Assessment, allocation and inventory of information technology-related resources

In February 2013, Alderman Murphy and the Mayor co-authored a letter directing departments to work with the CIO to assess and report on City IT resources. ITMD performed this analysis as part of its goal of providing an efficient enterprise-focused approach to IT management. This goal will be met through viewing IT needs and resources through an enterprise perspective, coordinating IT across departments, sharing resources and ultimately reducing costs.

Consolidation of IT Resources under ITMD
Consolidation efforts approved by the Common Council for 2013 are proceeding. During this year, ITMD has grown from 42 to 78 positions, represented by 14 DPW, 3 Health, 1 City Clerk, 1 DOA and 18 UCC positions. Restructuring efforts continue along the established path of a more centralized approach to IT development and maintenance. Individual departments maintaining IT support functions has resulted in IT staff being raised to higher job classifications than needed for basic support duties. This has been done to counter high staff turnover in the IT field. Consolidation allows the City to right-size IT support, provide a career ladder for IT professionals that is not available with small departmental IT staffs and to better fit skills with job duties.

Thus far, the consolidation has reduced staffing and technical redundancies, increased centralized help desk resources for desktop support, and increased standardization of equipment and software across departments. The City's computing environment has been simplified through the consolidation of active domain (AD) servers. Previously, six different departments maintained AD servers for login management, consolidation eliminates this redundancy with no difference in user experience. Single AD also allows inter-departmental applications like Email or Land Management System to operate in a seamless manner.

Departments that are currently fully-supported by ITMD include DOA, Mayor, DER, Election Commission, DPW and Health. Departments that are not fully-supported by ITMD include DCD, Port, DNS, Fire, Police, Municipal Court, Treasurer, Comptroller, City Attorney and City Clerk. In addition to the consolidation that has already occurred, ITMD is working to align projects and resources through further assessment of IT staff and functions in each department, monitoring compliance with City IT policies, decommissioning substandard and redundant server rooms, and decommissioning duplicate systems such as server and file backups and the processing of service requests.

Change and Risk Management Strategy
During the first year after consolidating a department's IT staff and functions, ITMD maintains the same staff members and level of response that the department experienced previously. Former staff from the department provides first line support while cross training with existing ITMD support staff. The only service change seen by the department in the first year is the implementation of the RITS system for requesting IT support. RITS allows ITMD to better assess the support needs of the department and to make changes after the initial year of consolidation. A service agreement was developed for DPW, outlining the service levels

provided. Service agreements include benchmarks and criteria for ITMD support services and a resolution plan to address any shortcomings.

Citywide Inventory of Desktop Computers

There are approximately 4,760 desktops in City-use currently. Inventory counts for City desktop computers are difficult to maintain. Departments not currently supported by ITMD self-report their IT resources and expenditures. ITMD does maintain an inventory for all supported departments and plans to eventually deploy a Microsoft product (SCCM –Service Center) citywide that will allow support staff to remotely access computers, check installed hardware and software, update software and apply security patches. In addition to maintaining an inventory of desktop computers, ITMD is working with the budget office to implement a desktop standardization and replacement cycle for all City computers. This project would likely not begin before 2015.

Analysis of City IT expenditures for 2012 and 2013

The City's financial management program (FMIS) was used to measure Citywide IT expenditures. There are some limitations to monitoring IT expenditures in departments for which ITMD does not control the IT budget. Purchases are coded into the system by category and diligence is required to ensure that IT expenditures are coded correctly. Compliance with proper coding is improving after a March 2013 communication to Department heads explaining the effort to better quantify IT costs. Additionally, several category codes were added to allow the identification of IT services, hardware and software maintenance contracts, IT consulting, cloud services and mobile device purchases. 2012 Total IT expenditures were $18.7 million. 2013 Total IT expenditures through September 18th are $15.1 million. The 2013 figure includes a full year of salaries, through the end of 2013. The following chart details the City's expenditures for this time period.

Description	2012	2013
Systems Development	$121,506	$413,794
Systems Support	$6,431,926	$2,770,234
Data Processing		$4,874
IT Infrastructure	$688,660	$241,407
Infrastructure	$854,755	$760,309
Software Maintenance Services		$301,929
Hardware Maintenance Services		$63,814
IT Consulting		$45,333
IT Other		$7,393
Hosting and Cloud Services		$1,568
Computer Monitors	$18,869	$11,074
Computer Network	$50,940	$39,749
Computer Peripherals	$50,804	$60,602
Computer Workstations	$558,124	$328,870
Computer Server & Components	$312,687	$164,623
Computer Printing Equip	$36,372	$65,523
Computer Mobile Devices		$62,409
Computer Software	$105,781	$124,522
Other IT Expenditures	$1,274,090	$1,581,988
IT Staff Salaries	$8,255,501	$8,102,559
TOTAL	**$18,760,014**	**$15,152,573**