INFORMATION TECHNOLOGY DEPARTMENT

Department Description and Mission

The Information Technology Department was created in 2002 to improve technology utilization throughout the City by using proven and emerging strategies to reduce cost, limit growth and improve citizen services, as well as, reduce security and system failure risks.

Primary Objectives of the Department:
1. Create a new Information Technology Department that focuses on delivering services in alignment with its clients' requirements.
2. Consistently deliver innovative solutions to business requirements while minimizing operating expense.
3. Reduce cost of IT services by leveraging resources, streamlining processes, consolidating facilities, adopting new technology and aggregating purchases.
4. Reduce IT spending by eliminating duplication of effort.
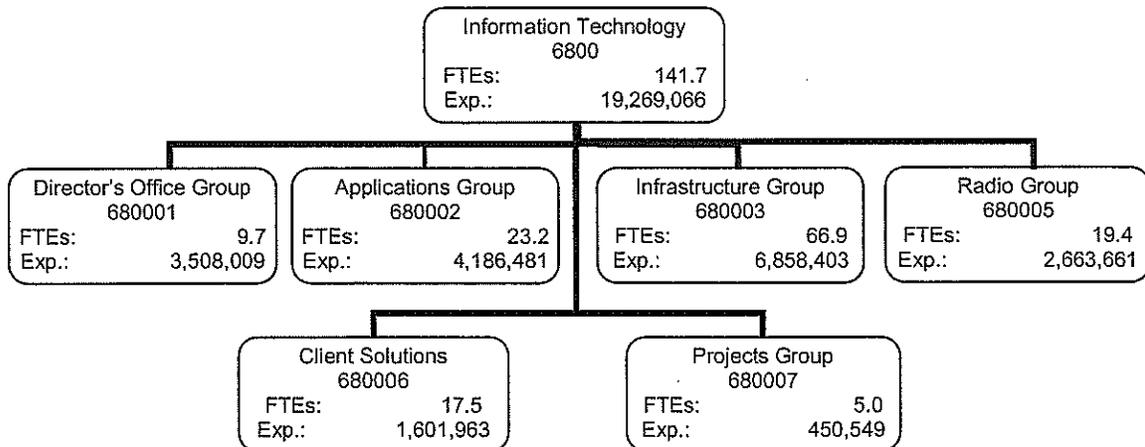5. Improve IT services.

Department Short Term Goals
1. Collaborate to improve Information Security citywide through the hiring of a Chief Information Security Officer.
2. Standardize Project Management Reporting Methodology and Citywide IT Strategic Alignment.
3. Begin IT Asset Inventory Plan, Conversion and Delivery Citywide (Phase I of III).
4. Improve IT services by streamlining processes, consolidating resources, adopting new technology and aggregating purchases.
5. Stabilization of the HPD Records Management System (RMS), MCD Court System for Management of Resources and Technology (CSMART) and the 700 MHz Radio System.
6. Implement a citywide Active Directory Governance Council and Steering Committee to ensure consistent IT Security and Administrative practices across the City.
7. IT Governance Assessment and Roadmap inclusive of IT Organizational Structure Assessment.
8. Investigate an alternative Data Center using a Managed Services provider.

Department Long Term Goals
1. Implement an effective Disaster Recovery Plan and establish a Network Operating Center to provide 24/7 monitoring.
2. Development of a Citywide Security Framework.
3. Implement new service delivery processes that are documented and commit to Service Accountability Standards.
4. Establish capability to operate all of the City's data centers and servers.
5. Significantly improve reliability and stability of email, networks, etc.
6. Reduce cost of IT services by defining and managing performance against defined performance metrics; consolidating processes and facilities; adopting new technology; aggregating purchases across consolidated departments.

Department Organization

Information Technology
6800
FTEs: 141.7
Exp.: 19,269,066

Director's Office Group 680001	Applications Group 680002	Infrastructure Group 680003	Radio Group 680005
FTEs: 9.7	FTEs: 23.2	FTEs: 66.9	FTEs: 19.4
Exp.: 3,508,009	Exp.: 4,186,481	Exp.: 6,858,403	Exp.: 2,663,661

Client Solutions
680006
FTEs: 17.5
Exp.: 1,601,963

Projects Group
680007
FTEs: 5.0
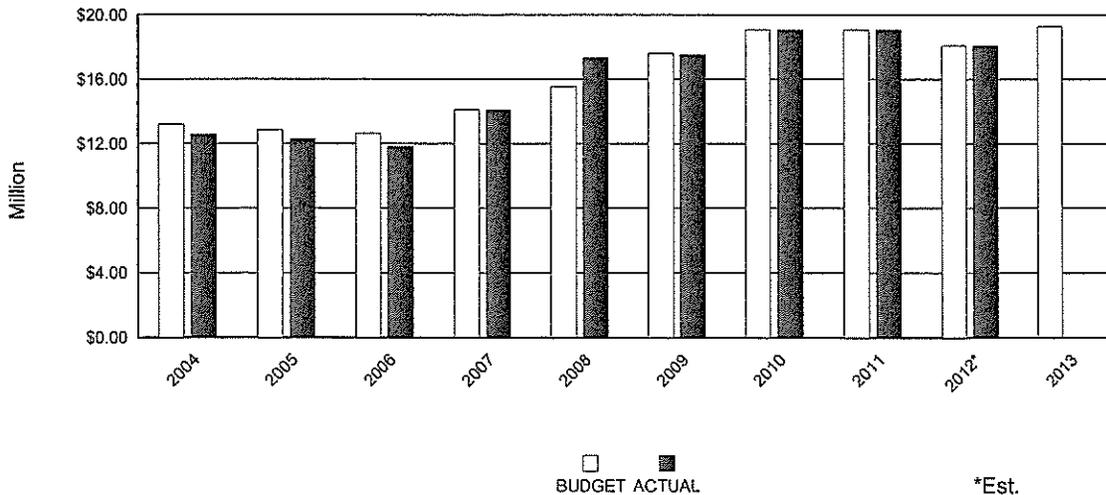Exp.: 450,549

Business Area Budget Summary

Fund Name : General Fund Business Area Name : Information Technology Fund No./Bus. Area No. : 1000 / 6800		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	14,864,299	13,551,374	13,355,403	14,733,713
	Supplies	537,739	439,315	502,139	460,671
	Other Services and Charges	3,670,534	4,104,108	4,237,255	4,074,682
	Total M & O Expenditures	19,072,572	18,094,797	18,094,797	19,269,066
	Debt Service & Other Uses	570	0	0	0
	Total Expenditures	19,073,142	18,094,797	18,094,797	19,269,066
Revenues		596,481	537,090	17,680	0
Staffing	Full-Time Equivalents - Civilian	157.7	132.7	131.6	141.7
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	157.7	132.7	131.6	141.7
	Full-Time Equivalents - Overtime	1.1	1.1	1.1	1.2

Significant Budget Changes and Highlights	o FY2013 Budget includes funding for expenditure increases in health benefits ($291,827) and pension contribution ($337,873). o Consolidate IT Resources, starting with Phase I Departments, building the foundation for a more responsive and reliable IT. o Reduce cost of IT services by leveraging resources, streamlining processes, consolidating facilities, adopting new technology and aggregating purchases. o Implement the initial phase for the public service users of the new radio system. o Continue to assist HPD in the implementation of next generation records management technology. o Begin the process of consolidating data centers/servers to reduce operating and capital expenses and to implement an effective Disaster Recovery Plan over the next three years. o Increase in FTEs are due primarily to the creation of the new IT Projects Management Group with five (5) new positions plus an increase of six (6) FTEs to support the IT Radio Group.

Information Technology
Current Budget vs Actual Expenditures

BUDGET ACTUAL   *Est.

Division Mission and Performance Measures

Fund Name	:	General Fund
Business Area Name	:	Information Technology
Fund No./Bus Area No.	:	1000 / 6800

Name: IT - Director's Office Group – 680001

Mission: To improve the quality of services to our customers (citizens and employees) on a daily basis through cross-functional teamwork while minimizing operating expenses and improving the City's business processes.

Goal: To provide citywide leadership for technology management and direction of department and administrative support functions.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
.IT staff to COH employees	1:132	1:176	1:185
Client satisfaction	N/A	N/A	90%
1st call resolution	N/A	70%	95%
Cost Benefit Analysis project	N/A	N/A	75%

Name: IT - Applications Group – 680002

Mission: To improve the quality of services to our customers (citizens and employees) on a daily basis through cross-functional teamwork while minimizing operating expenses and improving the City's business processes.

Goal: The primary goal of the Applications Group is to develop, deliver, and sustain citywide and departmental software applications that support the needs of its business users.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Attribute work to clients	70.0%	75%	75.0%
Uptime percentage	95.0%	97.5%	97.5%
Project Mgmt processes	N/A	50.0%	50.0%
Define business processes	N/A	1,000	1,000
Meta data fields defines	N/A	1,500	1,500

Name: IT - Infrastructure Group – 680003

Mission: To improve the quality of services to our customers (citizens and employees) on a daily basis through cross-functional teamwork while minimizing operating expenses and improving the City's business processes.

Goal: To provide a reliable and secure network infrastructure, an effective and efficient (secure, reliable, highly available, and scalable) server operations infrastructure and a reliable telecommunications infrastructure and to support the departments' 4,000 desktop users.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Desktops supported	2,800	3,250	3,250
User satisfaction	4.6	4.6	4.6
Network availability	95.0%	95.0%	95.0%
Key systems availability	95.0%	95.0%	95.0%
Service requests	9,000	11,000	11,000

Division Mission and Performance Measures

Fund Name : General Fund
Business Area Name : Information Technology
Fund No./Bus Area No. : 1000 / 6800

Name: IT - Radio Group -- 680005

Mission: To improve the quality of services to our customers (citizens and employees) on a daily basis through cross-functional teamwork while minimizing operating expenses and improving the City's business processes.

Goal: To provide leadership and direction for converting to a 700MHz radio system. Provide management and oversight of the City's existing radio systems.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Old infrastructure availability	89.0%	95.0%	**95.0%**
Repeaters/rcvrs supported	608	608	**608**
Fire station alert availability	99.9%	99.9%	**99.9%**
New system training	15 Hours	300 Hours	**300 Hours**

Name: IT - Client Solutions -- 680006

Mission: To improve the quality of services to our customers (citizens and employees) on a daily basis through cross-functional teamwork while minimizing operating expenses and improving the City's business processes.

Goal: 1. Audit accuracy/completeness of cases with electronic images
2. Track response to customer service surveys
3. Track monthly volume of service requests
4. Track % of service requests resolved at point of initial contact
5. Control IT related expenditures (labor/parts) to less than $65 per work station

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Audit case accuracy	N/A	95%	**95%**
User survey response	N/A	97%	**97%**
ITSM volume	N/A	2500	**2500**
ITSM resolution	N/A	80%	**75%**
IT cost control	N/A	$50	**<$65**

Name: IT - Projects Group -- 680007

Mission: To improve the quality of services to our customers (citizens and employees) on a daily basis through cross-functional teamwork while minimizing operating expenses and improving the City's business processes.

Goal: Develop IT Project Management Methodology and Framework

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Develop IT project mgmt platform	N/A	N/A	**95%**
Implement IT project mgmt process & standards	N/A	N/A	**85%**

Division Summary						

Fund Name   :   General Fund
Business Area Name :   Information Technology
Fund No./Bus Area No. :   1000 / 6800

Division Description		FY2011 Actual		FY2012 Estimate		FY2013 Budget	
		FTEs	Cost $	FTEs	Cost $	FTEs	Cost $
IT - Director's Office Group	680001						
Citywide IT oversight, administrative support in financial analysis and reporting, cost accounting, capital planning, project staffing, funds management, asset management, procurement, contract compliance, open records and accounts payable. Management of cost common to entire IT Department.		19.5	3,332,506	7.0	2,757,099	**9.7**	**3,508,009**
IT - Applications Group	680002						
Provides citywide applications support and IT solutions for business processes to City departments. Responsible for implementing and supporting commercial off-the-shelf applications like 3-1-1, Fleet, the Contact Center, etc. The ERP Team supports Procurement, Human Resources, Financials, and Payroll applications.		43.6	5,307,023	31.9	4,422,633	**23.2**	**4,186,481**
IT - Infrastructure Group	680003						
Provides help desk /field support for citywide applications. Manages the City's network/telecommunications infrastructure, internet access and remote connectivity to ensure the reliability. Manages server platforms, storage systems, data center facilities, server rooms, e-mail, communication systems, and system management tools.		76.2	7,259,404	62.6	6,492,013	**66.9**	**6,858,403**
IT - Radio Group	680005						
Responsible for upgrading current city radios to 700 MHz. (Radio Interoperability Project). The four existing radio systems will be replaced with a reliable, effective and efficient radio system that will improve Citywide communications and provide for inter-agency interoperability between City, County, Regional, State and Federal agencies.		18.4	3,174,209	13.3	2,699,637	**19.4**	**2,663,661**
IT - Client Solutions	680006						
Provides system administration for the Court's information system, application support, field services, data management, business analysis, and IT-related administrative support.		0.0	0	16.8	1,723,415	**17.5**	**1,601,963**

Division Summary

Fund Name   :   General Fund
Business Area Name   :   Information Technology
Fund No./Bus Area No. :   1000 / 6800

Division Description		FY2011 Actual		FY2012 Estimate		FY2013 Budget	
		FTEs	Cost $	FTEs	Cost $	FTEs	Cost $
IT - Projects Group	680007						
Responsible for business continuity and the development and implementation of IT policies, procedures and standards.		0.0	0	0.0	0	5.0	450,549
Total		157.7	19,073,142	131.6	18,094,797	141.7	19,269,066

Business Area Roster Summary

Fund Name   :   General Fund
Business Area Name   :   Information Technology
Fund No./Bus Area No. :   1000 / 6800

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ACCOUNTANT	17	1.0	0.0	(1.0)
ACCOUNTANT MANAGER	27	1.0	0.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	1.0	3.0	2.0
ADMINISTRATIVE ASSOCIATE	13	1.0	1.0	
ADMINISTRATIVE COORDINATOR	24	5.0	4.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	1.0	0.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	0.4	2.0	1.6
ASSISTANT CUSTOMER SERVICE MANAGER	26	0.0	1.0	1.0
ASSISTANT DIRECTOR (EXE LEV)	32	4.0	6.0	2.0
ASSISTANT OPERATIONS MANAGER	22	1.0	2.0	1.0
CENTRAL NETWORK ADMINISTRATOR	26	7.0	7.0	
CHIEF INFORMATION OFFICER (EXE LEV)	36	0.2	1.0	0.8
COMMUNICATIONS TECHNICIAN	15	1.0	1.0	
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	2.5	3.0	0.5
COMPUTER OPERATOR	10	4.0	1.0	(3.0)
DATA BASE ANALYST	22	0.0	1.0	1.0
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	1.0	
DEPUTY CITY CONTROLLER (EXE LEV)	36	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	1.4	2.0	0.6
DIVISION MANAGER	29	3.0	3.0	
ERP BUSINESS SYSTEMS CONSULTANT	28	3.0	3.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
FINANCIAL ANALYST III	21	1.0	0.0	(1.0)
FINANCIAL ANALYST IV	25	0.5	0.0	(0.5)
FIXED ASSET MANAGER	25	1.0	1.0	
INFORMATION SYSTEMS ADMINISTRATOR	30	1.0	1.0	
IRM MANAGER	29	5.6	3.0	(2.6)
IS/IT HELP DESK COORDINATOR	10	0.0	1.0	1.0
IT PROJECT MANAGER	28	5.2	6.0	0.8
LAN SPECIALIST	26	2.0	3.0	1.0
MAINTENANCE MECHANIC III	14	1.0	1.0	
MICROCOMPUTER ANALYST	20	9.0	8.0	(1.0)
OPERATIONS MANAGER	27	4.0	2.0	(2.0)
PROGRAMMER ANALYST I	16	0.0	2.0	2.0
PROGRAMMER ANALYST II	19	0.0	1.0	1.0
PROGRAMMER ANALYST III	22	0.0	1.0	1.0
PROGRAMMER ANALYST IV	25	2.0	4.0	2.0
SENIOR BUYER	22	1.0	1.0	
SENIOR CENTRAL NETWORK ADMINISTRATOR	28	1.0	2.0	1.0
SENIOR COMMUNICATIONS TECHNICIAN	19	2.0	2.0	
SENIOR DATA BASE ANALYST	25	1.0	1.0	
SENIOR FIXED ASSET SPECIALIST	17	1.0	1.0	
SENIOR MICROCOMPUTER ANALYST	23	11.0	11.0	
SENIOR TELECOMMUNICATIONS SPECIALIST	21	5.0	4.0	(1.0)
STAFF ANALYST	26	1.0	1.0	
STUDENT INTERN I	4	1.0	0.0	(1.0)
SYSTEMS ACCOUNTANT IV	29	2.0	2.0	
SYSTEMS CONSULTANT	26	6.9	4.0	(2.9)
SYSTEMS SUPPORT ANALYST I	16	1.0	0.0	(1.0)
SYSTEMS SUPPORT ANALYST II	19	0.0	1.0	1.0
SYSTEMS SUPPORT ANALYST III	22	1.0	4.0	3.0
SYSTEMS SUPPORT ANALYST IV	25	5.0	8.0	3.0

Business Area Roster Summary

Fund Name   :   General Fund
Business Area Name   :   Information Technology
Fund No./Bus Area No. :   1000 / 6800

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
TECHNICAL HARDWARE ANALYST I	17	3.0	6.0	3.0
TECHNICAL HARDWARE ANALYST II	21	14.0	13.0	(1.0)
TECHNICAL HARDWARE ANALYST III	23	4.0	5.0	1.0
TELECOMMUNICATIONS SPECIALIST	18	3.0	2.0	(1.0)
Total FTEs		136.7	146.0	9.3
Less adjustment for Civilian Vacancy Factor		4.0	4.3	0.3
Full-Time Equivalents		132.7	141.7	9.0

Business Area Revenue Summary

Fund Name   :   General Fund
Business Area Name   :   Information Technology
Fund No./Bus Area No. :   1000 / 6800

Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
6800050001	IT - Radio Comm Services			
457020	Interfund Communication Equipment Repair	537,090	17,680	0
Total	Information Technology	537,090	17,680	0

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Information Technology
Fund No./Bus. Area No. : 1000 / 6800

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	10,511,853	9,508,789	9,282,683	9,970,159
500030	Salary Part Time - Civilian	85,578	0	0	0
500060	Overtime - Civilian	100,563	55,000	100,459	100,459
500090	Premium Pay - Civilian	8,349	8,000	8,120	8,000
500110	Bilingual Pay - Civilian	1,871	0	0	0
500180	Temporary Employees	51,547	0	0	0
501070	Pension - Civilian	1,674,361	1,711,584	1,678,366	2,133,622
501120	Termination Pay - Civilian	416,745	50,000	105,000	50,000
501160	Vehicle Allowance - Civilian	11,016	22,880	400	0
502010	FICA - Civilian	826,632	722,107	691,562	753,954
503010	Health Ins-Act Civilian	1,092,374	1,138,266	1,152,289	1,375,991
503015	Basic Life Insurance - Active Civilian	6,508	5,557	5,746	5,930
503060	Long Term Disability-Civilian	17	11,805	11,842	12,048
503090	Workers Compensation-Civilian-Admin	29,301	27,704	29,254	33,868
503100	Workers Compensation-Civilian-Claim	14,493	7,500	7,500	7,500
504030	Unemployment Claims - Administration	33,091	282,182	282,182	282,182
Total	**Personnel Services**	14,864,299	13,551,374	13,355,403	14,733,713
511025	Electrical Hardware & Parts	167,116	140,000	150,000	128,000
511045	Computer Supplies	46,088	30,547	22,675	21,800
511050	Paper & Printing Supplies	280	500	500	1,000
511055	Publications & Printed Materials	1,246	800	1,900	2,700
511070	Miscellaneous Office Supplies	35,047	26,454	35,600	38,279
511095	Small Technical & Scientific Equipment	168,278	158,714	183,714	155,000
511110	Fuel	38,699	42,500	42,450	58,892
511115	Vehicle Repair & Maintenance Supplies	1,019	5,000	2,000	2,000
511120	Clothing	2,644	0	0	1,000
511125	Food Supplies	2,044	2,800	4,000	5,500
511145	Small Tools & Minor Equipment	25,096	12,000	25,000	20,000
511150	Miscellaneous Parts & Supplies	50,182	20,000	34,300	26,500
Total	**Supplies**	537,739	439,315	502,139	460,671
520100	Temporary Personnel Services	153,665	45,000	157,306	142,110
520107	Computer Info/Contr	120,315	413,575	376,914	420,633
520109	Medical Dental & Laboratory Services	908	0	800	800
520110	Management Consulting Services	992,938	1,329,744	1,361,971	1,154,525
520114	Miscellaneous Support Services	934	11,000	5,300	0
520119	Computer Equipment/Software Maintenance	78,022	24,535	21,735	47,735
520120	Communications Equipment Services	4,205	1,000	1,000	25,000
520121	IT Application Svcs	775,239	315,548	315,548	554,033
520123	Vehicle & Motor Equipment Services	46,168	18,000	37,700	26,000
520126	Construction Site Work Services	0	5,000	5,118	0
520157	Computer Software Maintenance Services	7,462	0	0	0
520510	Mail/Delivery Services	492	0	75	125
520515	Print Shop Services	311	0	200	200
520520	Printing & Reproduction Services	1,160	0	0	0
520605	Advertising Services	6,886	0	6,444	6,500
520705	Insurance Fees	39,684	252,761	252,761	270,898
520765	Membership & Professional Fees	30,269	0	2,355	6,000
520805	Education & Training	32,006	2,400	7,680	26,300
520815	Tuition Reimbursement	1,500	0	5,500	0
520900	CIP-Capital Equipment Acquisition	89	0	0	0
520905	Travel - Training Related	5,380	100	600	4,000
520910	Travel - Non-Training Related	8,273	1,100	9,010	3,200

Business Area Expenditure Summary

Fund Name   : General Fund
Business Area Name   : Information Technology
Fund No./Bus. Area No. : 1000 / 6800

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
521405	Building Maintenance Services	9,321	0	0	0
521415	Land and Grounds Maintenance	901	2,000	0	2,000
521510	Natural Gas	304	0	0	0
521605	Data Services	152,083	336,005	336,005	476,379
521610	Voice Services	293,685	209,333	209,333	205,146
521620	Voice Equipment	87,552	27,391	27,391	33,841
521625	Voice Labor	23,293	78,631	78,631	24,871
521630	GIS Revolving Fund Services	5,010	6,005	6,005	5,029
521715	Office Equipment Rental	30,788	19,100	24,682	25,100
521725	Other Rental	627,659	815,286	790,893	406,843
521730	Parking Space Rental	97,788	85,936	82,440	82,440
522430	Miscellaneous Other Services & Charges	25,523	8,800	18,000	16,000
522721	Interfund HR Client Services	10,721	89,893	89,893	103,656
522722	KRONOS Service Chargeback	0	5,965	5,965	5,318
Total	**Other Services and Charges**	3,670,534	4,104,108	4,237,255	4,074,682
532120	Transfer to Fleet/Eq	570	0	0	0
Total	**Debt Service and Other Uses**	570	0	0	0
	Grand Total Expenditures	19,073,142	18,094,797	18,094,797	19,269,066