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, and 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.

FY19 Department Goals by City Strategic Goal
Strategic Goal: Organizational Vitality
- Technology needs assessment
- Network best practice and security assessment
- Assist departments in advancement and completion of technology projects
- Explore and identify alternative technologies: hosted, cloud
- Deploy efficient/sustainable technologies: mindful of energy consumption, consumables
- Form strategic partnerships outside agencies: other municipalities, schools, county
- Recycle/reallocate resources

FY18 Accomplishments by City Strategic Goal
Strategic Goal: Organizational Vitality
- Completed migration from current virtual environment to hyper-converged solution
- Completed assessment of smaller city facilities connectivity and deployed solutions with lower cost, higher bandwidth alternatives
- Completed new policy and procedure guidelines to augment current practices
- Development of cyber security training tools and resources for employees
- Assisted departments in advancement and completion of technology projects

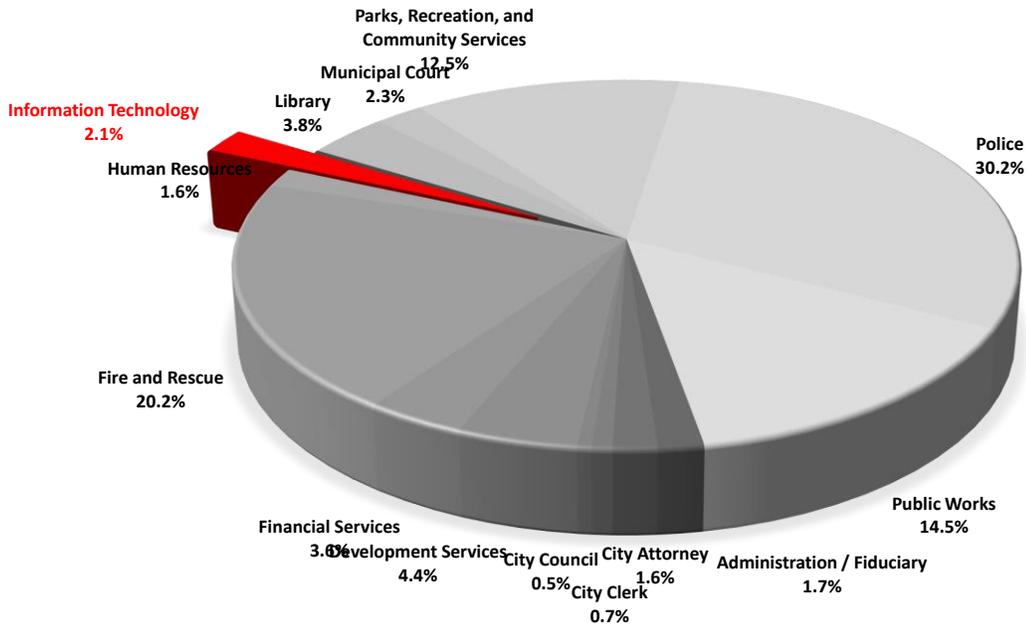# INFORMATION TECHNOLOGIES: Performance Indicators

Goal:

Highly motivated and performing City employees delivering programs and services that are relevant and provide value to the public as well as promoting engaged citizens.

Performance Measure	Achieve optimum uptime for City's network functions				
Why the Measure is Important	Allow staff access to critical infrastructure required to perform their duties and provide services.				
FY Actuals & Target	**FY15**	**FY16**	**FY17**	**FY18**	**FY19 TARGET**
	98%	99%	100%	100%	100%

Performance Measure	Achieve optimum uptime for City's internet, email and connectivity				
Why the Measure is Important	Allow staff access to critical infrastructure required to perform their duties and provide services.				
FY Actuals & Target	**FY15**	**FY16**	**FY17**	**FY18**	**FY19 TARGET**
	97%	97%	100%	100%	100%

Performance Measure	Achieve optimum uptime for City's phones				
Why the Measure is Important	Allow staff access to critical infrastructure required to perform their duties and provide services.				
FY Actuals & Target	**FY15**	**FY16**	**FY17**	**FY18**	**FY19 TARGET**
	97%	95%	100%	100%	100%

Information Technology
FY19 Budget $1,161,727

Parks, Recreation, and
Community Services
12.5%

Municipal Court
2.3%

Library
3.8%

Information Technology
2.1%

Human Resources
1.6%

Police
30.2%

Fire and Rescue
20.2%

Financial Services
3.6%

Development Services
4.4%

City Council
0.5%

City Clerk
0.7%

City Attorney
1.6%

Administration / Fiduciary
1.7%

Public Works
14.5%

Information Technology (3020)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	**FY 2019 Adopted**	% Change
Personal Services	$ 496,998	$ 502,384	$ 538,523	**$ 549,961**	2%
Materials & Services	538,314	542,306	592,488	**611,766**	3%
Total	$ 1,035,312	$ 1,044,690	$ 1,131,011	**$ 1,161,727**	3%

Positions Approved*	6	6	6	**6**	0%

*Full Time Equivalent

Cost Center Trend

Priority-Based Budgeting: Program Alignment and Costs - Information Technology

Q1	0
Q2	1,165,398
Q3	575,725
Q4	20,753

(horizontal axis: 0, 500,000, 1,000,000)
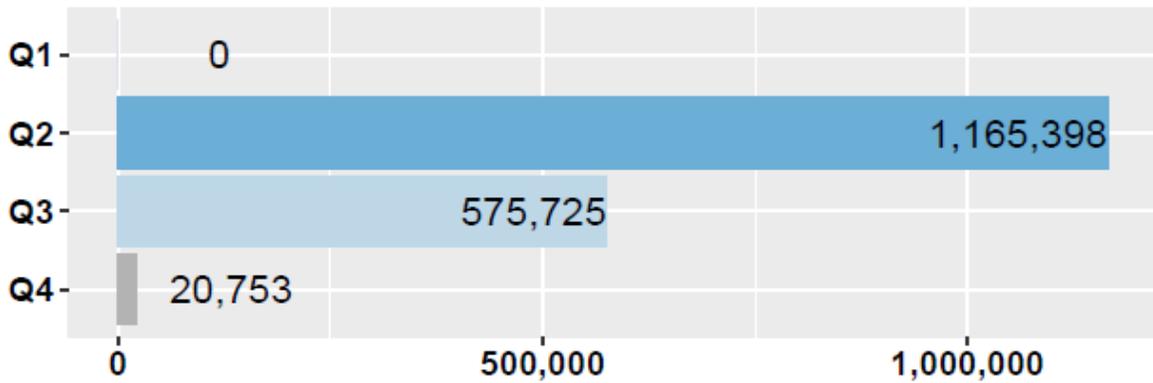
*PBB totals include other funds attached to this department

Program	Quartile
Backup, Business Continuity and Disaster Recovery	2
End User Hardware and Software Training	2
Enterprise Applications Administration and Support	2
Mobile Network Administration and Support	2
New Technology Project Initiatives	2
Software Replacement Management	2
Technology Project Management	2
Technology Replacement Management	2
Technology Security Management and Policy Compliance	2
Technology Specifications and Standards Development	2
Cellular Phone Support and Integration Services	3
Cloud/Web Administration and Support	3
Computer Replacement Management	3
Desktop and Mobile Resource Administration and Support	3
Local Area Network (LAN) Administration and Support	3
Security Surveillance/Camera Support	3
Server Administration and Support	3
Software Licensing and Compliance	3
Technology Procurement and Sourcing	3
Voice Over Internet Protocol (VOIP) Phone System Administration and Support	3
Wide Area Network (WAN) Administration and Support	3
Wireless Network Administration and Support	3
Audio/Visual Administration and Support	4

*Quartile ranking shows the contribution to the strategic planning goals.
**Additional information in the Priority Based Budget Section

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