

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 25, 2009

TO: THE HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO # 40: USE OF FY 2010 IT TRAINING BUDGET

This memorandum is in response to Councilman Wilson's question regarding the use of the FY 2010 Proposed Budget amount for IT Training. Specifically, the FY 2010 Proposed Budget includes 0.3 FTE's and a funding total of \$89,818 for this activity.

The figure of \$89,818 remaining in the IT training budget is composed of the following:

- \$25,000 is reserved for hiring outside instructors for training in Lotus Notes version 8, which we plan to implement this summer. IBM has indicated they will discontinue support for the version of Notes the City is currently using (version 6.5). Given the current workload, resources do not exist within the department to provide this service using City staff; and while staff may have valuable knowledge and skills, ITS has found that training is best accomplished by those with professional instructional experience in this particular activity. Lotus Notes 8 comes with a completely redesigned user interface with many new features, which means users will notice right away that the look and feel of their Notes client has changed. Changes will include threaded e-mail messages, sidebar applications, and navigation within the client. Training will be necessary to help users transition to this new platform with minimal downtime. The training will be designed to cover the basic issues that users will need to be productive with this new tool.
- \$22,051 is for ITS staff salary and benefits (0.3 FTE's). There is some staff involvement, even though the training instructional services are contracted out. ITS staff needs to coordinate schedules with the vendor, make sure the equipment is set up properly, test access to the City's network, check training passwords, and perform other related tasks.
- The balance, or \$42,768, is composed of costs that are distributed across all ITS activities, such as office rent, office supplies, motor pool, telecommunications, and equipment replacement contributions. For example, rental of office space is still an operating expense for this activity because the Department continues to maintain two IT training rooms that are utilized for Lotus Notes training and any in-house IT training City departments may wish to perform throughout the year. These other administrative charges (e.g. telecommunications, equipment replacement, etc.) are still accrued to this activity as a result of the ITS methodology for distributing Department-wide costs across various activities.