

Information Technology

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All Funds Summary

All Funds	Use of Funds	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	General Fund	\$17,318,132	\$18,835,353	\$18,885,098	\$22,470,759	\$3,585,661
General Fund - CIP	761,833	650,000	650,000	570,000	(80,000)	
Total	\$18,079,965	\$19,485,353	\$19,535,098	\$23,040,759	\$3,505,661	
Positions						
General Fund	83.00	83.00	85.00	93.00	8.00	
Total	83.00	83.00	85.00	93.00	8.00	

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Significant Changes vs. 2021

- Increase of approximately \$1,538,000 in the General Fund mainly to fund existing positions, pay for performance, movements within the salary structure, parking increases, medical cost adjustments, and removal of the hiring delay in 2021
- Increase of approximately \$532,500 to fund 2.00 FTEs and operating costs for Accela licensing and implementation, which includes \$54,000 transferred from Public Works for the Accela Avolve Project Dox software
- Increase of approximately \$515,000 to fund annual software maintenance renewals
- Decrease of \$100,000 to remove one-time funding for common area renovation costs for rented office space
- Increase of approximately \$429,000 to fund 1.00 FTE for cyber security risk management and operating costs for the data management program and security camera support, tied to revenue received during 2021 for the sale of property
- Decrease of approximately \$148,000 due to the transfer of the Xerox contract budget to Support Services
- Increase of approximately \$637,000 added during the Budget Markup Session, to fund 5.00 FTEs and related one-time capital outlay costs to support project management, upgrades, and cyber security
- Increase of approximately \$181,000 added during markup, to fund the extension of 2.00 Senior Systems Administrator special positions and the reclass of an IT Manager position to Deputy CIO
- Net decrease of \$80,000 in General Fund - CIP for planned CIP projects

Information Technology - Overview

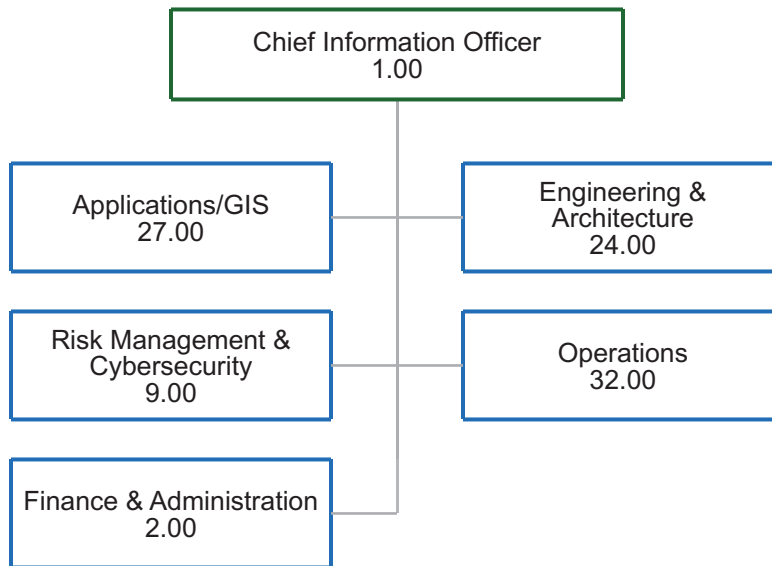
The mission of City Information Technology (IT) is to provide information, technology, and communication services to the City of Colorado Springs and its residents so they can accomplish their objectives. We provide a comprehensive portfolio of services across the City, including:

- 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



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.

Strategic Plan Update

Goal	 <p>Excelling in City Services</p>
Initiatives	<ul style="list-style-type: none"> • Ensure customers can count on IT to provide reliable support, services and equipment to empower them to fulfill their mission. (4.11)
Performance Measures	<ul style="list-style-type: none"> • Resolve 90% of incident tickets in the Service Level Agreement (SLA) timeframe. (4.11.1) • Resolve 88% of Request Fulfillment tickets in the SLA timeframe. (4.11.2) • Resolve 65% of incident and request fulfillment tickets at the first contact. (4.11.3) • Keep average wait time on all incoming calls to the Service Desk under two minutes. (4.11.4)
Notable Achievement	<ul style="list-style-type: none"> • The Service Desk team was able to meet their incident ticket SLAs and missed the Request Fulfillment and First Contact Resolution (FCR) SLAs by less than a percent despite being understaffed by 5.5 key positions. This level of achievement did require the IT Service Desk to go above and beyond by putting in extra hours and re-prioritizing/suspending other work efforts allowing the City's departments to remain productive in their support of the Colorado Springs community.

Note: The information contained in this Strategic Plan update demonstrates progress on a sampling of department Initiatives and Performance Measures. For a full listing of each department's Initiatives and Performance Measures (reference the ID numbers within the parentheses), see the City's Strategic Plan beginning on Page 19.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2021, and changes occurring as part of the 2022 Budget for each fund including the General Fund and CIP.

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

General Fund	Use of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Salary/Benefits/Pensions	\$8,845,475	\$9,139,151	\$10,276,494	\$10,318,999	\$13,065,460	\$2,746,461
	Operating	8,409,039	7,383,453	7,243,449	7,250,689	8,065,139	814,450
	Capital Outlay	702,920	795,528	1,315,410	1,315,410	1,340,160	24,750
	Total	\$17,957,434	\$17,318,132	\$18,835,353	\$18,885,098	\$22,470,759	\$3,585,661
	CIP	\$432,266	\$761,833	\$650,000	\$650,000	\$570,000	(\$80,000)
	Grand Total	\$18,389,700	\$18,079,965	\$19,485,353	\$19,535,098	\$23,040,759	\$3,505,661
	Revenue	\$151,866	\$157,102	\$140,000	\$140,000	\$840,000	\$700,000

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 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

General Fund	Position Title	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Analyst II	1.00	1.00	1.00	1.00	0.00
	Application Programmer Analyst	0.00	0.00	0.00	2.00	2.00
	Chief Information Officer	1.00	1.00	1.00	1.00	0.00
	Cyber Security Analyst	3.00	3.00	2.00	2.00	0.00
	Database Administrator	1.00	1.00	1.00	1.00	0.00
	Deputy Chief Information Officer	0.00	0.00	0.00	1.00	1.00
	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	1.00	1.00	1.00	0.00	(1.00)
	IT Project Manager	3.00	3.00	3.00	3.00	0.00
	IT Project Manager II	0.00	0.00	0.00	1.00	1.00
	IT Solutions Engineer	3.00	3.00	4.00	6.00	2.00
	ITSM Coordinator	3.00	3.00	3.00	3.00	0.00
	Network Administrator I	1.00	1.00	1.00	1.00	0.00
	Network Administrator II	2.00	2.00	2.00	2.00	0.00
	Senior Business Analyst	4.00	4.00	4.00	4.00	0.00
	Senior Cyber Security Analyst	2.00	2.00	3.00	3.00	0.00
	Senior Database Administrator	2.00	2.00	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	2.00	2.00	3.00	3.00	0.00
	Senior IT Technology Architect	3.00	3.00	3.00	3.00	0.00
	Senior Network Administrator	3.00	3.00	2.00	2.00	0.00
	Senior Systems Administrator	6.00	6.00	7.00	10.00	3.00
Senior Technical Support Analyst	1.00	1.00	1.00	1.00	0.00	
Service Desk Manager	1.00	1.00	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	7.00	7.00	7.00	0.00	
Technical Support Analyst I	4.00	4.00	4.00	4.00	0.00	
Technical Support Analyst II	5.00	5.00	5.00	5.00	0.00	
Total Positions	83.00	83.00	85.00	93.00	8.00	

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 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

		* 2021 Amended - 2021 Original Budget
Funding Changes	During 2021	
	Removal of 50% of the hiring delay that reduced the salary budget during 2020 and carried forward into the 2021 original budget due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	\$49,745
	Total During 2021	\$49,745
	For 2022	2022 Budget - * 2021 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$856,643
	Increase to fund market movement, pay for performance, and pay progression	551,598
	Increase to fund medical cost adjustments	72,168
	Increase to fund employee parking	7,920
	Increase to fund the removal of the remaining 50% prior year hiring delay	49,795
	Increase to fund 2.00 FTEs for Accela implementation	218,127
	Increase to fund 1.00 FTE for cyber security risk management (special position)	150,000
	Increase to fund 5.00 FTEs added during the Budget Markup Session to support project management, upgrades, and cyber security	626,041
	Increase to fund the extension of 2.00 Sr. Systems Admin special positions for 6 months added during the Budget Markup Session	133,338
	Increase to fund the reclass of an IT Manager position to Deputy CIO added during the Budget Markup Session	47,527
	Redistribution of Operating to Salaries/Benefits/Pensions	33,304
	Total Salaries/Benefits/Pensions	\$2,746,461
	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	\$515,277
	Decrease to remove one-time common area renovation costs for rented office space	(100,000)
	Increase to fund Accela licensing and implementation	260,341
	Transfer of Accela Avolve Project Dox software license cost from Public Works	54,000
	Increase to fund the data management program and security camera support	278,738
	Increase to fund the parking increase for city owned vehicles	600
	Transfer of funding for the Xerox contract to Support Services	(147,612)
	Redistribution of Operating to Capital Outlay	(13,590)
	Redistribution of Operating to Salaries/Benefits/Pensions	(33,304)
	Total Operating	\$814,450
Capital Outlay		
Redistribution of Operating to Capital Outlay	\$13,590	
Increase to fund one-time costs related to the new IT positions added during Markup	11,160	
Total Capital Outlay	\$24,750	
CIP		
Net decrease to CIP projects in 2022	(\$80,000)	
Total CIP	(\$80,000)	
Total For 2022	\$3,505,661	

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 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 Changes	During 2021	* 2021 Amended - 2021 Original Budget
	Add 2.00 FTEs (Senior Systems Administrators-special positions)	2.00
	Total During 2021	2.00
	For 2022	2022 Budget - * 2021 Amended Budget
	Add 3.00 FTEs (1.00 Senior Systems Administrator (special), 2.00 Applications Programmer Analysts II for Accela)	3.00
	Add 5.00 FTEs during the Budget Markup Session (2.00 Senior Systems Administrators, 1.00 Project Manager II, 2.00 IT Solutions Engineers)	5.00
Total For 2022	8.00	

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 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	120,000	120,000
	Police Department Mobile Digital Computer Replacement	450,000	450,000
	Total 2022 CIP	\$570,000	\$570,000

* 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	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	6,844,991	7,199,789	7,967,972	8,004,585	10,128,934	2,124,349
51210 - OVERTIME	45,688	42,606	0	0	0	0
51220 - SEASONAL TEMPORARY	119,858	36,219	51,264	51,264	77,328	26,064
51230 - SHIFT DIFFERENTIAL	1,127	1,303	0	0	0	0
51245 - RETIREMENT TERM VACATION	14,865	18,975	0	0	0	0
51260 - VACATION BUY PAY OUT	46,908	61,319	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(71,034)	(72,890)	0	0	0	0
51610 - PERA	925,027	987,665	1,154,474	1,152,727	1,458,043	305,316
51612 - RETIREMENT HEALTH SAVINGS	8,297	0	0	0	0	0
51615 - WORKERS COMPENSATION	21,682	23,913	26,503	25,208	31,585	6,377
51620 - EQUITABLE LIFE INSURANCE	19,182	19,605	31,841	31,684	38,226	6,542
51640 - DENTAL INSURANCE	31,226	29,677	37,073	37,433	43,740	6,307
51655 - RETIRED EMP MEDICAL INS	0	0	1,100	1,100	1,100	0
51670 - PARKING FOR EMPLOYEES	16,228	23,484	22,950	22,950	30,870	7,920
51690 - MEDICARE	98,361	102,728	117,722	117,545	145,994	28,449
51695 - CITY EPO MEDICAL PLAN	265,244	246,791	280,932	280,932	330,383	49,451
51696 - ADVANTAGE HD MED PLAN	430,958	394,019	553,663	562,071	740,257	178,186
51697 - HRA BENEFIT TO ADV MED PLAN	26,867	23,948	31,000	31,500	39,000	7,500
Salaries/Benefits/Pensions Total	8,845,475	9,139,151	10,276,494	10,318,999	13,065,460	2,746,461
Operating						
52105 - MISCELLANEOUS OPERATING	8,003	(1,531)	0	0	0	0
52110 - OFFICE SUPPLIES	2,452	5,629	3,600	3,600	3,600	0
52111 - PAPER SUPPLIES	355	0	700	700	700	0
52120 - COMPUTER SOFTWARE	617,106	257,111	327,250	327,250	336,000	8,750
52125 - GENERAL SUPPLIES	1,646	893	2,520	2,520	2,400	(120)
52135 - POSTAGE	187	8	120	120	120	0
52140 - WEARING APPAREL	0	147	0	0	0	0
52265 - MAINT BUILDINGS AND STRUCTURE	0	3,602	0	0	0	0
52282 - MAINT DATA COMMUNICATION	290,126	306,329	320,933	320,933	309,679	(11,254)
52305 - MAINT SOFTWARE	2,482,311	2,781,408	3,483,915	3,483,915	4,080,076	596,161
52415 - CONTRACTS AND SPEC PROJECTS	222,721	532,176	0	0	0	0
52423 - TELECOMMUNICATION SERVICES	479,535	505,517	437,614	437,614	456,540	18,926
52428 - HOSTED IT SERVICES	321,431	327,884	275,491	275,491	279,531	4,040
52431 - CONSULTING SERVICES	409,558	468,672	456,529	456,529	1,159,614	703,085
52450 - LAUNDRY AND CLEANING SERVICES	0	59	0	0	0	0
52560 - PARKING SERVICES	3,485	2,988	3,840	3,840	5,400	1,560
52570 - REIMBURSABLE SERVICES	0	6,759	0	0	0	0
52573 - CREDIT CARD FEES	15,795	13,590	0	0	0	0
52575 - SERVICES	30,790	112,059	80,540	80,540	44,210	(36,330)
52590 - TEMPORARY EMPLOYMENT	2,794,968	1,786,437	972,098	979,338	954,892	(24,446)
52607 - CELL PHONE ALLOWANCE	6,119	5,243	6,000	6,000	4,860	(1,140)
52615 - DUES AND MEMBERSHIP	8,509	6,941	7,877	7,877	8,145	268
52625 - MEETING EXPENSES IN TOWN	3,309	1,366	3,000	3,000	3,600	600
52630 - TRAINING	121,276	38,865	36,000	36,000	87,500	51,500
52645 - SUBSCRIPTIONS	0	336	0	0	0	0
52655 - TRAVEL OUT OF TOWN	20,035	2,216	2,400	2,400	2,400	0
52725 - RENTAL OF PROPERTY	0	12,833	577,292	577,292	171,570	(405,722)

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND Information Technology

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
52735 - TELEPHONE LONG DIST CALLS	24,308	17,553	24,000	24,000	1,800	(22,200)
52738 - CELL PHONE BASE CHARGES	15,473	21,001	24,000	24,000	24,000	0
52745 - UTILITIES	31,047	138,343	2,778	2,778	1,700	(1,078)
52765 - LEASE PURCHASE PAYMENTS	0	79,342	0	0	79,342	79,342
52775 - MINOR EQUIPMENT	337,714	258,041	40,500	40,500	40,500	0
52776 - PRINTER CONSOLIDATION COST	153,537	164,221	153,612	153,612	5,520	(148,092)
52874 - OFFICE SERVICES PRINTING	536	539	840	840	840	0
52999 - COVID19 OPER REIMB	0	(473,337)	0	0	0	0
60113 - MISCELLANEOUS	39	0	0	0	0	0
65040 - MISCELLANEOUS	93	0	0	0	0	0
65160 - RECRUITMENT	6,575	213	0	0	600	600
Operating Total	8,409,039	7,383,453	7,243,449	7,250,689	8,065,139	814,450
Capital Outlay						
53020 - COMPUTERS NETWORKS	557,135	800,767	1,309,410	1,309,410	1,334,160	24,750
53030 - FURNITURE AND FIXTURES	145,785	(5,239)	6,000	6,000	6,000	0
Capital Outlay Total	702,920	795,528	1,315,410	1,315,410	1,340,160	24,750
Total Expense	17,957,434	17,318,132	18,835,353	18,885,098	22,470,759	3,585,661
CIP Total	432,266	761,833	650,000	650,000	570,000	(80,000)
Grand Total	18,389,700	18,079,965	19,485,353	19,535,098	23,040,759	3,505,661
Revenue						
40379 - DIGITAL ORTHOS	7,163	9,205	6,000	6,000	6,000	0
42690 - OTHER CHRGS OVERHEAD	62,935	66,252	62,000	62,000	62,000	0
43420 - INFO TECH FEE	80,638	81,645	72,000	72,000	72,000	0
44014 - RECYCLED MATERIALS	1,130	0	0	0	0	0
44040 - SALE OF PROPERTY	0	0	0	0	700,000	700,000
Total Revenue	151,866	157,102	140,000	140,000	840,000	700,000

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic