

Department of Information Technology



Department Description

The Department of Information Technology (DoIT) (formerly known as 'Office of the CIO') is responsible for providing strategic technology direction, the central IT support organization and IT operational policies and standards, and coordinating major City-wide initiatives including: IT project management, the City's IT budget, City-wide technologies and applications, and the City's public and internal websites.

The Department's mission is:

To provide responsive and dependable delivery of information technology services to the City organization to support fiscally-sound and effective government

Goals and Objectives

The following goals and objectives represent the action plan for the Department.

Goal 1: Effectively manage the delivery of City-wide technology services

Delivering and supporting core technology services is vital to every organization. It provides the workforce with the necessary resources it needs in order for the organization to operate more effectively. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Centralize City-wide IT functions to deliver core infrastructure services
- Deploy and ensure support of a common infrastructure that meets the organization's business needs
- Forecast and budget to deliver appropriate services

Goal 2: Guide technology decision-making to ensure consistency with the citywide business direction

The technology investments and commitments made on behalf of the organization must reflect its overall strategic priorities. The governance process supports collaborative decision-making and accountability to prioritize scarce IT resources. Failure to do this process would result in equipment, services, and systems that do not properly support the workforce which would result in redundancy and lack of inter-operability. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Implement and maintain effective IT governance
- Ensure IT investments are aligned with the City's Strategic Plan, identified business priorities, and IT standards

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Goal 3: Ensure a skilled, responsive, and innovative workforce that keeps current with evolving business critical technologies

Developing a trained and skilled workforce is essential to the success of the Department. Ensuring that the Department's employees are trained and proficient in the latest technologies and have access to the necessary resources will create a higher performing organization that operates more efficiently and effectively. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Promote training and development
- Hire and retain highly qualified, responsive, and innovative employees

Goal 4: Provide high quality customer service

Ensuring that the Department's customers are provided excellent service is paramount to the organization as a whole. The Department must be able to deliver the appropriate technology services and resources City employees need in order to perform their jobs effectively. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Establish and meet customer expectations in delivering core City-wide technology services and assist them in identifying opportunities to productively introduce new technology
- Ensure that all customers have easy access to accurate and timely City information and services via the Internet and Intranet

Service Efforts and Accomplishments

During Fiscal Year 2009, the Department of Information Technology has continued to manage and implement City-wide IT projects, despite the fiscally-challenging environment faced by the City. Two final stages of the Computing Infrastructure Upgrade Project launched in 2006 were completed: (1) implementing an electronic mail (email) archive system to prevent an overload for the active Exchange Email System and (2) upgrading the Microsoft Office Suite from the 2003 to the 2007 version. In addition, the Department managed other City-wide standard software upgrades and the replacement of outdated computer equipment. Progress continues on the Enterprise Resource Planning (ERP) project which will replace aging, fractured, and ineffective systems throughout the City.

Budget Dollars at Work: Performance Expectations

Goal 1: Effectively manage the delivery of City-wide technology services

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of time the messaging infrastructure is up and available	99.8%	99.9%	99.5%
2. Average number of hacker attempts blocked per month	600,000	8,371,500	N/A ¹
3. Percent of detected unauthorized intrusion attempts blocked	N/A	100%	100%

Goal 2: Guide technology decision-making to ensure consistency with the City-wide business direction

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of completed projects meeting identified business priorities and IT standards	N/A	N/A ²	85%

¹ This measure is being eliminated because it is outside of the control of the Department and fluctuated based on worldwide internet activity. The percentage of attempts blocked is the relevant measure of security.

² This measure depends on the creation of a new IT governance structure which was not completed during Fiscal Year 2009 partly due to the vacant Director of Information Technology position which will be filled in Fiscal Year 2010.

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Goal 3: Ensure a skilled, responsive, and innovative workforce that keeps current with evolving business critical technologies

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent deviation from planned completion date for developing the IP network fundamentals curriculum	N/A	N/A ³	N/A ³
2. Percent of completed annual training plans for department staff	N/A	0% ⁴	100%

Goal 4: Provide high quality customer service⁵

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent increase/decrease in website visits	6.2%	-0.9%	10.0%
2. Percent of City websites reviewed annually for Americans with Disabilities (ADA) compliance	N/A	10%	100%
3. Percent of customers who believe their expectations are being met	N/A ⁶	N/A ⁶	TBD

Budget Dollars at Work: Sizing and Workload Data

	Actual FY2006	Actual FY2007	Actual FY2008	Actual FY2009	Target FY2010
Sizing Data					
Average number of monthly visits to the City's public website	1,041,777	1,205,669	1,280,412	1,233,652	1,450,000
Workload Data⁷					
Number of new and updated web pages for internal and external websites	26,130	26,810	42,446	71,178	35,000
Average monthly number of Central Infrastructure Support Organization (CISO) Help Desk calls handled	N/A	N/A	6,683	3,869	6,500
Average monthly number of CISO Incident tickets processed	N/A	N/A	5,270	3,491	5,000

³ The measure for "... developing the IP network fundamentals curriculum" was moved to General Services – Communications Division.

⁴ This measure was developed by/for the Communications Division prior to their transfer to the General Services Department; however, the Department of Information Technology plans to use this measure in Fiscal Year 2010.

⁵ The measure "Number of total busy seconds for voice radio access" was moved to General Services – Communications Division.

⁶ This is a new measure for Fiscal Year 2010; therefore, no prior year data is available.

⁷ The following workload data were moved to General Services – Communications: (1) Number of communications equipment units maintained, (2) Number of digital (radio) mobile/portables units installed, and (3) Number of fixed communication sites registered and maintained.

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Department Summary

Department of Information Technology ¹				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL	FY 2009-2010 CHANGE
Positions	88.38	79.38	21.00	(58.38)
Personnel Expense	\$ 9,420,455	\$ 8,467,784	\$ 2,314,487	\$ (6,153,297)
Non-Personnel Expense	\$ 34,779,921	\$ 31,900,445	\$ 18,501,536	\$ (13,398,909)
TOTAL	\$ 44,200,376	\$ 40,368,229	\$ 20,816,023	\$ (19,552,206)

¹ This department was formerly known as the Office of the CIO.

Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
INFORMATION TECHNOLOGY FUND			
Information Technology - NGF			
Citywide Technologies & Applications	2.00	1.00	1.00
Computing Infrastructure Supp	12.00	10.00	7.00
Infrastructure & Enterprise Architecture	3.00	2.00	2.00
IT Financial Services	3.00	2.00	2.00
Management & Support	2.50	2.50	3.00
Program Management Office	5.00	4.00	2.00
Strategic Planning and Governance	1.00	0.00	0.00
Web Services	4.00	4.00	4.00
Total	32.50	25.50	21.00
Communications			
Comm Eng & Support Services	5.00	5.00	0.00
Comm Mgmt & Support	6.50	6.50	0.00
Maint Elect & Comm Equipment	44.38	42.38	0.00
Total	55.88	53.88	0.00
DEPARTMENT TOTAL	88.38	79.38	21.00

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Information Technology - GF			
Central GF IT	\$ 18,336,045	\$ 16,341,199	\$ 505,000
Comm Div Wireless Transfer	\$ 6,699,854	\$ 7,202,436	\$ 6,617,946
IT New Development	\$ 4,027,157	\$ 1,419,964	\$ 1,822,377
OneSD Support	\$ -	\$ -	\$ 7,565,861
Total	\$ 29,063,056	\$ 24,963,599	\$ 16,511,184

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Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
INFORMATION TECHNOLOGY FUND			
Information Technology - NGF			
Cable TV & Telecom Policy	\$ 71,226	\$ -	\$ -
Citywide Technologies & Applications	\$ 748,753	\$ 680,257	\$ 533,456
Computing Infrastructure Supp	\$ 1,310,972	\$ 1,223,175	\$ 1,029,354
Information Technology - NGF	\$ (11,140)	\$ (68,005)	\$ (57,872)
Infrastructure & Enterprise Architecture	\$ 355,337	\$ 257,856	\$ 250,972
IT Financial Services	\$ 307,426	\$ 268,906	\$ 202,175
Management & Support	\$ 649,159	\$ 1,010,809	\$ 1,063,525
Program Management Office	\$ 669,758	\$ 566,288	\$ 260,610
Strategic Planning and Governance	\$ 147,330	\$ 5,026	\$ -
Web Services	\$ 591,076	\$ 1,087,715	\$ 1,022,619
Total	\$ 4,839,897	\$ 5,032,027	\$ 4,304,839
Communications			
Comm Eng & Support Services	\$ 3,804,293	\$ 3,751,690	\$ -
Comm Mgmt & Support	\$ 710,403	\$ 805,664	\$ -
Communications	\$ 121,676	\$ 282,955	\$ -
Maint Elect & Comm Equipment	\$ 5,661,051	\$ 5,532,294	\$ -
Total	\$ 10,297,423	\$ 10,372,603	\$ -
DEPARTMENT TOTAL	\$ 44,200,376	\$ 40,368,229	\$ 20,816,023

Significant Budget Adjustments

INFORMATION TECHNOLOGY FUND

Information Technology - NGF	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ (95,630)	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Transfer from the General Services-Communications Division	1.50	\$ 160,366	\$ 0
Transfer of 0.50 Department Director and 1.00 Payroll Specialist II from the General Services-Communications Division.			

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Significant Budget Adjustments

INFORMATION TECHNOLOGY FUND

Information Technology - NGF	Positions	Cost	Revenue
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	77,301 \$	0
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	610,281
<p>Expense Reductions</p> <p>Adjustment to reflect a reduction in expenses related to electronic data processing contracts, department-specific rent, City Treasurer charges, cell phone costs, and other non-personnel costs.</p>	0.00 \$	(19,626) \$	0
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	(20,785) \$	0
<p>Vacancy Savings</p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00 \$	(50,748) \$	0
<p>Fiscal Year 2009 Budget Amendment</p> <p>Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.</p>	(2.00) \$	(345,264) \$	0
<p>OneSD Support Department Transfer</p> <p>Transfer of position(s) to the newly created OneSD Support Department to manage the integrated ERP System.</p>	(4.00) \$	(432,802) \$	0

GENERAL FUND

Information Technology - GF	Positions	Cost	Revenue
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	7,582,124 \$	0

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Significant Budget Adjustments

GENERAL FUND

Information Technology - GF	Positions	Cost	Revenue
Fiscal Year 2009 Budget Amendment	0.00	\$ (198,340)	\$ 0
Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.			
Equipment/Support for Information Technology	0.00	\$ (15,836,199)	\$ 0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			

Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
PERSONNEL			
Salaries & Wages	\$ 6,245,681	\$ 5,627,312	\$ 1,585,747
Fringe Benefits	\$ 3,174,774	\$ 2,840,472	\$ 728,740
SUBTOTAL PERSONNEL	\$ 9,420,455	\$ 8,467,784	\$ 2,314,487
NON-PERSONNEL			
Supplies & Services	\$ 2,859,616	\$ 2,378,564	\$ 8,625,412
Information Technology	\$ 26,725,777	\$ 24,133,124	\$ 9,821,042
Energy/Utilities	\$ 2,007,676	\$ 1,989,566	\$ 28,882
Equipment Outlay	\$ 3,186,852	\$ 3,399,191	\$ 26,200
SUBTOTAL NON-PERSONNEL	\$ 34,779,921	\$ 31,900,445	\$ 18,501,536
TOTAL	\$ 44,200,376	\$ 40,368,229	\$ 20,816,023

Salary Schedule

INFORMATION TECHNOLOGY FUND

Information Technology - NGF

Class	Position Title	FY 2009 Positions	FY 2010 Positions	Salary	Total
1106	Sr Management Analyst	1.00	1.00	\$ 69,134	\$ 69,134
1244	Info Systems Manager	1.00	1.00	\$ 92,587	\$ 92,587
1348	Info Systems Analyst II	5.00	3.00	\$ 61,372	\$ 184,117
1349	Info Systems Analyst III	3.00	4.00	\$ 69,453	\$ 277,811
1401	Info Systems Technician	4.00	2.00	\$ 47,732	\$ 95,464
1648	Payroll Specialist II	0.00	1.00	\$ 40,262	\$ 40,262
1876	Executive Secretary	1.00	1.00	\$ 49,992	\$ 49,992
1917	Supv Management Analyst	1.00	0.00	\$ -	\$ -
1926	Info Systems Analyst IV	4.00	3.00	\$ 77,568	\$ 232,704
2132	Department Director	0.50	1.00	\$ 138,972	\$ 138,972

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Salary Schedule

INFORMATION TECHNOLOGY FUND

Information Technology - NGF

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
2214	Deputy Director	1.00	1.00	\$ 116,401	\$ 116,401
2270	Program Manager	4.00	3.00	\$ 92,846	\$ 278,537
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (50,748)
	Furlough Savings	0.00	0.00	\$ -	\$ (6,371)
	Overtime Budgeted	0.00	0.00	\$ -	\$ 14,000
	Temporary Help	0.00	0.00	\$ -	\$ 52,885
	Total	<u>25.50</u>	<u>21.00</u>	\$	\$ 1,585,747
DEPARTMENT OF INFORMATION TECHNOLOGY TOTAL		25.50	21.00	\$	\$ 1,585,747

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Revenue and Expense Statement (Non-General Fund)

INFORMATION TECHNOLOGY FUND 50064	FY 2008*	FY 2009*	FY 2010 FINAL
	BUDGET	BUDGET	
BEGINNING BALANCE AND RESERVE			
Communications	(1) \$ (202,617)	\$ 648,009	\$ -
Information Technology	\$ 484,933	\$ 2,519,519	\$ 1,937,660
Information Technology Beginning Reserve for CIP	\$ 1,250,000	\$ 1,250,000	\$ -
TOTAL BALANCE	\$ 1,532,316	\$ 4,417,528	\$ 1,937,660
REVENUE			
Communications Revenue	\$ 10,509,860	\$ 10,662,177	\$ -
Information Technology Revenue	\$ 5,266,739	\$ 2,554,314	\$ 3,164,595 (2)
TOTAL REVENUE	\$ 15,776,599	\$ 13,216,491	\$ 3,164,595
TOTAL BALANCE AND REVENUE	\$ 17,308,915	\$ 17,634,019	\$ 5,102,255
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
City Forces CIP	\$ -	\$ 57,368	\$ -
Master Lease Payments	\$ -	\$ 3,284,395	\$ -
TOTAL CIP EXPENSE	\$ -	\$ 3,341,763	\$ -
OPERATING EXPENSE			
Communications - Non-Personnel Expense	\$ 1,539,650	\$ 1,559,989	\$ -
Communications - Personnel Expense	\$ 5,777,517	\$ 5,470,851	\$ -
Communications Master Lease Payments	\$ 2,980,256	\$ -	\$ -
Information Technology - Non-Personnel Expense	\$ 1,196,959	\$ 2,092,462	\$ 1,990,352
Information Technology - Personnel Expense	\$ 3,642,938	\$ 2,939,565	\$ 2,314,487
TOTAL OPERATING EXPENSE	\$ 15,137,320	\$ 12,062,867	\$ 4,304,839
TOTAL EXPENSE	\$ 15,137,320	\$ 15,404,630	\$ 4,304,839
RESERVE			
Communications Reserve for Contingency	\$ -	\$ 605,520	\$ -
Information Technology Reserve for Contingency	\$ -	\$ 300,000	\$ 500,000
Information Technology Reserve for Public Safety CIP	\$ 1,250,000	\$ -	\$ -
TOTAL RESERVE	\$ 1,250,000	\$ 905,520	\$ 500,000
BALANCE	\$ 921,595	\$ 1,323,869	\$ 297,416
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ 17,308,915	\$ 17,634,019	\$ 5,102,255

* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) The Communications Division was restructured into the General Services Department in Fiscal Year 2010.

(2) Revenue reduced from Fiscal Year 2010 Proposed Budget to spend-down fund balance.