

## INFORMATION TECHNOLOGY

### Department Overview

The Information Technology Department (IT) serves as the City's technology consultant and provides citywide technology services and support. The Department aligns technology objectives with City Council's Strategic Plan. The Information Systems Division provides infrastructure and operations support. The Software Engineering Division provides technology solutions development and application management. Cybersecurity, technology purchasing, and IT service management reside in Administration.

### Budget Overview

**Fund:** 100 - General Fund

**Dept.:** 60 - Information Technology

<b>Expenditure Category</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>	<b>Budget FY 2023</b>	<b>Budget FY 2024</b>
<b>Personnel</b>	<b>3,645,142</b>	<b>4,990,300</b>	<b>5,920,330</b>	<b>6,385,500</b>
<b>Contractual</b>	<b>1,041,961</b>	<b>1,473,486</b>	<b>2,583,597</b>	<b>3,066,970</b>
<b>Commodities</b>	<b>10,160</b>	<b>20,202</b>	<b>55,800</b>	<b>40,800</b>
<b>Other</b>	<b>103,949</b>	<b>153,668</b>	<b>270,000</b>	<b>1,682,000</b>
<b>Program Total</b>	<b>4,801,212</b>	<b>6,637,656</b>	<b>8,829,727</b>	<b>11,175,270</b>

**Fund:** 100 - General Fund

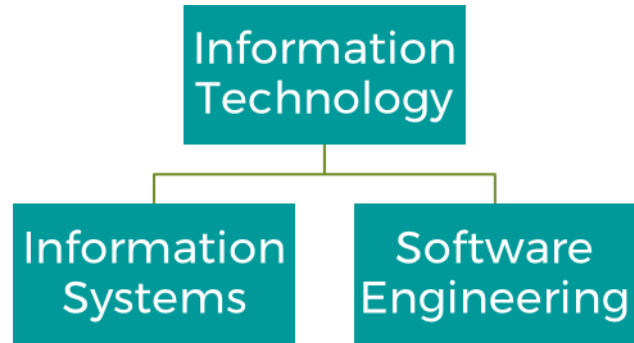
**Dept.:** 60 - Information Technology

**Division:** 050 - Administration

<b>Expenditure Category</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>	<b>Budget FY 2023</b>	<b>Budget FY 2024</b>
<b>Personnel</b>	-	-	-	<b>1,100,300</b>
<b>Contractual</b>	-	-	-	<b>667,815</b>
<b>Commodities</b>	-	-	-	<b>38,300</b>
<b>Other</b>	-	-	-	-
<b>Program Total</b>	-	-	-	<b>1,806,415</b>

## Staffing Overview

	2021	2022	2023	2024
<b>FTE Staff</b>	34.3	37.0	40.0	40.0





# WESTMINSTER

## Information Technology – Information Systems Division

### Overview

The Information System Division maintains and operates the City’s technology infrastructure, full-service data center and end user support. This Division manages centralized physical, cloud and virtual servers, end user computing devices, Microsoft 365 services including email, printing, audio visual equipment, streaming services, and the City’s telecommunications and network infrastructure. The Division consists of three functional teams: Systems Administration, End User Support, and Telecommunications and Network.

### Budget Overview

**Fund:** 100 - General Fund  
**Dept.:** 60 - Information Technology  
**Division:** 230 - Information Technology

<b>Expenditure Category</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>	<b>Budget FY 2023</b>	<b>Budget FY 2024</b>
<b>Personnel</b>	<b>3,645,142</b>	<b>4,990,300</b>	<b>5,920,330</b>	<b>2,512,100</b>
<b>Contractual</b>	<b>1,041,961</b>	<b>1,473,486</b>	<b>2,583,597</b>	<b>2,076,185</b>
<b>Commodities</b>	<b>10,160</b>	<b>20,202</b>	<b>55,800</b>	<b>2,500</b>
<b>Other</b>	<b>103,949</b>	<b>153,668</b>	<b>270,000</b>	<b>1,682,000</b>
<b>Program Total</b>	<b>4,801,212</b>	<b>6,637,656</b>	<b>8,829,727</b>	<b>6,272,785</b>

### 2024 Objectives

- Complete a data analytics framework plan to strengthen data driven decision making at the City leading to a more robust infrastructure that enhances all City services
- Deploy a record number of 340 laptops based on the replacement schedule to maintain the City’s infrastructure
- Implement new Endpoint Detection and Response (EDR) for servers and devices to increase resilience
- Conduct regional cybersecurity classes to increase resilience
- Replace data center core network with 100 gigabytes per second (gbps) infrastructure resulting in a high performance and fully redundant datacenter
- Migrate deep freeze storage from Wasabi to Azure for a more robust infrastructure
- Implement hardened Multifactor Authentication across all Windows logins and applications for increased resilience

## 2023 Accomplishments

- Successfully replaced over 50 Core network switches across eight sites improving network performance in all our fire stations for an increase in robust infrastructure
- Enhanced communications with citizens and customers by implementing Vuesion call center for Utility Billing
- Migrated all employees to Microsoft 365 to gain multifactor authentication (MFA) functionality and increase resilience
- Completed upgrades to City Council Chambers for better streaming options and successfully upgraded Channel 8 equipment to stream City Council Meetings
- Moved the City to Westminsterco.gov domain for email and websites to meet legal requirements
- Added to the City's infrastructure by completing telecom and network connections to the Harris Park facility
- Participated in multiple cybersecurity training classes, a regional tabletop exercise, and a security assessment to continue to be prepared and resilient against the constant threat of cybercrime
- Enhanced a shared sense of community and increased quality of life through better communications by upgrading streaming services and audio-visual (AV) for public meetings including City Council meetings
- Implemented Microsoft's Intune endpoint management tool to better manage City computing devices



# WESTMINSTER

## Information Technology – Software Engineering Division

### Overview

The Software Engineering Division provides technology solutions to customers within the City of Westminster to enhance their performance and productivity. Activities range from directing employees to appropriate tools all the way through to data analytics and researching, developing, implementing, and maintaining complex enterprise applications. The division consists of four functional teams: Enterprise Applications, Public Safety & GIS, Web & Development, and Data Services.

### Budget Overview

**Fund:** 100 - General Fund

**Dept.:** 60 - Information Technology

**Division:** 820 - Software Engineering

<b>Expenditure Category</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>	<b>Budget FY 2023</b>	<b>Budget FY 2024</b>
<b>Personnel</b>	-	-	-	<b>2,773,100</b>
<b>Contractual</b>	-	-	-	<b>322,970</b>
<b>Commodities</b>	-	-	-	-
<b>Other</b>	-	-	-	-
<b>Program Total</b>	-	-	-	<b>3,096,070</b>

### 2024 Objectives

- Analyze and prototype Microsoft Power Apps platform for use with the City's Microsoft 365 environment
- Adding to a more robust infrastructure and quality of life through assisting Finance in implementing a new cashiering system
- Enhance the City infrastructure by completing the integration between Cityworks and Infinity Customer Information and Utility Billing system
- Implement new Endpoint Detection and Response system for servers and devices to increase resilience
- Complete General Leave Changes to the enterprise resource planning (ERP) system to match proposed General Leave Policy
- Meet Americans with Disabilities Act (ADA) compliance of the City's digital assets as directed by state legislation (Colorado HB21-1110) to ensure quality of life and shared sense of community to all citizens

### 2023 Accomplishments

- Developed an in-house, custom threat management application for Facilities security to report and assess threats

- Assisted the City Clerk’s Office in implementing a new agenda and meeting management system for Council and the public
- Assisted Fire in completing National Emergency Medical Services Information System (NEMSIS) Reporting through Fire’s Records Management System, Image Trends, to increase quality of life
- Conducted Supervisory Control and Data Acquisition (SCADA) focused cybersecurity Assessment for increased resilience

## Performance Snapshot

IT sends out customer satisfaction surveys when IT service requests are completed. The survey measures communications, cooperation, technical knowledge, responsiveness, and overall satisfaction. The graph reflects continued overall increase in results in 2022 from the highly volatile 2020 that experienced high turnover. IT targets these metrics to stay over 4.5 on a 1 to 5 scale and addresses teams when scores drop below 4.5

