

Information Technology Department

Vijay Sammeta, Acting 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

Customer Contact Center

Process calls related to utility billing and services; Serve as the primary point of City information for residents, businesses, and employees; Provide direct customer support for technology equipment and applications

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; Consolidate technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization

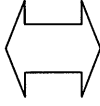
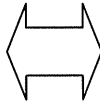
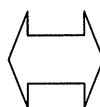
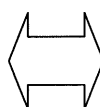
Information Technology Infrastructure

Enable the availability and relevancy of data and voice communications; 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

Service Delivery Framework

Core Service		Key Operational Services
<p>Customer Contact Center: <i>Process calls related to utility billing and services; Serve as the primary point of City information for residents, businesses, and employees; Provide direct customer support for technology equipment and applications.</i></p>		<ul style="list-style-type: none"> • Utility Services and Billing • Internet Self Service • General Information Requests • Technical Help Desk
<p>Enterprise Technology Systems and Solutions: <i>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; Consolidate technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization</i></p>		<ul style="list-style-type: none"> • Business Systems • E-mail • Financial Management System • HR/Payroll System • Integrated Billing System
<p>Information Technology Infrastructure: <i>Enable the availability and relevancy of data and voice communications; Consult on technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization</i></p>		<ul style="list-style-type: none"> • Core Infrastructure • Telecommunications • Servers • Desktop Support • Database Administration
<p>Strategic Support: <i>Financial Management, Human Resources, Clerical Support, Training Management, and Special Projects</i></p>		<ul style="list-style-type: none"> • Clerical Support • Financial Management • Procurement Support • Special Projects

Information Technology Department

Department Budget Summary

Expected 2012-2013 Service Delivery

- Continue with the third year of a multi-phased enterprise consolidation of resources, staffing, infrastructure, applications and tools, including the centralization of software deployment.
- In conjunction with extraordinary internet bandwidth resulting from completion of an internal Information Technology Department project in 2011-2012, updated server licensing and software centralization capabilities will support a strong infrastructure to take advantage of cloud computing opportunities such as hosted e-mail and hosted Voice over Internet Protocol (VoIP) expansion. In addition, the City can leverage this foundation to reduce the infrastructure backlog and address issues of sustainability and security as noted in the City Auditor's Report on General IT Controls.
- By moving to more modern solutions, technical staff will be trained in diverse and contemporary skills, making existing staff an important part of the City's efforts to attract and retain a highly qualified workforce for the future. The training efforts for next generation skill sets for the Network Technicians will be led by the new Information Systems Analyst over the Help Desk.

2012-2013 Budget Actions

- Addition of two Division Managers appropriately returns day-to-day operational responsibilities to technical managers in the Infrastructure and Enterprise Applications Groups rather than the Chief Information Officer (CIO). In addition to the functional efficiencies within the work groups, the CIO will be able to focus on strategic decisions for the organization and expand the role to include beneficial partnerships and economic development efforts.
- The conversion of the City's current e-mail system to a hosted e-mail subscription will allow end-users to experience a modern and reliable e-mail system with increased storage limits. The City's ability to respond to public records requests will be streamlined. E-mail will be better integrated with mobile devices such as smartphones and data tablets.
- Extension of the VoIP platform to the majority of the City through a new hosted platform will result in cost savings and provide a voice solution with modern features.
- The restoration of Help Desk staffing will provide a single point of contact for each Help Desk request and will allow for the delivery of new technology in order to empower users to be more productive.
- Funding for an upgrade of the City's server licensing will improve identity management (the ability to log on to the City network) and improve remote access capabilities for staff that work from remote locations or in the field.
- The elimination of one Senior Supervisor of Administration position, two Senior Office Specialist positions, and addition of one Principal Office Specialist in the Customer Contact Center supports a realignment that provides each lead position with a manageable number of direct reports.
- Funding for centralized software deployment will prevent misconfigurations and decrease downtime by eliminating the need to deploy software at individual workstations.

Operating Funds Managed

N/A

Information Technology Department

Department Budget Summary

	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Customer Contact Center	\$ 2,833,998	\$ 4,199,873	\$ 4,147,285	\$ 3,940,374	(6.2%)
Enterprise Technology Systems & Solutions	8,269,666	5,561,545	4,591,061	4,785,485	(14.0%)
IT Infrastructure	7,046,253	7,620,259	6,635,612	7,955,708	4.4%
Strategic Support	870,971	882,456	1,094,097	880,774	(0.2%)
Total	\$ 19,020,888	\$ 18,264,133	\$ 16,468,055	\$ 17,562,341	(3.8%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 14,791,506	\$ 12,801,585	\$ 12,027,863	\$ 11,987,149	(6.4%)
Overtime	72,188	128,664	128,664	128,664	0.0%
Subtotal	\$ 14,863,694	\$ 12,930,249	\$ 12,156,527	\$ 12,115,813	(6.3%)
Non-Personal/Equipment					
Total	\$ 4,157,194	\$ 5,333,884	\$ 4,311,528	\$ 5,446,528	2.1%
Dollars by Fund					
General Fund	\$ 14,154,489	\$ 13,973,626	\$ 12,166,775	\$ 13,361,856	(4.4%)
General Purpose Pkg	24,118	15,355	15,501	15,501	1.0%
Integrated Waste Mgmt	3,064,514	3,109,691	3,128,499	2,995,716	(3.7%)
Library Parcel Tax	153,916	0	0	0	0.0%
Low/Mod Income Hsg	148,733	0	0	0	0.0%
Sewer Svc & Use Charge	607,241	517,520	522,336	498,454	(3.7%)
SJ/SC Treatment Plant Oper	0	0	0	63,886	N/A
Storm Sewer Operating	407,864	380,013	371,336	363,765	(4.3%)
Vehicle Maint & Opers	138,542	0	0	0	0.0%
Water Utility	321,471	267,928	263,608	263,163	(1.8%)
Total	\$ 19,020,888	\$ 18,264,133	\$ 16,468,055	\$ 17,562,341	(3.8%)
Authorized Positions by Core Service					
Customer Contact Center	42.37	40.37	39.37	37.37	(7.4%)
Enterprise Technology Systems & Solutions	27.00	24.00	19.00	20.00	(16.7%)
IT Infrastructure	31.63	30.63	28.63	29.13	(4.9%)
Strategic Support	5.00	6.00	6.00	5.00	(16.7%)
Total	106.00	101.00	93.00	91.50	(9.4%)

Information Technology Department

Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2011-2012):	101.00	18,264,133	13,973,626
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Converged Network (VoIP) Expansion		(600,000)	(600,000)
• Rebudget: Credit Card Compliance Audit		(130,000)	(130,000)
• Information Technology Department Unemployment Contribution		(113,550)	(81,751)
One-time Prior Year Expenditures Subtotal:	0.00	(843,550)	(811,751)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		360,887	253,343
• Transfer of information technology support to Police Department:	(5.00)	(806,227)	(806,227)
- 1.0 Senior Systems Application Programmer			
- 1.0 Supervising Applications Analyst			
- 3.0 Information Systems Analyst			
- Non-Personal/Equipment funding:			
- Computer Assisted Dispatch (CAD) Intergraph maintenance		(315,899)	(315,899)
- Hewlett Packard time and materials for old equipment repair (CAD)		(15,000)	(15,000)
- Network maintenance		(13,260)	(13,260)
• Transfer of information technology support to Fire Department:	(2.00)	(313,889)	(313,889)
- 1.0 Information Systems Analyst			
- 1.0 Senior Systems Application Programmer			
• Transfer of Geographic Information Systems support to Public Works Department (1.0 Information Systems Analyst)	(1.00)	(152,216)	(76,216)
• Restore one-time Information Technology Leadership Reorganization funding elimination		252,537	252,537
• Elimination of Electronic Content Management contractual funding		(42,500)	(42,500)
• Supplies and materials cost savings		(1,266)	(1,266)
• Oracle/Peoplesoft contract adjustments		36,650	26,629
• Required 9-1-1 identification licenses for VoIP system		9,000	9,000
• Hardware and software maintenance contracts		37,655	36,648
• Changes in vehicle maintenance and operations costs		11,000	11,000
Technical Adjustments Subtotal:	(8.00)	(952,528)	(995,100)
2012-2013 Forecast Base Budget:	93.00	16,468,055	12,166,775

Information Technology Department

Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
1. Contact Center Staffing Reorganization	(2.00)	(206,911)	(12,163)
2. Telecommunications Service Delivery Efficiencies	(0.50)	(180,044)	(180,044)
3. Windows Server Licensing		250,000	250,000
4. Hosted E-mail Subscription	(1.00)	215,000	215,000
5. Information Technology Security Compliance		175,000	175,000
6. Information Technology Department Management Staffing	1.00	165,022	71,069
7. Software Centralization		150,000	150,000
8. Help Desk Management Staffing	1.00	126,219	126,219
9. Rebudget: Data Storage		350,000	350,000
10. Rebudget: VoIP Expansion		50,000	50,000
Total Budget Proposals Approved	(1.50)	1,094,286	1,195,081
2012-2013 Adopted Budget Total	91.50	17,562,341	13,361,856

Information Technology Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Contact Center Staffing Reorganization	(2.00)	(206,911)	(12,163)

Strategic Support CSA
Customer Contact Center

This action eliminates 1.0 Senior Supervisor of Administration position, eliminates 2.0 Senior Office Specialist positions, and adds 1.0 Principal Office Specialist position in the Customer Contact Center. The Principal Office Specialist position will act as the lead for the Customer Service Representatives. The improved staffing model aligns supervisory responsibilities by assigning each lead position with a manageable number of direct reports. (Ongoing savings: \$199,178)

Performance Results:

Customer Satisfaction, Cycle Time With a more manageable number of direct reports, customer satisfaction is expected to improve.

2. Telecommunications Service Delivery Efficiencies	(0.50)	(180,044)	(180,044)
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Strategic Support CSA
Information Technology Infrastructure

This action eliminates 1.0 Supervising Applications Analyst position in the Technical Infrastructure Group, adds 0.5 part-time Analyst II position in Administration, and reduces non-personal/equipment funding by \$55,000. Information Technology Department is shifting the management of the new Voice over Internet Protocol (VoIP) implementations to a hosted provider. The hosted telephone platform eliminates the need for a Supervising Applications Analyst position for technical management and oversight of on-site telecommunications hardware. It also streamlines billing and changes the Telecom responsibility from a technical to an administrative function. The administrative functions will be performed by the part-time Analyst II position. The remaining technical duties will be absorbed by the Help Desk and existing staff with minimal service-level impact expected. The non-personal/equipment funding of \$55,000 is the result of VoIP cost savings in telephone usage. (Ongoing savings: \$179,206)

Performance Results:

Cost, Customer Satisfaction, Cycle Time With the hosted provider assuming responsibility for upgrades, it is anticipated that customer satisfaction will improve. In addition, cycle times for new features and functionality of the VoIP will improve as it will no longer be dependent on a single management position to oversee operations.

Information Technology Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Windows Server Licensing		250,000	250,000

Strategic Support CSA
Information Technology Infrastructure

This action allocates one-time funding for the upgrade of the City's server licensing. The Windows server licensing is the foundation for Active Directory identity management (network log-ins such as john.doe) of all users of the City network. The current platform which supports Active Directory and remote access is over eight years old and is no longer supported by the vendor. This upgrade will modernize both Active Directory and remote access for all users thereby simplifying deployment and increasing data security. Existing staff will perform the upgrade in-house over a three month period, likely in the summer of 2012. (Ongoing costs: \$0)

Performance Results:

Quality, Customer Satisfaction By upgrading and remaining current on server licensing, users will no longer face compatibility issues with equipment when connecting to the City network from remote locations and be able to receive vendor support as needed.

4. Hosted E-mail Subscription	(1.00)	215,000	215,000
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Strategic Support CSA
Information Technology Infrastructure
Strategic Support

This action allocates funding in the amount of \$300,000 for the migration of the City's e-mail system to a sustainable hosted e-mail subscription and reduces non-personal/equipment funding by \$85,000. This action also eliminates 1.0 Network Engineer supporting the City's e-mail effective July 1, 2013. The City's e-mail platform is two versions behind with current available platforms and the system is experiencing compatibility issues with productivity devices such as smartphones and tablets. As noted in the City Auditor's Report on General IT Controls, operations and maintenance of the current system is very labor intensive. In addition, Public Records Act and litigation requests require significant time to fulfill. The previous e-mail upgrade took nearly a year to complete with a much higher level of staffing in the Information Technology Department. Moving to a hosted e-mail model addresses the aforementioned issues in a more sustainable manner and reduces the City's reliance on tape back-up as e-mail will be stored in the cloud and managed by the vendor. The remaining e-mail support duties such as support of the hosted e-mail system will be transferred to the Help Desk. (Ongoing costs: \$88,435)

Performance Results:

Customer Service, Quality, Cycle Time By moving to a hosted e-mail, cycle times and customer service are expected to improve as issues of sustainability will be eliminated. In addition, quality will also improve as new devices will no longer experience compatibility issues as e-mail versions and upgrades are included in the subscription costs.

Information Technology Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Information Technology Security Compliance		175,000	175,000

Strategic Support CSA
Information Technology Infrastructure

This action allocates funding for the annual audits of Payment Card Industry (PCI) compliancy for credit card payments, personally identifiable information (PII), and general data security exposure. In 2008, an Information Security Audit identified potential data security vulnerabilities and recommended funding for an ongoing Information Security Program. This action addresses the potential risks identified in those audits as well as recommendations of the previous security audit and the City Auditor's Report on IT General Controls. This allocation also provides funding for review of credit card processing within the City including the on-site parking facilities and Happy Hollow Park and Zoo. (Ongoing costs: \$175,000)

Performance Results:

Quality, Cost This action mitigates potential data security risks and ensures the City remains compliant with PCI standards while protecting the PII of the public and City employees.

6. Information Technology Department Management Staffing	1.00	165,022	71,069
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Strategic Support CSA
Information Technology Infrastructure
Enterprise Technology Systems and Solutions
Strategic Support

This action eliminates 1.0 Assistant Director position, adds 1.0 Division Manager position in the Technical Infrastructure Group, and adds 1.0 Division Manager position in the Enterprise Applications Group. Currently, the Acting Chief Information Officer (CIO) is responsible for overseeing daily operations in the Technical Infrastructure and Enterprise Applications Groups, with 44 technical positions and 10 direct reports in addition to management of the remainder of the department. The Division Manager positions will be responsible for the daily operations and project action of the City's technical infrastructure and enterprise applications. The positions will also provide strategic direction and technical management in a matrix model as well as identify consolidation opportunities within the Environmental Services Department. (Ongoing costs: \$179,125)

Performance Results:

Customer Satisfaction, Cycle Time, Quality Improvement in completion time for projects and ensuring the appropriate level of management and technical expertise in each of the core service areas will result in greater customer satisfaction. The elimination of the Assistant Director will be mitigated by returning the daily technical management of the two groups to the Division Managers and allowing the CIO to focus on strategic direction for the organization.

Information Technology Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Software Centralization		150,000	150,000

Strategic Support CSA
Information Technology Infrastructure

This action allocates funding to purchase and upgrade software for centralized software deployment. Centralized software deployment is a recommendation of the City Auditor's Office in the recent audit of IT General Controls. This upgrade will keep common software installed on every City personal computer (PC) up-to-date and will allow for efficient software management from a central location. In addition, centralizing software deployments will reduce the amount of staff time spent visiting each desktop to install software. This upgrade will also streamline asset management of software and licensing. (Ongoing costs: \$0)

Performance Results:

Customer Satisfaction, Cycle Time Improvement in response time and corresponding service level impacts will result in greater customer satisfaction and increased employee productivity through a centralized deployment of software rather than the individual PC installments.

8. Help Desk Management Staffing	1.00	126,219	126,219
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Strategic Support CSA
Information Technology Infrastructure

This action restores 1.0 Information Systems Analyst position for the Help Desk management that was eliminated in a prior budget process. Since the elimination, oversight of the Help Desk Technicians has been shared between two Network Engineer positions. The position is necessary to assist with the City's current and future technologies such as hosted VoIP, the next generation of office productivity software, and electronic content management. The position will be responsible for project plans, project management, and staff development to ensure the Help Desk evolves from troubleshooting of infrastructure to application subject matter experts. This change in the support model is inevitable and essential to advance the City's technology initiatives, reduce its risk profile, and improve employee productivity. (Ongoing costs: \$139,702)

Performance Results:

Cost, Customer Service, Quality, Cycle Time Reductions in response times and corresponding service level impacts will result in greater customer service and increase employee productivity.

Information Technology Department

Budget Changes By Department




Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Rebudget: Data Storage		350,000	350,000
Strategic Support CSA <i>Information Technology Infrastructure</i>			
This action rebudgets \$350,000 in unexpended non-personal/equipment funding to complete the City's move to a hosted data storage solution. This will address issues identified in the City Auditor's Report on IT General Controls for back-up and disaster recovery. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
10. Rebudget: VoIP Expansion		50,000	50,000
Strategic Support CSA <i>Information Technology Infrastructure</i>			
This action rebudgets \$50,000 in unexpended non-personal/equipment funding to continue to transition the existing Voice over Internet Protocol (VoIP) telephone system to a hosted platform. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2012-2013 Adopted Budget Changes Total	(1.50)	1,094,286	1,195,081

Information Technology Department

Performance Summary

Customer Contact Center

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of Customer Contact Center calls answered	73%	70%	70%	72%
 % of calls/inquiries resolved within the Customer Contact Center	77%	75%	80%	75%
 % of Technology Service Desk inquiries resolved	96%	75%	86%	85%

Changes to Performance Measures from 2011-2012 Adopted Budget: No

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of Customer Contact Center calls received	264,438	320,000	286,000	270,000
Average Wait Time	3.65 minutes	< 5 minutes	6 minutes	< 6 minutes
# of Technology Service Desk inquiries	32,876	32,000	32,000	32,000



Changes Activity & Workload Highlights from 2011-2012 Adopted Budget: No

Information Technology Department

Performance Summary

Enterprise Technology Systems and Solutions

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of time system is available during normal business hours				
- E-mail	99.70%	99.5%	99.5%	99.5%
- Financial Management System	99.80%	99.5%	99.5%	99.5%
- PeopleSoft (HR/Payroll)	99.99%	99.5%	99.5%	99.5%
 % of customers rating data availability and quality of data as good or excellent				
- availability	70%	70%	70%	70%
- quality	69%	70%	69%	70%

Changes to Performance Measures from 2011-2012 Adopted Budget: No

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of centralized E-mail mailboxes	7,490	8,000	7,600	7,800
# of FMS users	600	650	500	550
# of PeopleSoft users (HR/Payroll)	7,740	8,100	6,900	7,200
# of application repair requests	4,311	3,200	3,200	3,200



Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No

Information Technology Department

Performance Summary

Information Technology Infrastructure

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of network services available 24x7				
Converged City Network	100%	99.95%	99.95%	99.90%*
- Telephones	99.86%	99.95%	99.95%	99.90%*
- Enterprise Servers	99.51%	99.95%	99.95%	99.90%*
 % of customers rating customer support as good or excellent based on:				
- timeliness of response	72.6%	75%	73%	75%
- satisfaction with resolution	74.5%	75%	75%	75%

Changes to Performance Measures from 2011-2012 Adopted Budget: No

* Due to the migration from aging infrastructure to newer platforms, it is anticipated that there may be periodic drops in network availability which impacts telephones and servers.

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of network outages	0	3	2	2
# of network outages during normal business hours*	0	4	1	1
Average time of network outages during normal business hours*	0	2 hours	2 hours	2 hours
# of telephones (Centrex)	1,410	1,500	1,400	1,200
# of managed services IP phones	4,667	4,000	4,600	5,000
# of telecommunication repair orders	2,369	2,500	1,600	3,000**

Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No

* Due to the migration from aging infrastructure to newer platforms, it is anticipated that there may be periodic drops in network availability which impacts telephones and servers.

** It is anticipated the transition to hosted VoIP will increase calls for services in 2012-2013.

Information Technology Department

Departmental Position Detail

Position	2011-2012 Adopted	2012-2013 Adopted	Change
Account Clerk II	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	1.00	1.00	-
Analyst II PT	0.00	0.50	0.50
Assistant Director	1.00	0.00	(1.00)
Communications Technician	1.00	1.00	-
Director of Information Technology	1.00	1.00	-
Division Manager	0.00	2.00	2.00
Information Systems Analyst	19.00	15.00	(4.00)
Network Engineer	15.00	14.00	(1.00)
Network Technician II	11.00	11.00	-
Principal Office Specialist	4.00	5.00	1.00
Program Manager I	1.00	1.00	-
Senior Account Clerk	1.00	1.00	-
Senior Analyst	1.00	1.00	-
Senior Electronic Systems Technician	1.00	1.00	-
Senior Office Specialist	23.00	21.00	(2.00)
Senior Supervisor, Administration	3.00	2.00	(1.00)
Senior Systems Application Programmer	4.00	2.00	(2.00)
Staff Specialist	1.00	1.00	-
Supervising Applications Analyst	8.00	6.00	(2.00)
Systems Application Programmer II	1.00	1.00	-
Total Positions	101.00	91.50	(9.50)

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