

Information Technology Services

Mission Statement: The mission of the Information Technology Services Department is to effectively manage the City's information and technology assets to guarantee a reliable computer infrastructure, deliver timely and effective responses to customer requirements, and to provide information services to City departments and the public that are credible, accurate and accessible.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$4,714,625	\$4,499,137	\$4,573,620	1.7%
Non-Personnel	2,405,150	2,005,304	2,371,553	18.3%
Capital Goods Outlay	1,895	0	127,700	NA
Total Expenditures	\$7,121,670	\$6,504,441	\$7,072,873	8.7%
Less Revenues				
Internal Services	\$446,384	\$0	\$0	NA
Internal Services - Fund Balance	0	0	127,700	NA
Special Revenue Funds	0	0	0	NA
Total Designated Funding Sources	\$446,384	\$0	\$127,700	NA
Net General Fund Expenditures	\$6,675,286	\$6,504,441	\$6,945,173	6.8%
Total Department FTE's	48.5	43.0	40.0	-7.0%

Highlights

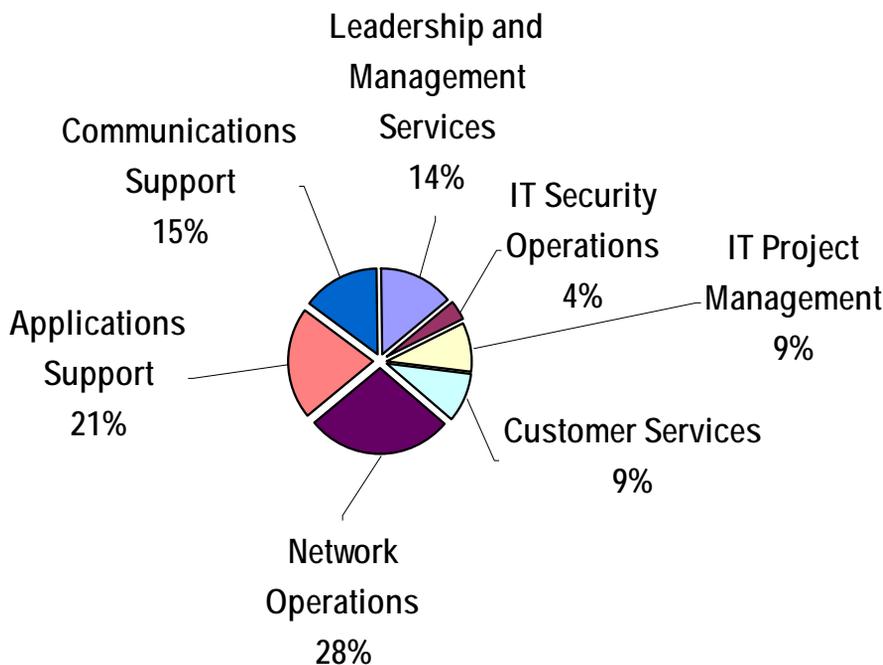
- In FY 2011, the approved General Fund budget for ITS is increasing by \$440,732, or 6.8%.
- FY 2011 personnel costs are increasing by \$74,483, or 1.7%. This increase is primarily attributable to employee merit adjustments and an increase in benefit costs; offset by the elimination of three full-time positions, including a Computer Programmer Analyst I, a Computer Programmer Analyst II and a Network Engineer III
- FY 2011 non-personnel costs are increasing by \$366,249, or 18.3%. This increase is attributable to an increase in rent costs (\$59,638); also, adjustments to the base budget (\$483,667) related to several maintenance contracts described on the following pages including, the City's Institutional Network (I-Net - \$244,867) maintenance; the TLS Broadband Internet Connectivity costs (\$102,000); LaserFiche, Lotus Notes, and Citrix Software maintenance costs (\$71,800); and, the Voice over Internet Protocol (VOIP - \$65,000) phone system maintenance costs. These adjustments are offset by the reductions of several non-personnel costs (\$177,477) also described on the following pages including, reductions in Lotus Notes Hosting costs (\$64,500); the elimination of IT staff training (\$29,994); the elimination of City-wide staff training (\$20,000); reductions in Network Access and Log Solution maintenance costs (\$26,000); and reductions in other miscellaneous non-personnel expenditures (\$36,983).
- The Capital Outlay budget in ITS includes \$127,700 to be transferred from the City's accumulated equipment replacement fund balance to fund the replacement of a limited number of City computer workstations on an as needed basis.

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Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Cost per department supported by ITS	\$206,409	\$171,170	\$186,128
% of Help Desk work requests resolved within 24 hours of receipt	36%	25%	25%
Number of applications supported	160	171	180
Number of databases under management	145	143	150

FY 2011 Approved Expenditures by Program



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Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011*
Leadership and Management Services	\$1,203,907	\$926,714	\$1,011,143	9.1%
Security	196,600	263,626	261,738	-0.7%
IT Project Management	363,509	607,578	661,721	8.9%
Customer Services	950,290	506,877	640,752	26.4%
Network Operations	1,615,270	1,644,218	1,934,151	17.6%
Applications Support	1,926,509	1,537,863	1,509,762	-1.8%
Communications Support	865,586	1,017,565	1,053,606	3.5%
Total Expenditures	\$7,121,671	\$6,504,441	\$7,072,873	8.7%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership and Management Services	7.2	7.4	7.6	2.0%
Security	1.3	1.3	1.2	-4.0%
IT Project Management	3.5	4.6	4.6	0.0%
Customer Services	6.1	4.3	4.1	-5.8%
Network Operations	9.2	9.2	8.3	-9.3%
Applications Support	14.9	11.8	9.8	-17.4%
Communications Support	6.5	4.6	4.6	0.0%
Total full time equivalents	48.6	43.0	40.0	-7.1%

ITS Programs and Activities

Leadership and General Management Leadership and General Management Financial Management	
Security Security Operations	
IT Project Management Project Management	
Customer Service Help Desk Equipment Replacement Training	
Network Operations Wide Area Network (WAN) Support Server Maintenance & Support Data Center	
Applications Programming Programming Support Data Management & Support	
Communications Support Data & Email Communications Voice Communications	

Dept Info

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Leadership & Management Support Services

The goal of Leadership and Management Support Services is to provide coordination, communication, staff direction and stewardship for internal and external stakeholders.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	15.3%	14.2%	14.3%
Total Expenditures	\$1,203,907	\$926,714	\$1,011,143
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,203,907	\$926,714	\$1,011,143
Program Outcomes			
% of customers who rate IT Services as good to excellent	96%	95%	95%

Activity Data

LEADERSHIP AND GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, personnel, and general support services to facilitate the operations of the Information Technology Services Department.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures*	\$1,029,837	\$677,564	\$764,026
FTE's	5.3	4.8	5.1
# of departments supported	38	38	38
\$ amount of departmental expenditures	\$7,843,558	\$6,504,441	\$7,072,873
Cost per department supported	\$206,409	\$171,170	\$186,128
Leadership & General Management expenditures as a % of total department	15.3%	14.2%	14.3%
% of customers who rate ITS understanding of business needs as good to excellent	88.6%	90.0%	90.0%
FINANCIAL MANAGEMENT – The goal of Financial Management is to provide financial support services to the Department in order to efficiently and effectively monitor fiscal resources and facilitate operations.			
Expenditures	\$174,070	\$249,150	\$247,117
FTE's	1.9	2.6	2.5
# of IT purchases processed	924	1,260	1,200
Cost per IT purchase processed	\$188	\$198	\$206
% customers rating hardware/software procurement services as good to excellent	92%	95%	95%

* The increase in the Leadership and General Management activity from FY 2010 to FY 2011 is due to the reallocation of staff time from other activities to better reflect actual tasks and duties within the Department.

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Security

The goal of Security is to engage in activities (including security planning, security management, contract management, quality assurance, and general consulting services) provided to internal (departmental) and external (other departments and agencies) users in order to develop, promote and grow a secure enterprise-wide IT environment..

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	2.8%	4.1%	3.7%
Total Expenditures	\$196,600	\$263,626	\$261,738
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$196,600	\$263,626	\$261,738

Activity Data

SECURITY OPERATIONS – The goal of Security Operations is to execute policies, plans and procedures for all City IT users to ensure the ongoing security of the City's IT environment.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$196,600	\$263,626	\$261,738
FTE's	1.3	1.3	1.2
# of network clients protected with the latest patches and software	2,800	2,800	2,800
# of procedures, policies, and plans used in the production environment	3	3	3
Cost per client protected	\$70	\$94	\$93

IT Project Management

The goal of IT Project Management is to provide coordination, communication, staff direction, and stewardship of IT projects for internal and external stakeholders.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	5.1%	9.3%	9.4%
Total Expenditures	\$363,509	\$607,578	\$661,721
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$363,509	\$607,578	\$661,721
Program Outcomes			
% of customers rating IT Project Management as good to excellent	85%	91%	91%

Activity Data

PROJECT MANAGEMENT – The goal of Project Management is to provide IT project management, project planning, contract management, and quality assurance to clients either within ITS or elsewhere in the City in order to get better value out of Approved City projects and processes.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures*	\$363,509	\$607,578	\$661,721
FTE's	3.5	4.6	4.6
# of projects provided assistance	24	29	30
# of hours of support provided	7,280	7,280	9,464
Cost per staff hour of support	\$50	\$83	\$70
% rating ITS project management as good to excellent	85%	91%	91%

*The increase in the Project Management activity from FY 2010 to FY 2011 is partially due to an increase in rent costs.

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Customer Service

The goal of Customer Service is to provide courteous, responsive, and effective technical support to all City computer and telecommunications users to better assist the City of Alexandria in its use of computer and telecommunications technology.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	13.3%	7.8%	9.1%
Total Expenditures	\$950,290	\$506,877	\$640,752
Less Revenues	\$446,384	\$0	\$127,700
Net General Fund Expenditures	\$503,906	\$506,877	\$513,052
Program Outcomes			
% of customers who rate IT Customer Service as good to excellent	88.6%	95%	97%

Activity Data

HELP DESK – The goal of the Help Desk is to provide first and second level customer support for City computer and telecommunications users.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$379,923	\$365,979	\$392,963
FTE's	5.0	4.0	3.8
# of work requests generated	9,800	12,000	12,000
# of work requests responded to per FTE	1,980	3,038	3,158
% of work requests resolved within 24 hours	36%	25%	25%

EQUIPMENT REPLACEMENT – The goal of Equipment Replacement is to ensure that City departments and agencies have reliable and efficient computer workstations.			
Expenditures	\$494,696	\$53,056	\$175,439
FTE's	0.3	0.1	0.0
# of workstations replaced and inventoried	285	0	84
Cost per workstation replaced and inventoried	\$1,736	\$0	\$2,089
% of workstations currently under manufacturer warranty	100%	86%	76%

TRAINING – The goal of Training is to provide computer and application training for City users so that they are better-equipped to use City supported software and applications.			
Expenditures*	\$75,671	\$87,842	\$72,350
FTE's	0.8	0.3	0.3
# of seats trained	1,086	144	0
Cost per seat trained	\$0	\$610	N/A
% of students who rated computer training as good or excellent	96%	75%	N/A

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Network Operations

The goal of Network Operations is to manage the City's technology infrastructure in order to provide a stable platform for City applications, data, and other business processes.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	22.7%	25.3%	27.3%
Total Expenditures	\$1,615,270	\$1,644,218	\$1,934,151
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,615,270	\$1,644,218	\$1,934,151

Activity Data

WAN SUPPORT – The goal of Wide Area Network Support is to maintain network connectivity among all City sites in order to allow employees to share in the advantages of the City's technology infrastructure.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures*	\$762,709	\$670,190	\$1,021,986
FTE's	3.0	3.2	3.0
# of existing connections supported	97	97	98
Cost per existing connection supported	\$7,862.98	\$6,909.18	\$10,428.43

SERVER MAINTENANCE & SUPPORT – The goal of Server Maintenance & Support is to provide file and print services and create the network environment necessary for the hosting of data and user applications.			
Expenditures	\$436,048	\$551,574	\$543,766
FTE's	2.4	3.6	3.0
# of servers managed	200	150	200
Cost per server managed	\$2,180	\$3,677	\$2,719
% rating server management as good to excellent	89%	90%	90%

DATA CENTER – The goal of Data Center is to schedule, process, and print reports for user departments, and to schedule and process backups and restoration of the City's application data when needed.			
Expenditures**	\$416,513	\$422,454	\$368,399
FTE's	3.8	2.4	2.4
Volume of data backed up and stored (in Terabytes)	32	12	14
Cost per Terabyte of data backed up and stored	\$13,016	\$35,205	\$26,314
% rating City data center services as good to excellent	92%	92%	92%

* The increase in the Wan Support activity from FY 2010 to FY2011 is attributable to increases in maintenance costs related to the I-Net and the new TLS Broadband Internet connection.

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Applications Support

The goal of Applications Support is to maintain, develop, and upgrade application software, as well as maintain the integrity of the data associated with those applications for all City departments and employees.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	24.6%	23.6%	21.3%
Total Expenditures	\$1,926,509	\$1,537,863	\$1,509,762
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,926,509	\$1,537,863	\$1,509,762
Program Outcomes			
% of customers rating ITS Applications Support as good to excellent	80%	80%	80%

Activity Data

PROGRAMMING SUPPORT – The goal of Programming Support is to provide City departments with stable and effective applications, including maintenance, development, and customization of City and third-party supported applications in order to facilitate the performance of their duties.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,619,510	\$1,299,707	\$1,257,127
FTE's	12.4	10.4	8.4
# of applications supported	160	171	180
Cost per application supported	\$10,122	\$7,601	\$6,984
% of customers rating applications programming support as good to excellent	94.0%	80%	80%

DATA MANAGEMENT & SUPPORT – The goal of Data Management & Support is to provide City employees with the reliable and accessible data required by computer applications for the performance of their duties.			
Expenditures	\$306,999	\$238,156	\$252,635
FTE's	2.5	1.5	1.4
# of databases under management	145	143	150
Volume of data under management (in Terabytes)	2.4	2.4	2.8
Cost per database under management	\$2,117	\$1,665	\$1,684
% rating application data management as good to excellent	96%	89%	89%

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Communications Support

The goal of Communications Support is to provide for the reliable and unhindered exchange of electronic information among City employees.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	11.0%	15.6%	14.9%
Total Expenditures	\$865,586	\$1,017,565	\$1,053,606
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$865,586	\$1,017,565	\$1,053,606

Activity Data

DATA & EMAIL COMMUNICATIONS – The goal of Data and Email Communications is to provide and maintain devices for data communications (primarily email) for all City employees.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$598,760	\$554,648	\$506,224
FTE's	3.2	1.8	1.7
# of email accounts managed	3,000	3,000	3,000
Cost per email account managed	\$200	\$185	\$169
% rating City management of emails as good to excellent	91%	81%	81%

VOICE COMMUNICATIONS – The goal of Voice Communications is to provide and maintain devices for voice communications for all City employees.			
Expenditures	\$266,826	\$462,917	\$547,382
FTE's	3.3	2.8	2.9
# of desk and cell phones supported	5,800	5,857	5,900
Cost per device supported	\$46	\$79	\$93
% rating City management of voice services as good to excellent	92%	79%	79%

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Summary of Budget Changes

Mandatory Adjustments to the Base Budget

Activity	Adjustment to Base Budget	FY 2011 Approved
WAN Support	<i>City's Institutional Network (I-Net) Maintenance</i>	\$244,867
This adjustment will fund anticipated increased costs to maintain the City's I-Net System in FY 2011.		
WAN Support	<i>Connectivity Costs for the TLS Broadband Internet</i>	\$102,000
In FY 2010, ITS upgraded the City's Internet connection to TLS broadband service from Verizon. This new service is three times faster than the old DS3 line (100 MHz, vs. 36 MHz with the old line). This upgrade is necessary to maintain current service levels in FY 2011, while coping with increased traffic, driven partly by the implementation of the VOIP telephony project.		
Software Maintenance	<i>LaserFiche, Lotus Notes, & Citrix Software Maintenance</i>	\$71,800
This adjustment will fund additional maintenance costs for the City's LaserFiche Document Imaging (\$39,000), Lotus Notes (\$12,800) and Citrix telecommuting (\$20,000) software systems. These additional costs are attributable to departmental users to be added during FY 2011.		
Voice Communications	<i>Voice over Internet Protocol (VOIP)</i>	\$65,000
This adjustment will fund VOIP maintenance costs due to anticipated additional phones to be implemented in FY 2011. These costs include: 1) Software Release Management; 2) Software Support Upgrades - a 24 x 7 service on the City's Communication Manager; 3) standard hardware maintenance; and, 4) Redsky maintenance - 911 location notification.		

Expenditure Reductions

Activity	Reduction Option	FTE's	FY 2011 Approved
Programming	<i>Computer Programmer Analyst I & Computer Programmer Analyst II</i>	(2.0)	(\$158,583)
This reduction reflects the elimination of two full-time positions in the Programming Support activity including a Computer Programmer Analyst I position (\$75,794) and a Computer Programmer Analyst II position (\$82,789). One of the positions is dedicated to document imaging support, and the other position would be used to address current understaffing issues, overtime costs, the lack of backup and dedicated programmers. The elimination of these positions may result in increased workload for existing staff and reduce the current level of service to other departments.			
Various	<i>Network Engineer III</i>	(1.0)	(\$86,626)
In FY 2011, one full-time Network Engineer III position will be eliminated. This position oversees network design projects with deliverables including system analysis, directory and domain administration, as well as enterprise backups. The elimination of the position may impact ITS staff responsiveness to network service needs. Other ITS staff may have to pick up additional duties. This could affect service delivery in the department.			
Data and Email Communications	<i>Lotus Notes Hosting</i>		(\$64,500)
This reduction reflects an efficiency reduction in the scope of services provided by the City host for Lotus Notes Application, with no material impact in services.			

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Expenditure Reductions

Activity	Reduction Option	FTE's	FY 2011 Approved
Training	<i>ITS Staff Training</i>		(\$29,994)
This reduction will eliminate ITS staff training costs. This will constrain staff ability to remain up-to-date with the rapidly changing IT environment.			
Training	<i>Instructors for Classes</i>		(\$20,000)
This reduction will eliminate training for City standard software applications including word processing, spreadsheets, email and other applications currently used in City Departments. This reduction would impact the knowledge base and skill sets of the City workforce; also, training will not be available when these applications become obsolete and need to be upgraded to a new version.			
Security	<i>Network Access & Log Solution Maintenance</i>		(\$26,000)
These reductions reflect lower than previously budgeted maintenance costs for the Network Log Solution and Network Access Control Appliance devices. These reductions represent a savings of \$13,000 for each device, bringing the total reductions to \$26,000.			
Data Center	<i>Paper and Network Printer Supplies</i>		(\$12,789)
Reductions in costs for paper (\$10,000) and network printer supplies (\$2,789) are attributable to the availability of automated reports and electronic copies of documents provided to City departments.			
Security	<i>Vulnerability Assessment</i>		(\$8,000)
This reduction will eliminate funding for an external assessment of the City network. The department will seek to identify risks and improve security through the use of other methods and practices.			
Various	<i>Books & Publications</i>		(\$6,995)
This reduction reflects a reduction of the purchase of books and publications in the department. The impact of this reduction is minimal and is supported by historical expenditure trends.			
Various	<i>Miscellaneous Purchases</i>		(\$6,000)
This reduction affects the purchase of small software tools and hardware under \$1,000, resulting in more manual and low-technical approaches to problems experienced by end users. However, expenditure trends from the past three years support reductions to the level that has been approved.			
Programming	<i>Voter Registration Support & Annual Software Support</i>		(\$2,200)
This reduction reflects the elimination of programming support for the Voter Registration Data software (\$400). This support is no longer needed and can be eliminated. The reduction also reflects the reduction of user license fees associated with the City's Personal Property Tax application (\$1,200), with no impact in services.			
Various	<i>Regional Travel</i>		(\$1,000)
This reduction in staff regional travel costs, reduces ITS staff ability to network with other area jurisdictional staff as well as attend ITS related regional meetings (e.g. the Virginia Innovative Technology Symposium).			