

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 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Personnel	\$4,638,314	\$4,922,734	\$5,309,853	7.9%
Non-Personnel	2,572,775	2,597,231	2,816,119	8.4%
Capital Goods Outlay	30,061	0	0	0.0%
Total Expenditures	<u>\$7,241,150</u>	<u>\$7,519,965</u>	<u>\$8,125,972</u>	<u>8.1%</u>
Less Revenues				
Internal Services	\$59,928	\$0	\$0	0.0%
Internal Services - Fund Balance	0	0	0	0.0%
Special Revenue Funds	0	0	97,681	N/A
Total Designated Funding Sources	<u>\$59,928</u>	<u>\$0</u>	<u>\$97,681</u>	<u>0.0%</u>
Net General Fund Expenditures	<u>\$7,181,222</u>	<u>\$7,519,965</u>	<u>\$8,028,291</u>	<u>6.8%</u>
Total Department FTE's	40.0	42.0	43.0	2.4%

Highlights

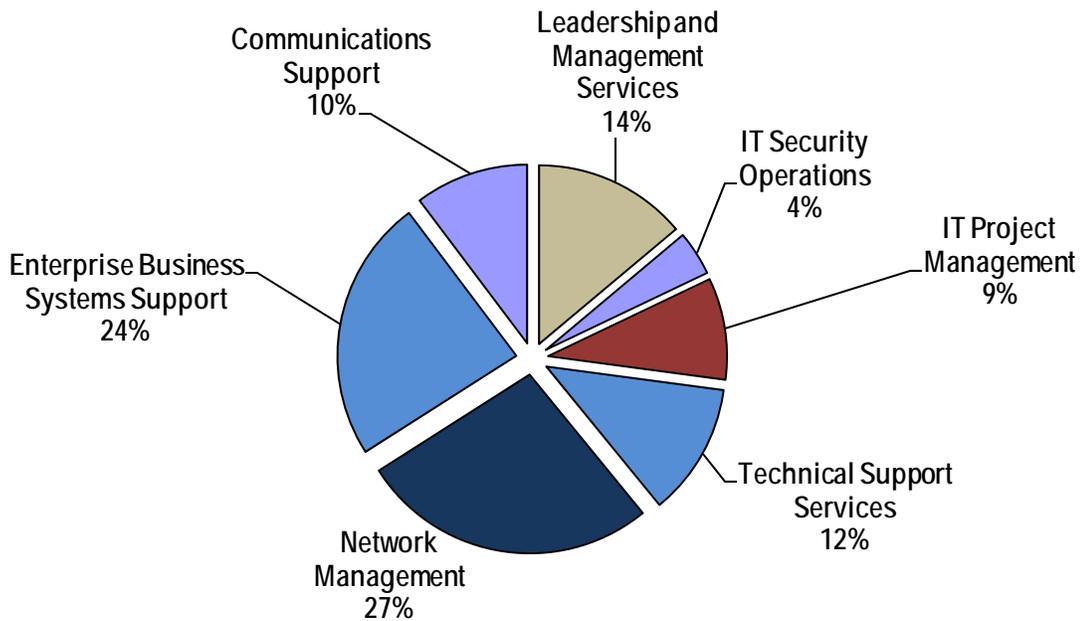
- In FY 2013 General Fund budget for ITS increases by \$508,326 or 6.8%.
- FY 2013 personnel costs increase by \$387,119 or 7.9%. The increase is due to employee step adjustments, increases in benefit costs, the 1% increase in the General Government pay scale to offset the 1% shift in the VRS contribution rate from the employer to the employee and the addition of a Database Administrator position. This position is being funded through permitting fees that are reflected in the table above as Special Revenue Funds, and accounts for 27% of the overall increase in personnel costs.
- FY 2013 non-personnel costs increase by \$218,888 or 8.4%. The increase is attributed to general maintenance and support of existing software and hardware devices and systems. This includes \$68,006 for general maintenance and support of the City's software, hardware, and IT related devices, \$61,000 related to the Microsoft Enterprise Agreement, \$60,000 for operating and maintaining a second internet connection at the new Police Facility, and \$61,000 for additional maintenance and replacement costs associated with customer and network support. These increases are offset by \$27,000 in efficiency reductions.

Information Technology Services

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Cost per department supported by ITS	\$192,615	\$197,894	\$213,841
% of Help Desk work requests resolved within 24 hours of receipt	27%	30%	30%
Number of applications supported	180	160	160
Number of databases under management	187	187	190

FY 2013 Approved Expenditures by Program



Information Technology Services

Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Leadership and Management Services	\$1,383,264	\$1,117,683	\$1,128,314	1.0%
Security	175,086	329,773	326,406	-1.0%
IT Project Management	865,819	879,870	748,278	-15.0%
Customer Services	483,880	801,699	974,549	21.6%
Network Operations	1,740,675	2,010,970	2,182,871	8.5%
Enterprise Business Systems Support	1,234,886	1,639,686	1,931,681	17.8%
Communications Support	1,357,540	740,284	833,873	12.6%
Total Expenditures	\$7,241,150	\$7,519,965	\$8,125,972	8.1%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved ¹	% Change 2012-2013
Leadership and Management Services	7.6	7.6	7.2	-5.3%
Security	1.2	1.2	1.2	0.0%
IT Project Management	4.6	5.6	4.3	-22.5%
Customer Services	4.1	5.1	6.1	18.6%
Network Operations	8.3	8.4	8.4	0.6%
Enterprise Business Systems Support	9.9	9.8	11.5	17.3%
Communications Support	4.6	4.6	4.6	1.1%
Total full time equivalents	40.0	42.0	43.0	2.4%

¹ There is one additional position in the Enterprise Business Systems Support Program to support the Code Administration Permit Center. Additional fluctuations in Authorized Positions by Program reflect the reallocation of existing positions.

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	
Enterprise Business Systems Support	
Programming Support	
Data Management & Support	
Communications Support	
Data & Email Communications	
Voice Communications	

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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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds Budget	19.1%	14.9%	13.9%
Total Expenditures	\$1,383,264	\$1,117,683	\$1,128,314
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,383,264	\$1,117,683	\$1,128,314
Program Outcomes			
% of customers who rate IT Services as good to excellent	95%	96%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,141,014	\$801,614	\$790,792
FTE's	5.1	5.1	4.7
# of departments supported	38	38	38
\$ amount of departmental expenditures	\$7,319,357	\$7,519,965	\$8,125,972
Cost per department supported	\$192,615	\$197,894	\$213,841
Leadership & General Management expenditures as a % of total department	18.9%	14.9%	13.9%
% of customers who rate ITS understanding of business needs as good to excellent	92%	94%	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	\$242,250	\$316,069	\$337,522
FTE's	2.5	2.5	2.5
# of IT purchases processed	1,330	1,400	1,400
Cost per IT purchase processed	\$182	\$226	\$241
% customers rating hardware/software procurement services as good to excellent	96%	98%	98%

Information Technology Services

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds Budget	2.4%	4.4%	4.0%
Total Expenditures	\$175,086	\$329,773	\$326,406
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$175,086	\$329,773	\$326,406
% 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$175,086	\$329,773	\$326,406
FTE's	1.2	1.2	1.2
# of network clients protected with the latest security patches and software	2,800	2,800	2,800
# of electronic software distribution packages deployed for security compliance	2	18	18
# of procedures, policies, and plans used in the production environment	8	8	8
Cost per client protected	\$63	\$118	\$117

Information Technology Services

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds Budget	12.0%	11.7%	9.2%
Total Expenditures	\$865,819	\$879,870	\$748,278
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$865,819	\$879,870	\$748,278
Program Outcomes			
% of customers rating IT Project Management as good to excellent	93%	93%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$865,819	\$879,870	\$748,278
FTE's	4.6	5.6	4.3
# of projects provided assistance	18	20	20
# of hours of support provided	9,568	11,544	8,944
Cost per staff hour of support	\$90	\$76	\$84
% rating ITS project management as good to excellent	93%	93%	93%

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds Budget	6.7%	10.7%	12.0%
Total Expenditures	\$483,880	\$801,699	\$974,549
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$483,880	\$801,699	\$974,549
Program Outcomes			
% of customers who rate Technical Support Services as good to excellent	95%	95%	95%

Activity Data

TECHNICAL SUPPORT SERVICES – The goal of the Technical Support Services is to provide first and second level support for City computer and telecommunications customers.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$388,090	\$569,941	\$731,841
FTE's	3.7	4.5	5.8
# of incidents and requests resolved by ITS*	N/A	N/A	N/A
# of incidents and requests resolved by Technical Support Services	9,900	10,000	10,000
% of incidents and requests resolved same day by Technical Support Services	27%	30%	30%
% of incidents and requests resolved same day by Information Technology Services*	N/A	N/A	N/A
% of incidents and requests resolved within 5 business days by ITS*	N/A	N/A	N/A
# incidents and requests submitted via self-service portal*	N/A	N/A	N/A
# of telephone calls to the Help Desk**	18,000	15,000	15,000

* In FY 12, ITS implemented Microsoft's System Center Service manager self-service portal, which will provide greater reporting capabilities regarding problems reported and the time it takes for resolution. This information will be provided next year.

** It is anticipated that this number will decrease on FY 12 and FY 13 due to the implementation of the self-service portal.

EQUIPMENT REPLACEMENT – The goal of Equipment Replacement is to ensure that City departments and agencies have reliable and efficient computer workstations.			
Expenditures	\$63,925	\$100,803	\$105,679
FTE's	0.1	0.3	0.0
# of workstations replaced and inventoried *	15	90	280
Cost per workstation replaced and inventoried	\$4,262	\$1,120	\$377
% of workstations currently under manufacturer warranty	76%	76%	80%

* This number will increase in FY 13 due to the need to replace older PC's in order for the City to implement Windows 7.

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	\$31,865	\$130,955	\$137,029
FTE's	0.3	0.3	0.3
# of seats trained*	1,900	700	800
Cost per seat trained	\$17	\$187	\$171
% of students who rated computer training as good or excellent	96%	96%	96%

* The large number of seats trained in FY 11 is due to the implementation of Microsoft Outlook, used by the majority of City employees.

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.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds Budget	24.0%	26.7%	26.9%
Total Expenditures	\$1,740,675	\$2,010,970	\$2,182,871
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,740,675	\$2,010,970	\$2,182,871

Activity Data

WAN SUPPORT – The goal of Wide Area Network Support is to manage and maintain the City's Institutional network (I-Net) including Internet access and secure wireless network access to ensure reliable and robust connectivity across City facilities in order to allow employees to share in the advantages of the City's technology infrastructure.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$889,436	\$1,051,761	\$1,148,275
FTE's	3.0	3.0	3.0
# of existing connections supported	98	98	92
Cost per existing connection supported	\$9,076	\$10,732	\$12,481
# of existing I-Net wireless access points (WAP's)	10	11	18
% of network uptime	99.99%	99.99%	99.99%

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	\$577,023	\$516,199	\$583,829
FTE's	2.9	3.0	3.0
# of servers managed*	240	263	200
Cost per server managed	\$2,404	\$1,963	\$2,919
% rating server management as good to excellent	97%	96%	96%

* The implementation of the City's new SAN allows for the reduction in the number of file servers in use in FY 13.

ENTERPRISE DATA STORAGE MANAGEMENT & SUPPORT – The goal of Enterprise Data Storage Management & Support is to provide reliable data storage for the City's information including backup, restoration, and e-discovery services.			
Expenditures	\$274,216	\$443,010	\$450,767
FTE's	2.4	2.4	2.4
Volume of data backed up and stored (in Terabytes)*	16	20	32
Cost per Terabyte of data backed up and stored	\$17,139	\$22,151	\$14,086
# of e-discovery requests processed	5	6	6

* This number will increase due to the implementation of a new ERP as well as the Department of Historic Alexandria's imaging initiative.

Information Technology Services

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds Budget	17.1%	21.8%	23.8%
Total Expenditures	\$1,234,886	\$1,639,686	\$1,931,681
Less Revenues	\$0	\$0	\$97,681
Net General Fund Expenditures	\$1,234,886	\$1,639,686	\$1,834,000
Program Outcomes			
% of customers rating ITS Applications Support as good to excellent	96%	96%	96%

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 in-house, third-party, and collaboration applications in order to facilitate the performance of their duties.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,015,214	\$1,324,077	\$1,417,025
FTE's	8.4	8.4	8.6
# of applications supported	180	160	160
Cost per application supported	\$5,640	\$8,275	\$8,856

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	\$219,672	\$315,609	\$514,656
FTE's	1.5	1.5	3.0
# of databases under management	187	187	190
Volume of data under management (in Terabytes)*	3	3.5	3.8
Cost per database under management	\$1,175	\$1,688	\$2,709
% rating application data management as good to excellent	96%	96%	96%

* It is anticipated that this number will increase due to the implementation of the City's new ERP.

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.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds Budget	18.7%	9.8%	10.3%
Total Expenditures	\$1,357,540	\$740,284	\$833,873
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,357,540	\$740,284	\$833,873

Activity Data

MESSAGING AND COLLABORATION – The goal of Messaging and Collaboration is to support and manage the City's hosted messaging and collaboration environment including the provisioning of accounts and systems access for all City employees.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$809,803	\$356,818	\$380,239
FTE's	1.7	1.7	1.7
# of email accounts managed	3,000	3,100	3,200
# of collaboration sites administered	N/A	20	40
Cost per email account managed	\$270	\$115	\$119
Cost per collaboration site administered	N/A		
% rating City management of messaging services as good to excellent	90%	92%	92%

TELECOMMUNICATIONS SERVICES– The goal of Telecommunications Services is to manage the City's voice and data networks (excluding I-Net network) including provisioning of new devices, services, and billing.			
Expenditures	\$547,737	\$383,466	\$453,634
FTE's	2.9	2.9	2.9
# of desk phones supported	3,770	3,900	4,000
# of wireless devices (cell phones, smartphones, broadband service) supported	2,445	2,500	2,700
Cost per desk phone supported	\$145	\$98	\$113
Cost per wireless device supported	\$224	\$153	\$168
% rating City management of voice services as good to excellent	94%	95%	95%

Information Technology Services

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2013 Approved
Network Support	<i>General Maintenance and Support</i>	\$68,006
This adjustment provides funding for general maintenance and support of the City's software, hardware, and IT related devices. Additionally, the request includes miscellaneous small purchases in furtherance of this effort.		
Various	<i>Microsoft Premier Support</i>	\$61,000
This adjustment will fully leverage the City's investment in the Microsoft Enterprise Agreement with Business Productivity Online Suite Standard services.		
Various	<i>TSL Internet Connection</i>	\$60,000
This adjustment will pay for the operation, maintenance, and support of the second internet connection located at the new Police facility at 3600 Wheeler Ave.		
Network Support	<i>Data Domain Device maintenance support</i>	\$29,500
This adjustment will fund the maintenance and support of the two new Data Domain devices which all enterprise backups are currently being backed up to and replicated to.		
Network Support	<i>Cell and Smartphone Monthly Charges</i>	\$14,500
This adjustment will cover monthly charges for cell and smartphones.		

Information Technology Services

Summary of Budget Changes

Expenditure Reductions

Activity	Reduction	FTE's	FY 2013 Approved
Security	<i>Logging Solution Maintenance</i>		(\$15,500)
This reduction will eliminate costs associated with LogRhythm which consolidates the system log reports from the City's disparate network and system monitoring tools.			
Network Support	<i>Production of Financial Report</i>		(\$10,000)
This reduction will decrease the budget dedicated for toner, paper, and printer maintenance kits used for Finance Department reports.			
Security	<i>Hard Drive Encryption</i>		(\$1,500)
This reduction will eliminate funding dedicated to hard drive encryption for new laptops. Due to low demand and internal turnover, the need for this service did not actualize.			

Information Technology Services

Summary of Budget Changes

Supplemental Adjustments

Activity	Supplemental Request	FTE's	FY 2013 Approved
Data Management & Support	<i>Database Administrator</i>	1.0	\$97,681
This request will add one Database Administrator to the Enterprise Business Systems Support program. This position will be funded using Permitting Fees. The Administrator will be responsible for providing City employees with reliable and accessible data required by computer applications for the performance of their duties.			