summary

	Use of Funds	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
All Funds	General Fund	$17,957,434	$18,252,026	$18,252,026	$18,835,353	$583,327
	General Fund - CIP	432,266	180,000	180,000	650,000	470,000
	Total	**$18,389,700**	**$18,432,026**	**$18,432,026**	**$19,485,353**	**$1,053,327**
	Positions					
	General Fund	79.00	81.00	83.00	83.00	0.00
	Total	**79.00**	**81.00**	**83.00**	**83.00**	0.00

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Significant Changes vs. 2020

- Increase of approximately $338,000 in the General Fund mainly to fund existing positions, pay progression, parking increases, and medical and dental cost adjustments, net of a reduction due to hiring delays in 2021

- Increase of approximately $341,000 to fund annual software maintenance renewals

- Increase of approximately $179,000 to fund one-time common area renovation costs and an increase to fund a lease purchase agreement for furniture and equipment

- Decrease of $525,000 in the General Fund to remove one-time funding for the HD Upgrade for the Southern Colorado Educational Television Consortium (SCETC) and transfer the remaining SCETC funding to Support Services

- Increase of $250,000 in the General Fund to restore 50% of the one-time Information Technology operating budget reduction taken in 2020

- Increase of $470,000 in General Fund - CIP for the PD MDC Replacement Strategy project and the Security Camera Refresh project

- Oversight of the Radio Fund and the Radio Replacement CIP project has moved to Support Services
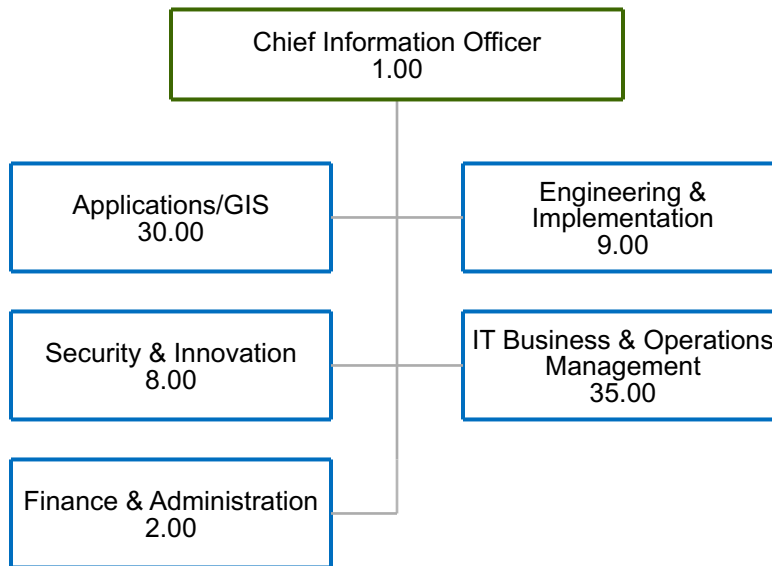
Information Technology - Overview

The mission of City Information Technology (IT) is to provide information, technology, and communication services to the City of Colorado Springs and its citizens so they can accomplish their objectives. We provide a comprehensive portfolio of services across the City, including:

- Enterprise business systems, including enterprise resource planning, customer relationship management, website, intranet, performance management, recruitment, and electronic payments

- Line of business applications, including public safety applications, records management, fire management, computer-aided dispatch, automatic vehicle locating, personnel management, sex offender tracking, license plate readers, electronic ticketing, transit management, work order and asset management systems, permitting, plan review, justice information systems, geospatial information systems, legislative management, campaign finance tracking, and sales tax collection system

- Communication and collaboration systems, including email, calendar, group collaboration, audio and video-conferencing, local and wide-area network, voice-over-internet-protocol telephony, and mobility solutions

- Hosting and infrastructure, including data center, virtualization, storage management, co-location, streaming video, web-content filtering, SPAM filtering, backup and restoration

- Service desk and desktop support

City IT will contribute directly to the attainment of the City's strategic goals through:

- Planning and Alignment – we will increase the business return on technology investments by creating and managing a road map of technology change

- Strategic Sourcing – we will establish and implement a strategic technology sourcing strategy

- Process Rigor – we will ensure a great customer experience by designing, implementing, managing, and continually improving our processes

- Information Security – we will enhance our Information Security Program to protect the organization against escalating risks and maintain its ability to perform its mission

- Transform Data into Information – we will understand and manage our data, transforming it into business critical information and analytics necessary to inform our strategies and operations

- Automate and Orchestrate Business Processes – we will employ targeted technologies designed to automate repetitive processes and ensure efficient, effective, and compliant workflows

Information Technology - Organizational Chart

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                    │ Chief Information Officer │
                    │          1.00            │
                    └─────────────────────────┘
                                 │
        ┌────────────────────────┼────────────────────────┐
┌───────────────────┐                          ┌───────────────────┐
│  Applications/GIS  │                          │   Engineering &   │
│      30.00         │                          │  Implementation   │
└───────────────────┘                          │       9.00        │
                                               └───────────────────┘
┌───────────────────┐                          ┌───────────────────┐
│ Security & Innovation │                       │ IT Business & Operations │
│       8.00         │                          │     Management    │
└───────────────────┘                          │      35.00        │
                                               └───────────────────┘
┌───────────────────┐
│ Finance & Administration │
│       2.00         │
└───────────────────┘
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The organizational chart illustrates all positions that report to this department, including 2.00 positions that dual report to Information Technology and Municipal Court, funded by the Municipal Court and are reflected in the Municipal Court Position Totals; therefore, these positions are not counted in the Position Totals of the funding tables in this narrative.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2020, and changes occurring as part of the 2021 Budget for each fund including the General Fund and CIP.

Information Technology - General Fund: Summary, Funding, and Position Changes

	Use of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
General Fund	Salary/Benefits/ Pensions	$7,451,528	$8,845,475	$9,887,978	$9,887,978	$10,276,494	$388,516
	Operating	6,218,662	8,409,039	7,378,048	7,378,048	7,243,449	(134,599)
	Capital Outlay	1,167,553	702,920	986,000	986,000	1,315,410	329,410
	Total	**$14,837,743**	**$17,957,434**	**$18,252,026**	**$18,252,026**	**$18,835,353**	**$583,327**
	CIP	**$1,680,364**	**$432,266**	**$180,000**	**$180,000**	**$650,000**	**$470,000**
	Grand Total	**$16,518,107**	**$18,389,700**	**$18,432,026**	**$18,432,026**	**$19,485,353**	**$1,053,327**
	Revenue	**$172,983**	**$151,866**	**$144,200**	**$144,200**	**$140,000**	**($4,200)**

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Information Technology - General Fund: Summary, Funding, and Position Changes

	Position Title	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
General Fund	Analyst II	1.00	1.00	1.00	1.00	0.00
	Chief Information Officer	1.00	1.00	1.00	1.00	0.00
	Cyber Security Analyst	3.00	3.00	3.00	3.00	0.00
	Database Administrator	1.00	1.00	1.00	1.00	0.00
	GIS Analyst	3.00	3.00	3.00	3.00	0.00
	GIS Supervisor	2.00	2.00	2.00	2.00	0.00
	Information Systems Manager	4.00	4.00	4.00	4.00	0.00
	Information Technology Manager I	0.00	0.00	1.00	1.00	0.00
	IT Project Manager	3.00	3.00	3.00	3.00	0.00
	IT Solutions Engineer	3.00	3.00	3.00	3.00	0.00
	ITSM Coordinator	3.00	3.00	3.00	3.00	0.00
	Network Administrator I	0.00	0.00	1.00	1.00	0.00
	Network Administrator II	2.00	2.00	2.00	2.00	0.00
	Network Administrator Technician	1.00	1.00	0.00	0.00	0.00
	Senior Business Analyst	4.00	4.00	4.00	4.00	0.00
	Senior Cyber Security Analyst	2.00	2.00	2.00	2.00	0.00
	Senior Database Administrator	0.00	0.00	2.00	2.00	0.00
	Senior ERP Systems Analyst	7.00	7.00	7.00	7.00	0.00
	Senior IT Project Manager	2.00	2.00	2.00	2.00	0.00
	Senior IT Solutions Engineer	1.00	1.00	2.00	2.00	0.00
	Senior IT Technology Architect	2.00	3.00	3.00	3.00	0.00
	Senior Network Administrator	3.00	3.00	3.00	3.00	0.00
	Senior Systems Administrator	7.00	7.00	6.00	6.00	0.00
	Senior Technical Support Analyst	1.00	1.00	1.00	1.00	0.00
	Service Desk Manager	2.00	2.00	1.00	1.00	0.00
	Sr Applications Programmer Anl	5.00	5.00	5.00	5.00	0.00
	Staff Assistant	1.00	1.00	1.00	1.00	0.00
	Systems Administrator	7.00	8.00	7.00	7.00	0.00
	Technical Support Analyst I	3.00	3.00	4.00	4.00	0.00
	Technical Support Analyst II	5.00	5.00	5.00	5.00	0.00
	Total Positions	**79.00**	**81.00**	**83.00**	**83.00**	**0.00**

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Information Technology - General Fund: Summary, Funding, and Position Changes

During 2020	* 2020 Amended - 2020 Original Budget
None	$0
Total During 2020	**$0**

For 2021	2021 Budget - * 2020 Amended Budget
Salaries/Benefits/Pensions	
Net change to fund existing positions	$260,418
Increase to fund pay progression	99,203
Increase to fund medical and dental cost adjustments	70,104
Increase to fund employee parking	7,560
Decrease due to hiring delay in 2021	(99,540)
Redistribution of Operating to Salaries/Benefits/Pensions to fund a Network Administrator II Position	91,667
Redistribution of Salaries/Benefits/Pensions to Operating	(40,896)
Total Salaries/Benefits/Pensions	**$388,516**
Operating	
Increase to fund recurring IT maintenance, new licenses for LMS Targeted Solutions for the Fire Department, and a 3% increase for annual maintenance renewals	$340,760
Increase to fund one-time common area renovation costs for rented office space	100,000
Increase to fund the lease purchase of furniture and equipment	79,342
Reinstatement of 50% of the one-time IT budget reduction taken in 2020	250,000
Increase to fund the parking increase for city owned vehicles	480
Redistribution of Operating to Capital Outlay	(329,410)
Redistribution of Salaries/Benefits/Pensions to Operating	40,896
Redistribution of Operating to Salaries/Benefits/Pensions to fund a Network Administrator II Position	(91,667)
Transfer of SCETC funding to Support Services	(220,000)
Removal of 2020 one-time costs for the HD Upgrade for the SCETC	(305,000)
Total Operating	**($134,599)**
Capital Outlay	
Redistribution of Operating to Capital Outlay	$329,410
Total Capital Outlay	**$329,410**
CIP	
Increase of project funding for the lease purchase of mobile digital computers	$270,000
Increase to fund the citywide security camera refresh project	200,000
Total CIP	**$470,000**
Total For 2021	**$1,053,327**

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Funding Changes

Information Technology - General Fund: Summary, Funding, and Position Changes

Position Changes	**During 2020**	*** 2020 Amended - 2020 Original Budget**
	Add 2.00 FTEs (Network Administrator II, Senior Database Administrator)	2.00
	Total During 2020	**2.00**
	For 2021	**2021 Budget - * 2020 Amended Budget**
	None	0.00
	Total For 2021	**0.00**

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Information Technology - CIP Program

CIP Program *	**Project**	**General Fund**	**Total Allocation**
	Citywide Camera Refresh	200,000	200,000
	Police Department Mobile Digital Computer Replacement	450,000	450,000
	Total 2021 CIP	**$650,000**	**$650,000**

* The funding of the CIP projects is for the current budget year and may not reflect the total project cost. For a citywide comprehensive list of CIP projects, refer to the CIP section of the Budget.

City of Colorado Springs
Budget Detail Report

001 - GENERAL FUND
Information Technology

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	5,816,296	6,844,991	7,638,795	7,638,795	7,967,972	329,177
51210 - OVERTIME	33,795	45,688	0	0	0	0
51220 - SEASONAL TEMPORARY	141,643	119,858	92,160	92,160	51,264	(40,896)
51230 - SHIFT DIFFERENTIAL	152	1,127	0	0	0	0
51245 - RETIREMENT TERM VACATION	15,606	14,865	0	0	0	0
51260 - VACATION BUY PAY OUT	33,463	46,908	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(60,169)	(71,034)	0	0	0	0
51610 - PERA	792,861	925,027	1,040,605	1,040,605	1,154,474	113,869
51612 - RETIREMENT HEALTH SAVINGS	0	8,297	0	0	0	0
51615 - WORKERS COMPENSATION	18,847	21,682	22,732	22,732	26,503	3,771
51620 - EQUITABLE LIFE INSURANCE	16,334	19,182	28,747	28,747	31,841	3,094
51640 - DENTAL INSURANCE	25,975	31,226	33,284	33,284	37,073	3,789
51655 - RETIRED EMP MEDICAL INS	0	0	1,100	1,100	1,100	0
51670 - PARKING FOR EMPLOYEES	13,880	16,228	15,390	15,390	22,950	7,560
51690 - MEDICARE	84,453	98,361	108,197	108,197	117,722	9,525
51695 - CITY EPO MEDICAL PLAN	172,557	265,244	406,263	406,263	280,932	(125,331)
51696 - ADVANTAGE HD MED PLAN	321,216	430,958	472,955	472,955	553,663	80,708
51697 - HRA BENEFIT TO ADV MED PLAN	24,619	26,867	27,750	27,750	31,000	3,250
Salaries/Benefits/Pensions Total	**7,451,528**	**8,845,475**	**9,887,978**	**9,887,978**	**10,276,494**	**388,516**
Operating						
52105 - MISCELLANEOUS OPERATING	(12)	8,003	0	0	0	0
52110 - OFFICE SUPPLIES	3,584	2,452	3,996	3,996	3,600	(396)
52111 - PAPER SUPPLIES	598	355	1,000	1,000	700	(300)
52120 - COMPUTER SOFTWARE	368,051	617,106	1,258,447	1,258,447	327,250	(931,197)
52125 - GENERAL SUPPLIES	5,020	1,646	5,100	5,100	2,520	(2,580)
52135 - POSTAGE	734	187	120	120	120	0
52282 - MAINT DATA COMMUNICATION	295,401	290,126	341,235	341,235	320,933	(20,302)
52305 - MAINT SOFTWARE	1,733,006	2,482,311	2,350,066	2,350,066	3,483,915	1,133,849
52415 - CONTRACTS AND SPEC PROJECTS	562,729	222,721	931,600	931,600	0	(931,600)
52423 - TELECOMMUNICATION SERVICES	479,247	479,535	493,100	493,100	437,614	(55,486)
52428 - HOSTED IT SERVICES	369,320	321,431	349,763	349,763	275,491	(74,272)
52431 - CONSULTING SERVICES	403,344	409,558	333,763	333,763	456,529	122,766
52560 - PARKING SERVICES	4,975	3,485	3,840	3,840	3,840	0
52573 - CREDIT CARD FEES	15,660	15,795	15,660	15,660	0	(15,660)
52575 - SERVICES	105,412	30,790	52,250	52,250	80,540	28,290
52590 - TEMPORARY EMPLOYMENT	1,495,611	2,794,968	871,643	871,643	972,098	100,455
52607 - CELL PHONE ALLOWANCE	5,519	6,119	6,120	6,120	6,000	(120)
52615 - DUES AND MEMBERSHIP	7,495	8,509	7,915	7,915	7,877	(38)
52625 - MEETING EXPENSES IN TOWN	2,176	3,309	3,000	3,000	3,000	0
52630 - TRAINING	85,658	121,276	67,500	67,500	36,000	(31,500)
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	3,591	0	0	0	0	0
52645 - SUBSCRIPTIONS	420	0	0	0	0	0
52655 - TRAVEL OUT OF TOWN	22,111	20,035	20,000	20,000	2,400	(17,600)
52725 - RENTAL OF PROPERTY	0	0	0	0	577,292	497,950
52735 - TELEPHONE LONG DIST CALLS	21,276	24,308	24,000	24,000	24,000	0
52738 - CELL PHONE BASE CHARGES	21,541	15,473	19,200	19,200	24,000	4,800

City of Colorado Springs
Budget Detail Report

001 - GENERAL FUND
Information Technology

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
52745 - UTILITIES	1,472	31,047	2,778	2,778	2,778	0
52775 - MINOR EQUIPMENT	37,890	337,714	61,500	61,500	40,500	79,342
52776 - PRINTER CONSOLIDATION COST	166,033	153,537	153,612	153,612	153,612	(21,000)
52874 - OFFICE SERVICES PRINTING	595	536	840	840	840	0
60113 - MISCELLANEOUS	0	39	0	0	0	0
65040 - MISCELLANEOUS	0	93	0	0	0	0
65160 - RECRUITMENT	0	6,575	0	0	0	0
65352 - EMPLOYEE AWARDS PROGRAM	205	0	0	0	0	0
Operating Total	**6,218,662**	**8,409,039**	**7,378,048**	**7,378,048**	**7,243,449**	**(134,599)**
Capital Outlay						
53020 - COMPUTERS NETWORKS	1,145,411	557,135	980,000	980,000	1,309,410	329,410
53030 - FURNITURE AND FIXTURES	22,142	145,785	6,000	6,000	6,000	0
Capital Outlay Total	**1,167,553**	**702,920**	**986,000**	**986,000**	**1,315,410**	**329,410**
Total Expense	**14,837,743**	**17,957,434**	**18,252,026**	**18,252,026**	**18,835,353**	**583,327**
CIP Total	**1,680,364**	**432,266**	**180,000**	**180,000**	**650,000**	**470,000**
Grand Total	**16,518,107**	**18,389,700**	**18,432,026**	**18,432,026**	**19,485,353**	**1,053,327**
Revenue						
40379 - DIGITAL ORTHOS	7,737	7,163	6,200	6,200	6,000	(200)
42690 - OTHER CHRGS OVERHEAD	64,373	62,935	63,000	63,000	62,000	(1,000)
43420 - INFO TECH FEE	86,854	80,638	75,000	75,000	72,000	(3,000)
44014 - RECYCLED MATERIALS	14,019	1,130	0	0	0	0
Total Revenue	**172,983**	**151,866**	**144,200**	**144,200**	**140,000**	**(4,200)**

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

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