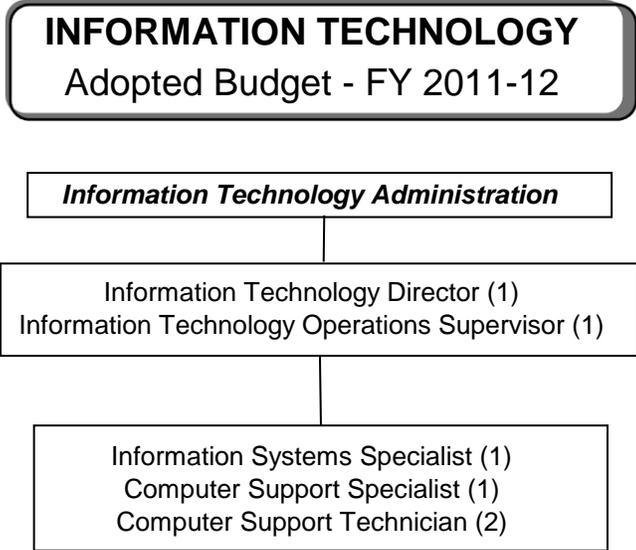


INFORMATION TECHNOLOGY

Mission Statement: *The Information Technology Department is committed to providing the highest level of customer support for all City information technology services, including planning, acquisition, implementation, maintenance, replacement and training, in order to ensure the highest availability of network resources, and to promote the most effective and efficient uses of technology.*



SUMMARY OF PERSONNEL
Adopted Budget - FY 2011-12

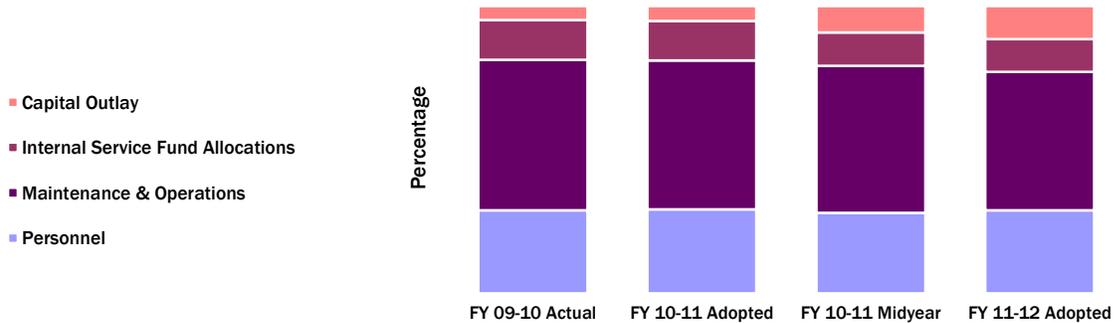
INFORMATION TECHNOLOGY

1.00	Information Technology Director
1.00	Information Technology Operations Supervisor
1.00	Information Systems Specialist
1.00	Computer Support Specialist
<u>2.00</u>	Computer Support Technician
6.00	

TOTAL PERSONNEL: 6.00

INFORMATION TECHNOLOGY

<i>Operating Expenses</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease	
Personnel	754,899	770,179	774,151	818,085	43,934	6%
Maintenance & Operations	1,365,272	1,365,350	1,408,820	1,365,350	(43,470)	(3%)
Internal Service Fund Allocations	362,983	362,983	323,283	323,283	-	0%
Capital Outlay	127,318	136,743	253,275	327,000	73,725	29%
TOTAL	2,610,472	2,635,255	2,759,529	2,833,718	74,189	3%



<i>Funding Sources</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease	
Information Technology	2,610,472	2,635,255	2,759,529	2,833,718	74,189	3%
TOTAL	2,610,472	2,635,255	2,759,529	2,833,718	74,189	3%

INFORMATION TECHNOLOGY

Core Service Activities

Adopted FY 2010-11 (20%)

Total Staff Hours: 2,413

Adopted FY 2011-12 (22%)

Total Staff Hours: 2,829

Administrative:

- Process and submit for payment approximately 60 monthly invoices.
- Prepare and submit the proposed Information Technology budget.
- Maintain and account for approximately 1,150 active City-wide Information Technology assets including cost and lifespan for replacement funding.
- Calculate and distribute the IT internal service allocation amounts annually for 20 departmental cost centers.
- Manage 30 hardware/software maintenance agreements.
- Coordinate and assist with various consultants/vendors to perform required department specific application maintenance, upgrades, and fixes.

Network/Servers/Workstations:

- Maintain the computer and voice network infrastructure consisting of 2 core routers, 36 edge-switches, 25 virtual LANS, category 5/category 3/house and fiber optic cable and 80 wireless access points, at 13 locations, and perform twice yearly OS upgrades.
- Install security patches and perform upgrades to 45 physical network servers and 35 virtualized servers.
- Prepare, test, and distribute application and OS updates to approximately 415 workstations, 45 laptops, and 105 printers.
- Maintain at least a 90% hit rate in email SPAM detection using SPAM filters, content filters and virus detection for approximately 300,000 incoming e-mails per month.
- Maintain public access network including 30 public access PC's, 17 catalog PC's, 5 database PC's, 6 network switches, fiber optic transport, 8 wireless access networks and a public access management system.
- Install, test, patch, upgrade, maintain, and distribute 150 departmental applications.

Data Backups:

- Perform nightly backups for the Police public safety system, financial management system, e-mail system and file and print servers.
- Prepare backup media for bi-weekly off-site storage.

INFORMATION TECHNOLOGY

Telecommunications:

- Maintain approximately 49 voice mail auto-attendants per month.
- Process approximately 120 Verizon phone bills for payment each month.
- Generate approximately 20 call-accounting reports and e-mail to departments each month.
- Perform approximately 10 add/move/change requests and repairs per month on the City's VoIP phone system.
- Maintain 583 phone instruments, 379 voice mailboxes, 93 special circuits, 243 miscellaneous 7-digit lines, and 14 off premises extensions (OPX) per month.

Key Projects and Assignments

Adopted FY 2010-11 (50%)

Total Staff Hours: 6,032

Adopted FY 2011-12 (39%)

Total Staff Hours: 4,825

	Hours
▪ Complete participation in the Police jail video surveillance project by December 2011.	640
▪ Complete participation in the Harbor Patrol facility redesign (new Fire Station 3) by June 2012.	320
▪ Complete equipment replacement as called out in the IT Replacement Fund by June 2012.	1575
▪ Complete participation in the new Transit Center by June 2012.	500
▪ Complete equipment replacement of server virtualization by December 2011.	720
▪ Complete participation in the upgrade for the City's SCADA network infrastructure by March 2012.	250
▪ Complete Fire mobile data computer replacement by December 2011.	320
▪ Complete replacement of Automated License Plate Reader server and storage subsystem by April 2012.	120
▪ Complete laser printer replacement by June 2012.	300
▪ Complete participation in Phase II of the Council Chamber improvements and automation of the agenda process by June 2012.	80

INFORMATION TECHNOLOGY

Customer Service and Referrals

Adopted FY 2010-11 (30%)

Total Staff Hours: 3,619

Adopted FY 2011-12 (39%)

Total Staff Hours: 4,826

- Complete approximately 150 electronic Track-IT! work-orders for hardware and software support per month.
- Conduct 4 Information Technology Liaison Group (ITLG) meetings.
- Coordinate setup and provide IT support for approximately 24 presentations, meetings, training, and/or demonstrations per month.
- Post weekly IT Helps! - Tip of the Week on the City's intranet site.
- Provide 1-2 training classes per month to departmental users.



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