
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 water (e.g., replacement of the Utility Billing System), public safety (e.g., 311 Call Center implementation) and economic development (e.g., implementation of an enterprise resource planning (ERP) system to provide increased public access to City information via the Web, such as providing on-line business registration).

Priority Objectives

Fiscal Year Priority Objectives

2005 OBJECTIVE 3. Implement an online, web-based business registration application, so that businesses can register, pay their fees, and receive their business registration certificate via the web and convert at least 1% of the businesses to this web-based process by the end of FY/05.
OBJECTIVE 6. Complete the implementation of the new utility billing system for water, sewer, and refuse accounts by March 2005.
OBJECTIVE 9. Expand the City's fiber backbone with 4 new links (Comm Center to the Wastewater Treatment Plant, Treatment Plant to City Hall, Treatment Plant to the Foothills Substation, and the Foothills Substation to City Hall) by the end of FY/05.
OBJECTIVE 8. Develop a request for proposals (RFP) for a new enterprise resource planning (ERP) system that will replace the City's old accounting, budgeting, human resources and payroll systems by the end of third quarter FY/05.

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	7,049
2004	285	285 CITY/COUNTY PROJECTS FUND	91
2005	110	110 GENERAL FUND	7,570
2005	285	285 CITY/COUNTY PROJECTS FUND	91

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
City general fund departments have computer processing available to meet their missions effectively.	<i>% general fund networked personal computers that meet the City's standard.</i>	2001			56%*	<p>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:</p> <p>* 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.</p>
		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%			In FY05, Fund 730 will be used to upgrade the majority of City general fund personal computers to meet current standards.

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
The City's general fund departments can quickly and effectively communicate via electronic mail using City standard software	% electronic mail accounts that are at City standard level.	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%			This percentage represents the number of e-mail accounts that are using the current version of Lotus Notes.

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
The City's major servers are available for use during regular business hours	% time servers are available	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.

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 focus for FY05 will be on keeping the existing IT systems running so that citywide automated systems effectively support the City's missions.

The areas of emphasis for new systems implementation in FY05 will be on the City's priority objectives and Mayor's initiatives, including implementing the 311 Call Center and Customer Relationship Management system, developing a request for proposals for a new enterprise resource planning system, expanding the City's fiber backbone, and managing and supporting the implementation of the new utility billing system.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	7,131
2003	110	110 GENERAL FUND	6,470
2004	110	110 GENERAL FUND	6,735
2005	110	110 GENERAL FUND	7,261

Strategic Accomplishments

In FY04, ISD completed the following major projects/activities:

- * Processed over \$1,000,000 of on-line payments via the Web for water utilities.
- * Implemented the Web-based Campaign Contributions Reporting System in time for candidates to use for the October 2003 elections. This system allowed the candidates to report via the Internet the campaign contributions they received.
- * Implemented the Web-based ACH remittance reporting system.
- * Implemented the Wireless Internet system at Civic Plaza, SunPort and the Main Library. This system allows the public free wireless Internet access from those locations.
- * Installed fiber connection from Pino Yards to the Balloon Fiesta Park.
- * Completed the proof of concept project for the 311/Community Contact Center project. Various 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.

In FY05, ISD expects to implement the new utility billing system, expand the City's fiber backbone with at least four new links, develop a request for proposals for a new enterprise resource planning system, and implement the new 311 Call Center and supporting Customer Relationship Management System.

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

Output Measures	Year	Projected	Mid-Year	Actual	Notes
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			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
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%			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
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%*			<i>* 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</i>
	2004	25%		62.7%	
	2005	60%			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of geographic information system enterprise applications maintained per System Programmer.	2003	35 / 1		37/1	
	2004	37 / 1		39 / 1	

2005 45 / 2

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.

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

Output Measures	Year	Projected	Mid-Year	Actual	Notes
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	120 / 6			Implementation of CIS, CRM, KIVA and APD Records system replacements will result in a growth of servers and data bases.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of large-scale enterprise data bases maintained per Data Base Administrator.	2003	45 / 4		116/5	
	2004	120 / 5		125 / 5	
	2005	135 / 6			Implementation of CIS, CRM, KIVA and APD Records system replacements will result in a growth of servers and data bases.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
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	Due to the significant reduction in ISD staff, the customer response times was expected to worsen.
	2004	3.8		4.17	
	2005	4.0			

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 implementation and support of a new 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 replace the existing Utility Billing System for water, sewer and refuse accounts.

Input Measure (\$000's)

2004	110	110 GENERAL FUND	314
2005	110	110 GENERAL FUND	309

Strategic Accomplishments

In FY05, complete the implementation of the CIS system for Utility Billing.

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

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	91
2005	285	285 CITY/COUNTY PROJECTS FUND	91

Strategic Accomplishments

Continue to provide computer services.

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
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			