

CITY OF JACKSONVILLE, FLORIDA

INFORMATION TECHNOLOGY

DEPARTMENT VISION:

Building strategic relationships and delivering customer-focused solutions via value-based IT services and support.

DEPARTMENT MISSION:

- To operate, maintain and safeguard the City of Jacksonville's technology infrastructure
- To complete projects and services on time with no problems that improve their business processes and service delivery to the Citizens of Jacksonville

**Information
Technology**

CITY OF JACKSONVILLE, FLORIDA

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
Inputs			
\$ amount of budget	\$ 49,444,770	\$ 46,762,775	\$ 46,756,257
# FTE	200	194	190
Workload/Demand			
# of Customer strategic meetings that a given CRM was involved with	6	deleted	
# of strategic technology projects completed by the Office of Technology that are aligned to Customer business needs	6	deleted	
Efficiency			
% of value based IT products and services that were delivered within the initial cost estimate	70%	deleted	
% of Customers whose ITD actual spend was not greater than the budgeted spend	Not tracked	deleted	
% of IT investments made by ITD that are strategic as well as tied to the business needs of Customers	95%	deleted	
% of project solutions provided to Customers that are business-based and aligned to their business needs	80%	deleted	
% of changes implemented right the first time	85%	deleted	
% of ITD employees that have completed a communications training class	40%	deleted	
% of ITD employees that have at least two performance objectives tied to ITD strategic objectives	80%	deleted	
% of ITD SharePoint sties that are updated monthly with new content	90%	deleted	
% of ITD employees who are proficient in more than one application, system or technology	45%	deleted	
Effectiveness			
% of Customers rating ITD products and services above average	65%	75%	

Proposed FY09/10 new measures for ITD

- 1 Actual YTD telecom spend
- 2 Budgeted monthly ITD spend
- 3 Total number of accurate monthly telecom bills
- 4 Total number of action plans implemented quarterly based upon customer satisfaction survey
- 5 Total number of all monthly changes documented and tracked in a central repository
- 6 Total number of assets tracked accurately monthly
- 7 Total number of closed monthly projects delivered on time and within budget

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- 8 Total number of documents completed monthly within 24 billable hours
- 9 Total number of employee performance plans with linked objectives
- 10 Total number of features updated each quarter on the ITD Technology Matters website
- 11 Total number of monthly change management exceptions
- 12 Total number of monthly completed projects with posted documented lessons learned on employee portal
- 13 Total number of monthly implemented ITP projects in compliance with Customer signed-off requirements
- 14 Total number of monthly meetings held with key customers
- 15 Total number of monthly minutes of COJ enterprise network availability minus unscheduled downtime
- 16 Total number of monthly production changes implemented right the first time
- 17 Total number of quarterly survey respondents rating overall ITD staff performance "3" or better
- 18 Total number of security policies implemented annually
- 19 Total number of standard operating procedures created annually for grants as well as contracts
- 20 Total number of technology solutions that contribute to COJ's Sustainability and Green initiatives
- 21 Total number of Windows servers consolidated

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EXPENDITURES BY DIVISION	FY 08 Actual	FY 09 Budget	FY 10 Approved	Dollar Change	Percent Change
INFORMATION TECHNOLOGY					
PERSONNEL EXPENSES	15,134,903	15,647,139	15,805,956	158,817	1.0%
OPERATING EXPENSES	18,014,708	27,671,334	28,300,031	628,697	2.3%
CAPITAL OUTLAY	0	1,650,418	1,275,691	-374,727	-22.7%
OTHER USES	1,550,696	1,793,883	1,374,578	-419,305	-23.4%
DIVISION TOTAL	34,700,307	46,762,774	46,756,256	-6,518	0.0%
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TOTAL EXPENDITURES	34,700,307	46,762,774	46,756,256	-6,518	0.0%

AUTHORIZED POSITIONS	FY 08	FY 09	FY 10	Change
INFORMATION TECHNOLOGY	200	194	190	-4

PART TIME HOURS	FY 08	FY 09	FY 10	Change
INFORMATION TECHNOLOGY	8,030	8,300	8,300	0

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DEPARTMENT:	Information Technology
DIVISION:	Information Technology

FUNCTION:

The Information Technology Department is the customer-focused, professional services organization that exists to operate, maintain and safeguard the technology infrastructure. To continually evaluate, promote and implement technology enhancements and to ensure that all City Departments have the technology required to operate in the most efficient and cost-effective manner. The Information Technology Department works in partnership with our clients, combining their knowledge of processes with our technology expertise to develop robust solutions.

HIGHLIGHTS:

The functional areas within IT were identified and isolated into unique activity codes. The associated revenue from these functional areas has also been moved into the unique activity codes. By isolating these cost centers a revised billing structure was designed to more accurately charge our customers. This allows the Budget Office to determine if these functional areas are covering their costs and it allows Departments to more accurately see and control their technology related costs.

The Information Technology Department Radio Division was approved \$7 million of capital outlay for the replacement of the First Coast Radio System project.

ANALYSIS:

Personnel Expenses

The net increase of \$158,517 is due to increases in pension and health insurance costs offset by reductions related to the elimination of four (4) positions.

Operating Expenses

The Operating Expense increase is the net result of several large budget changes. The most unique of which is the impact of a contra expense account set up during the FY 09 budget process by Council for various system development projects. This was removed in the FY 10 budget and has the impact of appearing to increase the budget by \$925,807. Professional services for system development had a net increase of \$854,423, system development internal service allocation increased by \$511,078 and repairs & maintenance increased \$407,362. These increases were offset by decreases in software, computer items under \$1,000 of \$690,136 and Banking Fund loan repayment of \$1,078,108.

Capital Outlay

This Capital Outlay amount represents budgeted capital needed for the FY 10 approved ITD system development projects. Of that total \$1,269,439 will be borrowed capital from the Banking Fund.

Other Uses

Expenses associated with the category of Other Uses are comprised solely of indirect costs allocated from general government supporting functions. Such indirect costs primarily relate to support provided by the Finance Department, Central Operations, Public Buildings, Office of the Mayor and City Council.