

Salt Lake City Base Purpose Statements FY 2013

The following document contains the Base Purpose Statements for fiscal year 2013 for each of the General Fund, Enterprise Fund and Internal Service fund departments within Salt Lake City. The Mayor's Office, the Council Office, the Library and the Redevelopment Agency are not included in this document.

Base Purpose Statements are gathered annually by the City's budget office. Base Purpose Statements provide information about how Salt Lake City provides services to the community through various programs. These statements are meant to be used by elected officials and residents to understand the activities City employees are engaged in and how City funds are spent.

The following Base Purpose Statements are ordered alphabetically by department. The beginning of each department's section contains a budget and FTE reconciliation with a numbered listing of each statement. A coinciding numbered footer is contained on each of the statements to allow the reader to find the desired statement.

Questions regarding these statements can be directed to Randy Hillier, Policy and Budget Analyst, 801-535-6606.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

Information Management Services (IMS) FY 2013 Base Purpose Statement Reconciliation

<u>Department</u>	<u>Program</u>	<u>Cost Center</u>	<u>Fund</u>	<u>FY 13 Adopted Budget</u>	<u>FTEs</u>
IMS #1	Admin	6503600	IMS Fund	\$645,719	4.45
IMS #2	Computer Rental Program	6501000	IMS Fund	\$92,191	0.00
IMS #3	Accela Maintenance	6500653	IMS Fund	\$150,000	0.00
IMS #4	IFAS Maintenance	6503400	IMS Fund	\$357,292	0.00
IMS #5	Internet/Intranet Web Page Design and Support	6503500	IMS Fund	\$190,616	1.70
IMS #6	Network Support Team	6503100	IMS Fund	\$6,161,484	26.65
IMS #7	SLCTV-Multimedia Services	6503550	IMS Fund	\$255,039	3.20
IMS #8	Software Engineering	6503200	IMS Fund	\$2,639,965	23.00
IMS #9	Technology Consultants	6503700	IMS Fund	\$905,962	7.00
Total Base Purpose Statements				\$11,398,268	66.00
Total Information Management Services Internal Service Fund Budget				\$11,398,268	66.00
Difference				\$0	-



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	00650-Data Processing	COST CENTER NUMBERS:	65-03600
DEPARTMENT:	Information Management Services	FTE /	4.45
DIVISION:		BUDGET /	\$645,719
COST CENTER / PROGRAM:	65-03600-IMS Administration/Overhead	REVENUE	N/A

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

The purpose of Information Management Services Administration is to provide strategic direction for Information Technology including the management of the IMS Division along with clerical and accounting support.

BASE PURPOSE STATEMENTS

The IMS Administrative Team provides support for the IMS division by timely processing payments for goods and services received. The Administrative staff is responsible to provide accurate financial reporting and analysis to the Director, create the annual budget for IMS including supporting documentation, track and maintain training for all IMS staff, and provide billing for services such as equipment rental, software development, and network access.

Additionally, the staff maintains information in the City's online and printed phone books, accurately processes payroll information for all IMS employees in a timely manner, distributes mail, manages the City's PC and equipment inventories, and staffs the reception area from 8AM to 5PM daily Monday through Friday.

The Administrative Team sets strategic direction for information technology in the City, working with the City's Information Technology Systems Steering Committee to ensure compliance with City policy and the standards outlined in the Information Technology Master Plan. The team also provides management of I.T. staffing, programs and projects for the city's departments.

BASE PURPOSE REVENUE

NA

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Ensure department has information needed to effectively make decisions.	Division financial statements are prepared and provided to the Director within one week of month end closing.	100%	100%	100%	100%	100%	100%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

	Provide ad-hoc analysis as needed.	100%	100%	100%	100%	100%	100%
Financial Health		Cumulative Targets					
	Measures	2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Maintain financial stability ensuring the IMS fund is financially secure and that expenditures are in line with projected budgets	Maintain positive cash position and fund balance	100%	100%	100%	100%	100%	100%
Efficiency/Effectiveness		Cumulative Targets					
	Measures	2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Ensure department understands and meets the IT needs of the City	Meet with IT Steering Committee at least quarterly to review projects, tools, and strategic direction.	4	4	4	4	4	4
.	Develop and maintain the IT Master Plan in accordance with City policy and posted online at least annually	Yes	Yes	Yes	Yes	Yes	Yes
Ensure appropriate financial practices, processes and procedures are in place and followed	Percentage of invoices paid within terms.	100%	100%	100%	100%	100%	100%
	Annual Fixed Asset inventory and reconciliation completed by specific due date.	100%	100%	100%	100%	100%	100%
	Delivery of payroll by specified due date 100% of the time with 99% accuracy.	98% 95%	100% 99%	100% 99%	100% 99%	100% 99%	100% 99%
Workforce Quality		Cumulative Targets					
	Measures	2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Ensure all IMS employees are adequately trained in the tools, technology, and disciplines needed to successfully complete the tasks assigned. 80% of personal training plan classes completed.	Percentage of employees attending training during the FY	50%	100%	100%	100%	100%	100%
Ensure succession planning in the organization through	Number of employees receiving training in	15	30	30	30	30	30



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

mentoring employees interested in furthering their careers.	management skills, practices, and procedures.						
Ensure that IMS managers and team leaders receive appropriate and adequate training in City Policies, procedures, and skills needed to successfully lead their respective teams	.Measured by attendance at monthly manager's training.	80%	100%	100%	100%	100%	100%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	01000-P C Rental Program	COST CENTER NUMBERS:	65-01000
DEPARTMENT:	Information Management Services	FTE /	0.00
DIVISION:		BUDGET /	\$92,191
COST CENTER / PROGRAM:	65-01000 P C Rental Program	REVENUE	\$92,191

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

By providing employees a reliable, up-to-date, and efficient computer, the City realizes significant savings through increased productivity of staff and lowering computer support and maintenance costs. This program provides a way to replace the computer equipment on a 4 year basis keeping the city current with technology needs.

In FY13, all rental replacements for the General Fund departments will now be provided by IMS.

BASE PURPOSE STATEMENTS

The PC Rental Program provides a mechanism to keep city computers at the appropriate technology level and a simple replacement process on a scheduled basis. Through the use of a standard configuration, support is simplified and maintenance costs are reduced. Additionally, IMS assumes responsibility for tracking of the equipment reducing costs associated with asset management.

BASE PURPOSE REVENUE

Revenues are collected based on a monthly fee for the rental of the equipment to the departments. This revenue is then used to fund replacement computer equipment on a scheduled basis. The monthly rental fee is adjusted based on the cost of the equipment.

SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2011-12 Actuals	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
Rental PCs installed correctly and in a timely manner	Number of PCs requiring service calls within 30 days of installation	5	0	0	0	0	0
	Percentage of PCs installed within 60 days of replacement request	85%	100%	100%	100%	100%	100%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	00653-Accela	COST CENTER NUMBERS:	65-00653
DEPARTMENT:	Information Management Services	FTE /	0.00
DIVISION:		BUDGET /	\$150,000
COST CENTER / PROGRAM:	Accela Maintenance	REVENUE	N/A

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Accela Automation is a citywide land management/permitting application. Ongoing support and maintenance for the Accela Automation tool, third party applications required by Accela Automation, and ongoing refresh of the hardware used by the system are essential to the City.

BASE PURPOSE STATEMENTS

Software support and maintenance of the Accela Automation tools and the supporting technologies is largely an IMS function. Allocation of funding from the General Fund through a non-departmental transfer and payment of the associated fees are to be processed through this cost center.

BASE PURPOSE REVENUE

NA

SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Ensure the Accela system is properly supported in terms of hardware, software, and personnel	100% hardware replacement within 6 months of scheduled retirement	100%	100%	100%	100%	100%	100%
	Upgrade the Accela software within three months after the software has been tested and certified the IMS Accela support team 90%	3 Mo	3 Mo	3 Mo	3 Mo	3 Mo	3 Mo
	Priority 1 tasks assigned and resolved in agreed upon timeframe.	100%	100%	100%	100%	100%	100%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	03400-IFAS	COST CENTER NUMBERS:	65-03400
DEPARTMENT:	Information Management Services	FTE /	0.00
DIVISION:		BUDGET /	\$357,292
COST CENTER / PROGRAM:	65-03400 IFAS Maintenance	REVENUE	N/A

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

IFAS is the City's financial/HR/payroll application. Ongoing support and maintenance for the IFAS, third party software required by IFAS, personnel costs, and ongoing refresh of the hardware used by the system are essential to the City.

BASE PURPOSE STATEMENTS

Software support and maintenance of the IFAS system and the supporting technologies is largely an IMS function. Allocation of funding from the General Fund through a non-departmental transfer and payment of the associated fees are to be processed through this cost center.

BASE PURPOSE REVENUE

NA

SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Ensure the IFAS system is properly supported in terms of hardware, software, and personnel	100% hardware replacement within 6 months of scheduled retirement	100%	100%	100%	100%	100%	100%
	Upgrade the IFAS software within three months after the software has been tested and certified the IMS IFAS support team 90%	100%	90%	90%	90%	90%	90%
	Priority 1 tasks assigned and resolved in agreed upon timeframe.	100%	100%	100%	100%	100%	100%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	00650-Data Processing	COST CENTER NUMBERS:	65-03500
DEPARTMENT:	Information Management Services	FTE /	1.70
DIVISION:		BUDGET /	\$190,616
COST CENTER / PROGRAM:	65-03500 Web Page Design and Support	REVENUE	N/A

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Salt Lake City's Web Team provides the design services, tools, technology, and training enabling Departmental Webmasters to create and maintain internet and intranet pages that provide services and information about the City to the world.

BASE PURPOSE STATEMENTS

The City's web team consists of 2 web design professionals skilled in the tools, technology, techniques, and design and communication fundamentals needed to effectively disseminate information on the internet. The City's websites exist for the purpose of providing information and services to the citizens of Salt Lake City and for our constituents around the world. The City's website received an average of 1600 visitors per day in 2008. There are numerous websites owned by the City ranging from the main website www.slcgov.com to specialized sites created for specific programs such as slcsolutions.net and slsolutions.com. The City's main web site contains more than 10,000 pages of content and dozens on online services such as payment collection pages for parking violations, traffic citations, water bills, and special assessments. Additionally, the public has access to numerous other online services such as Geographical Information Systems (GIS) and pages to calculate a personal carbon footprint and collect an offsetting donation which is then paid to protect Costa Rican rainforest.

The City has consistently been ranked as one of the top 10 cities in our size classification by the Center for Digital Government due largely to the amount of information and the number of services available online. In 2011, we tied for second in the nation for cities under a population under 250,000.

Each department has designated a departmental webmaster to assist with maintaining the information contained on the websites. Each department has autonomous control over the look and feel of their presence on both the internet and the intranet. Each department is responsible for their website's content. IMS' role in the process is to provide the tools and technology enabling them to keep the content fresh. IMS does not edit content. This is entirely the department's responsibility. Publishing of the pages to the internet is done by IMS at the request of the department.

The City's Web Team provides the following services to departments:

- *Design Services.* The City's web team is able to work with departments to create a website that provides the visitor with the experience the department wants them to have. We have the tools, technology, and experience to build creative, interesting web pages. A standard template is also available that closely mirrors the presentation of the City's home page. Once the design has been delivered, the site is turned over the departmental webmaster to maintain.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

- *Tools.* IMS provides the tools needed to effectively manage their websites to the departmental webmasters. The standard toolset at this point consists of Microsoft FrontPage and Adobe Photoshop Elements. Microsoft SharePoint has also become the standard for departmental intranet pages as well as collaboration, file sharing, and portals. The IMS web team trains and consults with departments on design and implementation of SharePoint sites.
- *Training.* The City's web team provides both one-on-one and group training sessions on the tools utilized to create and maintain the departmental website. We also consult with the webmasters on a routine basis to assist with things such as structure, presentation, and formatting of content. Additionally, IMS hosts Departmental Webmasters Meetings to train, share ideas, and communicate information about the City's websites.
- *Technology.* IMS maintains the infrastructure needed for the City's websites. Running on redundant Microsoft servers, Cisco networks and firewalls, and numerous intrusion prevention and detection systems, the City maintains a high rate of reliability in a safe computing environment.
- *Hosting.* The City also provides as a service to the community councils and other City related organizations, web hosting services at no charge enabling them to better communicate with their neighbors about issues facing their organizations.

BASE PURPOSE REVENUE

NA

SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Quarterly review of all web pages to identify stale content, broken links, erroneous information	Number of orphan pages or links as identified by scan of website	0	0	0	0	0	0
Workforce Quality	Measures	Cumulative Targets					
		2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Regular training of departmental webmasters in tools and techniques needed to maintain an effective information portal.	Webmasters in attendance as a ration to total number of webmasters	100%	95%	95%	95%	95%	95%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	00650 – Data Processing	COST CENTER NUMBERS:	65-03100
DEPARTMENT:	Information Management Services	FTE /	26.70
DIVISION:		BUDGET /	\$6,161,484
COST CENTER / PROGRAM:	Network/Infrastructure	REVENUE	N/A

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Salt Lake City's Network Support Team is responsible for providing 7/24 access to the city's electronic data and information resources. This team is divided into two distinct sub-sections; The Network Administration Team, and the Help Desk Team (which includes the on-site Network Technicians). The Network Administrator's manage the health of the City's Application servers through general server maintenance and software patching/upgrades. In addition, they track and manage the usage of the City's network infrastructure (routers, switches, data lines) maintaining connectivity to all departments. The City Help Desk is typically the first contact when it comes to customer related issues and/or problems. Their job is to utilize their knowledge and available resources (LANDesk, Remedy, TechNet, etc) to assist the customer with a quick resolution to their issues.

BASE PURPOSE STATEMENTS

Not including the Airport, IMS supports more than 2,000 computers, 800 printers, and 300 servers and the associated network infrastructure across Salt Lake City. The Network Support Team is the first line of defense in response to customer support issues. The Network Support Team consists of the Help Desk and the Network Administrators. Each day they receive calls related to desktop computers, notebooks, laptops, PDA's, desk phones and other devices used to access network resources or the internet. The Help Desk Team and the Network Administrators work together to provide world class support to the City's technology users.

The Help Desk received more than 15,000 requests in 2008 and was able to resolve the vast majority of them in less than 15 minutes. On average, between 60 and 70% of all trouble calls are resolved the same day. The members of the Help Desk Team are diverse and knowledgeable in their profession. Most have 10+ years of field experience to go along with technical education and/or certifications. Because the Help Desk Staff has the most direct contact with our computer users, it is essential that they communicate well with our customers in order to understand their data processing requirements and problems.

Power consumption in the data center has been reduced by more than 10% through virtualization of servers and replacement of older less efficient hardware in 2008.

The Help Desk provides many services to the City, including:

- Troubleshoot hardware, software, and operating system problems related to personal computers, laptops and telephones.
- Provide (and sometimes deny) access to network resources such as data and printers.
- Install new computers, printers, PDA's, peripheral equipment and/or laptops in the field and configure them to meet the customer's needs.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

- Remove old equipment that has finished its lifecycle. Properly dispose of and/or destroy City data before the equipment is surplus and sent to auction.
- Create or reset “forgotten” passwords for users who need access to Microsoft and/or Unix systems.

The Network Administration Team typically deals with long term, more complex issues as compared to the Help Desk Team. They are often involved with planning and projects that affect departments, buildings, and often times, the entire city. The Network Administration Team is comprised of professionals with a wide scope of expertise in many different fields. These include Cisco Certified Network Administrators, Microsoft Certified Systems Engineers, Certified Information Systems Security Professionals (CISSP) and PBX Administrators among others. The Network Administration Team is the last line of defense when it comes to solving issues related to our Network or Data Processing Systems.

The Network Administration Team provides many services to the City, including:

- Monitoring the network for any anomalies that might cause communications issues for one or more of our customers.
- Install and configure telecommunications devices such as digital phones or headsets.
- Track usage of network resources in order to plan for future usage and expansion.
- Administer the City’s Email system, Desktop Support Solution, and a portion of the Web Services.
- Install security updates, firmware and patches on production server systems in order to keep them “hardened” against malware and viruses.
- Test and evaluate new software and/or updates before they are released to city employee’s computers.
- Manage all Network security including Firewalls, Intrusion Prevention Systems, SPAM servers, Web Content Filtering, Backup Systems, VPN Servers, and Mobile User Access.

BASE PURPOSE REVENUE

NA

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	2011-12 Actuals	Cumulative Targets				
			2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Employee computer issues resolved expeditiously	Minimum of 60% of customer’s trouble tickets resolved in less than 1 working day.	75%	60%	60%	60%	60%	60%
Efficiency/Effectiveness	Measures	2011-12 Actuals	Cumulative Targets				
			2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Maintain a level of employee productivity and network security by preventing unsolicited email messages from reaching employee mailboxes.	Percentage of spam email messages blocked	80%	90%	90%	90%	90%	90%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

Maintain a computing environment that is readily available from any device from anywhere.	Aggregate of server uptime	99%	99%	99%	99%	99%	99%
Workforce Quality	Measures	2011-12 Actuals	Cumulative Targets				
			2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Ensure City staff has access to well trained, knowledgeable, professional technicians	Percentage of staff holding current certifications	60%	75%	75%	75%	75%	75%
	Percentage of employees receiving customer service training	100%	100%	100%	100%	100%	100%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	00650-Data Processing	COST CENTER NUMBERS:	65-03550
DEPARTMENT:	Information Management Services	FTE /	3.2
DIVISION:		BUDGET /	\$255,039
COST CENTER / PROGRAM:	SLCTV – Multimedia Services	REVENUE	N/A

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Salt Lake City's Government Access cable television channel exists for the purpose of providing the City an additional way to provide information to the constituents, citizens, and visitors of the City. Live broadcast of public meetings also improves the transparency of City government by providing another source of information to the residents of the City.

BASE PURPOSE STATEMENTS

Under a franchise agreement with the City, Comcast provides the City a Government Access channel. SLCTV provides video production services to all City departments for creation of public service announcements for programs, events, and other informational topics. Additionally, SLCTV provides video services for meetings and other events.

In 2008, SLCTV created 120 video productions including all City Council Meetings, Mayor's Community Council Meetings, Planning Commission Meetings, press conferences, and numerous Public Service Announcements.

SLCTV has the ability to broadcast live from the City and County Building Council Chambers, Committee of the Whole Room, the first and second floor hallways, the east steps of the building. Live audio broadcast of Council and other meetings is provided for all meetings where an audio recording is made of the proceedings. Additionally, SLCTV can broadcast live from the City Library Urban Room and Auditorium.

SLCTV is also available on the internet at www.slctv.com for those individuals that are not Comcast customers but still want access to the programming. An archive of previous meetings and programs is maintained and available on demand, by download, or via "podcasting".

SLCTV also provides multimedia services to the departments such as video and photographic work for internal use in training and documentation of events.

The SLCTV team has garnered numerous awards for the content, creativity, and quality of its work. Communicator Awards have been received for PSA's produced in 2002, 2003, 2004, 2006, and in 2008, SLCTV's work in broadcasting public meetings was key in the City's recognition as a top Digital City in the nation.

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Broadcast of taped meetings in a timely manner	Percentage of taped meetings scheduled to air within 3 working days of meeting date	100%	100%	100%	100%	100%	100%
Workforce Quality	Measures	Cumulative Targets					
		2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
100% of staff has access to local and web based seminars, computer based training, and classes as needed.	Percentage of staff members attending training appropriate to their job	30%	100%	100%	100%	100%	100%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	00650-Data Processing	COST CENTER NUMBERS:	65-03200
DEPARTMENT:	Information Management Services	FTE /	23.00
DIVISION:		BUDGET /	\$2,639,965
COST CENTER / PROGRAM:	65-03200 Software Engineering	REVENUE	N/A

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Information Management Services' Software Engineering team is responsible for the design, development and maintenance of all in-house developed software applications available to city employees and the general public.

BASE PURPOSE STATEMENTS

The SE Team develops applications that assist departments in providing services to the public through traditional desktop programs, online services provided on the City's web sites, and Interactive Voice Response (IVR) telephony systems. Many of the applications developed are in support of existing 3rd party applications. The software engineering team is staffed by full time software engineers skilled in the design, development and maintenance of software applications.

The main functions performed by the software engineering team are:

- **Application Design and Development:** The software engineering team develops several new applications each year. The tasks involved in new application development range from working with the user group to define the specifications to complete design, development, testing and deployment. Development costs for new applications are passed along to the responsible department.
- **Application Maintenance:** The software engineering team maintains nearly 150 applications that have been developed by the team over the years. This work includes making fixes, adding enhancements and monitoring performance and usage of the applications.
- **Database Administration:** The software engineering team is responsible for management and administration of all city databases used by all in-house and purchased software applications.
- **Geographic Information System.** The software engineering group provides development, support and maintenance services of the end-user tools deployed by the City. This includes desktop applications and web based technologies. All applications developed internally are reviewed to ensure the information gathered and produced is available to the City's GIS systems.

BASE PURPOSE REVENUE

NA



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Development of applications for mobile devices	Number of mobile apps deployed during the FY	5	5	5	5	5	5
Continuing focus on deploying application to the web	Number of web or cloud based apps deployed during the FY	17	15	15	15	15	15
Workforce Quality	Measures	Cumulative Targets					
		2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
100% of staff has access to training resources such as local and web based seminars, computer based training, and local classes as needed to obtain and maintain certifications.	Percentage of staff receiving training on software development technologies	10%	100%	100%	100%	100%	100%
	Number of staff receiving and maintaining certifications in specific tools	0	3	3	3	3	3



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	00650 – Data Processing	COST CENTER NUMBERS:	65-03700
DEPARTMENT:	Information Management Services	FTE /	7.00
DIVISION:		BUDGET /	\$905,962
COST CENTER / PROGRAM:	Technology	REVENUE	N/A

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

Information Management Services Technology Consultants are the liaisons between the departments and IMS. Their purpose is to work directly with the department and division leaders to identify, plan, and implement technology initiatives such as desktop and notebook computer replacements, software purchases, and IT project management

BASE PURPOSE STATEMENTS

As the department's voice at IMS, the Technology Consultants (TCs) are responsible to make sure the technology needs of the department are understood by IMS. TCs are senior members of the IMS team and business partners with their departments. Each TC has the responsibility to understand the business needs of the departments and divisions with which they partner. It is their responsibility to meet with their department contacts to review, plan, and implement strategic and tactical IT goals.

Once these goals are understood, it is the TC's role to work with the department and IMS to coordinate the activities and resources needed to accomplish the projects and tasks needed to support those goals.

Some of the services provided to the departments and divisions are:

- Act as an ombudsman for the departments and divisions on IT related issues
- Assist departments and divisions in planning of strategic and tactical IT projects
- Coordination of computer set up for new employees
- Coordination of new and replacement computer, printer, and telephone installations
- Participate in development of IT system requirements
- Participate in the implementation of third party or in-house developed software solutions
- Act as a resource to the departments and divisions for any and all IT related issues

BASE PURPOSE REVENUE

No revenues are collected specifically to fund the TC Group. All services are funded through a non-departmental appropriation from the General Fund and a proportional appropriation from the Enterprise and Internal Service Funds.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Ensure department IT needs are being met	Semi-annual review of the departments needs for inclusion in the IMS Strategic Master Plan	100%	100%	100%	100%	100%	100%
	Minimum of 2 formal meeting per month with person or persons from the Department or Division responsible for IT initiatives	100%	100%	100%	100%	100%	100%
Workforce Quality	Measures	Cumulative Targets					
		2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Ensure team members are well trained, knowledgeable professionals in general IT and business topics	Number of team members participating in training, seminars, conferences.	100%	100%	100%	100%	100%	100%
	100% of team members attend minimum of 2 classes in project management	100%	100%	100%	100%	100%	100%