

INFORMATION TECHNOLOGY

Mission Statement: *The Information Technology Department is committed to providing the highest level of customer support for all City information technology and duplicating 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.*

INFORMATION TECHNOLOGY
Adopted Budget - FY 2012-13

Information Technology Administration

Information Technology Director (1)
Information Technology Operations Supervisor (1)

Information Systems Specialist (1)
Computer Support Specialist (1)
Information Technology Technician (2)

SUMMARY OF PERSONNEL
Adopted Budget - FY 2012-13

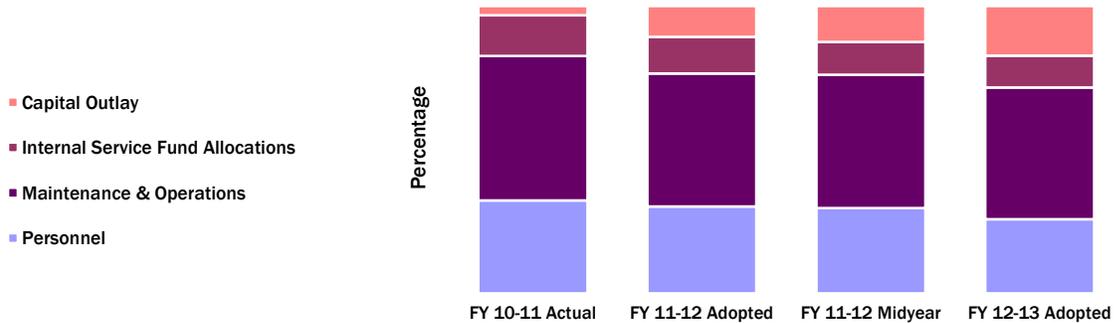
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1.00	Information Technology Director
1.00	Information Technology Operations Supervisor
1.00	Information Systems Specialist
1.00	Computer Support Specialist
<u>2.00</u>	Information Technology Technician
6.00	

TOTAL PERSONNEL: 6.00

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<i>Operating Expenses</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Personnel	887,129	914,425	935,092	822,655	(112,437)	(12%)
Maintenance & Operations	1,376,351	1,397,309	1,465,453	1,462,740	(2,713)	0%
Internal Service Fund Allocations	388,515	383,084	357,844	353,938	(3,906)	(1%)
Capital Outlay	88,783	327,000	396,013	550,298	154,285	39%
TOTAL	2,740,778	3,021,818	3,154,402	3,189,631	35,229	1%



<i>Funding Sources</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Information Technology	2,485,036	2,833,718	2,975,992	3,189,631	213,639	7%
Printing And Graphics	255,742	188,100	178,410	-	(178,410)	(100%)
TOTAL	2,740,778	3,021,818	3,154,402	3,189,631	35,229	1%

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Core Service Activities

Adopted	FY 2011-12	(22%)	Total Staff Hours:	2,829
Adopted	FY 2012-13	(25%)	Total Staff Hours:	3,120

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, 40 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 34 physical network servers, 45 virtualized servers, 9 storage arrays and 2 tape backup appliances.
- Prepare, test, and distribute application and OS updates to approximately 375 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 points and a public access self-service management system.
- Install, test, patch, upgrade, maintain, and distribute 135 departmental applications.
- Maintain 40 Public Safety in-vehicle mobile data computers and a Verizon wireless private network.
- Manage 3 copiers, mail and bindery equipment and oversee self-service center.
- Manage outside printing services contract.
- Manage in-house printing and copying services.

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.

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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 2011-12 (39%)

Total Staff Hours: 4,825

Adopted FY 2012-13 (39%)

Total Staff Hours: 4,842

	Hours
▪ Complete participation in the Police jail video surveillance project by December 2012.	300
▪ Complete participation in the new Harbor Patrol facility (Fire Station 3) by September 2012.	240
▪ Complete equipment replacement as called out in the IT Replacement Fund by June 2013.	80
▪ Continue participation in the new Transit Center design & construction by June 2013.	740
▪ Complete participation in the upgrade for the City's SCADA communications network by December 2012.	120
▪ Complete Police/Fire mobile data computer replacement by October 2012.	300
▪ Replace 4 high capacity scanners in the Police Department and City Clerk office by January 2013.	40
▪ Complete City phone system & voice mail system upgrade by June 2013.	2722
▪ Complete upgrade of DMZ network by December 2012.	60
▪ Complete upgrade of MUNIS Financial System & implementation of added functionality by October 2012.	160
▪ Complete print shop assessment and transition from Financial Services to IT by June 2013.	80

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Customer Service and Referrals

Adopted FY 2011-12 (39%)

Total Staff Hours: 4,826

Adopted FY 2012-13 (36%)

Total Staff Hours: 4,518

- 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.
- Manage approximately 40-50 on-going internal departmental technology projects.
- 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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