INFORMATION TECHNOLOGY DEPARTMENT

Department Description and Mission

The Information Technology Department was created in 2002 to improve the organization of Information Technology (IT) throughout the City, by using emerging and proven technologies to reduce cost, limit growth to the City workforce, improve services to citizens and employees, as well as reducing security and system failure risks.

Primary Objectives of the Department:

1. Consolidate IT Resources, starting with Phase I Departments, building the foundation for a more responsive and reliable IT.
2. Reduce cost of IT services by leveraging resources, streamlining processes, consolidating facilities, adopting new technology and aggregating purchases.
3. Change the initial phase for the public service users for the new radio system.
4. Upgrade the 3-1-1 System to next generation technology.
5. Continue to assist HPD in the implementation of next generation records management technology.
6. Begin the process of consolidating data centers/servers to reduce operating and capital expenses and implement an effective Disaster Recovery Plan over the next three years.

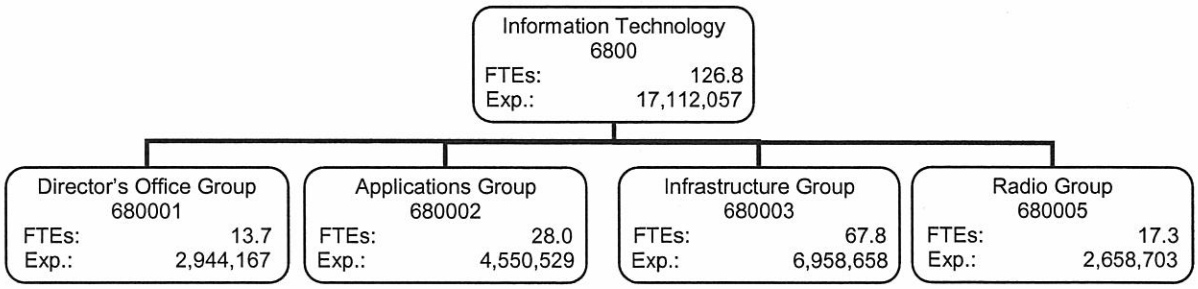
Department Short Term Goals

1. Consolidate IT resources, starting with Phase I departments.
2. Reduce IT spending by eliminating duplication of effort.
3. Improve IT Services.
4. Establish an IT Governance process.
5. Position new IT Organization for future phases of consolidation.
6. Build the foundation for a citywide IT Department as part of the first phase of IT Consolidation.
7. Change the initial phase for the public users of the new system.
8. Continue to assist HPD in the implementation of the Next Generation Records Management Technology.

Department Long Term Goals

1. Create a new Information Technology Department that focuses on delivering services in alignment with its clients' requirements.
2. Implement a Standard Operating Procedure for new service delivery process that commit to Service Accountability Standards.
3. Establish the capability to operate all of the City's data centers and servers.
4. Significantly improve reliability and stability of emails and network connectivity.
5. 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.
6. Consistently deliver innovative solutions to business requirements while minimizing operating expense.
7. Implement an effective disaster Recovery Plan and establish a network Operating Center to provide 24/7 monitoring.
8. Development of a Citywide Security Framework.

Department Organization



Business Area Budget Summary

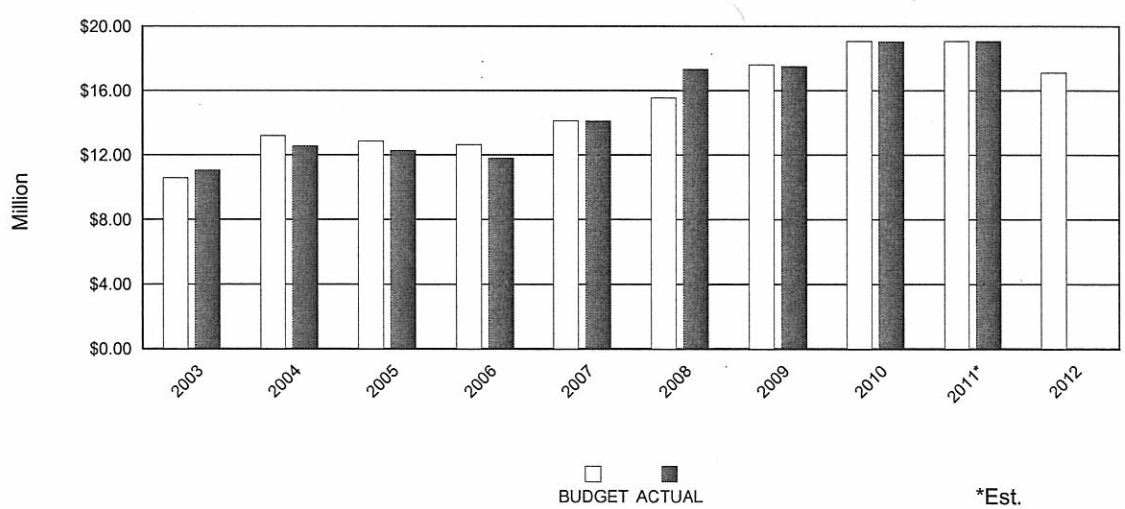
Fund Name : General Fund
Business Area Name : Information Technology
Fund No./Bus. Area No. : 1000 / 6800

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	15,801,410	14,926,702	14,940,786	**12,707,792**
	Supplies	142,358	494,075	479,659	**455,750**
	Other Services and Charges	3,097,374	3,655,486	3,655,818	**3,948,515**
	Equipment	0	0	0	**0**
	Non-Capital Equipment	17,918	0	0	**0**
	Total M & O Expenditures	19,059,060	19,076,263	19,076,263	**17,112,057**
	Debt Service & Other Uses	6,233	570	570	**0**
	Total Expenditures	19,065,293	19,076,833	19,076,833	**17,112,057**
Revenues		123,164	537,090	537,090	**537,090**
Staffing	Full-Time Equivalents - Civilian	168.8	164.4	155.9	**126.8**
	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	168.8	164.4	155.9	**126.8**
	Full-Time Equivalents - Overtime	0.8	1.1	1.1	**0.7**

Significant Budget Changes and Highlights

- 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 Change the initial phase for the public service users of the new radio system.
- o Upgrade the 3-1-1 System to next generation technology.
- 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.

Information Technology
Current Budget vs Actual Expenditures



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	FY2010 Actual	FY2011 Estimate	FY2012 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 proj	N/A	N/A	**75%**

Name: IT - Applications Group -- 680002

Mission: Enterprise Applications is responsible for providing citywide applications support to the City's core business systems, as well as, support for selected departmental applications. Solutions Delivery's mission is to ensure that its client departments technology needs are well understood, organized, efficiently delivered, and effectively supported.

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.
Solutions Delivery is responsible for consulting with client departments' to understand their business operations and technology requirements, overseeing the process by which projects are identified, defined, prioritized, funded and executed.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Attribute work to clients	79.5%	70.0%	**75.0%**
Uptime percentage	N/A	95.0%	**97.5%**
Project mgmt processes	N/A	N/A	**50.0%**
Defined bus. processes	N/A	N/A	**1,000**
Meta data fields defined	N/A	N/A	**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	FY2010 Actual	FY2011 Estimate	FY2012 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: 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	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Old infrastructure avail.	89.0%	95.0%	**95.0%**
Repeaters/Rcvrs supported	608	608	**608**
Fire station alert avail.	99.9%	99.9%	**99.9%**
New system training	15 Hours	300 Hours	**300 Hours**

Division Summary

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

Division Description	FY2010 Actual FTEs	FY2010 Actual Cost $	FY2011 Estimate FTEs	FY2011 Estimate Cost $	FY2012 Budget FTEs	FY2012 Budget 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. The common costs include: data services, IT Applications, voice and data services and insurance premiums.	19.5	2,767,425	19.2	2,686,717	**13.7**	**2,944,167**
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. Application Services serve as the Chief Technology Officer for all non-CTO departments. The ERP Team supports Procurement, HR, Financials, and Payroll applications.	48.2	6,851,542	34.2	5,640,189	**28.0**	**4,550,529**
IT - Infrastructure Group 680003						
Provides help desk /field support for citywide applications (Financial, Payroll, Purchasing, Email and Office systems). 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.	85.2	7,367,880	76.0	7,546,417	**67.8**	**6,958,658**
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.	15.9	2,078,446	26.5	3,203,510	**17.3**	**2,658,703**
Total	168.8	19,065,293	155.9	19,076,833	**126.8**	**17,112,057**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ACCOUNTANT	17	1.0	1.0	
ACCOUNTANT ASSOCIATE	14	1.0	0.0	(1.0)
ACCOUNTANT MANAGER	27	1.0	1.0	
ACCOUNTANT SUPERVISOR	24	1.0	0.0	(1.0)
ADMINISTRATIVE AIDE	10	1.0	0.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	3.0	1.0	(2.0)
ADMINISTRATIVE ASSOCIATE	13	1.0	1.0	
ADMINISTRATIVE COORDINATOR	24	5.8	5.0	(0.8)
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	
ADMINISTRATIVE SUPERVISOR	22	2.0	0.4	(1.6)
ASSISTANT DIRECTOR (EXE LEV)	32	4.0	4.0	
ASSISTANT OPERATIONS MANAGER	22	1.0	1.0	
CENTRAL NETWORK ADMINISTRATOR	26	7.0	7.0	
CHIEF INFORMATION OFFICER (EXE LEV)	36	1.0	0.2	(0.8)
COMMUNICATIONS TECHNICIAN	15	1.0	1.0	
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	4.0	2.5	(1.5)
COMPUTER OPERATOR	10	2.0	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	2.5	1.4	(1.1)
DIVISION MANAGER	29	3.0	2.0	(1.0)
ERP BUSINESS SYSTEMS CONSULTANT	28	5.0	3.0	(2.0)
EXECUTIVE OFFICE ASSISTANT	15	0.0	1.0	1.0
FINANCIAL ANALYST III	21	1.0	1.0	
FINANCIAL ANALYST IV	25	3.0	0.5	(2.5)
FIXED ASSET MANAGER	25	1.0	1.0	
HUMAN RESOURCES SUPERVISOR	24	1.0	0.0	(1.0)
INFORMATION SYSTEMS ADMINISTRATOR	30	3.0	1.0	(2.0)
INVENTORY MANAGEMENT SUPERVISOR	17	1.0	0.0	(1.0)
IRM MANAGER	29	3.3	5.6	2.3
IT PROJECT MANAGER	28	7.0	5.2	(1.8)
LAN SPECIALIST	26	2.0	2.0	
MAINTENANCE MECHANIC III	14	1.0	1.0	
MANAGEMENT ANALYST IV	25	1.0	0.0	(1.0)
MICROCOMPUTER ANALYST	20	8.0	9.0	1.0
OPERATIONS MANAGER	27	2.0	2.0	
OPERATIONS SUPERVISOR	18	2.0	0.0	(2.0)
PROGRAMMER ANALYST III	22	1.0	0.0	(1.0)
PROGRAMMER ANALYST IV	25	2.0	2.0	
PROJECT MANAGER	24	0.1	0.0	(0.1)
SENIOR BUYER	22	0.0	1.0	1.0
SENIOR CENTRAL NETWORK ADMINISTRATOR	28	2.0	1.0	(1.0)
SENIOR COMMUNICATIONS TECHNICIAN	19	2.0	2.0	
SENIOR DATA BASE ANALYST	25	1.0	1.0	
SENIOR ERP BUSINESS SYSTEMS ANALYST	26	2.0	0.0	(2.0)
SENIOR FIXED ASSET SPECIALIST	17	1.0	1.0	
SENIOR IS/IT HELP DESK COORDINATOR	14	1.0	0.0	(1.0)
SENIOR MICROCOMPUTER ANALYST	23	11.0	11.0	
SENIOR TELECOMMUNICATIONS SPECIALIST	21	6.0	5.0	(1.0)
STAFF ANALYST	26	1.0	1.0	
STUDENT INTERN I	4	1.0	1.0	
STUDENT INTERN II	10	1.8	0.0	(1.8)

Business Area Roster Summary

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

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
SYSTEMS ACCOUNTANT IV	29	3.0	2.0	(1.0)
SYSTEMS CONSULTANT	26	3.5	3.0	(0.5)
SYSTEMS SUPPORT ANALYST I	16	1.0	1.0	
SYSTEMS SUPPORT ANALYST III	22	1.0	1.0	
SYSTEMS SUPPORT ANALYST IV	25	7.5	5.0	(2.5)
TECHNICAL HARDWARE ANALYST I	17	3.0	3.0	
TECHNICAL HARDWARE ANALYST II	21	15.0	14.0	(1.0)
TECHNICAL HARDWARE ANALYST III	23	12.0	4.0	(8.0)
TELECOMMUNICATIONS SPECIALIST	18	5.0	3.0	(2.0)
Total FTEs		**170.5**	**126.8**	**(43.7)**
Less adjustment for Civilian Vacancy Factor		**6.1**	**0.0**	**(6.1)**
Full-Time Equivalents		**164.4**	**126.8**	**(37.6)**

Business Area Revenue Summary

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

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
6800050001	**IT - Radio Comm Services**			
424030	Intfd Computer Dev	0	38,000	**0**
457020	Interfund Communication Equipment Repair	537,090	499,090	**537,090**
Total	**IT - Radio Comm Services**	**537,090**	**537,090**	**537,090**
Total	**Information Technology**	**537,090**	**537,090**	**537,090**

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	11,176,628	10,501,510	10,246,618	**8,922,542**
500030	Salary Part Time - Civilian	57,355	54,180	87,920	**0**
500060	Overtime - Civilian	105,946	84,000	84,000	**55,000**
500090	Premium Pay - Civilian	9,732	7,500	7,500	**8,000**
500110	Bilingual Pay - Civilian	1,808	2,000	2,000	**0**
500180	Temporary Employees	59,804	64,729	64,729	**0**
500210	Pay for Performance-Municipal	2,109	7,000	0	**0**
501070	Pension - Civilian	1,676,398	1,607,863	1,570,735	**1,606,058**
501120	Termination Pay - Civilian	695,620	592,480	893,534	**50,000**
501160	Vehicle Allowance - Civilian	16,704	22,880	15,120	**22,880**
502010	FICA - Civilian	839,018	802,164	782,577	**676,913**
503010	Health Ins-Act Civilian	1,070,680	1,112,406	1,090,317	**1,044,343**
503015	Basic Life Insurance - Active Civilian	5,851	6,585	6,585	**5,224**
503060	Long Term Disability-Civilian	13,057	13,775	13,775	**10,805**
503090	Workers Compensation-Civilian-Admin	30,025	34,376	34,376	**25,425**
503100	Workers Compensation-Civilian-Claim	36,409	7,500	12,500	**0**
504030	Unemployment Claims - Administration	4,266	5,754	28,500	**280,602**
Total	**Personnel Services**	**15,801,410**	**14,926,702**	**14,940,786**	**12,707,792**
511025	Electrical Hardware & Parts	0	104,111	130,128	**150,000**
511040	Audiovisual Supplies	89	0	0	**0**
511045	Computer Supplies	46,231	68,250	46,250	**34,750**
511050	Paper & Printing Supplies	461	2,733	1,000	**0**
511055	Publications & Printed Materials	1,353	500	700	**0**
511070	Miscellaneous Office Supplies	48,017	51,460	38,560	**26,000**
511095	Small Technical & Scientific Equipment	0	156,450	156,450	**168,000**
511110	Fuel	10,970	52,671	52,671	**40,000**
511115	Vehicle Repair & Maintenance Supplies	0	3,000	1,000	**5,000**
511120	Clothing	0	5,400	5,400	**0**
511125	Food Supplies	806	6,000	4,000	**0**
511145	Small Tools & Minor Equipment	0	17,500	17,500	**12,000**
511150	Miscellaneous Parts & Supplies	34,431	26,000	26,000	**20,000**
Total	**Supplies**	**142,358**	**494,075**	**479,659**	**455,750**
520100	Temporary Personnel Services	715,508	175,000	175,000	**50,000**
520101	Janitorial Services	0	4,500	0	**0**
520107	Computer Info/Contr	11,310	197,000	197,000	**439,775**
520109	Medical Dental & Laboratory Services	62	750	750	**0**
520110	Management Consulting Services	1,022,850	1,279,548	1,244,744	**1,188,840**
520114	Miscellaneous Support Services	16,115	1,000	1,000	**0**
520115	Real Estate Lease/Office Rental	0	4,200	0	**0**
520119	Computer Equipment/Software Maintenance	7,673	99,100	99,100	**39,000**
520120	Communications Equipment Services	6,965	44,000	44,000	**10,000**
520121	IT Application Svcs	303,168	307,500	277,500	**340,272**
520123	Vehicle & Motor Equipment Services	16,603	16,500	27,800	**17,000**
520126	Construction Site Work Services	49,591	0	0	**0**
520510	Mail/Delivery Services	280	500	500	**0**
520515	Print Shop Services	616	2,100	2,100	**0**
520520	Printing & Reproduction Services	1,035	1,500	1,500	**0**
520605	Advertising Services	6,570	6,500	7,000	**0**
520705	Insurance Fees	43,212	40,478	46,237	**316,585**
520765	Membership & Professional Fees	32,102	27,400	30,100	**0**
520805	Education & Training	27,525	122,500	114,000	**0**
520815	Tuition Reimbursement	3,948	8,050	4,050	**4,000**

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
520905	Travel - Training Related	8,355	31,000	31,000	**0**
520910	Travel - Non-Training Related	10,138	10,000	10,000	**0**
521405	Building Maintenance Services	12,381	6,800	10,550	**0**
521415	Land and Grounds Maintenance	0	5,250	1,500	**2,000**
521505	Electricity	0	48,000	0	**0**
521510	Natural Gas	315	204	204	**0**
521605	Data Services	125,884	131,174	181,174	**336,005**
521610	Voice Services	194,616	251,319	184,319	**178,728**
521620	Voice Equipment	61,918	47,976	94,976	**34,532**
521625	Voice Labor	17,080	14,409	14,409	**12,015**
521630	GIS Revolving Fund Services	0	6,051	6,051	**6,005**
521715	Office Equipment Rental	26,345	21,100	21,100	**19,100**
521725	Other Rental	249,146	607,381	694,808	**770,000**
521730	Parking Space Rental	96,180	112,496	112,496	**80,000**
522305	Freight Charges	0	1,300	1,300	**0**
522430	Miscellaneous Other Services & Charges	28,533	21,550	19,550	**8,800**
522721	Interfund HR Client Services	0	0	0	**89,893**
522722	KRONOS Service Chargeback	0	0	0	**5,965**
522735	Interfund Communication Equipment Repair	1,350	1,350	0	**0**
Total	**Other Services and Charges**	**3,097,374**	**3,655,486**	**3,655,818**	**3,948,515**
551015	Non-Capital Computer Equipment	17,918	0	0	**0**
Total	**Non-Capital Equipment**	**17,918**	**0**	**0**	**0**
532120	Transfer to Fleet/Eq	6,233	570	570	**0**
Total	**Debt Service and Other Uses**	**6,233**	**570**	**570**	**0**
	Grand Total Expenditures	**19,065,293**	**19,076,833**	**19,076,833**	**17,112,057**