

INFORMATION TECHNOLOGY FUND

DESCRIPTION

The Department of Information Technology operates as an internal service fund providing computer related and telecommunications services to city departments and other governmental agencies including consultation, analysis, office automation, computer operation, software development, equipment maintenance, networking and Internet, and interactive browser based application development to improve the productivity and effectiveness of user departments and agencies.

FY 2012 ACCOMPLISHMENTS

- Installed a new primary Storage Area Network (SAN) at the main data center and secondary SAN at the emergency operations center providing replication of data and redundancy between the City's data center and the EOC.
- Awarded over \$2.8 million in grants to improve regional communications.
- Implemented radio communications with the Western Tidewater Regional Jail to provide for interoperability between the City and regional jail.

FY 2013 OBJECTIVES

- To enhance changes in current business practices through the implementation of a Document Management System.
- To reduce/redirect IT spending by an orderly retirement of older infrastructure and applications.
- To reduce PC hardware purchases by enhancing the use of virtualization methods.
- To implement application virtualization to reduce the replacement time for hardware and software.

STATISTICS/PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Number of computers maintained	1,020	1,030	1,030
Number of helpdesk requests received	4,804	5,453	5,700
Percent of helpdesk requests closed within 72 hours	99%	99%	99%
Percent of time network is operational	95%	98%	98%
Number of GIS requests for service	246	270	300

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Revenue								
	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Chng		2012-2013 Adopted	% Chng
Sale of Service - Interfund Revenues	\$ 2,649,243	\$ 3,948,199	\$ 4,331,259	\$ 4,771,081	10%	\$	4,771,079	10%
Sale of Service - Intergovernmental Revenues	43,564	23,753	21,055	32,870	56%		32,870	56%
GIS Data & Maps	0	1,928	0	0	-		0	-
Interest	4,526	6,472	0	0	-		0	-
Sale of Surplus Property	55	4,310	0	0	-		0	-
Total Revenue	\$ 2,697,387	\$ 3,984,662	\$ 4,352,314	\$ 4,803,951	10%	\$	4,803,949	10%
Expenditure Summary								
	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Chng		2012-2013 Adopted	% Chng
Information Technology	\$ 2,246,724	\$ 2,879,246	\$ 4,352,314	\$ 4,803,952	10%	\$	4,803,949	10%
Total Expenditures	\$ 2,246,724	\$ 2,879,246	\$ 4,352,314	\$ 4,803,952	10%	\$	4,803,949	10%
Sale of Service - Intergovernmental Revenue - provides service to: Community Corrections, Workforce Development Center.								

DEPARTMENT: INFORMATION TECHNOLOGY

Budget Detail

Account Number: 603-12510-	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Chng	2012-2013 Adopted	% Chng
51100.02 Salaries and Wages	\$ 735,847	\$ 1,046,090	\$ 1,279,777	\$ 1,303,920	2%	\$ 1,288,753	1%
51100.04 Salaries and Wages - Overtime	24,605	17,235	7,800	7,800	0%	7,956	2%
51100.26 Special Compensation	(3,216)	19,934	0	0	-	0	-
52100 FICA	57,023	80,442	98,500	100,347	2%	99,198	1%
52210 VRS Retirement	104,587	166,296	205,660	242,008	18%	226,305	10%
52400 Group Life	4,335	2,898	3,583	17,212	380%	17,012	375%
53100 Professional Services	19,275	57,334	82,210	90,782	10%	90,782	10%
53200 Temporary Help Service Fees	23,062	0	0	0	-	0	-
53300 Repair and Maintenance	10,634	26,051	71,233	71,233	0%	71,233	0%
53320 Maintenance Service Contracts	451,401	481,094	744,226	1,111,508	49%	1,111,508	49%
54200 Fleet	16,681	19,028	37,161	11,813	-68%	11,813	-68%
54500 Risk Management Expense	111,069	114,919	205,626	246,178	20%	226,566	10%
55210 Postal Services	404	829	800	800	0%	800	0%
55230 Telecommunications	14,303	15,796	19,914	30,300	52%	29,414	48%
55240 Data Communications	19,698	22,748	35,166	91,050	159%	91,050	159%
55410 Lease/Rent of Equipment	0	688	178,012	225,419	27%	225,419	27%
55420 Lease/Rent of Building	16,937	43,788	43,788	43,788	0%	43,788	0%
55500 Travel and Training	11,328	24,680	26,200	27,510	5%	27,510	5%
55810 Dues and Association Memberships	300	1,128	1,085	1,085	0%	1,085	0%
56001 Office Supplies	3,858	8,490	12,060	23,060	91%	23,060	91%
56012 Books and Subscriptions	491	0	1,000	1,000	0%	1,000	0%
56014 Other Operating Supplies	94,663	33,472	0	0	-	0	-
56017 Copier Costs	5,121	9,406	5,047	3,994	-21%	3,994	-21%
91400-59902 Contingency	0	0	66,056	125,000	89%	68,954	4%
95100-59120 Interest	0	0	0	0	-	5,360	-
93000-50000.165 Indirect Costs	87,980	111,578	115,067	142,192	24%	201,111	75%
Total Operating Expenses	\$ 1,810,386	\$ 2,303,924	\$ 3,239,971	\$ 3,917,999	21%	\$ 3,873,670	20%
Expenses Related to Asset Acquisition							
58100 Capital Outlay - Replacements	236,527	402,834	801,465	598,806	-25%	528,220	-34%
58211 Depreciation	199,811	172,488	310,878	287,147	-8%	402,060	29%
Total Annual Budget	\$ 2,246,724	\$ 2,879,246	\$ 4,352,314	\$ 4,803,952	10%	\$ 4,803,949	10%
Personnel Summary							
Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted	
	44 Chief Information Officer	0	1	1	1	1	
	38 Chief Information Officer	1	0	0	0	0	
	36 Assistant Chief Information Officer	0	1	1	1	1	
	29 Network Manager	1	1	1	1	1	
	29 Applications Development Manager	1	1	1	1	1	
	29 Communications Manager	0	0	0	1	0	
	25 Database Administrator	1	1	1	1	1	
	25 Network Engineer	2	2	2	2	2	
	24 Applications Analyst	0	0	0	1	0	
	24 Programmer/Analyst II	1	1	1	1	1	
	22 LAN Administrator	0	1	1	1	1	
	22 Network Coordinator	1	2	2	2	2	
	19 Radio & Electronics Supervisor	0	0	1	0	1	
	17 Computer Support Technician	1	2	2	3	2	
	16 GIS Technician	0	4	4	4	4	
	16 Software Application Specialist	1	1	1	1	1	
	16 Computer Operator	1	1	1	1	1	
	16 Radio & Electronics Technician	0	0	2	2	2	
	14 Technical Assistant	1	1	1	1	1	
	8 Records Management Technician	1	1	1	0	1	
Number of Full-Time Positions		13	21	24	25	24	