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City of El Paso

FY2014 City Manager's Proposed Budget

Department of Information Technology Services





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Mission Statement

The mission of the Department of Information Technology Services (DoITS) is to provide innovation and technology implementation management and support services to all City departments so they can transform the service experience for our community.



FY 13 Accomplishments

During FY13 the Department of Information Technology Services managed 89 ongoing projects totaling \$56.6M. A total of 35 projects, totaling \$1.68M, were successfully managed and completed. Here are a few projects that improved quality of life for members of the community:

Capital Improvement Plan Projects

- Roll-out of a new City website
- PeopleSoft reimplementation
- Datacenter upgrades and redundancies
- City-wide infrastructure
- Network upgrades
- VoIP implementation

VoIP recurring leased lines savings to date, approximately \$86,767.10

VoIP hardware 54% discount resulting with a cost savings of approximately \$8,098,267.14

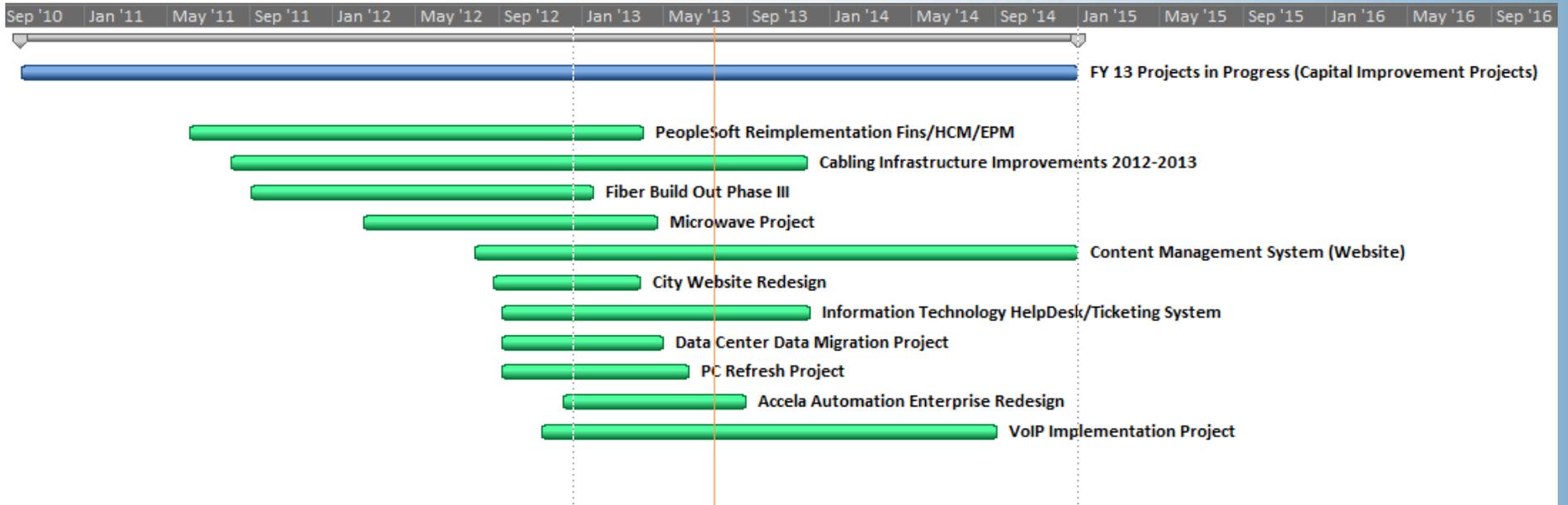
PC Refresh Project yielded a 55% discount with a cost savings of approximately \$534,062.72

Adobe Acrobat EA yielded a 36% discount with a cost savings of approximately \$101,173.40

VoIP standardization will furnish a newly assigned and dedicated prefix for all City governmental offices



Capital Improvement Plan





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Strategic Plan





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FY 2014 Strategic Results

Strategic Result 1: Customer Results

- By FY15, the City of El Paso has established itself as a leader in technology

As evidenced by:

- 50% of City transactions that can be completed via online, mobile devices, or other virtual means (*issue statement 3*)
- 50% of City facilities with access to Digital El Paso (*issue statement 3*)





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FY 2014 Strategic Results

Strategic Result 2: Technology Leadership

- By FY15, DoITS customers will achieve business success through well-managed technology projects

As evidenced by:

- 95% of approved projects achieved according to pre-established customer results
(issue statements 1, 4, 5, 8, 9)
- 95% of projects completed within agreed upon schedule
(issue statements 1, 4, 5, 8, 9)
- 95% of approved projects completed within agreed budget
(issue statements 1, 4, 5, 8, 9)



FY 2014 Strategic Results

Strategic Result 3: Technology Management

- DoITS will have a positive impact on our customers' effectiveness and efficiency through proper management of technology hardware and software

As evidenced by:

- 80% of users, each year, with equipment within predefined lifecycle parameters (*issue statements 1, 4, 5, 7, 8, 9*)
- 80% of infrastructure devices, each year, that are within predefined lifecycle parameters (*issue statements 1, 4, 5, 7, 8, 9*)
- 80% of users who are using the most current, compatible software (*issue statements 1, 4, 5, 7, 8, 9*)



FY 2014 Strategic Results

Strategic Result 4: Customer Services

- By FY15, DoITS customers will experience phenomenal customer service

As evidenced by:

- 100% of maintenance contracts renewed before expiration
(issue statements 2, 5, 8, 9)
- 99.9% availability of network and telecom resources
(issue statements 2, 5, 8, 9)
- 99.9% availability of enterprise applications and websites
(issue statements 2, 5, 8, 9)
- 86% of help desk issues are resolved within established timelines
(issue statements 2, 5, 8, 9)
 - Priority 1: within 1-2 hours
 - Priority 2: within 4-8 hours
 - Priority 3: within 24-48 hours



Key Results by Division*

Applications Management Division

- 99% of authorized system users who can access enterprise applications online

Enterprise Architecture & Strategic Innovation Division (PMO)

- 90% of approved projects that are completed according to the pre-established customer results, within agreed upon schedule and within agreed upon budget

Infrastructure Management Division

- 99.9% availability of network and telecom resources to both city and public customers

Client Services Division

- 90% of all help desk request issues resolved within established timelines

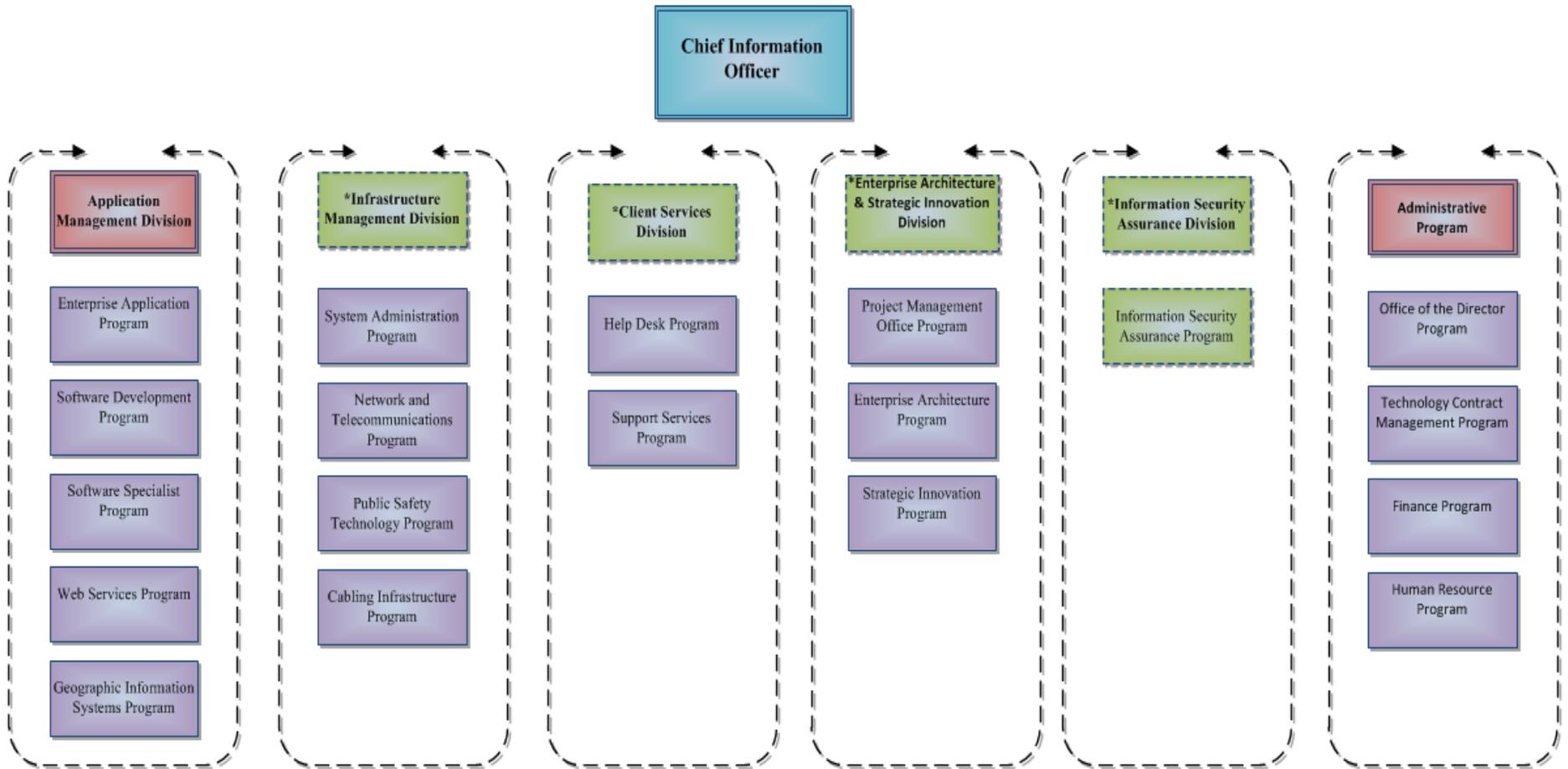
Information Security Division

- 95% of days in the year without security breaches
- This division is not staffed and measures will not be gathered until fully staffed

* FY13 is a baseline year and key results/measures will be gathered and collected upon the start of FY 14



FY 2014 Organizational Chart





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FY 2014 Proposed Authorized Position Count and Current Vacancies

Appropriations	Adopted FY13	Proposed FY14	% Change
General Fund-Filled	71.75	82.25	
General Fund-Vacancies	21.00	14.00	
General Fund-Unfunded Positions	3.00	2.00	
Non-General Fund-Filled	3.50	3.50	
Total Authorized Positions	99.25	101.75	2.52 %



FY 2014 Proposed All Funds Budget Comparison by Character

Appropriations	Adopted FY13	Proposed FY14	% Change
Personal Services	\$ 5,343,300	\$ 5,957,887	
Contractual Services	7,371,218	2,497,419	
Materials & Supplies	150,005	241,070	
Operating Expenses	1,793,101	2,472,670	
Capital Outlay	422,606	1,040,000	
Total Budget	\$ 15,080,230	\$ 12,209,046	- 19.04 %

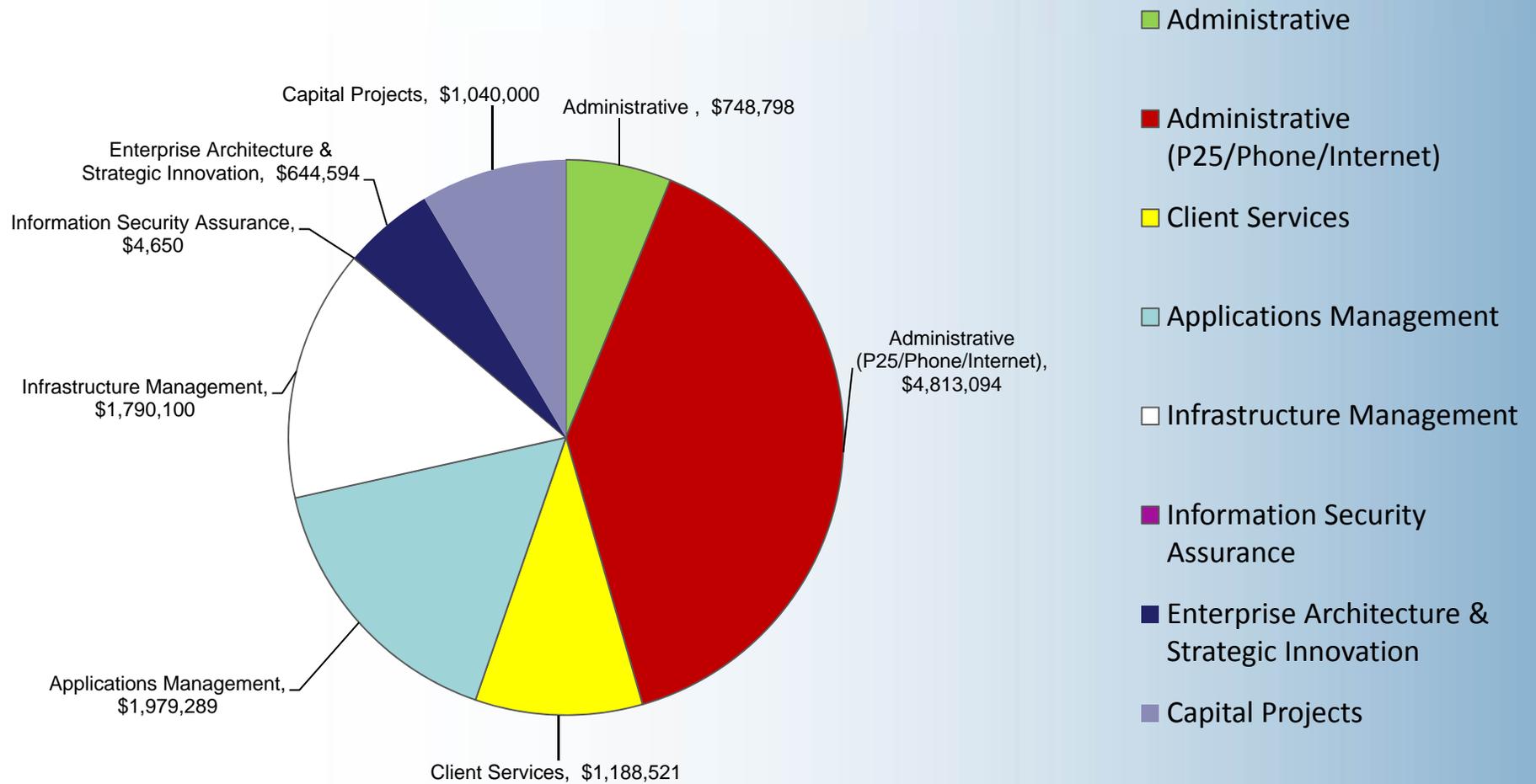


FY2014 Proposed Budget Comparison by Division/Function – All Funds

Division/Program	FY13 Adopted	FY14 Proposed	% Change
FY13 Divisional Structure			
Information Services	\$ 9,533,275	\$ 0	
Information Technology	4,786,146	0	
Telecommunications	427,131	0	
Geographic Information Systems	333,678	0	
FY14 MFR Divisional Structure			
Administrative	0	6,601,892	
Client Services	0	1,188,521	
Application Management	0	1,979,289	
Infrastructure Management	0	1,790,100	
Information Security Assurance	0	4,650	
Enterprise Architecture & Strategic Innovation	0	644,594	
Total	\$ 15,080,230	\$ 12,209,046	-23.80 %



Expenditures By Division (All Funds) \$12,209,046





Budget Highlights – All Funds

Personal Services*:

- \$213,036 increase due to organizational changes for FY14
- (\$42,859) increase in attrition from FY13
- \$387,668 increase due to organizational changes during FY13
- \$56,536 increase due to reduced funding in project

*Personal services increase offset by reimbursement from capital projects of \$1.2 million

Contractual Services:

- (\$7,285,968) for City Wide Contracts transferred to Non-Departmental
- \$2,255,715 for City Wide - P25-Financing Lease
- \$210,454 for P25 property lease and Airport rent



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Budget Highlights – All Funds (cont.)

Operating Expenses:

- \$651,824 increase for consolidated paging services (transfer from other departments)
- \$23,270 increase for travel/professional licenses & memberships

Capital Outlay:

- \$617,394 increase for PC refresh to include:
 - \$65,000 – Mass Transit
 - \$57,200 – Aviation
 - \$14,300 – International Bridges
 - \$903,500 – General Fund Departments



FY 2014 Proposed General Fund Budget Overview

FY 2013 Adopted General Fund Budget	\$14,657,624	
FY2014 Proposed General Fund Budget	11,169,046	
Decrease from FY2013 to FY2014	\$ 3,488,578	
Transfer of City-Wide IT Contracts to Non-Departmental		\$(7,285,968)
Increase for Airport Lease		210,454
Increase for P-25 Lease		2,255,715
Increase for cell phone and paging services transferred in		651,824
Fully fund and staff all but 2 positions		679,397
		\$ (3,488,578)



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FY 2014 Proposed General Fund Budget Comparison by Character

Appropriations	Adopted FY13	Adjusted FY13	Proposed FY14	Adopted:Proposed % Change
Personal Services	\$ 5,343,300	\$ 5,293,300	\$ 5,957,887	
Contractual Services	85,250	84,750	71,250	
Contractual Services (City wide)	7,285,968	6,137,326	0	
Contractual Services (P25)	0	141,984	2,426,169	
Materials & Supplies	150,005	151,805	241,070	
Operating Expenses	101,176	106,700	85,745	
Operating Expenses (Citywide Phone/Internet Services)	1,691,925	2,531,494	2,386,925	
Capital Outlay	0	380,116	0	
Total Budget	\$ 14,657,624	\$ 14,827,475	\$ 11,169,046	- 23.80 %



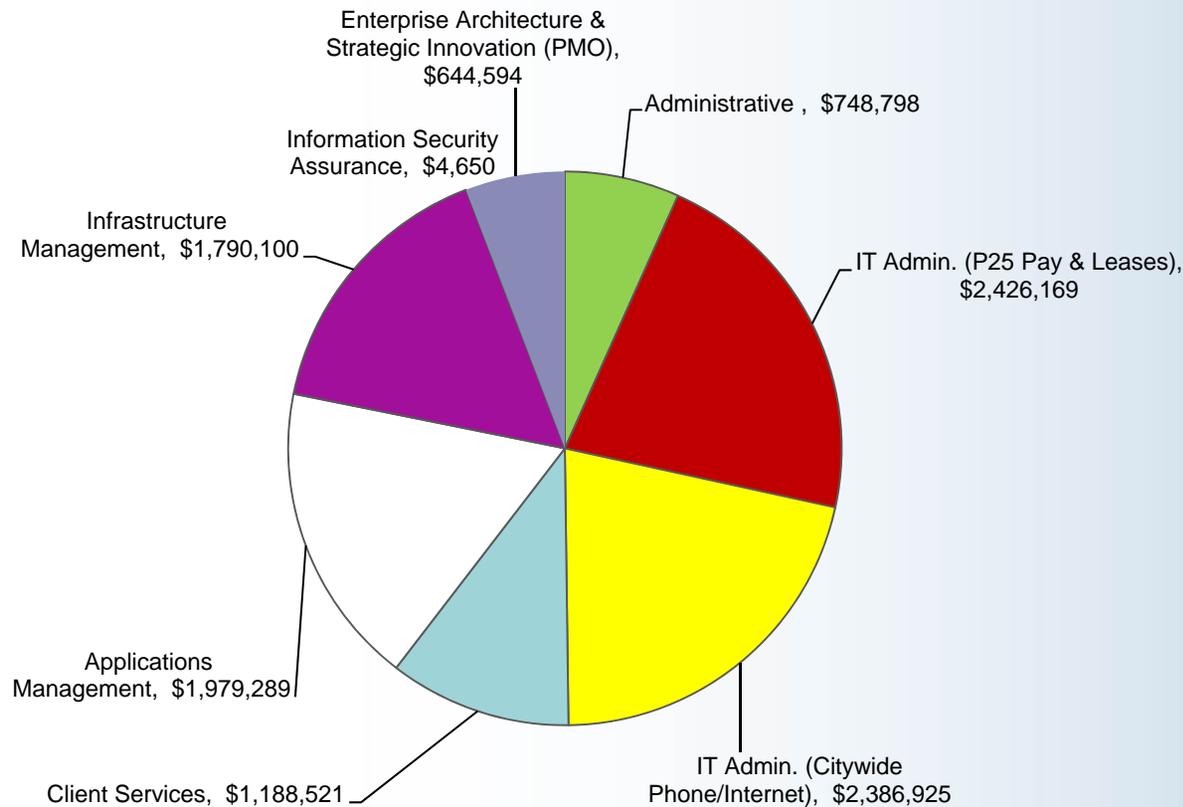
FY2014 Proposed Budget Comparison by Division/Function- General Funds

Division/Program	FY13 Adopted	FY14 Proposed	% Change
FY13 Divisional Structure			
Information Services	\$ 9,110,669	\$ 0	
Information Technology	4,786,146	0	
Telecommunications	427,131	0	
Geographic Information Systems	333,678	0	
FY14 MFR Divisional Structure			
Administrative	0	5,561,892	
Client Services	0	1,188,521	
Application Management	0	1,979,289	
Infrastructure Management	0	1,790,100	
Information Security Assurance	0	4650	
Enterprise Architecture & Strategic Innovation	0	644,594	
Total	\$ 14,657,624	\$ 11,169,046	-23.80 %



General Fund Expenditures by Division \$11,169,046

- Administrative
- IT Admin. (P25 Pay & Leases)
- IT Admin. (Citywide Phone/Internet)
- Client Services
- Applications Management
- Infrastructure Management
- Information Security Assurance

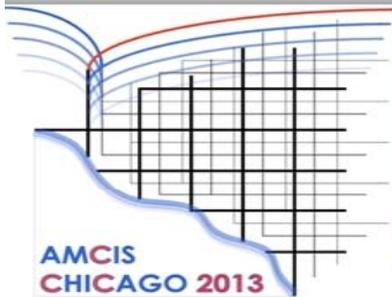




DoITS Recognition



ASSOCIATION FOR INFORMATION SYSTEMS



- Digital El Paso | The Role of Community Wireless in Economic Development
- Paper to be presented at the AMCIS 2013 in Chicago, August 2013.
- Recognition of the innovation and high performance implementation of community wireless for public access.





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Comments or Questions?

