

Information Technology Department

Steve Ferguson, Chief Information Officer

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Enable the service delivery of our customers through the integration of city-wide technology resources

City Service Area

Strategic Support

Core Services

Manage and Support the Information Technology Infrastructure

Enable the availability and relevancy of data and voice communications and provide direct customer support and training for technology equipment and applications. Consult on technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization.

Provide Enterprise Technology Systems and Solutions

Manage the City's data so that critical business processes remain operational; determine, develop, implement and support technology solutions that maximize the delivery of enterprise City services. Consult on technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization.

Support Departmental Technology Services

Determine, develop, implement and support technology solutions that maximize the delivery of City services for a specific department. Consult on technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization.

Strategic Support: Financial Management, Human Resources, Clerical Support, Training Management, and Special Projects

Information Technology Department

Department Budget Summary

	2007-2008 Actual 1	2008-2009 Adopted 2	2009-2010 Forecast 3	2009-2010 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Manage & Support the IT Infrastructure	\$ 7,790,687	\$ 8,380,481	\$ 8,807,788	\$ 7,871,746	(6.1%)
Provide Enterprise Tech Systems & Solutions	10,328,124	12,329,523	12,586,100	11,866,115	(3.8%)
Support Departmental Tech Services	1,562,288	1,677,606	1,609,730	1,471,821	(12.3%)
Strategic Support	1,781,098	1,259,936	1,104,562	974,415	(22.7%)
Total	\$ 21,462,197	\$ 23,647,546	\$ 24,108,180	\$ 22,184,097	(6.2%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 16,696,702	\$ 17,518,516	\$ 18,374,572	\$ 16,808,367	(4.1%)
Overtime	218,896	156,319	158,664	158,664	1.5%
Subtotal	\$ 16,915,598	\$ 17,674,835	\$ 18,533,236	\$ 16,967,031	(4.0%)
Non-Personal/Equipment					
Total	4,546,599	5,972,711	5,574,944	5,217,066	(12.7%)
Total	\$ 21,462,197	\$ 23,647,546	\$ 24,108,180	\$ 22,184,097	(6.2%)
Dollars by Fund					
General Fund	\$ 15,498,627	\$ 17,274,309	\$ 18,091,904	\$ 16,268,048	(5.8%)
Airport Maint & Opers	39,179	165,426	20,256	0	(100.0%)
General Purpose Parking	4,760	23,372	14,623	14,623	(37.4%)
Home Invest Partnership	11,672	12,905	13,938	13,938	8.0%
Integrated Waste Mgmt	3,437,827	3,565,106	3,505,750	3,504,191	(1.7%)
Library Parcel Tax	148,683	148,185	164,597	164,597	11.1%
Low/Mod Income Housing	217,563	230,531	245,007	245,007	6.3%
PW Program Support	299,868	302,466	371,178	350,922	16.0%
Sewer Svc & Use Charge	650,444	676,197	642,612	633,111	(6.4%)
SJ/SC Treatment Plant Oper	192,664	194,840	12,464	0	(100.0%)
Storm Sewer Operating	423,330	450,717	436,715	422,339	(6.3%)
Vehicle Maint & Opers	139,550	141,303	147,924	147,924	4.7%
Water Utility	398,030	418,619	420,956	419,397	0.2%
Capital Funds	0	43,570	20,256	0	(100.0%)
Total	\$ 21,462,197	\$ 23,647,546	\$ 24,108,180	\$ 22,184,097	(6.2%)
Authorized Positions	157.00	148.50	145.50	133.00	(10.4%)

Information Technology Department

Budget Reconciliation

(2008-2009 Adopted to 2009-2010 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2008-2009):	148.50	23,647,546	17,274,309
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Sunshine Reforms Retention and Renewal		(325,000)	(325,000)
• Rebudget: Sunshine Reforms Technology Requirements Web Audit		(250,000)	(250,000)
• Rebudget: Storage Area Network Maintenance		(221,283)	(221,283)
• Rebudget: Non-Personal/Equipment Funding		(42,500)	(42,500)
• Customer Contact Center Temporary Staffing (2.0 Senior Office Specialist)	(2.00)	(141,872)	(20,648)
• Information Technology Technical Training		(100,000)	(100,000)
One-time Prior Year Expenditures Subtotal:	(2.00)	(1,080,655)	(959,431)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		1,126,481	1,306,324
- 1.0 Accounting Technician to Analyst II			
- 1.0 Administrative Manager to Administrative Officer			
- 1.0 Analyst II to Senior Analyst			
- 1.0 Division Manager to Program Manager II			
• Eliminate 1.0 Information Systems Analyst and non- personal/equipment funding and add 1.0 Supervising Applications Analyst			
• Restoration of one-time prior year reduction for Storage Area Network (SAN) Maintenance		445,000	445,000
• Eliminate 1.0 Network Engineer in the Building and Planning Development Fee Programs on January 27, 2009	(1.00)	(126,208)	(126,208)
• Hardware and software maintenance contracts savings		(379,429)	(323,535)
• Nortel network hardware maintenance		300,000	300,000
• Nortel HVAC monitoring service		80,000	80,000
• Non-Personal/Equipment COLA		53,765	53,765
• Software maintenance contracts for new applications		18,521	18,521
• 911 Center recording equipment maintenance		15,159	15,159
• Blackberry server maintenance		10,000	10,000
• Changes in vehicle maintenance and operation costs		(2,000)	(2,000)
Technical Adjustments Subtotal:	(1.00)	1,541,289	1,777,026
2009-2010 Forecast Base Budget:	145.50	24,108,180	18,091,904

Information Technology Department

Budget Reconciliation

(2008-2009 Adopted to 2009-2010 Proposed)

Budget Proposals Recommended	Positions	All Funds (\$)	General Fund (\$)
1. Inter-Departmental Technology Support Services	(2.50)	(365,691)	(286,223)
2. HelpDesk Staffing	(3.00)	(346,715)	(346,715)
3. Contractual Services/Membership Funding		(304,113)	(304,113)
4. Electronic Content Management System Staffing	(1.00)	(141,472)	(141,472)
5. Inter-Departmental Technology Support Decentralization	(1.00)	(137,909)	(117,150)
6. UNIX to Windows Migration Support Elimination	(1.00)	(132,629)	(132,629)
7. Website Management Staffing	(1.00)	(132,013)	(132,013)
8. Employment Services Consolidation	(1.00)	(130,147)	(130,147)
9. Email Administration Staffing	(1.00)	(109,320)	(109,320)
10. Receptionist/Customer Contact Center Staffing	(1.00)	(70,309)	(70,309)
11. Information Technology Non-Personal/Equipment Funding COLA		(53,765)	(53,765)
Total Budget Proposals Recommended	(12.50)	(1,924,083)	(1,823,856)
2009-2010 Proposed Budget Total	133.00	22,184,097	16,268,048

Information Technology Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Inter-Departmental Technology Support Services	(2.50)	(365,691)	(286,223)

Strategic Support CSA

Provide Enterprise Technology Systems and Solutions

This action would eliminate 2.0 Program Manager II positions (1.0 filled and 1.0 vacant) and 0.5 Senior Systems Applications Programmer (vacant). This proposal would significantly reduce the city-wide coordination of technical systems resulting in reduced reliability, system compatibility, and potential unrealized opportunities for efficiencies. This proposal includes the following impacts about the positions recommended to be eliminated:

- The vacant Program Manager II, which was created in 2008-2009 and never filled, was intended to provide city-wide and regional coordination of GIS activities;
- The filled Program Manager II provides direction and coordination of technical planning and implementation of departmental technology in partnership with City departments. Elimination of this position will affect departmental projects including Housing Department Database Project, Registration and e-Commerce System (RECS), and the Public Works Department Sewer Management System (SMS) Implementation Project. One Project Manager II will remain to assist in the coordination of these projects; and
- As a result of the elimination of the vacant Senior Systems Applications Programmer, a position never filled, there would no longer be staff dedicated to provide support for Happy Hollow Park and Zoo new technical systems implementation and maintenance.

(Ongoing savings: \$379,425)

Performance Results:

Cycle Time, Customer Satisfaction Response to technical support issues would be delayed, adversely affecting customer satisfaction levels with respect to problem resolution and timeliness of response.

2. HelpDesk Staffing	(3.00)	(346,715)	(346,715)
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Strategic Support CSA

Manage and Support the Information Technology Infrastructure

This proposal would eliminate 2.0 filled positions (1.0 Senior Systems Applications Programmer and 1.0 Communications Technician) now staffing the Information Technology HelpDesk. These positions provide management, live answer support, and remote desktop support for the organization. In addition, this proposal would also eliminate 1.0 Information System Analyst (the HelpDesk Manager position held vacant since August 2008) and the responsibilities of this position have been absorbed to the extent possible. These reductions to HelpDesk staffing will result in a reduction to the number of staff available (2.0 positions will remain) to respond to problems through the live answer Helpdesk and an increase in wait times as central management of the HelpDesk will be reduced as well. (Ongoing savings: \$365,829)

Performance Results:

Cycle Time, Customer Satisfaction Response to technical support issues will be delayed, adversely affecting customer satisfaction ratings with respect to timeliness of response.

Information Technology Department

Budget Changes By Department (Cont'd.)

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Contractual Services/Membership Funding		(304,113)	(304,113)

Strategic Support CSA

Manage and Support the Information Technology Infrastructure

Provide Enterprise Technology Systems and Solutions

This proposal would reduce non-personal/equipment funding for contractual services by \$304,113 as a result of cost saving measures achieved by Department. The cost saving measures include:

- Reducing the contract amount for network hardware maintenance by \$50,000 from recent negotiations;
- Utilizing more cost effective software to maintain the current level of security and filtering capabilities (\$70,341);
- Eliminating VAX equipment monitoring as few systems remain on the VAX platform and it is anticipated that all systems will be migrated off the VAX by July 2009 with the exception of the Fire Department's Fire Inspection Billing System. This system is anticipated to be migrated by September 2009. Therefore, the annual maintenance contracts for VAX equipment monitoring can be eliminated and would provide a savings of \$149,272;
- Reducing the technology advisory services memberships (\$24,000) with the elimination of two memberships (three memberships remaining) resulting in the reduction of research and development resources; and
- Eliminating the annual maintenance contracts for two specialized Geographic Information Systems (GIS) applications not currently utilized (Clean Address and Radius Topology) thereby realizing \$10,500 in savings.

(Ongoing savings: \$304,113)

Performance Results:

Cost Cost efficiencies would be realized through the usage of less expensive solutions; however, more manual intervention may be required on the part of technical staff and "time and materials" costs may be incurred should issues arise that require research or problems with unsupported VAX systems.

Information Technology Department

Budget Changes By Department (Cont'd.)

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Electronic Content Management System Staffing	(1.00)	(141,472)	(141,472)

Strategic Support CSA

Provide Enterprise Technology Systems and Solutions

This proposal would eliminate a filled Program Manager II overseeing the Technology Enterprise Systems team. The Department will complete the analysis now currently underway for the Electronic Content Management (ECM) Project, though a proposal to eliminate \$1.0 million in city-wide funds for this project is recommended in this document as well. This project is intended to assist the City in storing and retrieving documents more efficiently, improving the response to Public Records Act requests, and mitigating risks as a result of data loss. The ECM project will be deferred until sufficient staff support and funding are identified. The Program Manager also oversees the web assessment recommended by the Sunshine Reform Task Force and is also managing the Information Technology web group and the Information Technology enterprise database team. It is anticipated that service impacts would include the deferment of projects and increased inefficiencies in data architecture long range planning and web resources. (Ongoing savings: \$153,774)

Performance Results:

Customer Satisfaction Existing work flow and document management inefficiencies would continue to negatively impact City departments and adversely affect customer satisfaction levels with respect to problem resolution.

5. Inter-Departmental Technology Support Decentralization	(1.00)	(137,909)	(117,150)
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Strategic Support CSA

Support Departmental Technology Services

This proposal would eliminate a filled Supervising Applications Analyst which provides departmental engagement functions primarily for the Transportation Department and Parks, Recreation, and Neighborhood Services Department. With this elimination, focused direction to departments would be reduced or eliminated and departments would assume the responsibility of addressing technical issues and coordination, namely with projects currently in the pipeline. In addition, this proposal would reallocate 25% of an Information Systems Analyst to the Sewer Service and Use Charge Fund to enable the Information Technology Department to continue providing day-to-day operational support for numerous traffic database systems as well as user interfaces in the Transportation Department. (Ongoing savings: \$150,016)

Performance Results:

Cycle Time, Customer Satisfaction Response to technical support issues will be delayed, adversely affecting customer satisfaction with respect to timeliness of response and satisfaction with problem resolution.

Information Technology Department

Budget Changes By Department (Cont'd.)

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. UNIX to Windows Migration Support Elimination	(1.00)	(132,629)	(132,629)

Strategic Support CSA

Manage and Support the Information Technology Infrastructure

This proposal would eliminate a Supervising Applications Analyst, vacant since August 2006. This position was reclassified to provide management for the enterprise server teams and would have overseen the planned migration from UNIX servers to Windows servers although additional resources would have been necessary for project implementation. Since limited staff resources have required a prioritization of all existing and new projects, the migration would continue to be delayed as a result of the elimination of this position. (Ongoing savings: \$132,629)

Performance Results:

Cost Long-term cost savings anticipated to result from the migration from UNIX to less-costly Windows servers would not be realized.

7. Website Management Staffing	(1.00)	(132,013)	(132,013)
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Strategic Support CSA

Provide Enterprise Technology Systems and Solutions

This proposal would eliminate a filled Information Systems Analyst responsible for departmental coordination of web technology information and the implementation of web technologies ensuring that the City's websites' functionalities are current and operational. Elimination of this position would limit the Information Technology Departments' ability to supervise and coordinate web content. A web applications support position remains to continue to provide programming services for the web and department applications as well as operational items. (Ongoing savings: \$143,720)

Performance Results:

Cycle Time, Customer Satisfaction Response to technical support issues would be delayed, adversely affecting customer satisfaction with respect to timeliness of response and satisfaction with problem resolution.

Information Technology Department

Budget Changes By Department (Cont'd.)

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. Employment Services Consolidation	(1.00)	(130,147)	(130,147)

Strategic Support CSA
Strategic Support

This proposal would generate city-wide employment services cost savings totaling \$1.2 million (\$903,000 in the General Fund) through the creation of a new internal service delivery model in the Employment Services Core Service in the Human Resources Department. A recent study was conducted to evaluate city-wide employment service delivery and it was found that there were numerous duplications of functions performed both in departments and in the Human Resources Department. This proposal would right-size the amount of resources needed to perform recruitment, streamline all resources under direct Human Resources Department supervision, and create a more customer focused strategic support service. The cost savings in the Information Technology Department in Strategic Support is \$130,147 as a result of the employment services consolidation and the elimination of 1.0 Senior Analyst position.

The Human Resources Department will work with the customer departments to create performance standards, accountability mechanisms, and a "Customer Council," made up of representatives from departments, to oversee the internal service delivery model. A portion of the workload in the positions mentioned above was dedicated to performing other administrative services in their respective departments. Therefore, although the goal of this new model is to maintain the current level of recruitment services for departments with fewer resources, by realigning those resources for more efficient service delivery, the elimination of these positions may leave some administrative services that departments must absorb. (Ongoing savings: \$130,147)

Performance Results:

Cycle Time The new internal service delivery model is intended to result in no increase in the amount of time needed to hire an employee.

9. Email Administration Staffing	(1.00)	(109,320)	(109,320)
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Strategic Support CSA
Manage and Support the Information Technology Infrastructure

This proposal would eliminate a vacant Network Engineer which assists in the administration and management of the city-wide email system. Currently, the City email system is too labor intensive to be maintained by existing staff levels. Existing staff are being trained to assist with email outages on an emergency basis as the department continues research on pilot hosted email alternatives to determine a long term solution for email support. (Ongoing savings: \$109,320)

Performance Results:

Cost The department is currently exploring less labor-intensive solutions as alternatives to the City's existing e-mail system. **Cycle Time, Customer Satisfaction** Elimination of e-mail backup support will adversely affect customer satisfaction with respect to timeliness and satisfaction of problem resolution.

Information Technology Department

Budget Changes By Department (Cont'd.)

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. Receptionist/Customer Contact Center Staffing	(1.00)	(70,309)	(70,309)
Strategic Support CSA <i>Provide Enterprise Technology Systems and Solutions</i>			
<p>This action eliminates a filled Senior Office Specialist which provides front desk support for the Information Technology Department and assists with city-wide directory updates. In addition, this position provides off-phone support to the Customer Contact Center. With this elimination, visitors to the Information Technology Department would contact staff by phone and all off-phone duties of the Customer Contact Center would be adsorbed to the extent possible by remaining staff. Delays and backlog of returned mail would be anticipated and individual departments and offices would be responsible for ensuring city-wide directory updates. (Ongoing savings: \$76,423)</p>			
Performance Results:			
Cycle Time Average wait times for Customer Contact Center calls may be impacted as customer service representatives must absorb off-phone workload to the extent possible.			
11. Information Technology Non-Personal/ Equipment Funding COLA		(53,765)	(53,765)
Strategic Support CSA <i>Manage and Support the Information Technology Infrastructure</i>			
<p>This proposal reduces the non-personal/equipment funding in the Manage and Support the Information Technology Infrastructure Core Service totaling \$53,765 in the General Fund. As a result of this proposal, a 1.5% cost of living adjustment (COLA) applied to the Department's 2009-2010 base non-personal/equipment budget would be eliminated. The Information Technology Department will carefully manage their non-personal/equipment expenditures to ensure they stay within budgeted levels. (Ongoing savings: \$53,765)</p>			
Performance Results:			
Customer Satisfaction No significant change to current service levels are expected as a result of this proposal.			
2009-2010 Proposed Budget Changes Total	(12.50)	(1,924,083)	(1,823,856)

Information Technology Department

Departmental Position Detail

Position	2008-2009 Adopted	2009-2010 Proposed	Change
Account Clerk II	2.00	2.00	-
Accounting Technician	1.00	0.00	(1.00)
Administrative Assistant	1.00	1.00	-
Administrative Manager	1.00	0.00	(1.00)
Administrative Officer	0.00	1.00	1.00
Analyst II	5.00	5.00	-
Communications Technician	2.00	1.00	(1.00)
Deputy Director	2.00	2.00	-
Director of Information Technology	1.00	1.00	-
Division Manager	2.00	1.00	(1.00)
Information Systems Analyst	28.00	25.00	(3.00)
Network Engineer	17.00	16.00	(1.00)
Network Technician II	13.00	12.00	(1.00)
Principal Office Specialist	6.00	6.00	-
Program Manager I	1.00	1.00	-
Program Manager II	4.00	2.00	(2.00)
Senior Account Clerk	1.00	1.00	-
Senior Analyst	2.00	2.00	-
Senior Electrical Systems Technician	1.00	1.00	-
Senior Office Specialist	28.00	25.00	(3.00)
Senior Supervisor, Administration	3.00	3.00	-
Senior Systems Application Programmer	9.00	8.00	(1.00)
Senior Systems Application Programmer PT	0.50	0.00	(0.50)
Staff Specialist	1.00	1.00	-
Supervising Applications Analyst	14.00	13.00	(1.00)
Systems Application Programmer II	3.00	3.00	-
Total Positions	148.50	133.00	(15.50)

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