

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 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Personnel	\$4,326,973	\$4,573,620	\$4,922,734	7.6%
Non-Personnel	2,087,010	2,371,553	2,597,231	9.5%
Capital Goods Outlay	0	127,700	0	-100.0%
Total Expenditures	\$6,413,983	\$7,072,873	\$7,519,965	6.3%
Less Revenues				
Internal Services	\$0	\$0	\$0	NA
Internal Services - Fund Balance	0	127,700	0	-100.0%
Special Revenue Funds	0	0	0	NA
Total Designated Funding Sources	\$0	\$127,700	\$0	-100.0%
Net General Fund Expenditures	\$6,413,983	\$6,945,173	\$7,519,965	8.3%
Total Department FTE's	43.0	40.0	42.0	5.0%

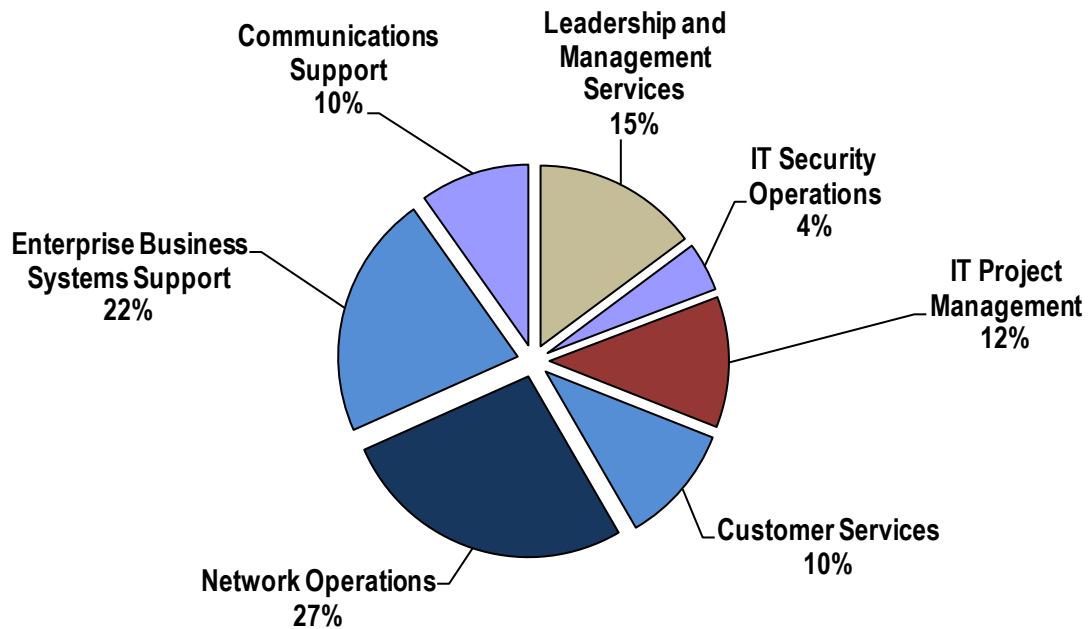
Highlights

- In FY 2012, the Approved General Fund budget for ITS increases by \$574,792, or 8.3%.
- FY 2012 personnel costs increase by \$349,114, or 7.6%. This increase is due to the transfer of two full-time positions (one Management Analyst III and one IT Support Engineer III) from Recreation, Parks and Cultural Activities (RPCA) to Information Technology Services (ITS). The increase is also due to employee merit adjustments and an increase in benefit costs, offset by a reduction in overtime costs (\$25,688) to reflect actual expenditure trends.
- FY 2012 non-personnel costs increase by \$225,678, or 9.5%. This increase is attributable to an increase in rent costs (\$20,753); also, adjustments to the base budget (\$730,180) for several maintenance contracts described on the following pages including, the Microsoft Enterprise Agreement (\$620,980); Blackberry administration services (\$36,000); Antivirus Maintenance and Network Back-up (\$35,000); Project Management Software Maintenance (\$24,000); and, Air Conditioner Maintenance at the Network Operations Center (\$14,200). These adjustments were offset by the reduction of several non-personnel costs related to the elimination of the Lotus Notes environment (\$244,800) leading to the establishment of Microsoft Outlook email service including, the elimination of Lotus Notes Support (\$30,000); Lotus Notes Disaster Recovery (\$45,000); Mail Security Solution (\$32,000) and Lotus Notes Maintenance costs (\$137,800). Costs for the City's Institutional Network Maintenance (I-Net - \$35,581) were also reduced to reflect actual contract costs. In addition, telecommunications system costs (\$244,874) were reallocated from ITS to the user departments in FY 2012.
- The ITS Capital Outlay budget reduced by \$127,700, to reflect a one-time transfer of funds in FY2011, 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.

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Cost per department supported by ITS	\$168,789	\$186,128	\$197,894
% of Help Desk work requests resolved within 24 hours of receipt	9%	9%	15%
Number of applications supported	180	180	160
Number of databases under management	167	150	187

FY 2012 Approved Expenditures by Program



Information Technology Services

Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Leadership and Management Services	\$1,347,260	\$1,011,143	\$1,117,683	10.5%
Security	193,294	261,738	329,773	26.0%
IT Project Management	353,478	661,721	879,870	33.0%
Customer Services	413,106	640,752	801,699	25.1%
Network Operations	1,493,486	1,934,151	2,010,970	4.0%
Enterprise Business Systems Support	1,531,957	1,509,762	1,639,686	8.6%
Communications Support	1,081,402	1,053,606	740,284	-29.7%
Total Expenditures	\$6,413,983	\$7,072,873	\$7,519,965	6.3%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Leadership and Management Services	7.4	7.6	7.6	0.0%
Security	1.3	1.2	1.2	0.0%
IT Project Management	4.6	4.6	5.6	22.0%
Customer Services	4.3	4.1	5.1	25.9%
Network Operations	9.2	8.3	8.3	0.0%
Enterprise Business Systems Support	11.9	9.8	9.8	0.5%
Communications Support	4.6	4.6	4.6	0.0%
Total full time equivalents	43.0	40.0	42.0	5.0%

ITS Programs and Activities

<p>Leadership and General Management Leadership and General Management Financial Management</p> <p>Security Security Operations</p> <p>IT Project Management Project Management</p> <p>Customer Service Help Desk Equipment Replacement Training</p> <p>Network Operations Wide Area Network (WAN) Support Server Maintenance & Support Data Center</p> <p>Enterprise Business Systems Support Programming Support Data Management & Support</p> <p>Communications Support Data & Email Communications Voice Communications</p>	
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Dept Info

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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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	21.0%	14.3%	14.9%
Total Expenditures ¹	\$1,347,260	\$1,011,143	\$1,117,683
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,347,260	\$1,011,143	\$1,117,683
Program Outcomes			
% of customers who rate IT Services as good to excellent	96%	95%	96%

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$1,177,670	\$764,026	\$801,614
FTE's	4.8	5.1	5.1
# of departments supported	38	38	38
\$ amount of departmental expenditures	\$6,413,983	\$7,072,873	\$7,519,965
Cost per department supported	\$168,789	\$186,128	\$197,894
Leadership & General Management expenditures as a % of total department	21.0%	14.3%	14.9%
% of customers who rate ITS understanding of business needs as good to excellent	94%	90%	94%
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	\$169,590	\$247,117	\$316,069
FTE's	2.6	2.5	2.5
# of IT purchases processed	1,229	1,200	1,400
Cost per IT purchase processed	\$138	\$206	\$226
% customers rating hardware/software procurement services as good to excellent	98%	95%	98%

¹The change from FY 2011 to FY 2012, is partially due to the proportional allocation (\$70,856) of the costs of the Microsoft Enterprise Agreement (\$495,980) to the Leadership and Management Services Program.

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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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	3.0%	3.7%	4.4%
Total Expenditures ¹	\$193,294	\$261,738	\$329,773
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$193,294	\$261,738	\$329,773
% of network clients updated with City standard Symantec security software	100%	100%	100%

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$193,294	\$261,738	\$329,773
FTE's	1.3	1.2	1.2
# of network clients protected with the latest patches and software	2,800	2,800	2,900
# of procedures, policies, and plans used in the production environment	8	3	8
Cost per client protected	\$69	\$93	\$114

¹The change from FY 2011 to FY 2012, is partially due to the proportional allocation (\$35,427) of the costs of the Microsoft Enterprise Agreement (\$495,980); and, the proportional allocation (\$14,186) of Blackberry administration and other equipment maintenance/support services to the Security Operations Program.

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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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	5.5%	9.4%	11.7%
Total Expenditures ¹	\$353,478	\$661,721	\$879,870
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$353,478	\$661,721	\$879,870
Program Outcomes			
% of customers rating IT Project Management as good to excellent	93%	91%	93%

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$353,478	\$661,721	\$879,870
FTE's ²	4.6	4.6	5.6
# of projects provided assistance	24	20	20
# of hours of support provided	9,464	9,464	11,544
Cost per staff hour of support	\$37	\$70	\$76
% rating ITS project management as good to excellent	93%	91%	93%

¹The change from FY 2011 to FY 2012 is partially attributable to the new project management software maintenance costs (\$24,000) with 50 licenses anticipated in FY 2012; and, the proportional allocation (\$47,113) of costs for the Microsoft Enterprise Agreement (\$620,980), Black Berry Administration and Other Equipment Maintenance/Support Services to the IT Project Management Program.

² In FY 2012, one full-time Management Analyst III position (\$126,477) was transferred from Recreation, Parks and Cultural Activities (RPCA) to Information Technology Services (ITS), as part of a City-wide re-organization of information technology related functions.

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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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	6.4%	9.1%	10.7%
Total Expenditures ¹	\$413,106	\$640,752	\$801,699
Less Revenues	\$0	\$127,700	\$0
Net General Fund Expenditures	\$413,106	\$513,052	\$801,699
Program Outcomes			
% of customers who rate IT Customer Service as good to excellent	96%	97%	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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$367,018	\$392,963	\$569,941
FTE's ²	4.0	3.7	4.5
# of work requests generated	9,456	10,000	12,000
# of work requests responded to per FTE	2,394	2,703	2,667
% of work requests resolved within 24 hours	9%	9%	15%

EQUIPMENT REPLACEMENT – The goal of Equipment Replacement is to ensure that City departments and agencies have reliable and efficient computer workstations.			
Expenditures	\$22,478	\$175,439	\$100,803
FTE's	0.1	0.1	0.3
# of workstations replaced and inventoried	0	84	90
Cost per workstation replaced and inventoried	NA	\$2,089	\$1,120
% of workstations currently under manufacturer warranty	90%	76%	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	\$23,610	\$72,350	\$130,955
FTE's	0.3	0.3	0.3
# of seats trained	1,200	1400	1,500
Cost per seat trained	\$20	\$52	\$87
% of students who rated computer training as good or excellent	97%	97%	97%

¹ The change from FY 2011 to FY 2012, is partially due to the proportional allocation (\$106,281) of the costs of the Microsoft Enterprise Agreement (\$495,980); and, the proportional allocation (\$35,058) of Blackberry administration and other equipment maintenance/support services to the Customer Service Program.

² In FY 2012, one full-time IT Support Engineer III position (\$81,767) was transferred from Recreation, Parks and Cultural Activities (RPCA) to Information Technology Services (ITS), as part of a City-wide re-organization of information technology related functions.

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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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	23.3%	27.3%	26.7%
Total Expenditures ¹	\$1,493,487	\$1,934,151	\$2,010,970
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,493,487	\$1,934,151	\$2,010,970

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$803,422	\$1,021,986	\$1,051,761
FTE's	3.2	3.0	3.0
# of existing connections supported	98	98	98
Cost per existing connection supported	\$8,198	\$10,428	\$10,732

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	\$516,967	\$543,766	\$516,199
FTE's	3.6	3.0	3.0
# of servers managed	200	210	300
Cost per server managed	\$2,585	\$2,589	\$1,721
% rating server management as good to excellent	96%	90%	96%

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	\$173,098	\$368,399	\$443,010
FTE's	2.4	2.4	2.4
Volume of data backed up and stored (in Terabytes)	12	14	17
Cost per Terabyte of data backed up and stored	\$14,425	\$26,314	\$26,059
% rating City data center services as good to excellent	98%	92%	98%

¹ The changes from FY 2011 to FY 2012 is partially attributable to increased funding for air conditioner maintenance (\$14,200) at the Network Operations Center; also the proportional allocation (\$106,281) of the costs of the Microsoft Enterprise Agreement (\$495,980), offset by the transfer of Blackberry administration and other equipment maintenance/support services (\$122,314) from the Network Operations Program to other areas of the ITS budget.

Enterprise Business Systems Support

The goal of Enterprise Business Systems 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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	23.9%	21.3%	21.8%
Total Expenditures ¹	\$1,531,956	\$1,509,762	\$1,639,686
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,531,956	\$1,509,762	\$1,639,686
Program Outcomes			
% of customers rating ITS Enterprise Business Systems Support as good to excellent	93%	85%	93%

Activity Data

ENTERPRISE BUSINESS SYSTEMS SUPPORT – The goal of Enterprise Business Systems Support is to provide City employees with the stable, reliable, effective and accessible data and applications , including maintenance, development and customization required by the City to facilitate the performance of their duties.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$1,531,956	\$1,509,762	\$1,639,686
FTE's	11.9	9.8	9.8
# of databases under management	167	150	187
Volume of data under management (in Terabytes)	3.3	2.8	3.8
Cost per database under management	\$1,392	\$1,684	\$1,688
# of applications supported	180	180	160
Cost per application supported	\$7,219	\$6,984	\$8,275
% of customers rating applications programming support as good to excellent	96%	80%	96%

¹ The change from FY 2011 to FY 2012 reflects the proportional allocation (\$70,854) of costs for the Microsoft Enterprise Agreement (\$690,980) and other Equipment maintenance/support services (\$4,866) to the Enterprise Business Systems Support Program.

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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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	16.9%	14.9%	9.8%
Total Expenditures ¹	\$1,081,402	\$1,053,606	\$740,284
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,081,402	\$1,053,606	\$740,284

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$642,249	\$506,224	\$356,818
FTE's	1.7	1.7	1.7
# of email accounts managed	2,838	3,000	3,000
Cost per email account managed	\$226	\$169	\$119
% rating City management of emails as good to excellent	89%	81%	89%

VOICE COMMUNICATIONS – The goal of Voice Communications is to provide and maintain devices for voice communications for all City employees.			
Expenditures	\$439,153	\$547,382	\$383,466
FTE's	2.9	2.9	2.9
# of desk and cell phones supported	6,275	5,900	6,700
Cost per device supported	\$70	\$93	\$57
% rating City management of voice services as good to excellent	93%	79%	93%

¹ The change from FY 2011 to FY 2012 reflects the reallocation of telecommunications system costs (\$244,874) from the IT Communications Support Program to user departments in FY 2012. The change also reflects the elimination of Lotus Notes support/maintenance costs (\$244,800) and the proportional allocation (\$77,840) of costs related to the Microsoft Enterprise Agreement (\$495,980) and other equipment maintenance/support.

Information Technology Services

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2012 Approved
Various	<i>Microsoft Enterprise Agreement</i>	\$620,980
This adjustment will fund the second year of a six-year Microsoft Enterprise Agreement with the City, including providing email systems upgrades, security, desktop productivity and related applications and services.		
Data & Email Communications	<i>Blackberry Administration & Support</i>	\$36,000
This adjustment will fund the transfer of Blackberry administration services to a managed services paradigm, allowing for increased staff productivity in other areas of the department.		
Server Maintenance & Support	<i>Antivirus Software, Net-Back-up, Enterprise Vault</i>	\$35,000
This adjustment will fund bundled maintenance services including Symantic anti-virus software renewal and Iprism internet filtering service.		
Project Management	<i>Project Management Maintenance Software</i>	\$24,000
This adjustment will fund the first year of the maintenance and support for a new project management software purchased with 50 licenses anticipated in FY 2012.		
Data Center	<i>Air Conditioner Maintenance</i>	\$14,200
This adjustment will fund increased air conditioner maintenance costs at the Network Operations Center.		

Expenditure Reductions

Activity	Reduction	FTE's	FY 2012 Approved
Communications Support	<i>Lotus Notes Elimination</i>		(\$244,800)
These total reductions (\$244,800), including costs for Lotus Notes Support (\$30,000), Lotus Notes Disaster Recovery (\$45,000), Mail Security Solution (\$32,000) and Lotus Notes Maintenance (\$137,800) are attainable due to the elimination of the Lotus Notes environment and the transfer of City email service to Microsoft Outlook during FY 2011 and beyond.			
WAN Support	<i>I-Net Maintenance</i>		(\$35,581)
This reduction reflects a lower than previously budgeted cost for the maintenance of the City's I-Net System. This aligns with the actual contract amount in FY 2012.			