

City of San Antonio, Texas



FY 2014 Proposed Budget Worksession Information Technology Services Department

Presented by Hugh Miller
Chief Technology Officer/Director

September 3, 2013

Agenda

- Department Overview
- Shared Services
- FY 2013 Accomplishments
- IT Portfolio & Governance
- FY 2014 Programs and Initiatives
- FY 2014 Proposed Budget



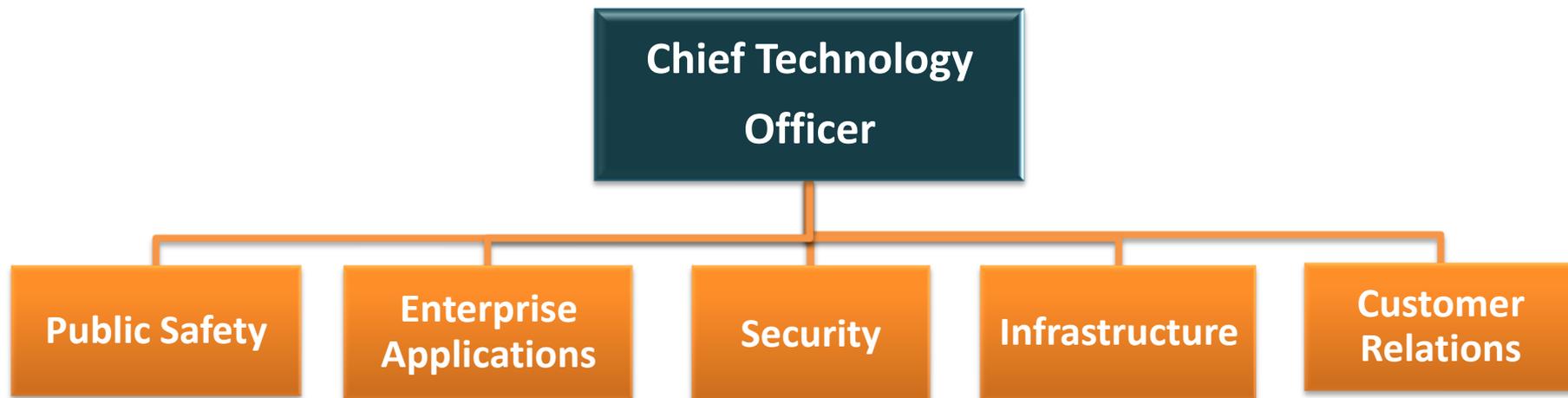
FY 2014 Proposed Budget

Department Overview

City of San Antonio, Texas



Department Overview

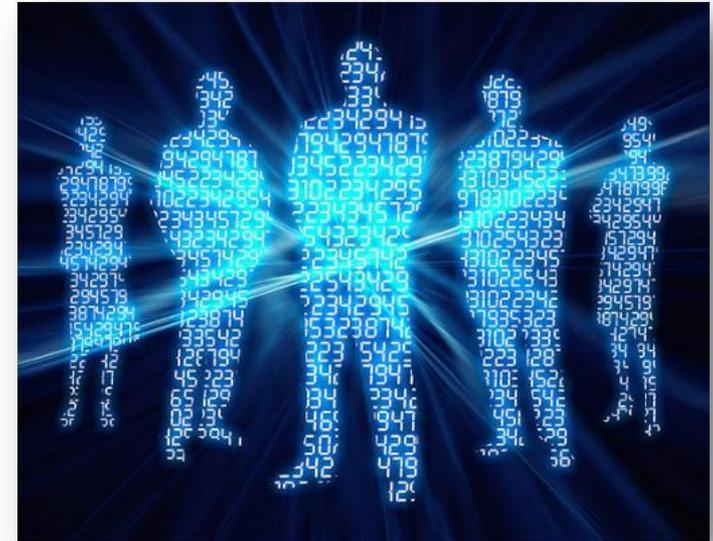


Mission

The Information Technology Services Department is dedicated to providing secure, reliable and responsive enterprise-level technology and business solutions that facilitate and enhance the City's effectiveness in serving the citizens of San Antonio

ITSD Management Oversight

- 1,655 Physical and Virtual servers
- 706 Business Systems & Applications
- 4,087 Networking devices
- 8,000 + Desktops/Laptops
- 7,078 Phones
- 1,466 Databases
- 10,178 Radio Devices
- 3,110 Mobile Data Devices
- 3,294 Mobile Voice Devices
- 1,370 security video surveillance cameras managed on 70 servers at 57 locations



ITSD History

- ITSD prior to 2006
 - All Enterprise Business Systems operated on mainframe
 - Limited framework to manage IT infrastructure
 - Inadequate datacenter design
 - Aged infrastructure with no lifecycle management plan
 - Over 140 tech personnel outside of central IT

ITSD Current Structure

- ITSD Improvements over past 6 years
 - Enterprise Business Systems are on open systems architecture
 - Leverage IT Best Practices (ITIL)
 - Infrastructure and desktops have a lifecycle management plan
 - Aligned IT business functions with job skills
 - Created a governance committee to evaluate departmental IT requests
 - Reduced technology energy consumption
 - Established a shared services program to aggregate all tech personnel into central IT

FY 2014 Proposed Budget

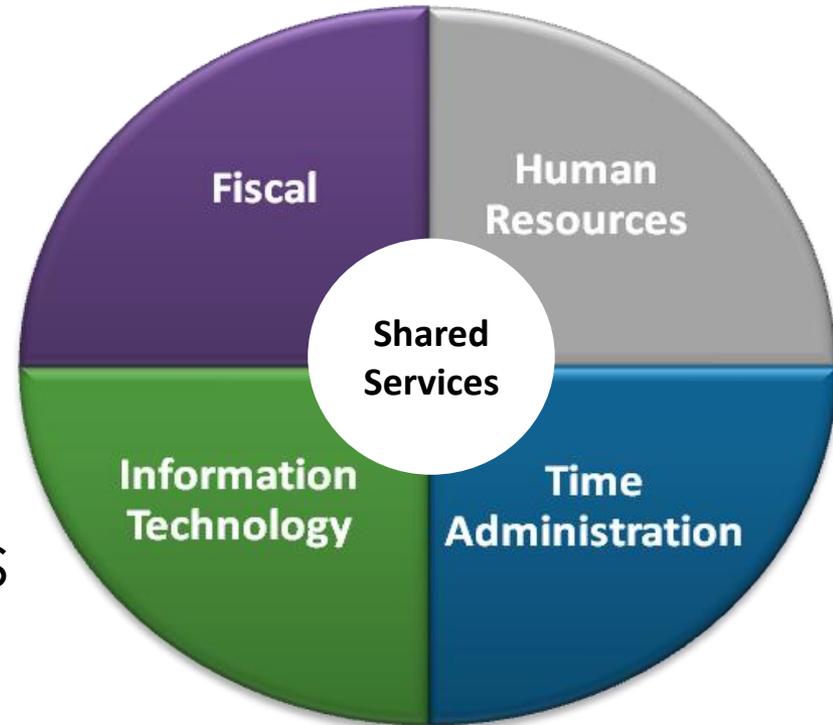
Shared Services

City of San Antonio, Texas



Shared Services Overview

- Purpose to manage City internal operations rightsizing functions and services
- Began in 2004 with introduction of HR Generalists and Specialists
- 2007 – 2008: Finance Department Restructuring and Department Fiscal Administrator



Shared Services

Phase Approach

- Phase I: 2012 Information Technology Support and GIS, Time Administration and Fiscal Operations
- Phase II and III of Fiscal Operations FY 2013 and FY 2014

IT Shared Services

- Enterprise approach to managing the City's technology services
- Streamlines resources to improve service delivery
- Provides an environment that supports consistency, integrity, and accountability
- Began in 2010 with Technical and GIS positions
 - Assessed 160 peripheral technology positions
 - Reduced 35 IT positions and completed in April 2012 (from 160 to 125 positions)



FY 2014 Proposed Budget

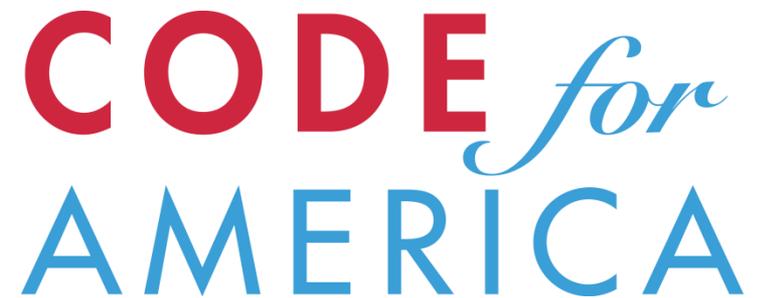


FY 2013 Accomplishments

City of San Antonio, Texas

FY 2013 Accomplishment Highlights

- Chosen by Code For America as their most desired City to work with in 2014
- City CTO Selected as 2013 IT Executive of the Year at the InnoTech Conference



CODE *for*
AMERICA

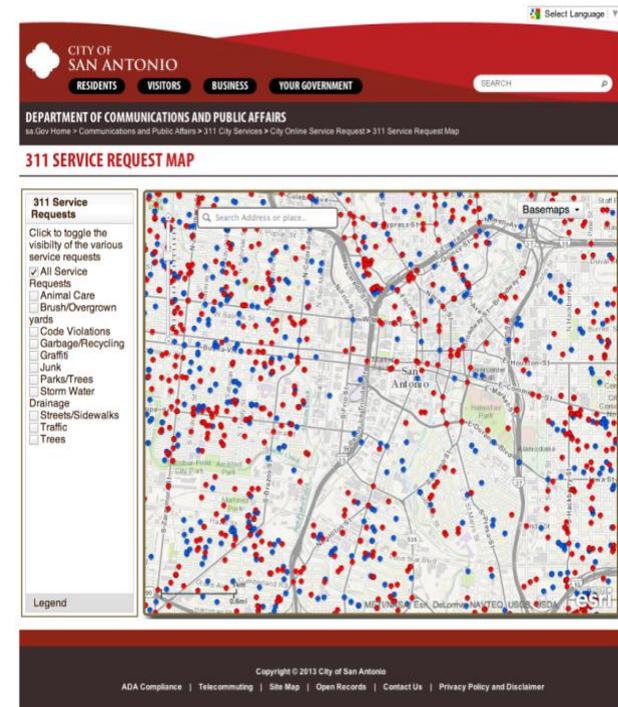
The logo for Code for America features the word "CODE" in a bold, red, sans-serif font, followed by the word "for" in a blue, cursive script font, and the word "AMERICA" in a bold, blue, sans-serif font below it.

innoTech
The Business & Technology
Innovation Conference & Expo

The InnoTech logo consists of the word "innoTech" in a bold, blue, sans-serif font with a blue underline. Below it, the text "The Business & Technology Innovation Conference & Expo" is written in a smaller, black, sans-serif font.

FY 2013 Accomplishment Highlights

- Enterprise Applications
 - 311 citizen reporting mobile app
 - Dispatch and mobile application for ACS
 - SAP Personnel Budget module
 - City Services mapping website
 - DSD Land Development web system and mobile app for Inspection Requests
 - Online registry for boarding homes
- Infrastructure
 - Public Wi-Fi Network at the Alamodome
 - Began pilot Virtual Desktop Infrastructure
 - Maintained a 99.999% network availability
 - Deployed WiFi at Southside Lions Park



FY 2013 Accomplishment Highlights

- **Customer Relations**

- Managed 100,000+ customer support calls
- Help Desk maintained 50% first call resolution
- Deployed new technology for Pre-K 4 SA
- Managed 6,400 mobile devices
- Public Safety HQ move
- Library Technology Corridor



- **Security**

- Converged Digital and Physical Security
- Completed Business Contingency Planning
- Worked on over 20 IT related audits
- Updated most IT Administrative Directives



FY 2013 Accomplishment Highlights

- Public Safety
 - Upgraded and enhance the Computer Aided Dispatch (CAD) system
 - Fixed several AFR and RMS issues
 - Deployed electronic booking forms
 - Enhanced the mobile environment to prevent connectivity issues



IT Portfolio and Governance

City of San Antonio, Texas

IT Project Portfolio Approach

- Focuses on three different areas:
 - Essential Replacement and Modernization (Run)
 - Maintains operations of IT services
 - Business System Enhancements (Grow)
 - Increases or enhances the current systems and technology
 - Business Service Transformation (Transform)
 - Adds new services or technology to the existing portfolio



FY 2013 Accomplishment Highlights

- Portfolio & Project Management
 - Completed 52 of the 90 active IT projects
 - SAFD Time and Payroll System
 - HR COSA Learning Management System
 - Municipal Court Automation in Tyler
 - Wireless in the Parks
 - Audit Management Software
 - EDD SBEDA Contract Initiation & Comp Management System
 - CIMS City Owned Properties Tracking System
 - SAPD Off-Duty Employment Permit Application



IT Governance

- Aligns the supply of IT resources with the demand for departmental technology requests
- Projects are prioritized and aligned with the strategic business needs of the City
- Ensures a defined, transparent, and quantifiable decision-making process from idea inception to post-solution deployment
- IT Assessment Committee
 - IT PMO & Architects, Budget, HR, Legal, Finance, Purchasing
- Governance Board
 - CFO, CTO, Deputy City Manager, Budget Director



FY 2014 Proposed Budget



FY 2014 Programs and Initiatives

City of San Antonio, Texas

FY 2014 Programs and Initiatives

- Applications
 - Develop new Citizen Engagement program with Code for America
 - Continue modernization and replacement of legacy systems
- Infrastructure
 - San Antonio Area Broadband Network (SAABN)
 - Implement Virtual Desktop Infrastructure at all Libraries
 - Upgrade Library Network Connectivity to 1 Gig Speed



FY 2014 Programs and Initiatives

- Security
 - Deploy equipment for integration of physical and cybersecurity
 - Develop a cross-trained response security team
- Customer Relations
 - Address targeted departmental support issues
- Public Safety
 - Police Case Management System
 - Police Crime Analytics System



FY 2014 Proposed Budget

FY 2014 Proposed Budget

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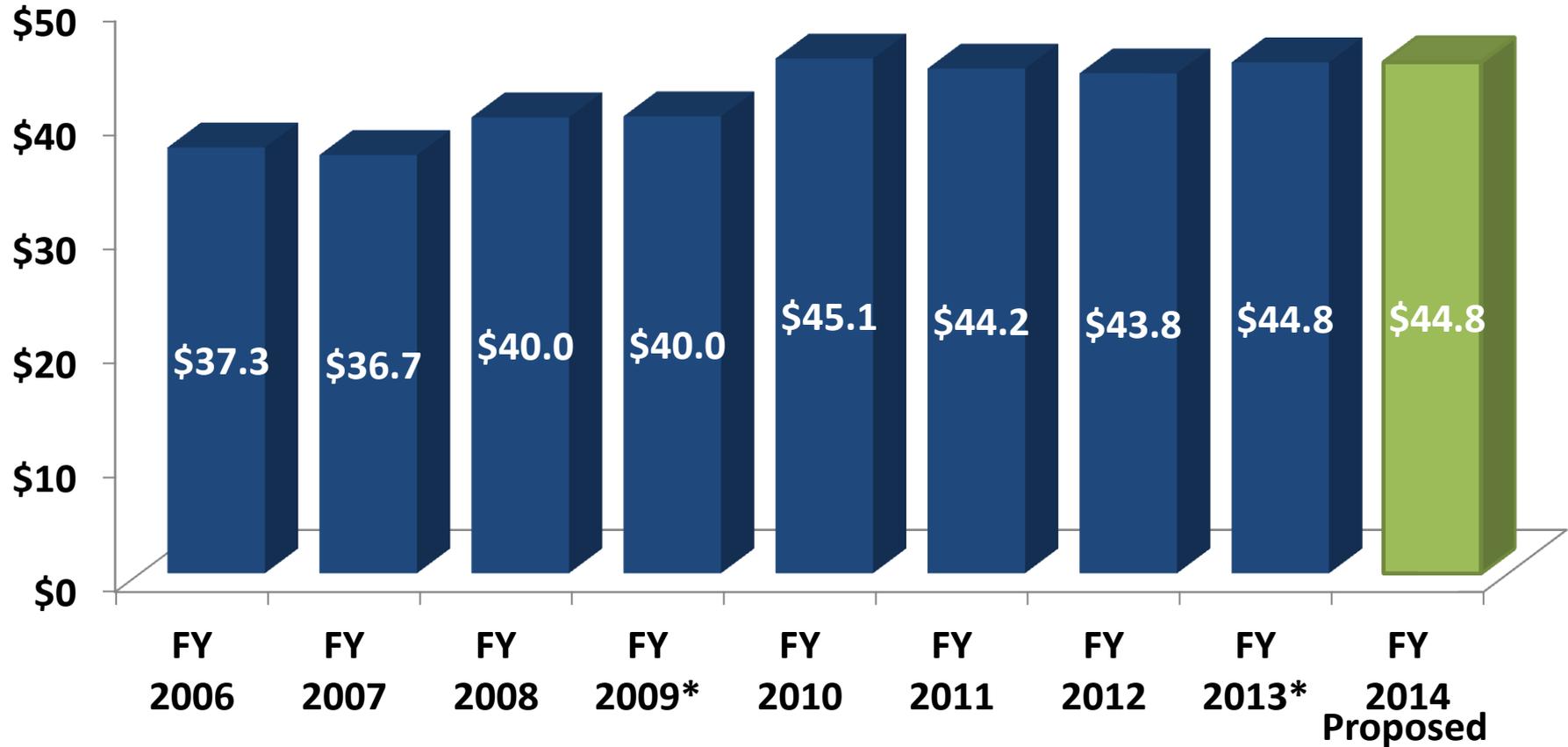
ITSD Fund Overview

- Internal Service fund
 - Provides IT Services to all City Departments and outside agencies
 - Cost of service recovered through fee assessed to each authorized position in City Department
 - Services provided to outside agencies are charged for direct services



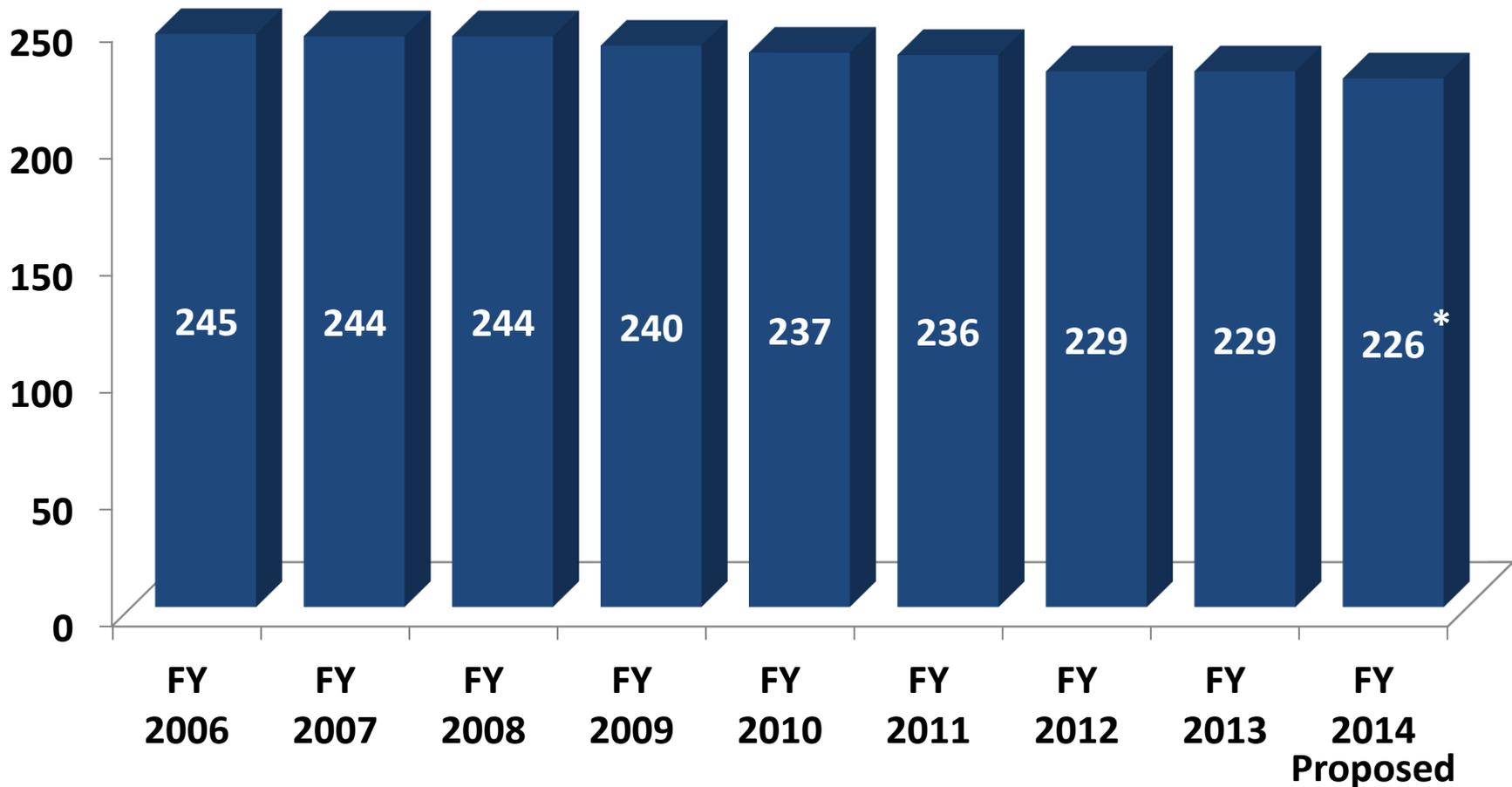
Department Budget History (\$ in Millions)

Budget - Expenses



* Reflects Revised Budget

Department Authorized Position History

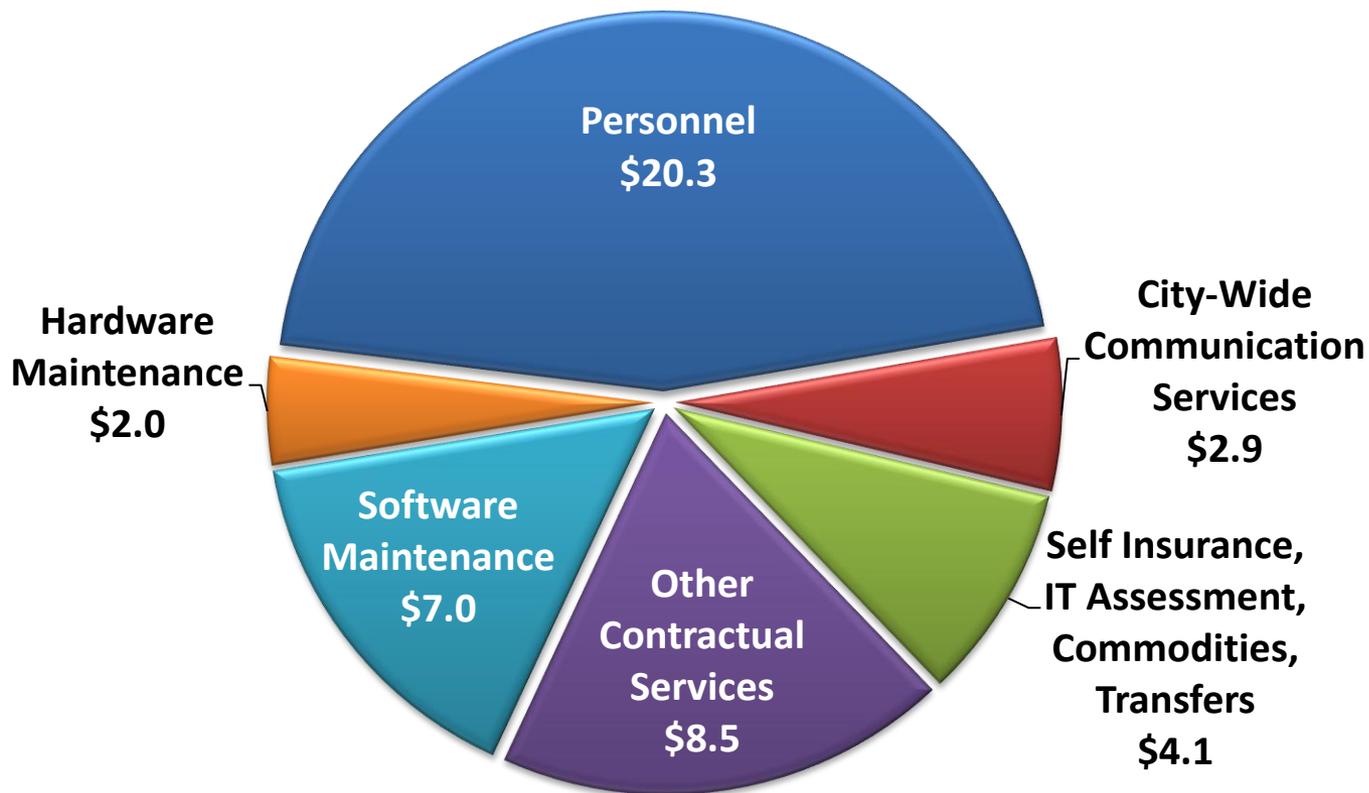


*In addition to the 226 positions in the ITSD Fund, IT manages 122 Shared Services positions.

ITSD Proposed FY 2014 Operating Budget

\$ in Millions

ITSD Fund	FY 2013 Revised Budget	FY 2014 Proposed Budget	Variance	Variance (%)
Total Budget	\$44.8 M	\$44.8 M	\$0	0%
Positions	229	226	-3	



FY 2014 Efficiencies

- Reduce 3 Positions: \$228,447 savings
 - Positions provide customer support, asset management and inventory of City equipment
- Freeze 4 Positions for Fiscal Year: \$319,321 savings
- Perform Radio Maintenance In-House: \$200,000 savings
 - Reduces payment to third party for maintenance
- Savings from New Technology Improvements: \$327,370
- Line Item Reductions: \$153,172

FY 2014 Mandates

- New Software Licensing – \$1.2 million
 - Workstations, Databases, and Server Licenses
- Maintenance and Support for Completed Capital Projects - \$392,635
 - Harmony Information Systems for Senior Center Automation
 - Alamedome Public Wi-Fi
 - SQL Remedy Integration Software
 - Time Management
 - Pre-K 4 SA Network Maintenance
 - RFCA Replacement
 - Plant Maintenance (Work Order Management)

Conclusion

- FY 2014 Budget provides resources to:
 - Enhance City's technology infrastructure and security
 - Provide technology upgrades and efficiencies in Public Safety
 - Increase use of Business Intelligence tools to enhance business decisions
 - Complete redevelopment of the City's website



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