Rio Rancho
City of Vision

General Fund

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 17 Project Goals

- Active Directory migration
- Mobile Data Browser network redeployment
- Animal Control cloud migration
- Parks and Recreation cloud migration
- Ambulance billing cloud migration

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

FY16 Accomplishments:
- Fiber to additional city locations
- Wireless access installation to multiple city buildings
- Security system, surveillance technology proposals obtained for city facilities
- Assist departments in advancement and completion of technology projects
- Explored and identified alternative technologies: hosted, cloud
- Recycle/reallocate resources

General Fund

INFORMATION TECHNOLOGY
Performance Indicators

Goal: GOVERNMENT SERVICES

Deliver quality services to meet community needs, assuring that the City is sufficiently staffed, trained and equipped overall

Indicator	2014 Actual	2015 Actual	2016 Target	2017 Target

Service: Support all City Hardware and Software

To achieve a level of 99.8% uptime for City's network				
Voicemail	95.40%	96.10%	100.00%	100.00%
Phones	99.90%	96.50%	99.80%	99.80%
Incoming Internet E-mail/Internet Access	96.75%	97.30%	99.80%	99.80%
All Other Network Functions	98.10%	98.25%	100.00%	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).				

Service: Provide Technology Planning and Project

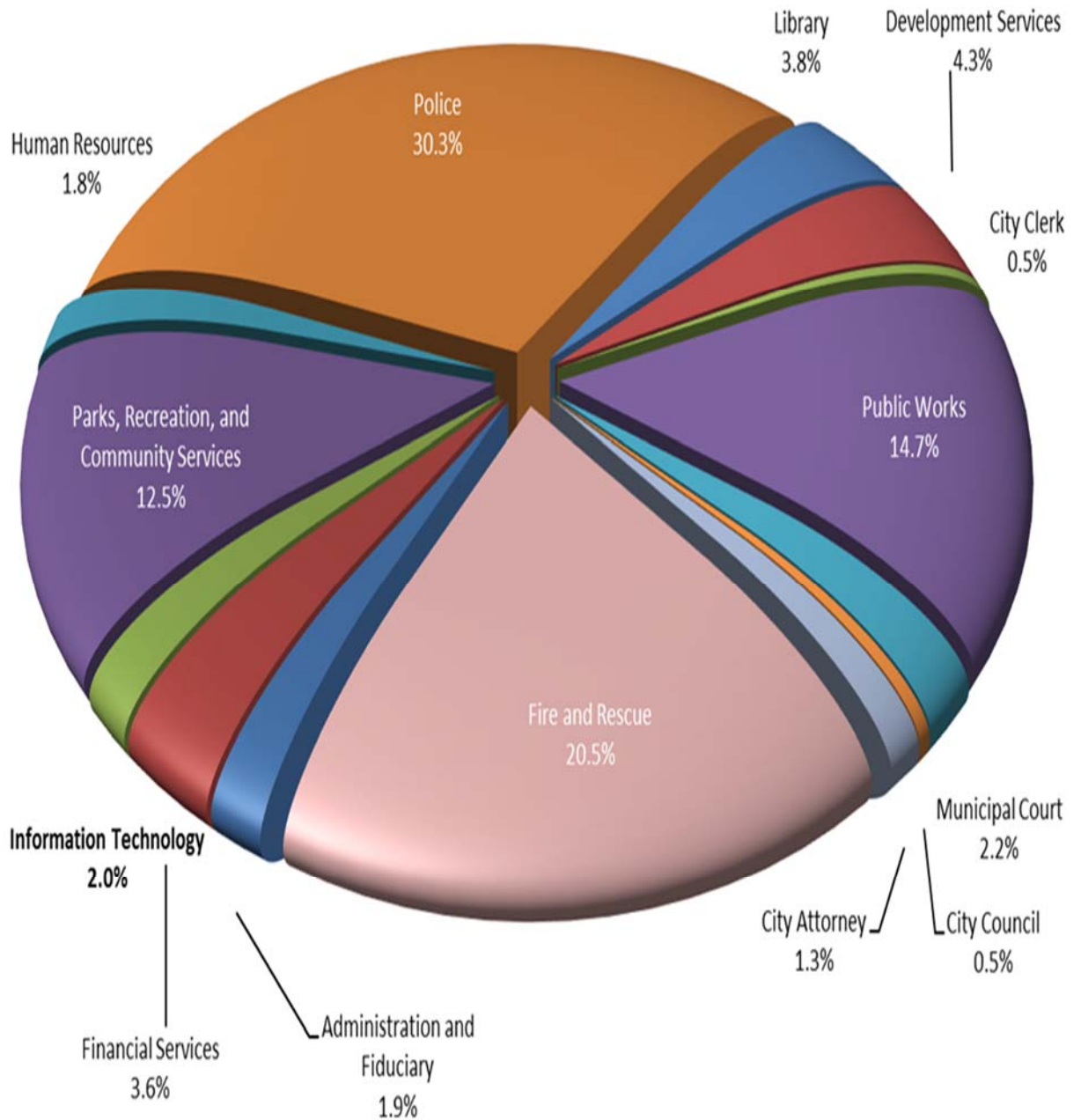| Gartner Study - IT Support Staff Recommended Ratio: 83:1				
City of Rio Rancho IT staffing ratios:				
Users to IT staff ratio	120:1	125:1	100:1	100:1
Desktops/Portables to IT staff ratio	175:1	180:1	155:1	155:1
Telephones to IT staff ratio	133:1	155:1	135:1	135:1
Servers to IT staff ratio	15:1	18:1	12:1	12:1
Infrastructure to IT staff ratio	395:1	387:1	359:1	359:1
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.				

RRioRancho

City of Vision

General Fund

Information Technology
Total Budget $1,110,329

Library
3.8%

Development Services
4.3%

Police
30.3%

Human Resources
1.8%

City Clerk
0.5%

Public Works
14.7%

Parks, Recreation, and
Community Services
12.5%

Fire and Rescue
20.5%

Information Technology
2.0%

Municipal Court
2.2%

City Attorney
1.3%

City Council
0.5%

Financial Services
3.6%

Administration and
Fiduciary
1.9%

Information Technology (3020)

Percentage of General Fund **2%**

Fiscal Year 2017 Budget

Personal Services	$ 540,560
Materials and Services	569,769
Total	$ 1,110,329
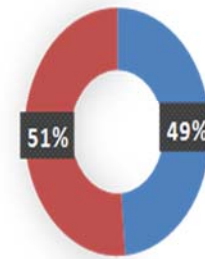
Personal Services **49%**

Materials and Services **51%**

Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	$ 479,982	$ 480,960	$ 496,998	$ 540,560	9%
Materials & Services	450,395	469,458	538,314	569,769	6%
Total	$ 930,377	$ 950,418	$ 1,035,312	$ 1,110,329	7%
Positions Approved*	6	6	6	6	0%

*Full Time Equivalence