

Information Technology

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All Funds Summary

All Funds	Use of Funds	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	General Fund	\$24,836,218	\$23,720,545	\$23,720,545	\$25,038,318	\$1,317,773
General Fund - CIP	377,651	610,000	610,000	1,172,770	562,770	
Total	\$25,213,869	\$24,330,545	\$24,330,545	\$26,211,088	\$1,880,543	
Positions						
General Fund	94.00	92.25	92.25	92.25	0.00	
Total	94.00	92.25	92.25	92.25	0.00	

* 2023 Amended Budget as of 8/31/2023

Significant Changes vs. 2023

- Increase of approximately \$799,000 in the General Fund mainly to fund existing positions, pay for performance, and benefit cost adjustments
- Decrease of \$813,389 in the General Fund due to operating budget reductions
- Increase of approximately \$490,000 in the General Fund to fund annual software maintenance renewals and contractual obligations
- Increase of approximately \$592,000 due to transfer of software subscription costs from other departments as part of a multi-year centralization of oversight and management of software licenses and subscriptions
- Increase of \$250,000 in the General Fund to fund one-time costs associated with the IT Data Center and Disaster Recovery
- Increase of \$562,770 in General Fund - CIP for planned CIP projects for Data Center and Disaster Recovery, and refresh of ruggedized laptops, largely for public safety

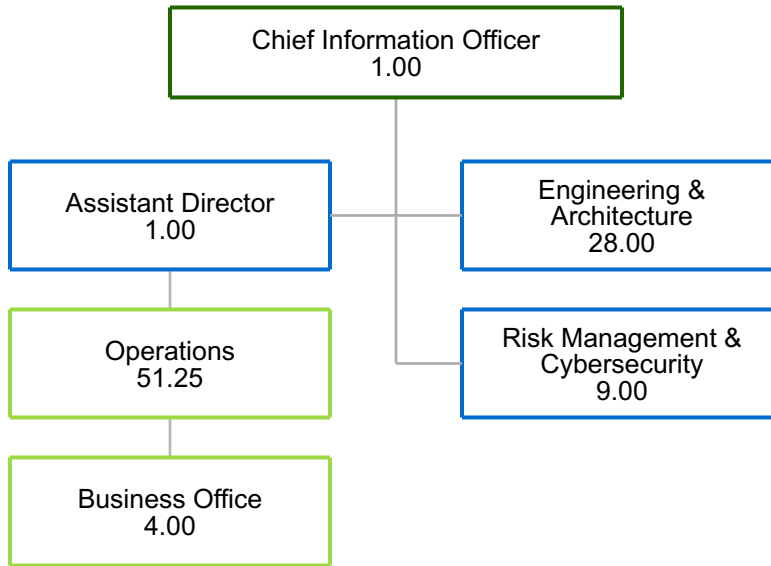
Information Technology - Overview

The mission of the Information Technology (IT) Department is to provide reliable, secure, and efficient technology solutions to the City of Colorado Springs and its residents so they can accomplish their objectives. The IT Department provides technology infrastructure, delivers and supports applications and collaboration/communication tools, utilizes Cybersecurity best practices to manage risk and protect the City, and provides IT Governance through policies, processes, standards, and technology roadmaps. Applications and hardware are kept current through technology refresh and upgrades.

The IT Department delivers value and contributes directly to achieving the City's goals through:

- Strategic Sourcing - strategic technology sourcing and vendor partnerships deliver maximum value to the departments, while 3rd party risks are managed to best protect City interests
- Cybersecurity - the Cybersecurity Program protects the City against escalating risks and maintains its ability to perform its mission
- Driving Innovation - the IT Department helps the City become more efficient and prepare for future growth through the use of integrated modern technologies designed to automate repetitive processes and improve business workflows to deliver an outstanding community experience
- Technology Leadership and Governance - the IT Department closely collaborates with departments on evaluating the technology project portfolio, demonstrating fiscal responsibility by using IT budget, assets, resources, and time to drive optimal technology solutions
- Reliable Infrastructure - a solid foundation has been built to minimize technology disruptions and allow the City to seamlessly deliver services to the community
- Operational Excellence - the IT Department ensures a great customer experience by designing, implementing, managing, and continually improving internal services

Information Technology - Organizational Chart



The organizational chart illustrates all positions that report to this department, including 2.00 positions that dual report to Information Technology and Municipal Court, funded by the Municipal Court and are reflected in the Municipal Court position totals; therefore, these positions are not counted in the position totals of the funding tables in this narrative.

Strategic Plan Update



Excelling In City Services

Initiatives			
4.11 Ensure customers can count on IT to provide reliable support, services and equipment to empower them to fulfill their mission.			
Performance Measures	Percentage Completion		
	Actual 2022	Estimated 2023	Projected 2024
4.11.1 Resolve 90% of incident tickets in the Service Level Agreement (SLA) timeframe.	88%	90%	91%
4.11.2 Resolve 88% of Request Fulfillment tickets in the SLA timeframe.	86%	87%	88%
4.11.3 Resolve 65% of incident and request fulfillment tickets at the first contact.	65%	75%	75%
4.11.4 Keep average wait time on all incoming calls to the Service Desk under two minutes.	85%	95%	96%
Notable Achievements			
4.11 In 2023, IT worked with all City Departments to complete a Business Impact Assessment which helps prioritize when each of the over 500 applications needs to be restored in the event of a major disruption. The BIA will also help IT as it works to reduce the City's application footprint and overall application costs by consolidating tools performing the same actions.			

This Strategic Plan update identifies each department's initiatives, performance measures, and a sampling of notable achievements. The Percentage Completion section represents quantitative progress made on each performance measure. The term 'Complete' indicates that all activities of a performance measure have been fully achieved. If '-' is shown, activity has not started on the performance measure. '100%' reflects performance measure activity is satisfied and is ongoing for the life of the Strategic Plan. For the full description of each initiative and performance measure, reference the bolded ID numbers in the City's Strategic Plan beginning on Page 19 of this document.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2023, and changes occurring as part of the 2024 Budget for each fund including the General Fund and Capital Improvements Program (CIP).

Information Technology - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Salary/Benefits/Pensions	\$9,579,838	\$11,643,323	\$13,202,370	\$13,202,370	\$13,552,460	\$350,090
	Operating	7,485,837	11,173,601	8,762,835	8,762,835	10,210,947	1,448,112
	Capital Outlay	652,707	2,019,294	1,755,340	1,755,340	1,274,911	(480,429)
	Total	\$17,718,382	\$24,836,218	\$23,720,545	\$23,720,545	\$25,038,318	\$1,317,773
	CIP	\$1,207,154	\$377,651	\$610,000	\$610,000	\$1,172,770	\$562,770
	Grand Total	\$18,925,536	\$25,213,869	\$24,330,545	\$24,330,545	\$26,211,088	\$1,880,543
	Revenue**	\$812,373	\$2,951,417	\$149,100	\$149,100	\$149,100	\$0

* 2023 Amended Budget as of 8/31/2023

** The fluctuations in revenue are related to one-time sales of Internet Protocol (IP) addresses, each of which are unique and allow digital devices connected to the internet to be pinpointed and differentiated from all other devices. There is a limited pool of available IP's worldwide and private companies purchase them in order to route their private networks. City IT acquired large blocks of IP addresses in 1997, and in 2020 it was determined that the City would not utilize these assets now or in the future. IP addresses were sold in blocks to external third parties in 2021 and 2022. During those years, IT's operating budget was increased as a result of this revenue. There is no revenue for the sale of IP addresses budgeted for 2024.

Information Technology - General Fund: Summary, Funding, and Position Changes

General Fund Positions	Position Title	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Administrative Assistant I	0.00	0.50	0.50	0.50	0.00
	Analyst II	1.00	1.00	1.00	1.00	0.00
	Application Programmer Analyst	2.00	2.00	5.00	5.00	0.00
	Application Support Admin II	1.00	1.00	1.00	1.00	0.00
	Chief Information Officer	1.00	1.00	1.00	1.00	0.00
	Cyber Security Analyst	2.00	2.00	3.00	3.00	0.00
	Database Administrator	1.00	1.00	0.00	0.00	0.00
	Deputy Chief Information Officer	1.00	1.00	1.00	1.00	0.00
	GIS Analyst	3.00	3.00	0.00	0.00	0.00
	GIS Supervisor	2.00	2.00	0.00	0.00	0.00
	Information Systems Manager	4.00	4.00	3.00	3.00	0.00
	IT Project Manager II	4.00	4.00	4.00	4.00	0.00
	IT Solutions Engineer	6.00	6.00	6.00	6.00	0.00
	IT Supervisor	0.00	0.00	6.00	6.00	0.00
	ITSM Coordinator	3.00	3.00	3.00	3.00	0.00
	Network Administrator I	1.00	1.00	0.00	0.00	0.00
	Network Administrator II	1.00	1.00	2.00	2.00	0.00
	Senior Business Analyst	4.00	4.00	3.00	3.00	0.00
	Senior Cyber Security Analyst	3.00	3.00	4.00	4.00	0.00
	Senior Database Administrator	2.00	2.00	0.00	0.00	0.00
	Senior ERP Systems Analyst	8.00	8.00	8.00	8.00	0.00
	Senior IT Project Manager	2.00	2.00	1.00	1.00	0.00
	Senior IT Solutions Engineer	3.00	3.00	2.00	2.00	0.00
	Senior IT Technology Architect	3.00	3.00	3.00	3.00	0.00
	Senior Network Administrator	3.00	3.00	2.00	2.00	0.00
	Senior Systems Administrator	11.00	8.00	9.00	9.00	0.00
	Senior Technical Support Analyst	1.00	1.00	1.00	1.00	0.00
	Service Desk Manager	1.00	1.00	0.00	0.00	0.00
	Sr Applications Programmer Anl	4.00	4.00	6.00	6.00	0.00
Staff Assistant	1.00	1.00	1.00	1.00	0.00	
System Administrator II	6.00	6.00	5.00	5.00	0.00	
Systems Administrator I	0.00	0.00	1.00	1.00	0.00	
Technical Support Analyst I	4.00	4.75	4.75	4.75	0.00	
Technical Support Analyst II	5.00	5.00	5.00	5.00	0.00	
Total Positions	94.00	92.25	92.25	92.25	0.00	

* 2023 Amended Budget as of 8/31/2023

Information Technology - General Fund: Summary, Funding, and Position Changes

Funding Changes	During 2023	* 2023 Amended - 2023 Original Budget
	None	\$0
	Total During 2023	\$0
	For 2024	2024 Budget - * 2023 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$388,924
	Increase to fund pay for performance and pay progression	355,945
	Increase to fund medical cost adjustments	54,121
	Decrease due to operating budget reductions	(448,900)
	Total Salaries/Benefits/Pensions	\$350,090
	Operating	
	Increase to fund recurring IT maintenance and annual subscription costs	\$148,600
	Increase due to new contractual obligations	341,890
	Redistribution of Capital Outlay to Operating	730,429
	Increase due to transfer of software subscription costs from other departments	591,682
	Decrease due to operating budget reductions	(364,489)
	Total Operating	\$1,448,112
	Capital Outlay	
	Redistribution of Capital Outlay to Operating	(\$730,429)
	Increase to fund IT Data Center and Disaster Recovery (one-time)	250,000
Total Capital Outlay	(\$480,429)	
CIP		
Net increase to CIP projects in 2024	\$562,770	
Total CIP	\$562,770	
Total For 2024	\$1,880,543	
Position Changes	During 2023	* 2023 Amended - 2023 Original Budget
	None	0.00
	Total During 2023	0.00
	For 2024	2024 Budget - * 2023 Amended Budget
	None	0.00
	Total For 2024	0.00

* 2023 Amended Budget as of 8/31/2023

Information Technology - CIP Program

CIP Program*	Project	General Fund	Total Allocation
	Citywide Camera Refresh	160,000	160,000
	Data Center and Disaster Recovery	775,000	775,000
	Getac Ruggedized Laptops for Public Safety	237,770	237,770
	Total 2024 CIP	\$1,172,770	\$1,172,770

* The funding of the CIP projects is for the current budget year and may not reflect the total project cost. For a citywide comprehensive list of CIP projects, refer to the CIP section of the Budget.

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND Information Technology

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
Salaries/Benefits/Pensions						
51003 - REDUCTION IN SALARIES BENEFITS	0	0	0	0	(448,900)	(448,900)
51205 - CIVILIAN SALARIES	7,371,070	8,963,662	10,166,077	10,166,077	10,838,186	672,109
51210 - OVERTIME	33,626	56,350	0	0	0	0
51220 - SEASONAL TEMPORARY	40,480	75,030	46,050	46,050	46,050	0
51230 - SHIFT DIFFERENTIAL	570	926	0	0	0	0
51245 - RETIREMENT TERM VACATION	81,617	61,699	0	0	0	0
51260 - VACATION BUY PAY OUT	47,444	46,612	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(64,741)	(67,754)	0	0	0	0
51610 - PERA	1,038,873	1,284,769	1,549,392	1,549,392	1,608,681	59,289
51612 - RETIREMENT HEALTH SAVINGS	9,482	13,944	0	0	0	0
51615 - WORKERS COMPENSATION	23,842	29,185	25,193	25,193	18,454	(6,739)
51620 - EQUITABLE LIFE INSURANCE	17,643	20,625	40,064	40,064	34,438	(5,626)
51640 - DENTAL INSURANCE	34,050	36,290	42,300	42,300	41,340	(960)
51655 - RETIRED EMP MEDICAL INS	0	0	1,100	1,100	1,100	0
51670 - PARKING FOR EMPLOYEES	31,648	45,350	30,870	30,870	30,870	0
51690 - MEDICARE	105,482	128,100	152,185	152,185	157,822	5,637
51695 - CITY EPO MEDICAL PLAN	305,536	351,989	378,966	378,966	375,505	(3,461)
51696 - ADVANTAGE HD MED PLAN	473,956	568,968	744,698	744,698	812,664	67,966
51697 - HRA BENEFIT TO ADV MED PLAN	29,260	27,578	25,475	25,475	36,250	10,775
Salaries/Benefits/Pensions Total	9,579,838	11,643,323	13,202,370	13,202,370	13,552,460	350,090
Operating						
52003 - REDUCTION IN OPERATING	0	0	0	0	(364,489)	(364,489)
52105 - MISCELLANEOUS OPERATING	2,781	5,854	0	0	0	0
52110 - OFFICE SUPPLIES	829	482	1,200	1,200	1,200	0
52111 - PAPER SUPPLIES	0	350	700	700	700	0
52120 - SOFTWARE SUBSCRIPTION/LICENSE	321,633	1,024,874	594,000	594,000	594,000	0
52125 - GENERAL SUPPLIES	2,296	(1,645)	2,400	2,400	2,400	0
52135 - POSTAGE	237	418	120	120	120	0
52282 - MAINT DATA COMMUNICATION	306,013	399,484	574,591	574,591	574,591	0
52305 - MAINT SOFTWARE & OTHER FEES	3,445,053	4,136,917	4,629,045	4,629,045	5,711,217	1,082,172
52405 - ADVERTISING SERVICES	519	0	0	0	0	0
52423 - TELECOMMUNICATION SERVICES	449,894	383,498	414,360	414,360	414,360	0
52428 - HOSTED IT SERVICES	308,651	200,656	270,933	270,933	270,933	0
52431 - CONSULTING SERVICES	757,857	1,305,910	1,039,247	1,039,247	1,039,247	0
52560 - PARKING SERVICES	3,682	4,046	4,440	4,440	4,440	0
52573 - CREDIT CARD FEES	25	4,700	9,600	9,600	9,600	0
52575 - SERVICES	151,896	69,738	19,707	19,707	19,707	0
52590 - TEMPORARY EMPLOYMENT	1,154,794	1,125,339	674,379	674,379	674,379	0
52607 - CELL PHONE ALLOWANCE	4,348	3,623	3,780	3,780	3,780	0
52615 - DUES AND MEMBERSHIP	3,159	4,973	3,588	3,588	3,588	0
52625 - MEETING EXPENSES IN TOWN	2,669	3,490	3,600	3,600	3,600	0
52630 - TRAINING	44,619	73,734	124,550	124,550	124,550	0
52645 - SUBSCRIPTIONS	181	660	0	0	0	0
52655 - TRAVEL OUT OF TOWN	0	11,727	7,700	7,700	7,700	0
52725 - RENTAL OF PROPERTY	223,049	179,860	232,813	232,813	232,813	0
52735 - TELEPHONE LONG DIST CALLS	6,932	1,278	1,800	1,800	1,800	0
52738 - CELL PHONE BASE CHARGES	20,965	26,051	24,000	24,000	24,000	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND Information Technology

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
52745 - UTILITIES	1,685	1,720	1,700	1,700	1,700	0
52765 - LEASE PURCHASE PAYMENTS	79,342	79,342	79,342	79,342	809,771	730,429
52775 - MINOR EQUIPMENT	29,620	292,355	39,000	39,000	39,000	0
52776 - PRINTER CONSOLIDATION COST	150,941	4,760	4,800	4,800	4,800	0
52874 - OFFICE SERVICES PRINTING	1,345	417	840	840	840	0
65040 - MISCELLANEOUS	2,346	4,298	0	0	0	0
65160 - RECRUITMENT	8,476	0	600	600	600	0
65300 - CAPITAL LEASE PURCHASES	0	1,824,692	0	0	0	0
Operating Total	7,485,837	11,173,601	8,762,835	8,762,835	10,210,947	1,448,112
Capital Outlay						
53020 - COMPUTERS NETWORKS	652,707	2,017,957	1,747,840	1,747,840	1,267,411	(480,429)
53030 - FURNITURE AND FIXTURES	0	1,337	7,500	7,500	7,500	0
Capital Outlay Total	652,707	2,019,294	1,755,340	1,755,340	1,274,911	(480,429)
Expense Total	17,718,382	24,836,218	23,720,545	23,720,545	25,038,318	1,317,773
CIP Total	1,207,154	377,651	610,000	610,000	1,172,770	562,770
Grand Total	18,925,536	25,213,869	24,330,545	24,330,545	26,211,088	1,880,543
Revenue						
44040 - SALE OF PROPERTY	655,360	998,899	0	0	0	0
43320 - CAPITAL LEASE PROCEEDS	0	1,824,692	0	0	0	0
40379 - DIGITAL ORTHOS	9,863	7,025	8,600	8,600	8,600	0
42690 - OTHER CHRGS OVERHEAD	62,822	60,601	62,000	62,000	62,000	0
43420 - INFO TECH FEE	84,328	60,200	78,500	78,500	78,500	0
Revenue Total	812,373	2,951,417	149,100	149,100	149,100	0

* 2023 Amended Budget as of 8/31/2023