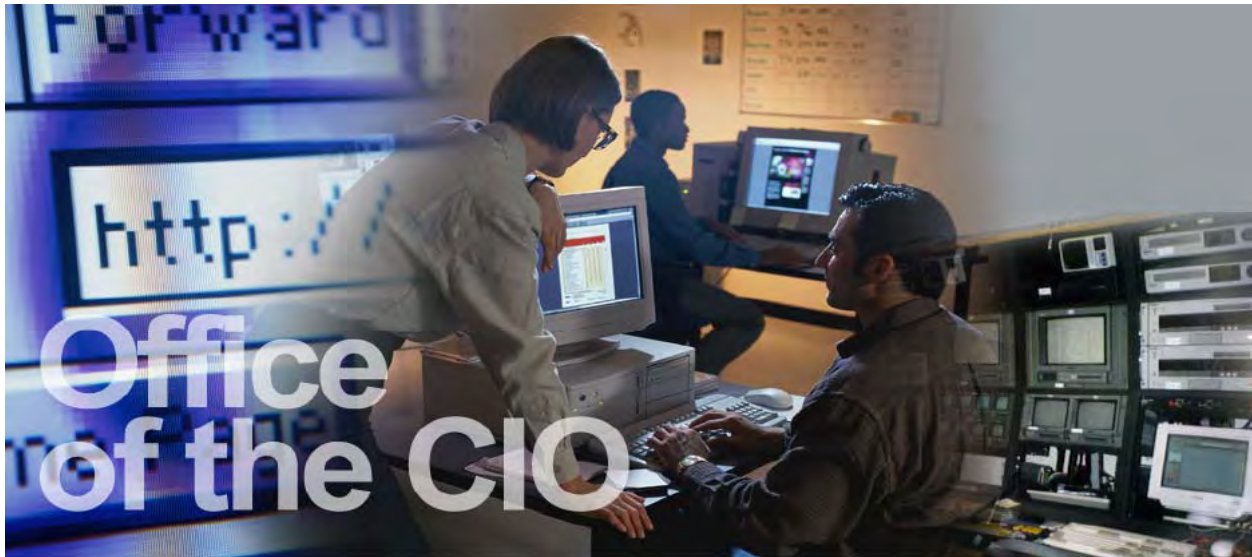




Office of the CIO



Department Description

The Office of the Chief Information Officer (OCIO) is comprised of the Communications and Information Technology (IT) divisions. The Communications Division provides all wireless communication technologies, engineers, installs, maintains and repairs wireless voice and data communications systems and equipment, and contracts for commercially-provided wireless services. The IT Division is responsible for providing strategic direction, the IT central 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 website.

The Department's mission is:

To provide responsive and dependable delivery of information and communication 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 the IT organization to deliver City-wide 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 City-wide 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 and that would result in redundancy and lack of interoperability. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Implement effective governance

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- Ensure IT investments are aligned with identified business priorities and IT standards

Goal 3: Ensure a skilled 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 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. In order to do so, the OCIO must ensure that the Department is 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 technology services
- 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 2008, the Office of the CIO (OCIO) has forged ahead on two large-scale, critical City-wide IT projects, despite the fiscally-challenging environment faced by the City. Three major components of the Computing Infrastructure Upgrade Project launched in 2006 were completed. More than 7,200 GroupWise email accounts, as well as outdated versions of Microsoft Exchange, were upgraded to Microsoft Exchange 2007. The file and print services previously deployed on dozens of servers located throughout the City were consolidated onto less than a dozen servers, saving energy, licensing, and support costs. Progress continues on the Enterprise Resource Planning (ERP) project, which will replace aging, fractured, and ineffective systems throughout the City. The projects and initiatives undertaken by the Communications Division capitalize on the limited funding available to address the immediate needs of the City's vital Public Safety Communications system. The goal is to ensure a viable, stable system for several years to come. In addition, the Communications Division staff continues to work with a regional task force, spurred by communications challenges experienced during the 2003 wildfires, to improve public safety communications regional interoperability. Notable reforms and projects that are underway or have been implemented by the OCIO include:

Information Technology Reorganization and Alignment

The City implemented a new organizational structure for IT in Fiscal Year 2007. IT infrastructure support functions previously distributed throughout the City were consolidated under the OCIO Central Infrastructure Support Organization. OCIO will continue to focus on implementing operational improvements for the new IT support organization to reduce costs and improve the quality of services.

Public Safety Communications System Upgrades

The Communications Division continues to implement the Public Safety Communications System upgrade. The project includes a major upgrade of radio sites in order to accommodate replacement of the City's microwave and 800 MHz radio infrastructure. Replacement will include all dispatch hardware at the Police Department, Fire-Rescue Department, and General Services Station 38 trunked radio system controller and base stations.

Regional Data Connectivity

Communications Division staff also continues to participate in a regional task force on the Command, Control, and Communications (3C) Project. This project will provide wide-area data connectivity regionally over several counties to facilitate communications among the numerous public safety agencies and jurisdictions that operate within San Diego.

Budget Dollars at Work: Performance Expectations

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

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of time the messaging infrastructure is up and available	99.5%	99.81	99.5%
2. Average number of hacker attempts blocked per month	600,000	600,000	750,000
3. Percent of detected unauthorized intrusion attempts blocked.	N/A	N/A	100%

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

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of completed projects meeting identified business priorities and IT standards	N/A	N/A	75%

Goal 3: Ensure a skilled workforce that keeps current with evolving business critical technologies

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent deviation from planned completion date for developing the IP network fundamentals curriculum	N/A	0%	0%

Goal 4: Provide high quality customer service

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Number of total busy seconds for voice radio access	N/A	175 seconds ¹	No more than 2,000 seconds/month
2. Percent increase in website visits	6.5%	6.2%	10%
3. Percent of Americans with Disabilities Act (ADA) web site assessment project completed	N/A	N/A	100%

Budget Dollars at Work: Sizing and Workload Data

	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Target FY2009
Sizing Data					
Average number of monthly visits to the City's public website	895,096	1,041,777	1,205,669	1,280,412	1,400,000
Workload Data					
Number of new and updated web pages for internal and external websites	24,141	26,130	26,810	42,446	30,000
Number of communications equipment units maintained	N/A	N/A	N/A	34,532	34,532

¹ Began tracking in late Fiscal Year 2008. Fourth quarter figure reflects April and May averages; June data is not yet available.

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	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Target FY2009
Number of digital (radio) mobile/portables units installed	N/A	N/A	N/A	3,977	1,200
Number of fixed communication sites registered and maintained	N/A	22	22	22	22
Average monthly number of Central Infrastructure Support Organization (CISO) Help Desk calls handled	N/A	N/A	N/A	6,683	6,000
Average monthly number of CISO Incident tickets processed	N/A	N/A	N/A	5,270	4,800

Department Summary

Office of the CIO				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL	FY 2008-2009 CHANGE
Positions	77.38	88.38	79.38	(9.00)
Personnel Expense	\$ 8,060,816	\$ 9,420,455	\$ 8,467,784	\$ (952,671)
Non-Personnel Expense	\$ 14,436,884	\$ 34,779,921	\$ 31,900,445	\$ (2,879,476)
TOTAL	\$ 22,497,700	\$ 44,200,376	\$ 40,368,229	\$ (3,832,147)

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
INFORMATION TECHNOLOGY FUND			
Office of the CIO-Information Technology			
Cable TV & Telecom Policy	1.00	0.00	0.00
Citywide Technologies & Applications	0.00	2.00	1.00
Computing Infrastructure Supp	0.00	12.00	10.00
Infrastructure & Enterprise Architecture	5.00	3.00	2.00
IT Financial Services	4.00	3.00	2.00
Management & Support	1.50	2.50	2.50
Program Management Office	8.00	5.00	4.00
Strategic Planning and Governance	0.00	1.00	0.00
Web Services	0.00	4.00	4.00
Total	19.50	32.50	25.50
Office of the CIO-Communications			
Communication Eng & Support Services	5.00	5.00	5.00
Communication Management & Support	6.50	6.50	6.50
Maint Elect & Comm Equipment	46.38	44.38	42.38
Total	57.88	55.88	53.88
DEPARTMENT TOTAL	77.38	88.38	79.38

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Office of the CIO - General Fund			
Central GF IT	\$ 5,099,705	\$ 18,336,045	\$ 16,341,199
Comm Div Wireless Transfer	\$ 3,147,100	\$ 6,699,854	\$ 7,202,436
GIS	\$ 638,921	\$ -	\$ -
IT New Development	\$ 3,708,666	\$ 4,027,157	\$ 1,419,964
Total	\$ 12,594,392	\$ 29,063,056	\$ 24,963,599

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Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
INFORMATION TECHNOLOGY FUND			
Office of the CIO-Information Technology			
Cable TV & Telecom Policy	\$ 153,143	\$ 71,226	\$ -
Citywide Technologies & Applications	\$ -	\$ 748,753	\$ 680,257
Computing Infrastructure Supp	\$ -	\$ 1,310,972	\$ 1,223,175
Infrastructure & Enterprise Architecture	\$ 738,953	\$ 355,337	\$ 257,856
IT Financial Services	\$ 405,055	\$ 307,426	\$ 268,906
Management & Support	\$ 432,360	\$ 649,159	\$ 1,010,809
Office of the CIO-Information Technology	\$ (9,325)	\$ (11,140)	\$ (68,005)
Program Management Office	\$ 1,290,702	\$ 669,758	\$ 566,288
Strategic Planning and Governance	\$ -	\$ 147,330	\$ 5,026
Web Services	\$ -	\$ 591,076	\$ 1,087,715
Total	\$ 3,010,888	\$ 4,839,897	\$ 5,032,027
Office of the CIO-Communications			
Communication Eng & Support Services	\$ 783,113	\$ 3,804,293	\$ 3,751,690
Communication Management & Support	\$ 676,428	\$ 710,403	\$ 805,664
Maint Elect & Comm Equipment	\$ 5,445,671	\$ 5,661,051	\$ 5,532,294
Office of the CIO - Communications	\$ (12,792)	\$ 121,676	\$ 282,955
Total	\$ 6,892,420	\$ 10,297,423	\$ 10,372,603
DEPARTMENT TOTAL	\$ 22,497,700	\$ 44,200,376	\$ 40,368,229

Significant Budget Adjustments

INFORMATION TECHNOLOGY FUND

Office of the CIO-Information Technology	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 93,671	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Office of the Chief Information Officer (OCIO) General Fund Transfer	0.00	\$ 1,257,077	\$ 0
Transfer of non-personnel expense from the OCIO General Fund Department due to internal restructuring.			
Support for Information Technology	0.00	\$ 331,781	\$ 0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			

Significant Budget Adjustments

INFORMATION TECHNOLOGY FUND

Office of the CIO-Information Technology	Positions	Cost	Revenue
Revised Revenue Adjustment to reflect Fiscal Year 2009 revenue projections.	0.00 \$	0 \$	(1,404,895)
Vacancy Savings 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 transition and salary differentials for new employees.	0.00 \$	(68,005) \$	0
Non-Discretionary 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.	0.00 \$	(116,185) \$	0
Savings from the Five-Year Financial Outlook Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume 1: Budget Overview and Schedules.	(7.00) \$	(1,306,209) \$	(1,307,530)

GENERAL FUND

Office of the CIO - General Fund	Positions	Cost	Revenue
Non-Discretionary 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.	0.00 \$	(842,534) \$	0
Office of the Chief Information Officer Information (OCIO) Technology Transfer Transfer of non-personnel expense to OCIO - Information Technology due to internal restructuring.	0.00 \$	(1,257,077) \$	0
Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(1,999,846) \$	0

INFORMATION TECHNOLOGY FUND

Office of the CIO-Communications	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	95,015 \$	0

Office of the CIO

Significant Budget Adjustments

INFORMATION TECHNOLOGY FUND

Office of the CIO-Communications	Positions	Cost	Revenue
Non-Discretionary 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.	0.00 \$	304,765 \$	0
Support for Contractual Services Addition to contractual services reflecting increases to mandated living wage contractual cost expenses, Cisco maintenance costs, and City forces services.	0.00 \$	70,000 \$	0
Licensing Inspections Increase in expenses for generator licensing and inspection, including generators for emergency power to remote public safety wireless communications broadcasts sites.	0.00 \$	25,000 \$	0
Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	2,713 \$	0
Revised Revenue Adjustment to reflect Fiscal Year 2009 revenue projections.	0.00 \$	0 \$	445,244
Vacancy Savings 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 transition and salary differentials for new employees.	0.00 \$	(128,996) \$	0
Savings from the Five-Year Financial Outlook Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume 1: Budget Overview and Schedules.	(2.00) \$	(293,317) \$	(292,927)

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
PERSONNEL			
Salaries & Wages	\$ 5,484,099	\$ 6,245,681	\$ 5,627,312
Fringe Benefits	\$ 2,576,717	\$ 3,174,774	\$ 2,840,472
SUBTOTAL PERSONNEL	\$ 8,060,816	\$ 9,420,455	\$ 8,467,784
NON-PERSONNEL			
Supplies & Services	\$ 2,662,401	\$ 2,859,616	\$ 2,378,564
Information Technology	\$ 11,361,932	\$ 26,725,777	\$ 24,133,124

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Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
NON-PERSONNEL			
Energy/Utilities	\$ 190,955	\$ 2,007,676	\$ 1,989,566
Equipment Outlay	\$ 221,596	\$ 3,186,852	\$ 3,399,191
SUBTOTAL NON-PERSONNEL	\$ 14,436,884	\$ 34,779,921	\$ 31,900,445
TOTAL	\$ 22,497,700	\$ 44,200,376	\$ 40,368,229

Salary Schedule

INFORMATION TECHNOLOGY FUND Office of the CIO-Information Technology

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	1.00	1.00	\$ 71,272	\$ 71,272
1244	Info Systems Manager	1.00	1.00	\$ 102,110	\$ 102,110
1348	Info Systems Analyst II	5.00	5.00	\$ 64,076	\$ 320,382
1349	Info Systems Analyst III	6.00	3.00	\$ 71,601	\$ 214,803
1401	Info Systems Technician	5.00	4.00	\$ 50,993	\$ 203,970
1535	Clerical Assistant II	1.00	0.00	-	-
1876	Executive Secretary	1.00	1.00	\$ 52,009	\$ 52,009
1917	Supv Management Analyst	1.00	1.00	\$ 80,127	\$ 80,127
1926	Info Systems Analyst IV	5.00	4.00	\$ 79,816	\$ 319,264
2132	Department Director	0.50	0.50	\$ 143,270	\$ 71,635
2214	Deputy Director	1.00	1.00	\$ 114,110	\$ 114,110
2270	Program Manager	5.00	4.00	\$ 101,038	\$ 404,151
	Vacancy Factor Adjustment	0.00	0.00	-	\$ (58,615)
	Overtime Budgeted	0.00	0.00	-	\$ 14,000
	Temporary Help	0.00	0.00	-	\$ 52,885
	Total	32.50	25.50		\$ 1,962,103

Office of the CIO-Communications

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	2.00	2.00	\$ 37,878	\$ 75,756
1106	Sr Management Analyst	1.00	1.00	\$ 71,273	\$ 71,273
1219	Assoc Communications Engineer	4.00	4.00	\$ 80,726	\$ 322,902
1346	Sr Communications Engineer	1.00	1.00	\$ 93,163	\$ 93,163
1425	Sr Communications Technician Supv	1.00	1.00	\$ 92,484	\$ 92,484
1426	Communications Technician	26.09	25.09	\$ 69,589	\$ 1,745,988
1427	Communications Technician Supv	3.00	3.00	\$ 80,877	\$ 242,631
1436	Equipment Technician I	4.29	4.29	\$ 42,342	\$ 181,646
1438	Equipment Technician II	2.00	2.00	\$ 46,897	\$ 93,793
1648	Payroll Specialist II	1.00	1.00	\$ 41,507	\$ 41,507
1859	Sr Communications Tech	8.00	7.00	\$ 73,224	\$ 512,570
1879	Sr Clerk/Typist	1.00	1.00	\$ 43,313	\$ 43,313
2132	Department Director	0.50	0.50	\$ 143,270	\$ 71,635

Office of the CIO

Salary Schedule

INFORMATION TECHNOLOGY FUND

Office of the CIO-Communications

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
2214	Deputy Director	1.00	1.00	\$ 118,000	\$ 118,000
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (111,184)
	Overtime Budgeted	0.00	0.00	\$ -	\$ 24,094
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 45,638
	Total	55.88	53.88	\$	3,665,209
	Information Technology Fund Total	88.38	79.38	\$	5,627,312
	OFFICE OF THE CIO TOTAL	88.38	79.38	\$	5,627,312

Revenue and Expense Statement (Non-General Fund)

	FY 2007*	FY 2008*	FY 2009
	BUDGET	BUDGET	FINAL
BEGINNING BALANCE AND RESERVE			
Communications	\$ (129,794)	\$ (202,617)	\$ 648,009
Information Technology	\$ 841,408	\$ 484,933	\$ 2,519,519
Information Technology Beginning Reserve for CIP	\$ 1,021,070	\$ 1,250,000	\$ 1,250,000
TOTAL BALANCE	\$ 1,732,684	\$ 1,532,316	\$ 4,417,528
REVENUE			
Communications Revenue	\$ 6,819,597	\$ 10,509,860	\$ 10,662,177
Information Technology Revenue	\$ 3,383,343	\$ 5,266,739	\$ 2,554,314
TOTAL REVENUE	\$ 10,202,940	\$ 15,776,599	\$ 13,216,491
TOTAL BALANCE AND REVENUE	\$ 11,935,624	\$ 17,308,915	\$ 17,634,019
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 Exp	\$ 1,132,922	\$ 1,539,650	\$ 1,559,989
Communications - Personnel Expense	\$ 5,759,498	\$ 5,777,517	\$ 5,470,851
Communications Master Lease Payments	\$ -	\$ 2,980,256	\$ -
Information Technology - Non Personnel Exp	\$ 709,570	\$ 1,196,959	\$ 2,092,462
Information Technology - Personnel Expense	\$ 2,301,318	\$ 3,642,938	\$ 2,939,565
TOTAL OPERATING EXPENSE	\$ 9,903,308	\$ 15,137,320	\$ 12,062,867
TOTAL EXPENSE	\$ 9,903,308	\$ 15,137,320	\$ 15,404,630
RESERVE			
Communications Reserve for Contingency	\$ -	\$ -	\$ 605,520
Information Technology Reserve for Contingency	\$ -	\$ -	\$ 300,000
Information Technology Reserve for Public Safety CIP	\$ 1,750,000	\$ 1,250,000	\$ -
TOTAL RESERVE	\$ 1,750,000	\$ 1,250,000	\$ 905,520
TOTAL RESERVE	\$ 1,750,000	\$ 1,250,000	\$ 905,520
BALANCE	\$ 282,316	\$ 921,595	\$ 1,323,869
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 11,935,624	\$ 17,308,915	\$ 17,634,019

* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

