

# 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 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$4,991,164	\$5,113,809	\$4,499,137	-12.0%
Non-Personnel	3,227,116	2,228,757	2,005,304	-10.0%
Capital Goods Outlay	877	765,000	0	-100.0%
<b>Total Expenditures</b>	<b>\$8,219,157</b>	<b>\$8,107,566</b>	<b>\$6,504,441</b>	<b>-19.8%</b>
<b>Less Revenues</b>				
Internal Services	\$739,996	\$515,000	\$0	-100.0%
Internal Services - Fund Balance	0	250,000	0	-100.0%
Special Revenue Funds	0	0	0	0.0%
<b>Total Designated Funding Sources</b>	<b>\$739,996</b>	<b>\$765,000</b>	<b>\$0</b>	<b>-100.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$7,479,161</b>	<b>\$7,342,566</b>	<b>\$6,504,441</b>	<b>-11.4%</b>
<b>Total Department FTE's</b>	<b>50.5</b>	<b>48.5</b>	<b>43.0</b>	<b>-11.3%</b>

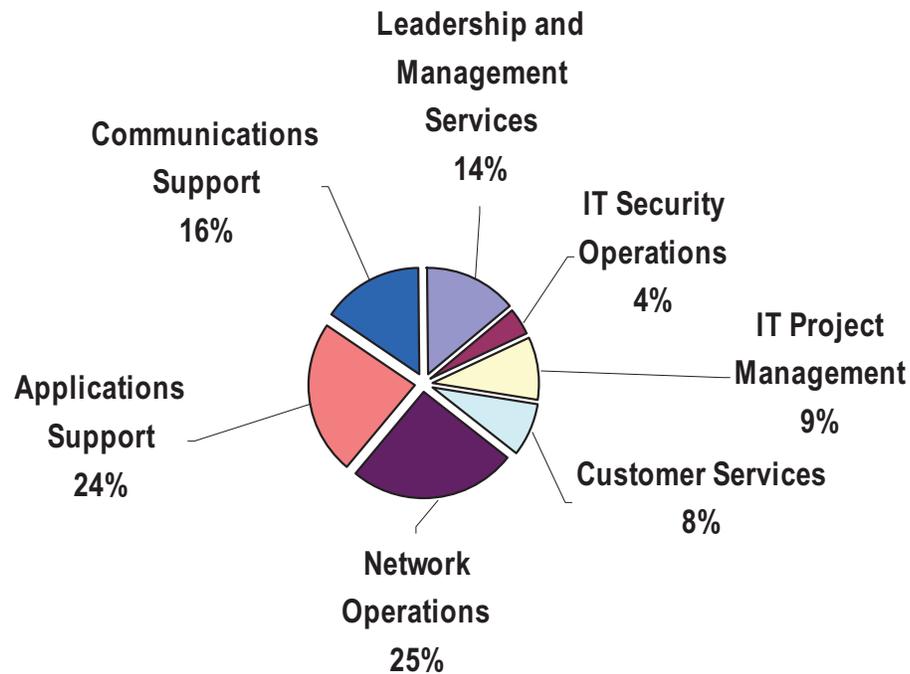
### Highlights

- In FY 2010, the General Fund budget for ITS is decreasing by \$838,125, or 11.4%.
- FY 2010 personnel costs are decreasing by \$614,672, or 12.0%. This reduction is primarily driven by the reduction of 5.5 total FTE's in the department (11.3% reduction in FTE count). The FTE's include 1.5 Computer Operator I's, 1.0 Administration Technician, 1.0 Customer Support Engineer II, 1.0 Database Administrator I, and 1.0 IT Project Manager.
- FY 2010 non-personnel costs are decreasing by \$223,453, or 10.0%. This reduction is attributable to the elimination of several annual maintenance agreements for various IT systems (see details in the Expenditure Reductions section). These decreases are partially offset by \$284,626 in mandatory increases to the budget to fund maintenance costs for several new IT applications including the new Citywide VoIP phone system.
- The Capital Outlay budget in ITS is solely comprised of the City's Computer Replacement Program. This program is being temporarily suspended in FY 2010, resulting in a \$765,000 reduction to this budget line. ITS staff will be reviewing the Computer Replacement Program in FY 2010 and developing a desktop strategy for FY 2011 and beyond.
- In preparation for the FY 2010 budget, ITS reallocated staff time among the various programs and activities. As a result, it may appear that certain programs or activities added a position. However this is due to reallocations; the department has actually reduced the number of positions by 5.5 employees.

## Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Cost per department supported by ITS	\$216,294	\$213,357	\$171,170
% of Help Desk work requests resolved within 24 hours of receipt	39.0%	40.0%	25.0%
% of customers rating network availability as good to excellent	92.0%	93.0%	98.0%
Cost per City email account managed	\$199	\$229	\$185
Cost per desk and cell phone device supported	\$48	\$56	\$79

## FY 2010 Approved Expenditures by Program



# Information Technology Services

## Program Level Summary Information

### Expenditure Summary

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership and Management Services	\$1,569,501	\$992,896	\$926,714	-6.7%
IT Security Operations	203,262	287,057	263,626	-8.2%
IT Project Management <sup>1</sup>	287,459	393,851	607,578	54.3%
Customer Services	1,330,870	1,323,543	506,877	-61.7%
Network Operations	1,593,764	1,730,210	1,644,218	-5.0%
Applications Support	2,390,314	2,364,531	1,537,863	-35.0%
Communications Support	843,987	1,015,478	1,017,565	0.2%
<b>Total Expenditures</b>	<b>\$8,219,157</b>	<b>\$8,107,566</b>	<b>\$6,504,441</b>	<b>-19.8%</b>

<sup>1</sup> The increase to the IT Project Management program in FY 2010 is primarily attributable to a reallocation of existing staff time to be more heavily focused on managing major IT projects.

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership and Management Services	7.2	7.2	7.4	3.5%
IT Security Operations	1.3	1.3	1.3	0.0%
IT Project Management	3.5	3.5	4.6	30.0%
Customer Services	6.1	6.1	4.3	-28.9%
Network Operations	11.2	9.2	9.2	-0.5%
Applications Support	14.9	14.9	11.8	-20.8%
Communications Support	6.5	6.5	4.6	-30.0%
<b>Total full time equivalents</b>	<b>50.5</b>	<b>48.5</b>	<b>43.0</b>	<b>-11.3%</b>

### ITS Programs and Activities

**Leadership and General Management**  
 Leadership and General Management  
 Financial Management

**Citywide IT 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

**Telecom Management**  
 Data & Email Communications  
 Voice Communications

### Dept Info

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**Department Staff**  
 Tom Trobridge, Dep. Director  
 Judy Milligan, Division Chief  
 Shelly Santos, Division Chief  
 Curtis Ney, Division Chief  
 Paul Kim, Division Chief  
 Suellen Savukas, Division Chief

# Information Technology Services

## 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	19.1%	12.2%	12.7%
Total Expenditures	\$1,569,501	\$992,896	\$926,714
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,569,501	\$992,896	\$926,714
Program Outcomes			
% of customers who rate IT Services as good to excellent	N/A	95%	95%
Leadership and Management Support Services expenditures as a percentage of the total ITS budget	19.1%	12.2%	14.2%

### Activity Data

<b>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.</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,412,786	\$813,525	\$677,564
FTE's	5.3	5.3	4.8
# of departments supported	38	38	38
\$ amount of departmental expenditures	\$8,219,157	\$8,107,566	\$6,504,441
Cost per department supported	\$216,294	\$213,357	\$171,170
Leadership & General Management expenditures as a % of total department	19.10%	12.25%	14.25%
% of customers who rate ITS understanding of business needs as good to excellent	90%	90%	90%

<b>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.</b>			
Expenditures	\$156,715	\$179,371	\$249,150
FTE's	1.9	1.9	2.6
# of IT purchases processed	1481	1408	1260
Cost per IT purchase processed	\$106	\$127	\$198
% customers rating hardware/software procurement services as good to excellent	89%	89%	95%

\* The increase in the Financial Management activity budget from FY 2009 to FY 2010 is due to the reallocation of staff from other activities to better reflect actual tasks and duties.

# Information Technology Services

## IT Security Services

The goal of IT Security Services 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	2.5%	3.5%	3.6%
Total Expenditures	\$203,262	\$287,057	\$263,626
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$203,262	\$287,057	\$263,626
<b>Program Outcomes</b>			
% of network hours without security-related interruptions	N/A	TBD	TBD

### 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$203,262	\$287,057	\$263,626
FTE's	1.3	1.3	1.3
# 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	2	3	3
Cost per client protected	\$73	\$103	\$94
% of network hours without security-related interruptions	N/A	TBD	TBD

## 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	3.5%	4.9%	8.3%
Total Expenditures	\$287,459	\$393,851	\$607,578
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$287,459	\$393,851	\$607,578
<b>Program Outcomes</b>			
% of customers rating IT Project Management as good to excellent	85%	85%	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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures*	\$287,459	\$393,851	\$607,578
FTE's	3.5	3.5	4.6
# of projects provided assistance	20	30	30
# of hours of support provided	7280	7280	7280
Cost per staff hour of support	\$39	\$54	\$83
% rating ITS project management as good to excellent	85%	85%	91%

\* The increase in the Project Management Activity budget from FY 2009 to FY 2010 is due to the reallocation of ITS staff time to more heavily focus on managing IT projects.

# Information Technology Services

## 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	16.2%	16.3%	6.9%
Total Expenditures	\$1,330,870	\$1,323,543	\$506,877
Less Revenues	\$739,996	\$765,000	\$0
Net General Fund Expenditures	\$590,874	\$558,543	\$506,877
Program Outcomes			
% of customers who rate IT Customer Service as good to excellent	94%	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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$420,734	\$368,381	\$365,979
FTE's	5.0	5.0	4.0
# of work requests generated	10,124	12,000	12,000
# of work requests responded to per FTE	2,025	2,424	3,038
% of work requests resolved within 24 hours	39%	40%	25%

EQUIPMENT REPLACEMENT – The goal of Equipment Replacement is to ensure that City departments and agencies have reliable and efficient computer workstations.			
Expenditures	\$786,465	\$823,677	\$53,056
FTE's	0.3	0.3	0.1
# of workstations replaced and inventoried	508	525	0
Cost per workstation replaced and inventoried	\$1,548	\$1,569	\$0
% of workstations currently under manufacturer warranty	100%	100%	86%

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*	\$123,671	\$131,485	\$87,842
FTE's	0.8	0.8	0.3
# of seats trained	754	612	144
Cost per seat trained	\$164	\$215	\$610
% of students who rated computer training as good or excellent	96%	96%	70%

\* The remaining costs for the Training Activity represent distributed costs such as rental of office space, maintenance, and telecommunications fees. Also, a limited amount of training funds remain to support the rollout of an important City-wide e-mail upgrade.

# Information Technology Services

## 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.

<b>Program Totals</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	19.4%	21.3%	22.4%
Total Expenditures	\$1,593,764	\$1,730,210	\$1,644,218
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,593,764	\$1,730,210	\$1,644,218
<b>Program Outcomes</b>			
% of customers rating network reliability as good to excellent	92%	93%	98%

### Activity Data

<b>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.</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$733,672	\$750,074	\$670,190
FTE's	3.0	3.0	3.2
# of existing connections supported	97	97	97
Cost per existing connection supported	\$7,563.63	\$7,732.72	\$6,909.18
% rating connectivity as good to excellent	92%	92%	92%

<b>SERVER MAINTENANCE &amp; SUPPORT – The goal of Server Maintenance &amp; Support is to provide file and print services and create the network environment necessary for the hosting of data and user applications.</b>			
Expenditures	\$271,906	\$547,462	\$551,574
FTE's	2.4	2.4	3.6
# of servers managed	140	150	150
Cost per server managed	\$1,942	\$3,650	\$3,677
% rating server management as good to excellent	84%	84%	84%

<b>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.</b>			
Expenditures	\$588,186	\$432,674	\$422,454
FTE's	5.8	3.8	2.4
Volume of data backed up and stored (in Terabytes)	12	10	12
Cost per Terabyte of data backed up and stored	\$49,016	\$43,267	\$35,205
% rating City data center services as good to excellent	92%	92%	92%

# Information Technology Services

## 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.

<b>Program Totals</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	29.1%	29.2%	21.0%
Total Expenditures	\$2,390,314	\$2,364,531	\$1,537,863
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,390,314	\$2,364,531	\$1,537,863
<b>Program Outcomes</b>			
% of customers rating ITS Applications Support as good to excellent	N/A	94%	94%

### Activity Data

<b>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.</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$2,112,026	\$1,991,272	\$1,299,707
FTE's	12.4	12.4	10.4
# of applications supported	187	171	171
Cost per application supported	\$11,294	\$11,645	\$7,601
% of customers rating applications programming support as good to excellent	N/A	94%	94%

<b>DATA MANAGEMENT &amp; SUPPORT – The goal of Data Management &amp; Support is to provide City employees with the reliable and accessible data required by computer applications for the performance of their duties.</b>			
Expenditures	\$278,288	\$373,259	\$238,156
FTE's	2.5	2.5	1.5
# of databases under management	129	118	143
Volume of data under management (in Terabytes)	N/A	TBD	2.4
Cost per database under management	\$2,157	\$3,163	\$1,665
% rating application data management as good to excellent	91%	91%	87%

# Information Technology Services

## Communications Support

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

<b>Program Totals</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
% of Total All Funds Budget	10.3%	12.5%	13.9%
Total Expenditures	\$843,987	\$1,015,478	\$1,017,565
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$843,987	\$1,015,478	\$1,017,565
<b>Program Outcomes</b>			
% of customers rating internal City communications services as good to excellent	N/A	TBD	TBD

### Activity Data

<b>DATA &amp; EMAIL COMMUNICATIONS – The goal of Data and Email Communications is to provide and maintain devices for data communications (primarily email) for all City employees.</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Expenditures	\$561,891	\$687,684	\$554,648
FTE's	3.2	3.2	1.8
# of email accounts managed	2,818	3,000	3,000
Cost per email account managed	\$199	\$229	\$185
% rating City management of emails as good to excellent	TBD	91%	91%

<b>VOICE COMMUNICATIONS – The goal of Voice Communications is to provide and maintain devices for voice communications for all City employees.</b>			
Expenditures	\$282,096	\$327,794	\$462,917
FTE's	3.3	3.3	2.8
# of desk and cell phones supported	5,890	5,857	5,857
Cost per device supported	\$48	\$56	\$79.04
% rating City management of voice services as good to excellent	TBD	88%	88%

# Information Technology Services

## Summary of Budget Changes

### Mandatory Adjustments to the Base Budget

Activity	Adjustment to Base Budget	FY 2010 Approved
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<b>Voice Communications</b>	<i>Voice over Internet Protocol (VoIP)</i>	<b>\$196,066</b>
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The annual maintenance cost for the hardware and software associated with the new VoIP system in FY 2010 is \$196,066. This system will enable the City to run both data and voice on the City's I-Net and will result in an overall improvement to the City's phone system.

<b>IT Security</b>	<i>Network Security Tools</i>	<b>\$56,000</b>
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In order to improve overall IT security, three new security tools are being implemented in FY 2010 through the IT Plan. One of these tools will enable ITS to log activity on the network, which will lead to faster detection of threats and vulnerabilities. The other two tools will enable ITS to better control network access. This \$56,000 is the cost of the annual maintenance contract for these tools.

<b>Server Maintenance</b>	<i>Network Management Tools</i>	<b>\$32,560</b>
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Two systems have been implemented through the City's IT Plan to help manage the ever-increasing amount of data on the City's network. The annual maintenance costs for these systems is \$32,560. The first tool is Symantec Enterprise Vault and will quickly and automatically store, manage, and recover data from City email and file servers. This tool allows for quick data retrieval while reducing data storage costs and simplifying management. The second tool will allow ITS to more efficiently identify anomalies, allocate resources to manage traffic, and support network expansion, even as the I-Net becomes busier and more complex.

### Expenditure Reductions

Activity	Reduction Option	FTE's	FY 2010 Approved
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<b>Server Mgmt / WAN</b>	<i>Network Support &amp; Maintenance</i>		<b>(\$92,786)</b>
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Efficiency savings related to network support and maintenance have been identified for FY 2010. This \$92,786 in efficiencies includes the following items: firewall maintenance (\$8,000); Nortel wireless equipment maintenance (\$4,500); ScriptLogic maintenance (\$19,000); virus protection licensing (\$37,000); and I-Net maintenance reduction (\$24,286). Due to investment in newer, more effective IT tools and systems, these support/maintenance items are no longer necessary to maintain the City's network. Overall service levels should not be impacted.

<b>Leadership &amp; Mgmt</b>	<i>Office Supplies</i>		<b>(\$115)</b>
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ITS will reduce the office supply budget by \$115 in FY 2010. This reduction will not impact service levels.

<b>Wide Area Network</b>	<i>Decommission VITA DS3 Line</i>		<b>(\$70,800)</b>
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In conjunction with the migration a Voice over Internet Protocol (VoIP) phone system, the City will be purchasing a new line for connectivity to the internet that will carry both voice and data traffic. This new connection will render the existing connection (VITA DS3 line) unnecessary. This option will save the City \$70,800 without impacting services.

# Information Technology Services

## Expenditure Reductions

Activity	Reduction Option	FTE's	FY 2010 Approved
<b>Help Desk</b>	<i>Help Desk Software Maintenance</i>		<b>(\$12,000)</b>
<p>ITS will suspend annual payments for software upgrades and tech support for the City's Asset Management Software (\$5,000) and Help Desk Software (\$7,000). Any incidents or needs related to these applications would need to be resolved on a per-hour basis. This will likely result in longer wait times for problem resolution for these applications and may negatively impact customer (internal City) satisfaction.</p>			
<b>All Activities</b>	<i>Miscellaneous IT Equipment</i>		<b>(\$14,000)</b>
<p>ITS will reduce the budget for miscellaneous hardware and tech supplies (under \$1,000 each) by \$14,000. An analysis of existing supply levels has shown that this reduction can be absorbed with limited service impacts.</p>			
<b>Project Management</b>	<i>Project Mgmt Office Reductions</i>		<b>(\$6,166)</b>
<p>The IT Project Management Office's budget will be reduced by \$6,166 in FY 2010. Payments for the Project Management Software maintenance support will be suspended (\$5,000) and any incidents critical to this application will need to be resolved on a per-hour basis. The Project Management Office will also dramatically reduce the number of paper copies produced of the City's IT Plan (\$1,166).</p>			
<b>Network Management</b>	<i>Software Problem Resolutions</i>		<b>(\$15,000)</b>
<p>The ITS budget will be reduced by \$15,000 to reflect the elimination of the set aside budget for per-hour tech support and other paid problem resolution. In the case that per-hour support or problem resolution is required, user Departments will have to absorb the cost into their budgets. This option will likely result in longer wait times for those seeking assistance or support with applications.</p>			
<b>Database Management</b>	<i>Database Programming &amp; Consulting</i>		<b>(\$10,000)</b>
<p>ITS will no longer use outside contractors for database design and engineering work. By doing all this work in house, the budget can be reduced by \$10,000. This reduction will likely result in longer wait times for problem resolution and lower customer satisfaction levels.</p>			
<b>Server Support</b>	<i>Keyboard, Video, Mouse (KVM) Maintenance</i>		<b>(\$12,000)</b>
<p>ITS will forego hardware and software maintenance for its KVM (keyboard, video, mouse) solution for server management at a savings of \$12,000. Because the network is configured in a way that allows remote management of servers, this reduction should not substantially impact network monitoring or performance.</p>			
<b>Programming</b>	<i>Imaging Hardware Maintenance</i>		<b>(\$14,000)</b>
<p>ITS will no longer purchase a maintenance contract (\$14,000) for hardware devices associated with the Document Imaging project. Incidents will have to be resolved on a case-by-case basis or by using hourly repair services.</p>			
<b>Training</b>	<i>Training Reduction</i>		<b>(\$25,000)</b>
<p>ITS will not offer computer-related training courses in FY 2010, with the exception of Lotus Notes v8 training. City Departments will have access to the training facility, but will be expected to provide their own instructors and materials. This option will negatively impact customer satisfaction with IT Training.</p>			

# Information Technology Services

## Expenditure Reductions

Activity	Reduction Option	FTE's	FY 2010 Approved
<b>IT Security</b>	<i>Security Program Reductions</i>		<b>(\$10,000)</b>
<p>ITS will reduce the scope of the annual network vulnerability survey (\$10,000), which is conducted by a third-party vendor. This reduction in scope increases the risk, but not to unacceptable levels, that network vulnerabilities are not discovered and addressed by the City before the City's security posture is compromised.</p>			
<b>Programming</b>	<i>AJIS Software Programming &amp; Maintenance</i>		<b>(\$100,000)</b>
<p>With this \$100,000 reduction, the Alexandria Justice Information System (AJIS) application will be exclusively supported by the capital AJIS project in the IT Plan. This support will include development, customization, and maintenance. By reducing the overall level of funds available for AJIS development and maintenance, user requests will need to be prioritized throughout the year by the AJIS Coordinator.</p>			
<b>Programming</b>	<i>Payroll Programming &amp; Maintenance</i>		<b>(\$100,000)</b>
<p>Maintenance and programming support for the City's legacy payroll software application will be eliminated for a savings of \$100,000. Support needs throughout the year will have to be addressed on a case-by-case basis. The IT Plan includes the implementation of a replacement Payroll / Human Resources system in FY 2010 and FY 2011.</p>			
<b>Data Center</b>	<i>Computer Operator I</i>	<b>(1.5)</b>	<b>(\$93,291)</b>
<p>ITS will eliminate 2nd shift support in the Operations Scheduling and Production Processing Section for a savings of \$93,291 and the reduction of 1.5 FTE's. Support services for this function will now be limited to normal business hours, 8:00 a.m. to 5:00 p.m. on Monday through Friday. This reduction will most directly impact ITS and the Finance Department. Personal/business property assessment processes and payroll processes will need to be carefully planned and scheduled in order to run more efficiently and be contained within normal business hours. In order to minimize the impacts of this reduction in staffing, current ITS programming and networking staff need to dedicate significant portions of their time to revamping and streamlining technical processes in this section.</p>			
<b>Leadership &amp; Mgmt</b>	<i>Administrative Technician</i>	<b>(1.0)</b>	<b>(\$66,905)</b>
<p>A 1.0 FTE Administrative Technician position will be deleted in FY 2010 at a savings of \$66,905. The primary responsibility of this position is coordination of the IT training facility. With the reduction of this position, City departments may need to plan their own IT training exercises as well as perform some of their own technical functions associated with training, such as software installation and testing prior to the training exercise.</p> <p>In addition to coordination of the training facility, this position also provides coverage for the ITS front desk, assists with related IT projects as needed, assists with payments and procurements, and acts as a liaison with other departments on scheduling issues.</p>			
<b>Help Desk</b>	<i>Customer Support Engineer II</i>	<b>(1.0)</b>	<b>(\$81,692)</b>
<p>A customer support engineer II position assigned to the City central IT help desk will be eliminated in FY 2010 at a savings of \$81,692. The IT help desk supports 22 City departments with a total of 726 users. More specifically, this position responds to IT service requests as well as assists in the deployment of major IT projects such as Active Directory cleanup, Lotus Notes 8 deployment, and VoIP implementation schedule.</p>			
<b>Programming</b>	<i>Database Administrator I</i>	<b>(1.0)</b>	<b>(\$128,261)</b>
<p>In FY 2010, a Database Administrator I position will be eliminated at a savings of \$128,261. This position provides development support for the City's vehicle personal property system, the electronic procurement system, and other miscellaneous applications. Other responsibilities include database support for the vehicle personal property system, document imaging system, electronic procurement system, human resources/payroll system, and the financial/accounting system.</p>			

# Information Technology Services

## Expenditure Reductions

Activity	Reduction Option	FTE's	FY 2010 Approved
<b>Project Management</b>	<i>IT Project Manager</i>	<b>(1.0)</b>	<b>(\$81,072)</b>
<p>Eliminating this 1.0 FTE IT Project Manager position in FY 2010 results in a \$81,072 savings. This position's responsibilities would have included project management for the planned pilot for Quickr, the HR/Payroll/Finance ERP procurement and implementation, assisted with the DHS Harmony system upgrade, as well as future IT projects. These responsibilities will need to either be absorbed by existing IT project management staff or taken on by outside contractors (funded out of projects' capital dollars or departmental resources).</p>			
<b>Equipment Replacement</b>	<i>Computer Replacement Program</i>		<b>(\$765,000)</b>
<p>The City will temporarily suspend the City's computer replacement program for FY 2010. This program provides for the periodic replacement of desktop workstations for City staff. ITS staff has done an evaluation of the existing desktop hardware and software and determined that the overall condition is very good and should sustain a year without additional investment.</p> <p>During FY 2010, ITS staff will examine the City's desktop strategy for FY 2011 and beyond. This analysis will include Windows Vista, Windows "7," thin client computing, future technologies, and a possible overall restructuring of the computer replacement program.</p>			