



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 City-wide activities including: IT project management, City-wide IT budget, City-wide 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

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 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 perform this process would result in equipment, services, and systems that do not properly

Department of Information Technology

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

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 2011, the Department of IT continued to manage and implement City-wide 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 2011 include:

- Supporting the OneSD ERP Support Department in their management and expansion 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.
- Implementing a City-wide 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.
- Implementing a contract for Help Desk and Desktop Support services through an outside provider.
- Developing a sourcing strategy for IT Services and issuance of a Request for Proposals for Data Center Services, Voice/Data Network Services, and Application Support Services.

Department of Information Technology

Key Performance Indicators

Performance Measure	Actual FY2010	Estimated FY2011
Percent increase in visits to City's public website	6.1%	5.0%
Percent of customers who believe their expectations are being met	91.6%	93.0%
Percent of detected unauthorized intrusion attempts blocked	100%	100%
Percent of managed IT Service Level Agreement measures that are achieved	99%	100%



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Department of Information Technology

Department Summary

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Positions	17.00	20.00	3.00
Personnel Expenditures	\$ 2,071,435	\$ 2,475,025	\$ 403,590
Non-Personnel Expenditures	20,436,306	2,319,273	(18,117,033)
Total Department Expenditures	\$ 22,507,741	\$ 4,794,298	\$ (17,713,443)
Total Department Revenue	\$ 3,510,440	\$ 4,359,787	\$ 849,347

General Fund

Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Financial & Support Services	\$ 17,266,028	\$ 190,753	\$ (17,075,275)
Information Technology	1,727,819	-	(1,727,819)
Total	\$ 18,993,847	\$ 190,753	\$ (18,803,094)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 190,753	\$ -
Decentralization of Non-Discretionary Allocations Transfer of non-discretionary allocations for ERP Support Transfer, Wireless Communications Technology Transfer, and Information Technology Transfer to individual General Fund Departments.	0.00	(18,993,847)	-
Total	0.00	\$ (18,803,094)	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
NON-PERSONNEL			
Contracts	\$ 10,160,087	\$ -	\$ (10,160,087)
Information Technology	250,000	190,753	(59,247)
Energy and Utilities	6,855,941	-	(6,855,941)
Other	1,727,819	-	(1,727,819)
NON-PERSONNEL SUBTOTAL	\$ 18,993,847	\$ 190,753	\$ (18,803,094)
Total	\$ 18,993,847	\$ 190,753	\$ (18,803,094)

Department of Information Technology

Information Technology Fund

Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Financial & Support Services	\$ 1,321,041	\$ 1,559,400	\$ 238,359
Information Technology	2,040,793	2,889,428	848,635
Project Management Office	152,060	154,717	2,657
Total	\$ 3,513,894	\$ 4,603,545	\$ 1,089,651

Department Personnel

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Financial & Support Services	5.00	6.00	1.00
Information Technology	11.00	13.00	2.00
Project Management Office	1.00	1.00	0.00
Total	17.00	20.00	3.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 759,279	\$ -
Addition for Identity & Access Management System Adjustment to reflect an addition of non-personnel expenditures to acquire a new enterprise-wide Identity & Access Management System to replace the existing mainframe system.	0.00	375,000	-
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	294,237	-
Addition of SanGIS Positions Adjustment reflects the addition of 1.00 Information Systems Technician, 1.00 Applications Programmer 2, and associated reimbursable revenue. These positions are fully funded by SanGIS.	2.00	195,303	195,303
Addition of Information Systems Analyst 3 Adjustment reflects the addition of 1.00 Information Systems Analyst 3 and associated non-personnel expenditures. This position will provide IT support for the City Council Offices and staff and/or the Mayoral executive staff.	1.00	122,747	-
Addition for Membership Fees Adjustment reflects an addition in non-personnel expenditures related to membership fees.	0.00	70,225	-
Service Level Agreement (SLA) with Publishing Services Adjustment reflects the addition of non-personnel expenditures for the SLA with Publishing Services.	0.00	59,700	-

Department of Information Technology

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Reduction in Contract Expenditures	0.00	(100,000)	-
Adjustment to reflect a reduction in expenditures related to Miscellaneous Professional & Technical Services.			
Revised Revenue	0.00	-	654,044
Adjustment to reflect Fiscal Year 2012 revenue projections.			
Total	3.00	\$ 1,776,491	\$ 849,347

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 1,273,051	\$ 1,511,674	\$ 238,623
Fringe Benefits	798,384	963,351	164,967
PERSONNEL SUBTOTAL	\$ 2,071,435	\$ 2,475,025	\$ 403,590
NON-PERSONNEL			
Supplies	\$ 4,853	\$ 6,353	\$ 1,500
Contracts	857,494	1,301,721	444,227
Information Technology	533,165	759,279	226,114
Energy and Utilities	35,267	15,852	(19,415)
Other	11,680	42,915	31,235
Capital Expenditures	-	2,400	2,400
NON-PERSONNEL SUBTOTAL	\$ 1,442,459	\$ 2,128,520	\$ 686,061
Total	\$ 3,513,894	\$ 4,603,545	\$ 1,089,651

Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Charges for Services	\$ 1,428,591	\$ 2,082,635	\$ 654,044
Other Financial Sources (Uses)	2,081,849	2,081,849	-
Other Revenue	-	195,303	195,303
Total	\$ 3,510,440	\$ 4,359,787	\$ 849,347

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Salaries and Wages						
20000175	1241	Applications Programmer 2	0.00	1.00	\$66,768 - \$80,891	\$ 66,768
20001101	2132	Department Director	1.00	1.00	59,155 - 224,099	140,649
20000924	1876	Executive Secretary	1.00	1.00	43,555 - 52,666	51,349
20000290	1348	Information Systems Analyst 2	1.00	1.00	54,059 - 65,333	63,373
20000293	1349	Information Systems Analyst 3	4.00	5.00	59,363 - 71,760	347,199
20000998	1926	Information Systems Analyst 4	3.00	3.00	66,768 - 80,891	235,392
20000180	1244	Information Systems Manager	1.00	1.00	84,427 - 102,253	102,253
20000377	1401	Information Systems Technician	0.00	1.00	42,578 - 51,334	42,578
20000680	1648	Payroll Specialist 2	1.00	1.00	34,611 - 41,787	-
20001222	2270	Program Manager	4.00	4.00	46,966 - 172,744	390,300
20000015	1106	Senior Management Analyst	1.00	1.00	59,363 - 71,760	67,813

Department of Information Technology

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
		Overtime Budgeted				4,000
Salaries and Wages Subtotal			17.00	20.00		\$ 1,511,674
Fringe Benefits						
		Employee Offset Savings				\$ 43,033
		Flexible Benefits				173,138
		Long-Term Disability				13,294
		Medicare				18,507
		Other Post-Employment Benefits				121,547
		Retiree Medical Trust				363
		Retirement 401 Plan				1,450
		Retirement ARC				477,615
		Retirement DROP				5,185
		Retirement Offset Contribution				5,679
		Risk Management Administration				19,286
		Supplemental Pension Savings Plan				64,893
		Unemployment Insurance				3,248
		Workers' Compensation				16,113
Fringe Benefits Subtotal						\$ 963,351
Total Personnel Expenditures						\$ 2,475,025

Department of Information Technology

Revenue and Expense Statement (Non-General Fund)

Information Technology Fund	FY2011 Budget*	FY2012 Proposed
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	\$ 947,569	\$ 710,018
Contingency Reserve	500,000	—
TOTAL BALANCE AND RESERVES	\$ 1,447,569	\$ 710,018
REVENUE		
Information Technology Revenue	\$ 3,510,440	\$ 4,359,787
TOTAL REVENUE	\$ 3,510,440	\$ 4,359,787
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 4,958,009	\$ 5,069,805
OPERATING EXPENSE		
Personnel	\$ 2,071,435	\$ 2,475,025
Non-Personnel	1,442,459	2,128,520
TOTAL OPERATING EXPENSE	\$ 3,513,894	\$ 4,603,545
TOTAL EXPENSE	\$ 3,513,894	\$ 4,603,545
BALANCE	\$ 1,444,115	\$ 466,260
TOTAL EXPENSE, RESERVES AND BALANCE	\$ 4,958,009	\$ 5,069,805

* At the time of publication, audited financial statements for Fiscal Years 2010 and 2011 were not available. Therefore, the Fiscal Year 2011 column reflects final budget amounts from the Fiscal Year 2011 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.