

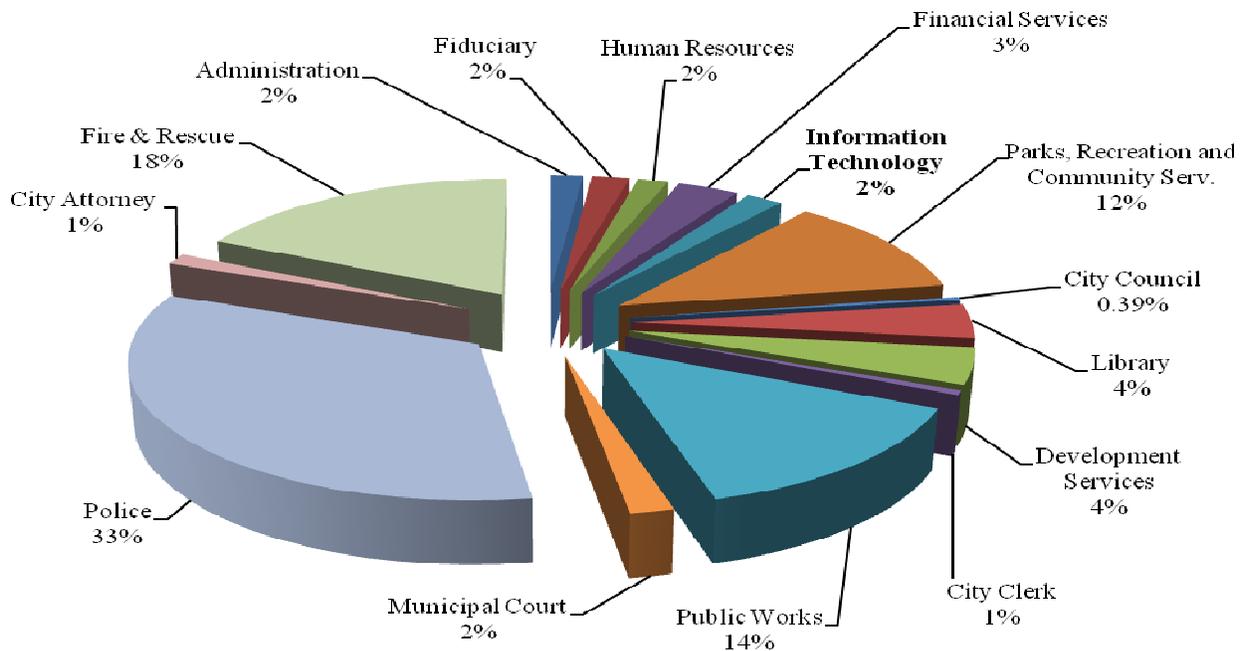
DEPARTMENT OF INFORMATION TECHNOLOGY

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.

The Information Technology Department provides:

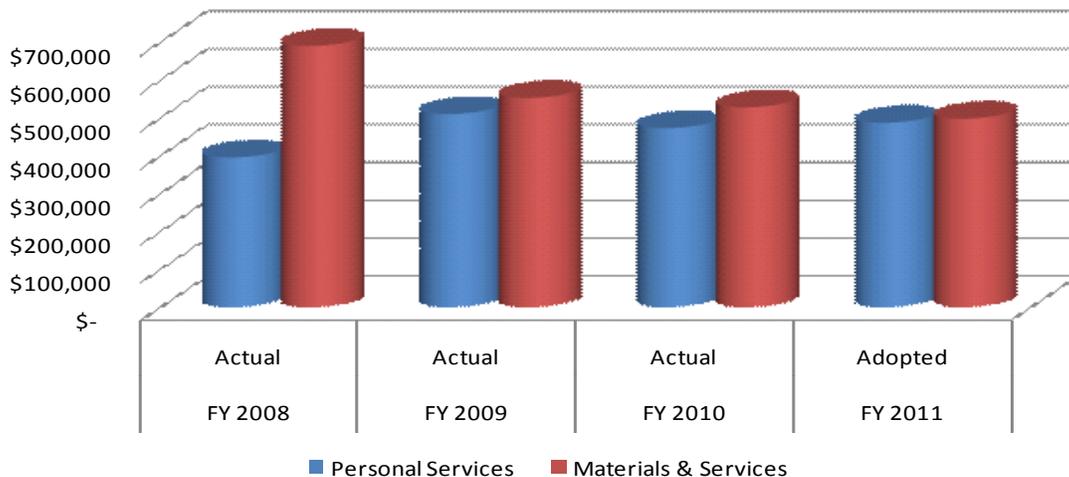
- Administration & Management – Manage all operations of voice and data networks to ensure a high level of data integrity and systems availability.
- Support Services – Support all aspects of departmental business functions throughout the city, while maintaining a high level of customer service.
- Applications – 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.

GENERAL FUND FISCAL YEAR 2011 INFORMATION TECHNOLOGY Total Budget \$983,991



INFORMATION TECHNOLOGY					
Cost Center 101-3020					
Expenditures					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 395,036	\$ 509,493	\$ 472,501	\$ 486,570	3%
Materials & Services	689,324	552,114	527,303	497,421	-6%
Total	\$ 1,084,360	\$ 1,061,607	\$ 999,804	\$ 983,991	-2%
Positions Approved*	7	7	7	7	0%

*Full Time Equivalence



Operational Performance Indicators:

Indicator	2008	2009	2010		2011
	Actual	Actual	Target	Actual	Target
To achieve a level of 99.7% uptime for City's network					
Voicemail	100.00%	100.00%	99.90%	100.00%	100.00%
Phones	99.40%	99.90%	99.90%	99.95%	99.80%
Incoming Internet E-mail/Internet Access	99.20%	99.50%	99.90%	99.30%	99.80%
All Other Network Functions	99.00%	99.70%	100.00%	99.50%	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)					
Gartner Study - IT Support Staff Recommended Ratio: 83:1					
City of Rio Rancho IT staffing ratios:					
Users to IT staff ratio	127:1	117:1	117:1	105:1	117:1
Desktops/Portables to IT staff ratio	131:1	155:1	120:1	149:1	120:1
Telephones to IT staff ratio	115:1	135:1	112:1	135:1	105:1
Servers to IT staff ratio	14:1	18:1	10:1	17:1	12:1
Infrastructure to IT staff ratio	348:1	414:1	320:1	389:1	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					