

Department of Information Technology



Department Description

The Department of Information Technology (IT) is responsible for providing strategic technology direction, managing and implementing IT governance processes in support of the cross-departmental IT Business Leadership Group (ITBLG), developing and implementing IT operational policies and standards, managing contracts for IT services with various service providers, and coordinating major citywide activities including: IT project management, citywide IT budget, citywide technologies and applications, and the City's public and internal websites. The Department's vision is to provide value through innovation to City departments and staff.

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

Fiscal Year 2010 goals and objectives are reprinted here as they were originally adopted. They have not been updated to reflect mid-year budget reductions, as implementation of those changes will occur in phases during the remainder of Fiscal Year 2010, making it difficult to provide reliable projections of service levels and performance targets. Additionally, an effort is currently underway to update the City's Strategic Plan goals and objectives, which may also alter the City's objectives, strategies, and performance expectations for the remainder of Fiscal Year 2010 and beyond.

Goal 1: Effectively manage the delivery of citywide 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.

- Centralize citywide 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

Department of Information Technology

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.

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

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.

- 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.

- Establish and meet customer expectations in delivering core citywide 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 2010, the Department of IT continued to manage and implement citywide IT initiatives, despite the fiscally challenging environment faced by the City and the streamlining of its department operations with reduced resources. The Department's efforts are focused on lowering the total cost of ownership (TCO) for IT in the City; driving innovation to create better efficiencies among the limited, available resources; leveraging volume discounts and economies of scale to reduce overall costs; increasing collaboration among City departments and other agencies, as well as with service providers using online tools such as SharePoint; evaluating cost-saving technologies, such as virtual desktops; and implementing new IT governance processes and controls to better manage IT procurement and projects.

Major projects and initiatives accomplished or in progress during Fiscal Year 2010 include:

- Supporting the OneSD project through implementation of the City's first Enterprise Resource Planning (ERP) system.
- Updating the City website standards and policies and implementing a redesign of the public website.
- Negotiating a new three year Enterprise Agreement with Microsoft for citywide software licenses at a lower cost.
- Creating a new Master Services Agreement (MSA) between the City and San Diego Data Processing Corporation (SDDPC) along with other inter-agency governance documents to meet internal and external audit requirements and increase City accountability for IT services.
- Implementing a citywide enterprise change management process to help reduce system downtime.
- Developing an application portfolio and a roadmap for SAP/ERP deployment to find areas for consolidation of common systems.

Department of Information Technology

- Beginning the competitive bidding process for IT services by issuing Requests for Proposals in the areas of Help Desk & Desktop Support, Data Center Services, and Telecommunications Voice/Data Network Services.

Department of Information Technology

Department Summary

| | FY2010 Budget | FY2011 Proposed | FY2010–2011 Change |
|----------------------------------|-------------------|--------------------|-----------------------|
| Positions | 21.00 | 17.00 | (4.00) |
| Personnel Expenses | 2,314,487 | 2,067,951 | (246,536) |
| Non-Personnel Expenses | 18,501,536 | 20,436,306 | 1,934,770 |
| Total Department Expenses | 20,816,023 | 22,504,257 | 1,688,234 |
| Total Department Revenue | 3,164,595 | 3,510,440 | 345,845 |

General Fund

Department Expenditures

| | FY2010 Budget | FY2011 Proposed | FY2010–2011 Change |
|------------------------------|-------------------|--------------------|-----------------------|
| Information Technology | 16,511,184 | 1,727,819 | (14,783,365) |
| Financial & Support Services | 0 | 17,266,028 | 17,266,028 |
| Fund Total | 16,511,184 | 18,993,847 | 2,482,663 |

Expenditures by Category

| | FY2010 Budget | FY2011 Proposed | FY2010–2011 Change |
|-------------------------------|-------------------|--------------------|-----------------------|
| NON-PERSONNEL | | | |
| Contracts | 7,565,861 | 10,160,087 | 2,594,226 |
| Information Technology | 500,000 | 250,000 | (250,000) |
| Energy and Utilities | 6,617,946 | 6,855,941 | 237,995 |
| Other | 1,827,377 | 1,727,819 | (99,558) |
| SUBTOTAL NON-PERSONNEL | 16,511,184 | 18,993,847 | 2,482,663 |
| Total | 16,511,184 | 18,993,847 | 2,482,663 |

Department Budget by Program

| | FY2011 Positions | FY2011 Expenditures | FY2011 Revenue |
|-----------------------------------|---------------------|------------------------|-------------------|
| General Administration/Management | 0.00 | 18,993,847 | 0 |
| Total | 0.00 | 18,993,847 | 0 |

Department of Information Technology

Information Technology Fund

Department Expenditures

| | FY2010 Budget | FY2011 Proposed | FY2010–2011 Change |
|------------------------------|------------------|--------------------|-----------------------|
| Information Technology | 2,836,401 | 2,041,155 | (795,246) |
| Project Management Office | 260,610 | 152,283 | (108,327) |
| Financial & Support Services | 1,207,828 | 1,316,972 | 109,144 |
| Fund Total | 4,304,839 | 3,510,410 | (794,429) |

Department Personnel

| | FY2010 Budget | FY2011 Proposed | FY2010–2011 Change |
|------------------------------|------------------|--------------------|-----------------------|
| Information Technology | 14.00 | 11.00 | (3.00) |
| Project Management Office | 2.00 | 1.00 | (1.00) |
| Financial & Support Services | 5.00 | 5.00 | 0.00 |
| Fund Total | 21.00 | 17.00 | (4.00) |

Significant Budget Adjustments

| | FTE | Expenditure | Revenue |
|---|-------------|----------------|----------------|
| Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements. | 0.00 | 466,673 | 0 |
| Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections. | 0.00 | 0 | 937,331 |
| Budget Adjustments Total | 0.00 | 466,673 | 937,331 |

Expenditures by Category

| | FY2010 Budget | FY2011 Proposed | FY2010–2011 Change |
|-------------------------------|------------------|--------------------|-----------------------|
| PERSONNEL | | | |
| Salaries and Wages | 1,585,747 | 1,268,701 | (317,046) |
| Fringe Benefits | 728,740 | 799,250 | 70,510 |
| SUBTOTAL PERSONNEL | 2,314,487 | 2,067,951 | (246,536) |
| NON-PERSONNEL | | | |
| Supplies | 4,753 | 4,853 | 100 |
| Contracts | 1,039,375 | 857,494 | (181,881) |
| Information Technology | 890,919 | 533,165 | (357,754) |
| Energy and Utilities | 19,425 | 35,267 | 15,842 |
| Other | 11,680 | 11,680 | 0 |
| Capital Expenditures | 24,200 | 0 | (24,200) |
| SUBTOTAL NON-PERSONNEL | 1,990,352 | 1,442,459 | (547,893) |
| Total | 4,304,839 | 3,510,410 | (794,429) |

Department of Information Technology

Revenues by Category

| | FY2010 Budget | FY2011 Proposed | FY2010-2011 Change |
|--------------------------------|------------------|--------------------|-----------------------|
| Charges for Current Services | 1,342,218 | 1,428,591 | 86,373 |
| Other Financial Sources (Uses) | 1,822,377 | 2,081,849 | 259,472 |
| Total | 3,164,595 | 3,510,440 | 345,845 |

Department Personnel Expenditures

| Job Number | Job Title | FY2010 Budget | FY2011 Proposed | Salary Range | Total |
|---------------------------------|---------------------|------------------|--------------------|------------------|------------------|
| 20000015 | Sr Mgmt Anlyst | 1.00 | 1.00 | 59,363 - 71,760 | 67,813 |
| 20000180 | Info Sys Mgr | 1.00 | 1.00 | 84,427 - 102,253 | 100,882 |
| 20000290 | Info Sys Anlyst 2 | 3.00 | 1.00 | 54,059 - 65,333 | 62,393 |
| 20000293 | Info Sys Anlyst 3 | 4.00 | 4.00 | 59,363 - 71,760 | 280,667 |
| 20000377 | Info Sys Tech | 2.00 | 0.00 | 42,578 - 51,334 | 0 |
| 20000680 | Payroll Spec 2 | 1.00 | 1.00 | 34,611 - 41,787 | 38,074 |
| 20000924 | Executive Secretary | 1.00 | 1.00 | 43,555 - 52,666 | 51,349 |
| 20000998 | Info Sys Anlyst 4 | 3.00 | 3.00 | 66,768 - 80,891 | 235,393 |
| 20001101 | Department Director | 1.00 | 1.00 | 59,155 - 224,099 | 140,649 |
| 20001168 | Deputy Director | 1.00 | 1.00 | 46,966 - 172,744 | 0 |
| 20001222 | Program Manager | 3.00 | 3.00 | 46,966 - 172,744 | 287,481 |
| | Overtime Budgeted | | | | 4,000 |
| Salaries and Wages Total | | 21.00 | 17.00 | | 1,268,701 |

Fringe Benefits

| | |
|-----------------------------------|---------|
| Retirement ARC | 395,801 |
| Supplemental Pension Savings Plan | 53,589 |
| Retirement Offset Contribution | 10,099 |
| Retirement DROP | 5,185 |
| Employee Offset Savings | 35,681 |
| Workers' Compensation | 6,593 |
| Flexible Benefits | 142,760 |
| Risk Management Administration | 15,680 |
| Long-Term Disability | 11,685 |
| Unemployment Insurance | 2,728 |
| Medicare | 14,935 |
| Other Post-Employment Benefits | 101,664 |
| Unused Sick Leave | 1,037 |
| Retirement 401 Plan | 1,450 |

Department of Information Technology

Department Personnel Expenditures

| Job Number | Job Title | FY2010 Budget | FY2011 Proposed | Salary Range | Total |
|---------------------------------|-----------------------|---------------|-----------------|--------------|------------------|
| | Retiree Medical Trust | | | | 363 |
| Fringe Benefits Total | | | | | 799,250 |
| Personnel Expenses Total | | | | | 2,067,951 |

Department Budget by Program

| | FY2011 Positions | FY2011 Expenditures | FY2011 Revenue |
|--|------------------|---------------------|------------------|
| Citywide Technologies & Applications | 1.00 | 136,772 | 0 |
| Computing Infrastructure Support | 2.00 | 301,198 | 0 |
| Department Management | 6.00 | 642,971 | 0 |
| General Administration/Management | 0.00 | 777,199 | 3,510,440 |
| Infrastructure & Enterprise Architecture | 4.00 | 566,725 | 0 |
| Web Services | 4.00 | 552,380 | 0 |
| IT Non-Discretionary | 0.00 | 533,165 | 0 |
| Total | 17.00 | 3,510,410 | 3,510,440 |

Department of Information Technology

Revenue and Expense Statement

| | FY2010 Budget | FY2011 Proposed |
|---|------------------|------------------|
| Department of Information Technology | | |
| BEGINNING BALANCE AND RESERVES | | |
| Balance from Prior Year | 1,937,660 | 1,048,173 |
| Contingency Reserve | | 500,000 |
| TOTAL BALANCE AND RESERVES | 1,937,660 | 1,548,173 |
| REVENUE | | |
| Information Technology Revenue | 3,164,595 | 3,510,440 |
| TOTAL REVENUE | 3,164,595 | 3,510,440 |
| TOTAL BALANCE, RESERVES, AND REVENUE | 5,102,255 | 5,058,613 |
| OPERATING EXPENSE | | |
| Personnel | 2,314,487 | 2,067,951 |
| Non-Personnel | 1,990,352 | 1,442,459 |
| TOTAL OPERATING EXPENSE | 4,304,839 | 3,510,410 |
| TOTAL EXPENSE | 4,304,839 | 3,510,410 |
| RESERVES | | |
| Contingency Reserve | 500,000 | 500,000 |
| TOTAL RESERVES | 500,000 | 500,000 |
| BALANCE | 297,416 | 1,048,203 |
| TOTAL EXPENSE, RESERVES AND BALANCE | 5,102,255 | 5,058,613 |

