Information Technology

Mission:
Continue to increase Rio Rancho technological leadership in high performance computing and computer communications. Provide wide dissemination and application of technologies to speed the pace of innovation and to enhance service delivery, public safety, public programs, increase regional economic competitiveness and assist in coordination of local government activities; and provide key enabling technologies to enhance City information infrastructure and City information infrastructure applications.

Primary Services:
- Support all City hardware and software
- Support all City telephony
- Implement, install and maintain voice and data technology systems
- Provide technology planning and project management
- Administrative services
- 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.

FY 15 Department Goals by City Strategic Goal:
Strategic Goal: Government Services
- Active Directory migration
- Information Technology strategic plan development
- MDB replacement
- MDB network analysis and assessment
- MDB network reengineering
- E-Plan review deployment

Additional Items:
- Evaluate performance
- Recycle/reallocate resources
- Continue to explore alternative technologies: hosted, cloud
- Deploy efficient/sustainable technologies: mindful of energy consumption, consumables
- Form strategic partnerships outside agencies: other municipalities, schools, county

FY14 Department Accomplishments by City Strategic Goal:
Strategic Goal: Government Services
- Performed all-inclusive analysis of best solutions for Windows/Exchange migration
- Successful completion of email migration from on premise outdated Novell platform to cloud based Office 365
- Completed comprehensive analysis of telephony network infrastructure
- Deployment of new city-wide VOIP system with call center capability
- Realized cost savings to be reallocated to unfunded technology projects and resource refresh:
  - Upgraded all desktop computing resources effectively retiring all Windows XP devices
  - Established software version consistency
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.

Service: Technology Planning and Project

Gartner Study - IT Support Staff Recommended Ratio: 83:1

<table>
<thead>
<tr>
<th>City of Rio Rancho IT staffing ratios:</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Users to IT staff ratio</td>
<td>135:1</td>
<td>120:1</td>
<td>100:1</td>
<td>100:1</td>
</tr>
<tr>
<td>Desktops/Portables to IT staff ratio</td>
<td>149:1</td>
<td>155:1</td>
<td>125:1</td>
<td>125:1</td>
</tr>
<tr>
<td>Telephones to IT staff ratio</td>
<td>145:1</td>
<td>150:1</td>
<td>135:1</td>
<td>135:1</td>
</tr>
<tr>
<td>Servers to IT staff ratio</td>
<td>15:1</td>
<td>15:1</td>
<td>12:1</td>
<td>12:1</td>
</tr>
<tr>
<td>Infrastructure to IT staff ratio</td>
<td>395:1</td>
<td>405:1</td>
<td>320:1</td>
<td>320:1</td>
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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.
Information Technology
Total Budget $1,042,633
## Fiscal Year 2015 Budget

**Fiscal Year 2015 Budget**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2012 Actual</th>
<th>FY 2013 Actual</th>
<th>FY 2014 Actual</th>
<th>FY 2015 Adopted</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$421,344</td>
<td>$451,734</td>
<td>$479,982</td>
<td>$493,101</td>
<td>3%</td>
</tr>
<tr>
<td>Materials &amp; Services</td>
<td>$475,976</td>
<td>$476,577</td>
<td>$450,395</td>
<td>$549,532</td>
<td>22%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$897,320</strong></td>
<td><strong>$928,311</strong></td>
<td><strong>$930,377</strong></td>
<td><strong>$1,042,633</strong></td>
<td><strong>12%</strong></td>
</tr>
</tbody>
</table>

### Positions Approved*

<table>
<thead>
<tr>
<th>Year</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
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<tbody>
<tr>
<td></td>
<td>6</td>
<td>6</td>
<td>6</td>
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</tbody>
</table>

*Full Time Equivalence

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**Information Technology (3020)**

**Percentage of General Fund**

<table>
<thead>
<tr>
<th>Percentage</th>
<th>2%</th>
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**Expenditures**

- **Personal Services**: $493,101
- **Materials and Services**: $549,532
- **Total**: $1,042,633

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**General Fund**

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226