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**Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**

*Desired Community Condition(s)*

**City staff is empowered with information and have information processing capacity.**

**Customers conveniently access city services and officials.**

**Program Strategy: INFORMATION SERVICES**

25506

Provide Information Technology services citywide.

**Department: FINANCE AND ADMINISTRATIVE SERVICES**

**Service Activities**

Information Technology Services (City)

Utility Billing System

Information Services for Bernalillo County

**Strategy Purpose and Description**

The Information Services program's mission is to provide high quality technical and management information services in a cost effective and timely manner to support the business needs of the City of Albuquerque and system processing needs of Bernalillo County. The Information Systems Division (ISD) provides citywide services such as:

Network support connecting all City departments to each other and to county, state, and federal agencies

Production processing for all the major City systems (e.g., payroll, utility billing, accounting, risk management & financial)

Electronic mail and calendaring

Bulk computer purchases for the general fund departments to realize significant cost savings for the City.

Personal computer set-up, upgrade and trouble-shooting

Application system development and maintenance support for general fund departments

Data base administration for large City systems

Major server installation and maintenance

Geographic information systems (GIS) support(mapping)

Radio repair and maintenance

Telephone (desktop and cellular), pager and data line contract management and billing

Facility and major computer system security maintenance and support

Help Desk support

**Changes and Key Initiatives**

ISD's focus is aligned with the City's priority objectives and the Mayor's initiatives. New major system development will address economic development (e.g., implementation of an enterprise resource planning (ERP) system to provide increased public access to City information via the Web, improved vendor services and enhanced Web site functionality).

**Input Measure (\$000's)**

2001	110	110 GENERAL FUND	7,131
2001	285	285 CITY/COUNTY PROJECTS FUND	91
2002	110	110 GENERAL FUND	7,131
2002	285	285 CITY/COUNTY PROJECTS FUND	91
2003	110	110 GENERAL FUND	6,470
2003	285	285 CITY/COUNTY PROJECTS FUND	91
2004	110	110 GENERAL FUND	6,799
2004	285	285 CITY/COUNTY PROJECTS FUND	32
2005	110	110 GENERAL FUND	7,947
2005	285	285 CITY/COUNTY PROJECTS FUND	91
2006	110	110 GENERAL FUND	7,793

<b>Strategy Outcome</b>	<b>Measure</b>	<b>Year</b>	<b>Project</b>	<b>Mid Year</b>	<b>Actual</b>	<b>Notes</b>
<b>City general fund departments have computer processing available to meet their missions effectively.</b>	<i>% general fund networked personal computers that meet the City's standard.</i>	2001			56%*	Although ISD does not have control over the resources (e.g. 730 Funds) devoted to meet this strategy outcome, it is important to track the outcome since it affects many City goals, to include: * Each year, the standards for city personal computers increases because the operating systems (e.g., Windows 2000 and MS-Office 2000) and desktop application requirements for processing speeds and storage capabilities increases. It is important for the City to keep up with the industry standards since vendors drop support for their old versions after 3 years; Consequently, approximately one third of the City's PCs become outdated each year.
		2002	30%*			No 730 funds were available in FY02 for computer replacement.
		2003	30%*			No 730 funds were available in FY03 for computer replacement.
		2004	30%		10%	No 730 funds were available in FY04 for computer replacement. Standard is 750Mhz, 256Meg RAM, & 40 Gig hard drive.
		2005	80%	50%	unknown	Software failure. Unable to validate the percentage. We estimate 80% of general fund computers meet standards due to Fund 730 replacement of 1,181 PCs.
		2006	67%		77%	The focus on replacing old PCs using Fund 730 money helped to better the percentage.

<b>Strategy Outcome</b>	<b>Measure</b>	<b>Year</b>	<b>Project</b>	<b>Mid Year</b>	<b>Actual</b>	<b>Notes</b>
<b>The City's general fund departments can quickly and effectively communicate via electronic mail using City standard software</b>	<i>% electronic mail accounts that are at City standard level.</i>	2001			76%*	* The number of accounts using the standard version of e-mail is restricted by the number of personal computers within the city that are powerful enough to run the application. As personal computers were/are upgraded to meet standards, the percentage of accounts using the standard version of e-mail is expected to increase.
		2002	77%*		86%	
		2003	90%*		100%	All City e-mail users were converted to Lotus Notes from non-standard e-mail systems.
		2004				All City e-mail users have been converted to Lotus Notes.
		2005	60%	55%		This percentage represents the number of e-mail accounts that are using the current version of Lotus Notes.
		2006	67%		72%	ISD implemented system upgrades that will help to keep the clients' email software up-to-date.

<b>Strategy Outcome</b>	<b>Measure</b>	<b>Year</b>	<b>Project</b>	<b>Mid Year</b>	<b>Actual</b>	<b>Notes</b>
<b>The City's major servers are available for use during regular business hours</b>	<i>% time servers are available</i>	2001			99%*	ISD plans to acquire a software package that will give a detailed breakout of server up/down times to more closely monitor their availability. This software will be loaded on all the major production servers.
		2002	99%	99%	99%	ISD plans to acquire a software package that will give a detailed breakout of server up/down times to more closely monitor their availability. This software will be loaded on all the major production servers.

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**Goal:****GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS****Parent Program Strategy:** INFORMATION SERVICES**Department:** *FINANCE AND ADMINISTRATIVE SERVICES***Service Activity:** Information Technology Services (City)**2540000*****Service Activity Purpose and Description***

Information technology services are provided to public safety, general fund, and enterprise fund departments within the City of Albuquerque. These services include providing production systems support, providing IT infrastructure (including network and major servers) support, and developing, enhancing, installing and maintaining applications systems support.

***Changes and Key Initiatives***

The areas of emphasis for new systems implementation in FY06 will be on the City's priority objectives and Mayor's initiatives, including implementing Phase 2 of the Customer Relationship Management system, beginning the implementation of a new enterprise resource planning system, expanding the City's fiber backbone, continuing to upgrade the functionality of the City's Web site, and maintaining the existing IT systems running so that citywide automated systems effectively support the City's missions.

***Input Measure (\$000's)***

2002	110	110 GENERAL FUND	7,131
2003	110	110 GENERAL FUND	6,470
2004	110	110 GENERAL FUND	6,613
2005	110	110 GENERAL FUND	7,638
2006	110	110 GENERAL FUND	7,488

***Strategic Accomplishments***

Highlights for FY05 include:

ISD implemented the new 311 Call Center and supporting Customer Relationship Management System. Telephone numbers (including the Mayor's Office) and services were handled by a central support group. Online chat services and FAQ database information were provided to the public.

City's website ([www.cabq.gov](http://www.cabq.gov)) ranked 11th nationally (up from 28th last year) in Brown University's annual e-Gov websites ranking. Also, it ranked 6th for on-line services.

City's website is averaging 340,900 visits per month. We process, on an average, 332,250 e-mail messages per month and approximately 58% of the messages are blocked as spam or infected with viruses.

ISD implemented the new water utility and solid waste billing system, replacing the old legacy system.

The City's payroll system was successfully upgraded from Ross to EmPath. The first payroll with EmPath ran on October 19, 2004. Additionally, ISD completed the implementation of new Cognos Reporting software for EmPath.

Almost 3,000 utility bill payments (over \$330,000) per month are now being made over the web.

Free wireless network connections were implemented at the Botanical Gardens, Taylor Ranch Library and Cherry Hills Library.

A fiber connection from Pino Yards to the Balloon Fiesta Park was implemented.

A draft request for proposals for a new enterprise resource planning system was developed to begin the process of replacing the City's old financial systems.

In FY06, ISD plans to:

Expand the City's fiber backbone with 7 new links (Balloon Fiesta Park to Comm Center, Comm Center to City Hall, Comm Center to the Wastewater Treatment Plant, Treatment Plant to City Hall, Treatment Plant to Sunport to the Foothills Substation, and the Foothills Substation to City Hall).

Implement Web-based RFP and RFP

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***Output Measures***

	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of General Fund networked computer users maintained per PC Support employee	2001			2,250/3.5	

Number of General Fund networked computer users maintained per PC Support employee	2002	2,300/3.5	3,180/4.0	3,180/3.5
Number of General Fund networked computer users maintained per PC Support employee	2003	3,000/3.5		
	2004	3,000/3.5		3,100 / 3.5
	2005	3,100 / 4.5		3,500 / 4.5
Number of networked computer users maintained per PC Support employee (FTE)	2006	3,100 / 4.5		

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Number of devices maintained per network employee	2001			769/3.5	
Number of devices maintained per network employee	2002	800/3.5			
	2003	800/3.5			
	2004	1060 / 3.5		903 / 3	
	2005	1060 / 3.5		1220 / 3.5	
	2006	1060 / 3.5			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Percent of application software projects for which SEI II walk-throughs are conducted	2001			44%	
Percent of application software projects for which SEI II walk-throughs are conducted	2002	55%	0%		<i>ISD's applications development group suffered a 31% loss in personnel in FY02; consequently, SEI II walk-throughs were suspended.</i>
Percent of application software projects for which SEI II walk-throughs are conducted	2003	10%			<i>In FY02, ISD lost 31% of its Applications Development staff; consequently, the numbers of walk-throughs that can be done will be reduced.</i>
	2004	10%		22%	
	2005	40%			
	2006	40%			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Percent of Help Desk calls closed in less than one hour	2001			45%	<i>* An automated password reset system will be implemented in late FY01 that will significantly reduce the number of password reset calls made (quickest problems to resolve); thus increasing the average amount of time spent on each Help Desk call</i>
	2002	25%*			<i>* An automated password reset system will be implemented in late FY01 that will significantly reduce the number of password reset calls made (quickest problems to resolve); thus increasing the average amount of time spent on each Help Desk call</i>

2003 25%\*

\* An automated password reset system will be implemented in FY03 that will significantly reduce the number of password reset calls made (quickest problems to resolve); thus increasing the average amount of time spent on each Help Desk call

2004 25% 62.7%

2005 60%

2006 60%

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Number of geographic information system enterprise applications maintained per System Programmer.	2003	35 / 1		37/1	
	2004	37 / 1		39 / 1	
	2005	45 / 2		44 / 1	Conversion of GIS applications to relational data base technology will result in fewer, but far more complex, applications. CIS, CRM, KIVA and APD Records system will add additional GIS applications and initiatives.
	2006	44 / 1			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Number of Notes e-mail users supported per Systems Programmer.	2003	3000 / 2		2867/2	
	2004	2900 / 2		3196 / 2	
	2005	3200 / 2		3441 / 2	
	2006	3400 / 2			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Number of servers maintained per Systems Programmer.	2003	110 / 6		80/6	ISD has been working to consolidate systems onto fewer servers to reduce the maintenance costs.
	2004	104 / 6		105 / 6	
	2005	105 / 6		142/6	
	2006	140 / 6			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Number of large-scale enterprise data bases maintained per Data Base Administrator.	2003	45 / 4		116/5	
	2004	120 / 5		125 / 5	
	2005	125 / 5		133/5	
	2006	130 / 5			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Overall customer survey satisfacion rating on a scale 1 (Poor) to 5 (Excellent)	2001	3.5		3.7	ISD
Overall customer survey satisfacion rating on a scale 1 (Poor) to 5 (Excellent)	2002	3.5		4.2	ISD
Overall customer survey satisfacion rating for Information Systems on a scale 1 (Poor) to 5 (Excellent)	2003	3.0		4.15	<i>Due to the significant reduction in ISD staff, the customer response times was expected to worsen.</i>
	2004	3.8		4.17	
	2005	4.0		4.22	
	2006	4.0			

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**Goal:** **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**

**Parent Program Strategy:** INFORMATION SERVICES

**Department:** **FINANCE AND ADMINISTRATIVE SERVICES**

**Service Activity:** Utility Billing System

2541000

***Service Activity Purpose and Description***

This activity provides the daily production of water, sewer and solid waste bills including programming, operation, support, and printing for the existing Utility Billing System. It also includes the support of the billing system to provide customer-accessible account information, billing history and credit card payments via the Internet (Web).

***Changes and Key Initiatives***

This initiative is to maintain and increase the functionality of the Customer Information System (CIS) for water, sewer and refuse accounts.

***Input Measure (\$000's)***

2004	110	110 GENERAL FUND	186
2005	110	110 GENERAL FUND	309
2006	110	110 GENERAL FUND	305

***Strategic Accomplishments***

In FY05, implemented the CIS system for Utility Billing, replacing the old legacy system. In FY06, enhance and maintain the new system.

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<b><i>Output Measures</i></b>	<b><i>Year</i></b>	<b><i>Projected</i></b>	<b><i>Mid-Year</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
# of bills produced	2004	tbd			
	2005	1,963,200			
	2006	1,980,000			

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**Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**

**Parent Program Strategy: INFORMATION SERVICES**

**Department: FINANCE AND ADMINISTRATIVE SERVICES**

**Service Activity: Information Services for Bernalillo County 7405010**

***Service Activity Purpose and Description***

Information technology services are provided to Bernalillo County. The services include providing support in the running of production jobs, performing file back-ups, printing of County production reports, payroll checks, property assessment forms, delinquency notices, signature rosters for elections, and personal property declaration. ISD also provides applications support during elections.

***Changes and Key Initiatives***

ISD will continue to run the County's production jobs and print their production reports, payroll checks and property assessment forms. Additionally, the City will continue to provide uninterrupted power for the County equipment in the computer room.

***Input Measure (\$000's)***

2002	285	285 CITY/COUNTY PROJECTS FUND	91
2003	285	285 CITY/COUNTY PROJECTS FUND	91
2004	285	285 CITY/COUNTY PROJECTS FUND	32
2005	285	285 CITY/COUNTY PROJECTS FUND	91
2006	285	285 CITY/COUNTY PROJECTS FUND	215

***Strategic Accomplishments***

Continue to provide computer services.

<b><i>Quality Measures</i></b>	<b><i>Year</i></b>	<b><i>Projected</i></b>	<b><i>Mid-Year</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
Overall customer survey satisfaction rating on a scale 1 (Poor) to 5 (Excellent)	2001				
	2002	3.5			
	2003	3.5			
	2004	3.5		4.17	
	2005	3.5			
	2006	3.5			