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.

FY20 Department Goals by City Strategic Goal

Strategic Goal: Organizational Vitality
- New VOIP cloud based telephony deployment
- Network infrastructure refresh
- Desktop resource refresh
- Network best practice and security assessment
- Surveillance technology installation at multiple city sites
- Wireless technology projects for various city locations
- As feasible, implement technology needs assessment study recommendations
- 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

INFORMATION TECHNOLOGIES: Performance Indicators

Goal: ORGANIZATIONAL VITALITY

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	**FY16**	**FY17**	**FY18**	**FY19**	**FY20 TARGET**
	99%	100%	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	**FY16**	**FY17**	**FY18**	**FY19**	**FY20 TARGET**
	97%	100%	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	**FY16**	**FY17**	**FY18**	**FY19**	**FY20 TARGET**
	95%	100%	100%	100%	100%

Information Technology

FY20 Budget $1,390,404
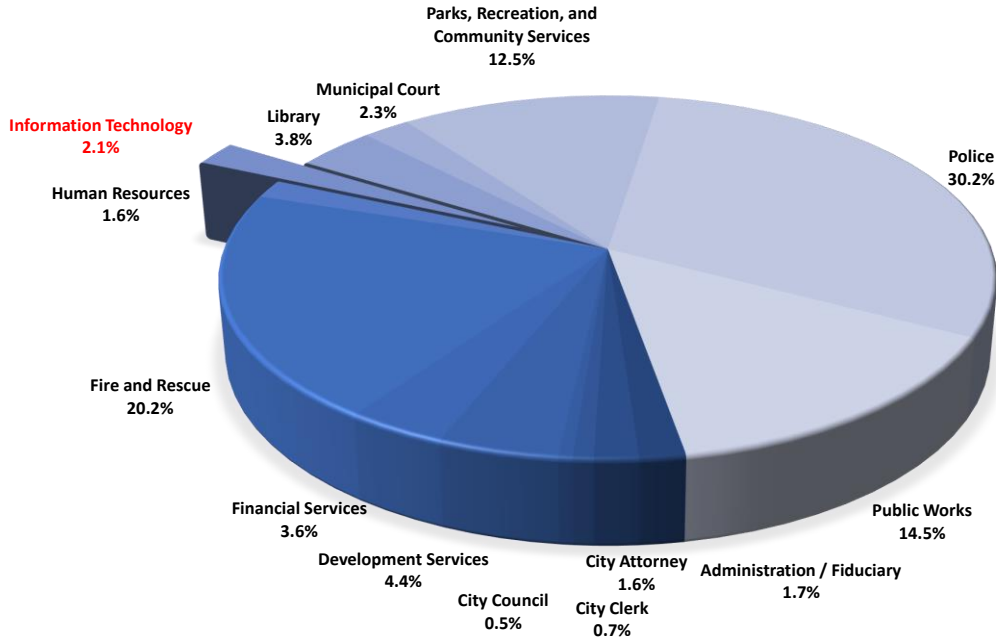
Information Technologies Resource Alignment   **Total Budget = $1,591,480**

Programs-Strategic Goals Alignment *(1 = Most Aligned; 2 = More Aligned; 3 = Less Aligned; 4 = Least Aligned)*

PBB Budget Compare

Q1	2020 - Final	0
	2019 - Final	0
Q2	2020 - Final	947,397
	2019 - Final	1,165,398
Q3	2020 - Final	622,729
	2019 - Final	575,725
Q4	2020 - Final	21,378
	2019 - Final	20,753

Funds Summary:

General Fund	101	$1,390,429*
	311	$201,076
Total Budget		$1,591,505

*$25 rounding variance between individual programs

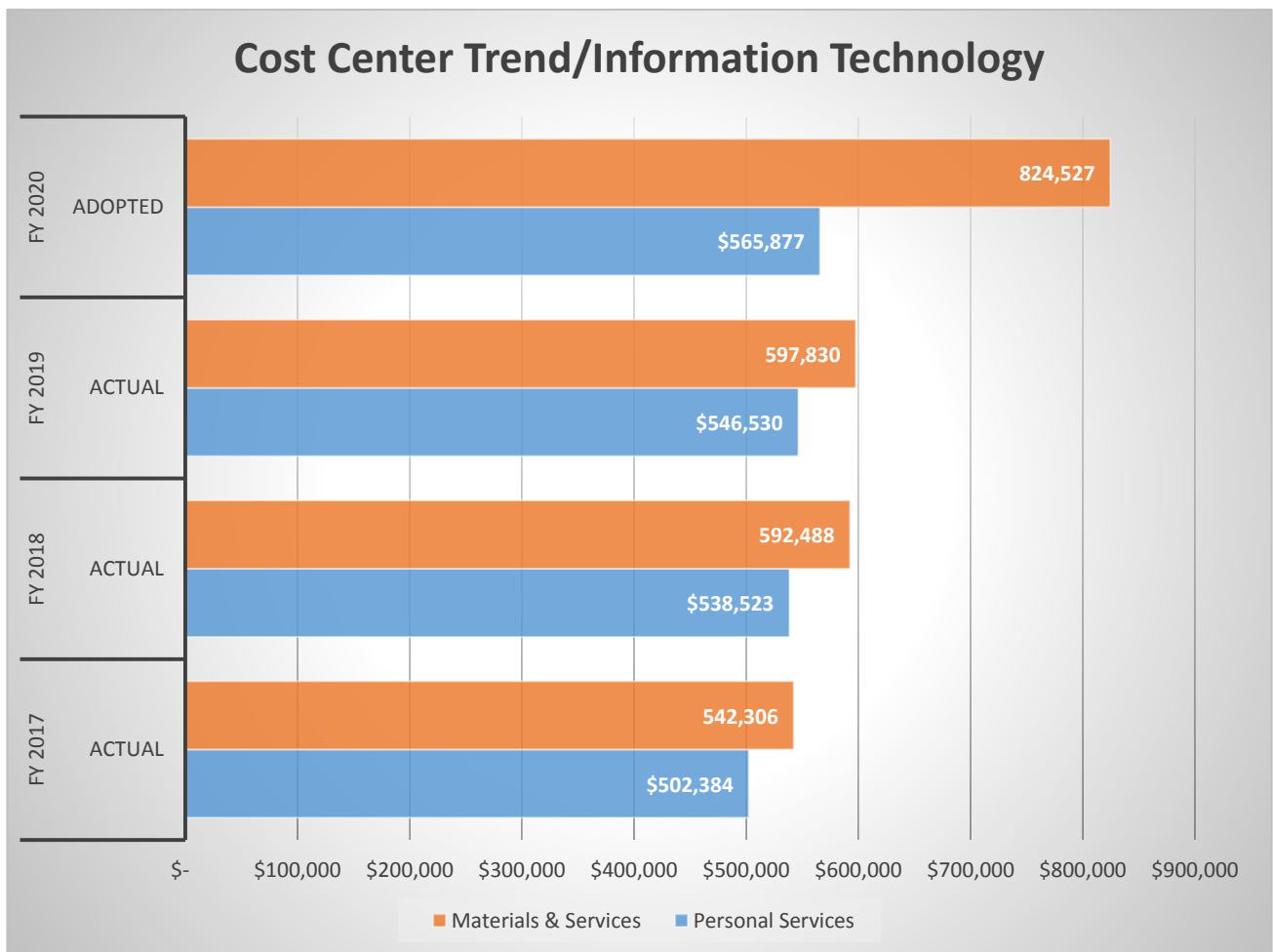| Programs and Alignment		
Department	**Program Name**	**Quartile**
Information Technologies	Backup, Business Continuity and Disaster Recovery	2
Information Technologies	End User Hardware and Software Training	2
Information Technologies	Enterprise Applications Administration and Support	2
Information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

Information Technology (3020)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	$ 502,384	$ 538,523	$ 546,530	$ 565,877	4%
Materials & Services	542,306	592,488	597,830	824,527	38%
Total	$ 1,044,690	$ 1,131,011	$ 1,144,360	$ 1,390,404	22%
Positions Approved*	6	6	6	6	0%

*Full Time Equivalent

Cost Center Trend/Information Technology

	Materials & Services	Personal Services
FY 2020 ADOPTED	824,527	$565,877
FY 2019 ACTUAL	597,830	$546,530
FY 2018 ACTUAL	592,488	$538,523
FY 2017 ACTUAL	542,306	$502,384

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