DEPARTMENT OF INFORMATION TECHNOLOGY

Mission Statement:

The Information Technology Department is dedicated to Increase Rio Rancho technological leadership in high performance computing and computer communications. We 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. We are committed to provide key enabling technologies to enhance City information infrastructure and 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

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.

FY 13 Department Goals by City Strategic Goal:

Strategic Goal: Government Services

Seek ways to fund currently unfunded projects:

- Upgrade desktop computing resources
- Software version consistency
- Cloud computing hybrid
- External email archiving
- Increase virtual capacity

Additional Items:

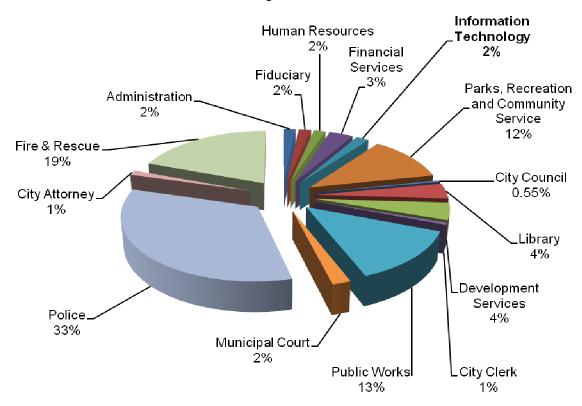
- Evaluate performance
- Recycle/reallocate resources
- Explore alternative technologies: hosted, cloud
- Deploy Efficient/sustainable technologies: mindful of energy consumption, consumables
- Form strategic partnerships outside agencies: other municipalities, schools, county

FY12 Department Accomplishments by City Strategic Goal:

Strategic Goal: Government Services

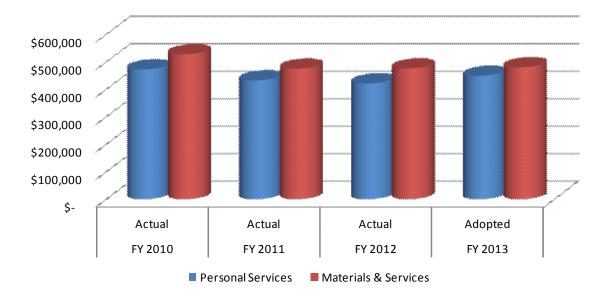
- Installation of fiber at the police/fire location as well as both libraries.
- Successful deployment of a virtual server environment at both City Hall and Quantum locations using federal stimulus funding.
- Establish connectivity redundancy between main locations.

GENERAL FUND FISCAL YEAR 2013 Information Technology Total Budget \$929,354



INFORMATION TECHNOLOGY Cost Center 101-3020 Expenditures									
	I	FY 2010 Actual		FY 2011 Actual		FY 2012 Actual			% Change
Personal Services Materials & Services	\$	472,501 527,303	\$	432,299 474,823	\$	421,344 475,976	\$	448,899 480,455	7% 1%
Total	\$	999,804	\$	907,122	\$	897,320	\$	929,354	4%
Positions Approved*		7		7		6		6	0%

^{*}Full Time Equivalence



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

	2010	2011	2012		2013
Indicator	Actual	Actual	Target	Actual	Target

Service: Support all City Hardware and Software

To achieve a level of 99.7% uptime for City's network							
Voicemail	100.00%	100.00%	100.00%	100.00%	100.00%		
Phones	99.90%	99.97%	99.80%	99.90%	99.80%		
Incoming Internet E-mail/Internet Access	99.50%	99.60%	99.80%	99.65%	99.80%		
All Other Network Functions	99.70%	99.80%	100.00%	99.90%	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 Management

Gartner Study - IT Support Staff Recommended Ratio: 83:1							
City of Rio Rancho IT staffing ratios:							
Users to IT staff ratio	117:1	135:1	100:1	120:1	100:1		
Desktops/Portables to IT staff ratio	155:1	149:1	125:1	155:1	125:1		
Telephones to IT staff ratio	135:1	145:1	135:1	150:1	135:1		
Servers to IT staff ratio	18:1	15:1	12:1	15:1	12:1		
Infrastructure to IT staff ratio	414:1	395:1	320:1	405:1	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 customer service levels