

**Communications and Information Technology - Departmental Performance Report**

<b>Communications and Information Technology</b>						
The mission of the Department of Communications and Information Technology is to provide and support communications, information, and technology solutions to: enable City businesses, inform the community, and improve and promote quality of life and public safety.						
<b>Objective/Performance Measure</b>	<b>Unit</b>	<b>Annual Target</b>	<b>Actual 2008</b>	<b>Actual 2009</b>	<b>Est. 2010</b>	<b>Proj. FY 2011</b>
<b>Customer</b>						
<b>Applications Lifecycle Maintenance/Expansion</b>						
% of Services Rated as Very Satisfied	%	100.0	98.0	98.0	97.0	97.0
<b>Applications Repair and Operations</b>						
Percent of Service Calls Rated Very Satisfied	%	100.0	96.0	96.0	94.0	94.0
<b>Enterprise Geospatial Information Services</b>						
Number of GIS Products Produced Annually	#	40,000.0	35,118.0	37,663.0	38,000.0	38,500.0
<b>Multimedia Services</b>						
Hours of Programming Aired on VBTV	#	12,000.0	12,747.0	12,845.0	12,000.0	6,900.0
Number of Multimedia Projects Produced	#	250.0	248.0	256.0	250.0	222.0
Online Media File Plays via Official City Websites	#	200,000.0	185,381.0	189,019.0	195,000.0	160,000.0
<b>Networking Repair and Operations (GF Tele)</b>						
Availability of Wide Area Network Connections	%	99.9	99.7	99.5	99.3	100.0
<b>Radio System Repair and Operations (GF Tele)</b>						
Availability of Voice Radio System	%	99.9	0.0	0.0	100.0	100.0
<b>Tech System Lifecycle Maintenance and Expansion</b>						
% of All Computers Under 5 Years of Age	%	100.0	99.8	98.2	88.0	99.0
<b>Technology Systems Repair and Operations</b>						
Average Time to Resolve Break/Fix Requests (Days)	#	1.0	3.8	3.5	4.4	5.0
Avg. Time to Resolve Requests for New Services (days)	#	10.0	11.4	9.2	10.0	12.0
<b>Voice Repair and Operations</b>						
Average Number of Days to Complete Voice System Repairs	#	1.0	3.7	3.1	3.4	3.4
<b>Internal Process</b>						
<b>GIS Basemapping</b>						
Elements Created Annully	#	33,000.0	26,822.0	30,507.0	31,000.0	32,000.0
<b>Technology Project Management</b>						
Percent of Tech Projects Meeting All Objectives	%	90.0	80.0	78.0	85.0	70.0

### Major Changes

In total, the Communications and Information Technology Department budget was reduced \$1,133,044 or 3.6%, and nine positions were eliminated.

<b>Change</b>	<b>Impact</b>
Eliminated two Multimedia Service positions	<ul style="list-style-type: none"><li>• Reduces capacity to operate systems</li><li>• Reduces programming on VBTV</li></ul>
Eliminated two Print Shop positions	<ul style="list-style-type: none"><li>• Reduces capacity to operate systems</li><li>• Reduces Print Shop staffing due to budgetary reductions (especially Schools)</li><li>• During busy hours, this will delay job completion from one hour to two</li></ul>
Eliminated one Business Center Clerk Typist position	<ul style="list-style-type: none"><li>• This will lengthen the time to process help calls</li><li>• Backlogs for repairs will increase</li></ul>
Eliminated two Application Support positions	<ul style="list-style-type: none"><li>• This will slow the progress of the technology enhancement and renewal program</li><li>• Upgrades will be deferred to a later date</li></ul>
Eliminated one System Support position	<ul style="list-style-type: none"><li>• This will slow the progress of the technology enhancement and renewal program</li></ul>
Eliminated one Technology Project Management Microsystem Analyst position	<ul style="list-style-type: none"><li>• Reduces the capability to manage applications testing during upgrades</li></ul>

Additional information about program reductions is available in the Requested But Not Funded listing in the Resource Management Plan document.

### Departmental Overview

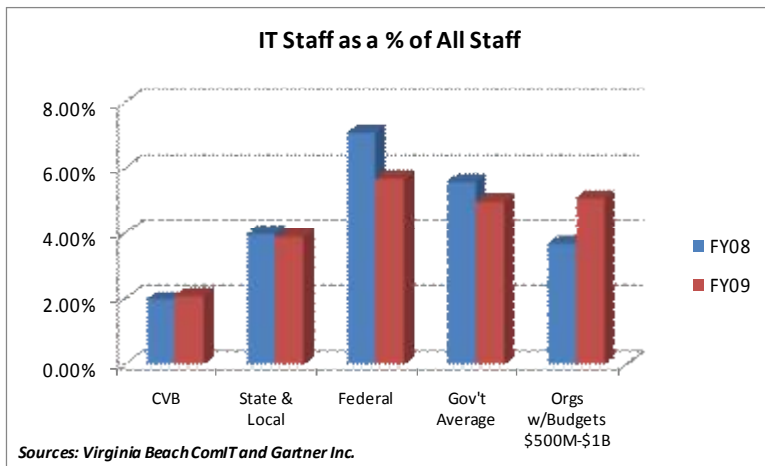
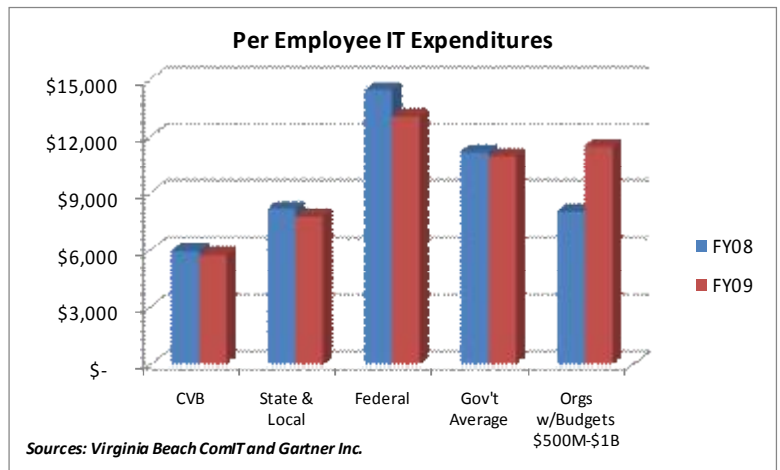
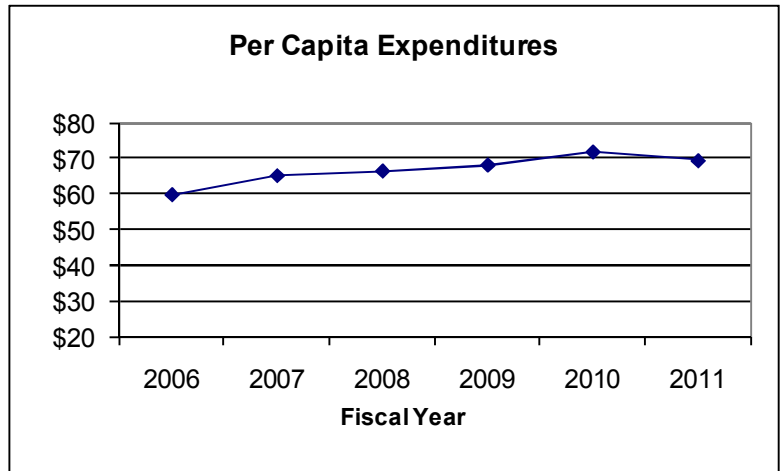
Communications and Information Technology (ComIT) provides a technology foundation supporting all City/School departments and agencies. The department's services are built upon 10 operational areas:

- **Applications Support** - Analyzes, develops, tests, integrates, manages, and supports organizational mission critical systems.
- **Technology Project Management Office** - Provides project guidelines, processes, tools, procedural leadership, and training.
- **Support Center** - Manages data center operations and supports City enterprise IT hardware and software. The Support Center provides quality customer support services.
- **Business Center and Mail Services** - Responsible for departmental purchasing, human resources, payroll, accounts payable, reception, central support, print shop, telecommunication billing and mail delivery.
- **Information Security and Privacy Office** - Through administrative, technical, and physical controls, the team protects the City's electronic data and information technology infrastructure. They provide information security advice, perform security audits, and conduct privacy impact assessments.
- **Multimedia Services** - Creates municipal government and public school informational, promotional, instructional, and emergency programming. The media modes are VBTV 46, 47, & 48, videotape, microwave, satellite, and multimedia.
- **Systems Support** - Provides organizational computer, server, and network design, engineering, maintenance, repair, and support services.
- **Telecommunications** - Provides telephone, network and radio maintenance, support, contract administration, cable management, billing, dial tone provision, service coordination, and configuration changes.

- **Center for Geo-spatial Information Services** - Provides geo-spatial database warehousing, web-based distribution services, data maintenance, importing/exporting, analyses, reporting, project management, and monthly Geo-file loads.
- **City/School Printing** - Provides printing and mail distribution services. The services include delivery, printing, bindery, forms management, and copier contract administration.

**Trends and Issues**

- A new contract was negotiated for departmental multifunction printers. The savings from this contract was approximately \$600,000 and was used to avoid reductions in computer replacements and additional staff losses.
- While the City is continuing the computer replacement program, other localities are suspending or eliminating their programs. The replacement cycle has been revised to five years. Currently, only 216 computers are beyond the contract support age. At the end of FY 2011-12, one thousand nine hundred (1,900) computers would exceed the age of the support contract if computer replacement was suspended.
- Per employee, the City spends approximately \$5,800 for information technology. Compared to State and other local governments (\$8,000) and the Federal government (\$13,700), this illustrates the need to fund information technology. The government average is \$11,000.



- Approximately 720,000 pieces of out-going mail are processed annually.
- The average answer delay at the technology support center is 26 seconds.
- As a percentage of all employees, City IT staff comprises 2.1% of all City employees. State and other local governments (3.9%) and the Federal government (5.6%) have higher ratios. The government average is 5%.
- Approximately 2 million users visit the VBGov website.

**Communications and Information Technology - Departmental Resource Summary**

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<b><u>Program Summary</u></b>				
<b><u>002 General Fund</u></b>				
<b><u>Expenditures</u></b>				
Multimedia Services	1,533,420	1,532,662	1,198,988	(333,674)
Mail Service	284,140	229,449	205,219	(24,230)
ComIT Business Center	620,228	691,218	644,147	(47,071)
Applications Support	6,116,503	6,873,101	6,926,700	53,599
Support Center	983,927	1,053,811	480,965	(572,846)
Systems Support	7,163,358	7,595,634	8,034,963	439,329
Center for Geospatial Information Services	1,448,231	1,664,680	1,717,757	53,077
Information Security and Privacy Office	420,325	407,641	403,869	(3,772)
Technology Project Management Office	468,232	585,377	690,158	104,781
GF Telecommunications	333	1,356,175	1,387,338	31,163
<b>Total Expenditures</b>	<b>19,038,697</b>	<b>21,989,748</b>	<b>21,690,104</b>	<b>(299,644)</b>
<b><u>Revenues</u></b>				
Multimedia Services	59,508	22,822	22,000	(822)
Mail Service	1,107	0	0	0
ComIT Business Center	1,901,011	1,954,992	1,956,500	1,508
Applications Support	916	0	0	0
Support Center	3,119	0	0	0
Systems Support	3,509	1,508	0	(1,508)
Center for Geospatial Information Services	7,377	0	0	0
<b>Total Revenues</b>	<b>1,976,547</b>	<b>1,979,322</b>	<b>1,978,500</b>	<b>(822)</b>
<b>General City Support</b>	<b>17,062,150</b>	<b>20,010,426</b>	<b>19,711,604</b>	<b>(298,822)</b>
<b><u>604 Print Shop Internal Service Fund</u></b>				
<b><u>Expenditures</u></b>				
City/Schools Printing Services	3,139,256	3,664,621	2,442,945	(1,221,676)
Reserve for Contingencies	0	327,433	210,567	(116,866)
<b>Total Expenditures</b>	<b>3,139,256</b>	<b>3,992,054</b>	<b>2,653,512</b>	<b>(1,338,542)</b>
<b><u>Revenues</u></b>				
City/Schools Printing Services	3,139,256	3,992,054	2,653,512	(1,338,542)
<b>Total Revenues</b>	<b>3,139,256</b>	<b>3,992,054</b>	<b>2,653,512</b>	<b>(1,338,542)</b>
<b>General City Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>620 Telecommunications Internal Service Fund</u></b>				
<b><u>Expenditures</u></b>				
Telecommunications	1,811,830	2,102,014	2,059,296	(42,718)
Reserve for Contingencies	0	696,145	721,548	25,403
<b>Total Expenditures</b>	<b>1,811,830</b>	<b>2,798,159</b>	<b>2,780,844</b>	<b>(17,315)</b>
<b><u>Revenues</u></b>				
Telecommunications	2,568,395	2,798,159	2,780,844	(17,315)
<b>Total Revenues</b>	<b>2,568,395</b>	<b>2,798,159</b>	<b>2,780,844</b>	<b>(17,315)</b>
<b>General City Support</b>	<b>(756,565)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Communications and Information Technology - Departmental Resource Summary**

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<b><u>621 Subscriptions Internal Service Fund</u></b>				
<b><u>Expenditures</u></b>				
Subscriptions	1,567,797	2,123,166	3,076,463	953,297
Reserve for Contingencies	0	430,840	0	(430,840)
Total Expenditures	<u>1,567,797</u>	<u>2,554,006</u>	<u>3,076,463</u>	<u>522,457</u>
<b><u>Revenues</u></b>				
Subscriptions	2,141,783	2,539,006	3,076,463	537,457
Reserve for Contingencies	0	15,000	0	(15,000)
Total Revenues	<u>2,141,783</u>	<u>2,554,006</u>	<u>3,076,463</u>	<u>522,457</u>
General City Support	<u>(573,986)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department Expenditure	25,557,580	31,333,967	30,200,923	(1,133,044)
Total Department Revenue	<u>9,825,981</u>	<u>11,323,541</u>	<u>10,489,319</u>	<u>(834,222)</u>
Total General City Support	<u>15,731,599</u>	<u>20,010,426</u>	<u>19,711,604</u>	<u>(298,822)</u>

**Position Summary by Program**

**002 General Fund**

Multimedia Services	19.30	19.30	15.00	-4.30
Mail Service	5.00	4.00	4.00	0.00
ComIT Business Center	12.00	11.00	10.00	-1.00
Applications Support	37.00	49.00	48.00	-1.00
Support Center	8.50	8.50	2.80	-5.70
Systems Support	50.00	43.00	43.00	0.00
Center for Geospatial Information Services	18.00	18.00	18.00	0.00
Information Security and Privacy Office	3.00	3.00	3.00	0.00
Technology Project Management Office	5.00	5.00	6.00	1.00
GF Telecommunications	0.00	4.00	8.00	4.00
Total	<u>157.80</u>	<u>164.80</u>	<u>157.80</u>	<u>-7.00</u>

**604 Print Shop Internal Service Fund**

City/Schools Printing Services	14.00	14.00	12.00	-2.00
Total	<u>14.00</u>	<u>14.00</u>	<u>12.00</u>	<u>-2.00</u>

**620 Telecommunications Internal Service Fund**

Telecommunications	10.00	10.00	10.00	0.00
Total	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>
Total Position Summary	<u>181.80</u>	<u>188.80</u>	<u>179.80</u>	<u>-9.00</u>