Technology Services

Mission

To provide the City of Pembroke Pines with a true advantage by facilitating innovative and creative technology solutions, enabling our workforce to perform their jobs more efficiently and timely, and allowing our citizens and businesses to have access to information and City services anywhere and anytime to achieve a better quality of life.

Goals

• Continue to improve the quality of service provided by the Technology Services Group to meet defined service levels.

• Increase the City's current backup and recovery capabilities to ensure adequate data protection.

• Expand the platform and training strategy for migration to Windows development model and application support.

• Provide the highest level of uptime for all technology resources for the City's employees that meet defined service levels.

• Enhanced electronic and verbal communications with residents through new phone system, web site and more effective video offering.

• Comply with changes requested by the Commission Auditor.

• Continue development of all technical resources personnel.

• Establish baseline consideration for streamline efficiencies through single sources enterprise management suite

Objectives

• Create a centralized single IT support infrastructure and department for all technology-related services including telecommunications, data communications, application support and technical support.

• Implement a service fund for the Charter Schools System.

• Deploy single Voice-over-IP phone system for City and School sites as a cost saving mechanism while addressing aged and unsupportable hardware.

• Web redesign for better navigation and functionality with a focus around 24x7 resident and business

owner access to government resources.

• Implement a comprehensive disaster recovery plan that will include testing protocols and business continuity as a practice.

• Deploy phase one of a virtual desktop infrastructure as a desktop replacement model for delivery of computing services to internal staff.

• Develop and deploy an option for online Parks and Recreation payments.

• Create an internal query tool for Local Business Tax data.

Major Functions and Activities

The Division consists of three branches with the following range of responsibilities:

~ PROJECT MANAGEMENT:

All system projects, the Help Desk, and all PC software and hardware issues.

~ SYSTEM DEVELOPMENT:

All programming and application development.

~ TECHNICAL SERVICES:

The network, system administration, Internet/Intranet development, technical standard development, and other technically-related issues.

Technical standard development and other technically related issues are the responsibility of the TS division subject to final acceptance by the TS Steering Committee.

Following is a list of the current applications/functions supported by the Technology Services Division:

Building
Cashiering
Complaint Tracking
Document Management
Electronic Mail
Electronic Spreadsheets
Fuel System
Help Desk
Internet/Intranet
Network Management
Occupational Licenses
Parking Lot Control
Passport Scheduling
Payroll

Technology Services

Permitting/Inspections
Personnel
Police
Project Tracking
Purchasing
Property Tax Rolls
Revenue Collection
Security/Menu Control
Special Assessments
Utility Billing
Word Processing
Work Order Program

Budget Highlights

Major changes in the budget for FY2013-14, which result in an overall increase of about $680,000, include:

• increases for a new City position titled IT Project Manager ($84,000 plus benefits) and for retirement contributions for City employees and retirees (about $70,000),

• savings of about $173,000 in Maintenance Contracts and Contractual Services offset by about $163,000 for new Microsoft Enterprise licenses and increased training costs of about $13,000, and

• the FY2012-13 capital budget of about $302,000 for video equipment is realigned and increased for FY2013-14 to about $908,000 for purchases of micro computers, a server, a router, data storage, and a mix of centralized and distributed computer software.

Accomplishments

• Implemented "See, Click, Fix" with automated resident service request workflows and City-branded app in ITunes and Google play store.

• Provided data lookup capabilities on the intranet for cashiering data and Local Business Tax data.

• Provided building history lookups on the web for the residents.

• Deployed credit card payments for utility bills online and using an IVR system.

• Implemented credit-card payment option for point of sale payments at City Hall and the utilities department.

• Automated the interface among the utility billing system, cashiering system and the collections system.

• Developed and implemented a migration path from NCR UNIX and MicroFocus Acucobol to Red Hat Linux and Veryant as a sustainable option to support the City's utility billing system, centralized cashiering, and pay-roll application.

• Completed successful services transfer for City sanitation billing to the new service provider.

• Negotiated and renewal of Microsoft Enterprise Software agreement as a part of the City plan for migration to the Windows 7 operating system, deployment of Office 2013, and Exchange Server 2013.

• Implemented internal software deployment change management system.

• Implemented Phase I of the Copier/Fax/Printer consolidation project to reduce annual costs associated with document creation. The project will conclude with a 1/3 reduction of hardware and the associated energy cost.

• Migrated 90% of the City's servers' resources to a virtual platform, reducing the need for redundant hardware and servers in remote sites.

• Selected and awarded a contract to a third party web site vendor to redesign the City's electronic communications page for better navigation, functionality with a focus around 24x7 resident, and business owner access to government resources. The new site is slated for a September 12, 2013, release date.

• Deployed a centralized database solution for the Early Development Centers, enabling streamlining accounting and the ability to capture payments online.

• Provided consulting to the City's Public Safety team in the evaluation and selection of a new Records Management Suite, to include technical vision on integration requirements for the City's 911 system.

• Worked in conjunction with Fire Services to modernize the internally developed Fire Report application into a web deployment format.
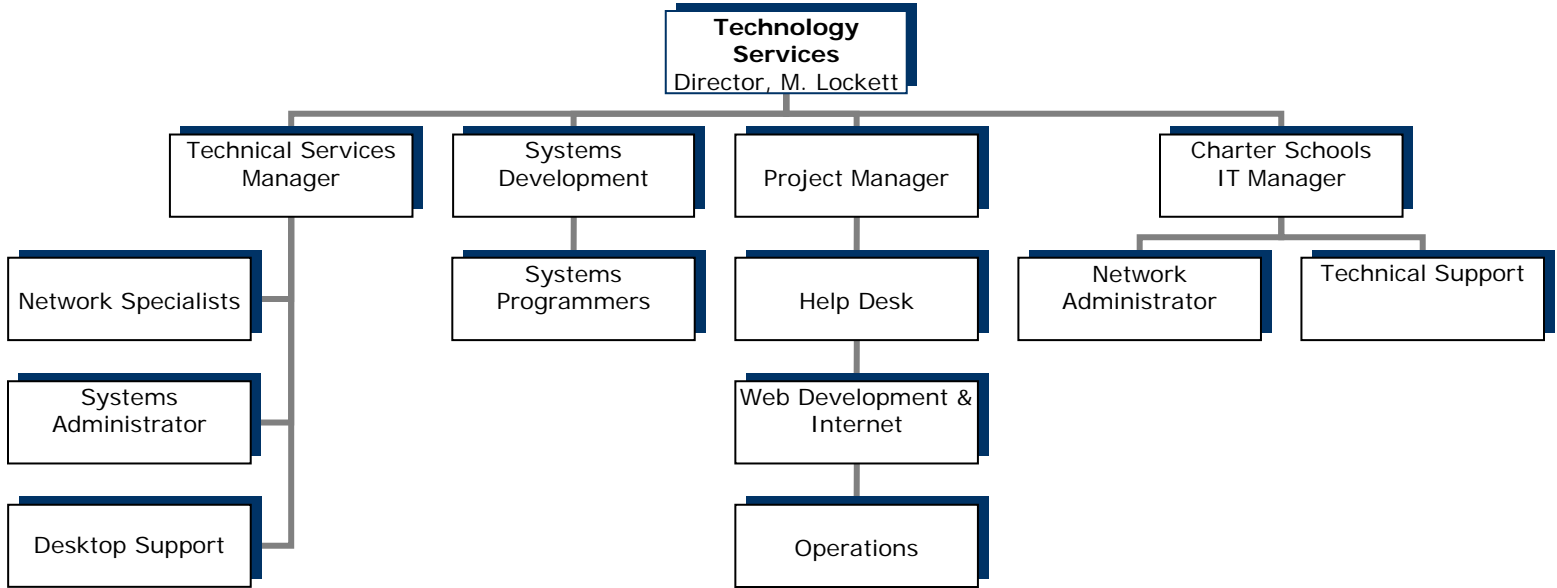
• Updated Public Safety's mobile data network with a migration to improve broadband connectivity.

Technology Services Performance Measures

Indicator	2010-11		2011-12		2012-13	2013-14
	Actual	Goal	Actual	Goal	Goal	Goal
Effectiveness						
Network availability (% uptime)	99.99%	99.99%		99.99%	99.99%	
% of messages blocked because they are spam	96.79%	97.20%		96.00%	97.50%	
Efficiency						
Network devices per computer technician	371	375		370	335	
Annual maintenance cost per computer	$629	$610		$625	$600	

TECHNOLOGY SERVICES

Organizational Chart

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                          Technology
                           Services
                      Director, M. Lockett
    ┌──────────────┬────────────┴──────────┬──────────────────────┐
Technical Services  Systems         Project Manager      Charter Schools
    Manager       Development                               IT Manager
    │                 │                  │              ┌───────┴────────┐
Network          Systems            Help Desk         Network      Technical Support
Specialists      Programmers                         Administrator
    │                                   │
Systems                        Web Development &
Administrator                      Internet
    │                                   │
Desktop Support                    Operations
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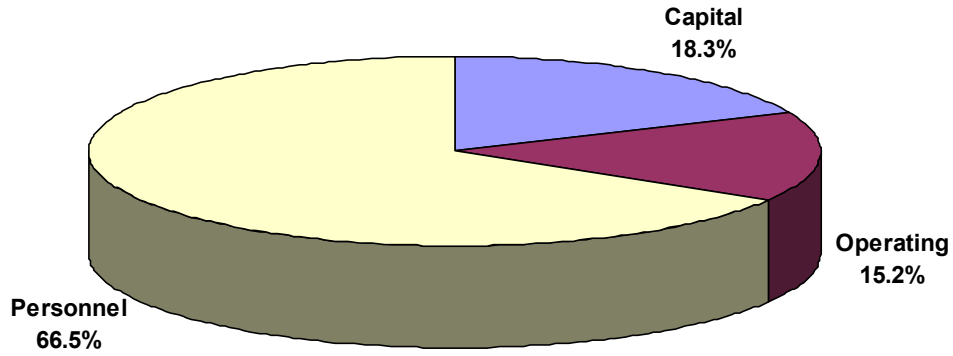
Shading indicates direct public service provider

Technology Services - Budget Summary

Expenditure Category	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel				
Salary	1,306,908	1,379,175	1,354,152	1,321,375
Benefits	697,259	629,592	960,379	1,079,395
Personnel Subtotal	2,004,168	2,008,767	2,314,531	2,400,770
Operating				
Other Contractual Services	233,435	195,760	243,000	135,422
Travel Per Diem	-	-	8,630	22,200
Communication and Freight Services	26,492	27,119	30,285	31,048
Rentals and Leases	456	-	-	3,966
Repair and Maintenance Services	64,137	109,078	198,226	133,612
Office Supplies	24	345	500	750
Operating Supplies	74,099	99,320	78,333	222,430
Publications and Memberships	-	99	-	700
Operating Subtotal	398,643	431,720	558,974	550,128
Capital				
Machinery and Equipment	291,759	109,558	389,850	659,750
Capital Subtotal	291,759	109,558	389,850	659,750
Total	**2,694,570**	**2,550,046**	**3,263,355**	**3,610,648**

Technology Services - Personnel Summary

Position Title	2010-11 Actual	2011-12 Actual	2012-13 Adopted Budget	2013-14 Budget
12011 Internet Specialist	1	1	1	1
12280 IT Desktop Support Technician	1	1	2	2
12303 Network Specialist II	2	2	2	2
12525 Administrative Assistant I	1	1	1	1
12644 Help Analyst/Technician	1	1	1	1
12645 Help Desk Analyst	1	1	1	1
12652 Programmer/Analyst I	2	2	2	2
12693 Systems Programmer/Analyst II	1	1	1	1
12720 Manager of Technical Services	1	1	1	1
12721 Project Manager	1	-	-	1
12722 Manager of Systems Development	1	1	1	1
12723 Systems Administrator	1	1	1	1
12900 Web Page Developer	1	1	1	1
12903 Technology Services Director	-	1	1	1
Total Full-time	15	15	16	17
Part-time	-	-	-	-