INFORMATION TECHNOLOGY

Mission Statement: *The Information Technology Department is committed to providing the highest level of customer support for all City information technology and copy center services, including the planning, acquisition, implementation, maintenance, and replacement of IT assets, management of website and citizen engagement systems and end user training, in order to promote the most effective and efficient use of technology and ensure the highest availability of network services.*

INFORMATION TECHNOLOGY
Proposed Budget - FY 2016-17

Information Technology Administration

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

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

SUMMARY OF PERSONNEL
Proposed Budget - FY 2016-17

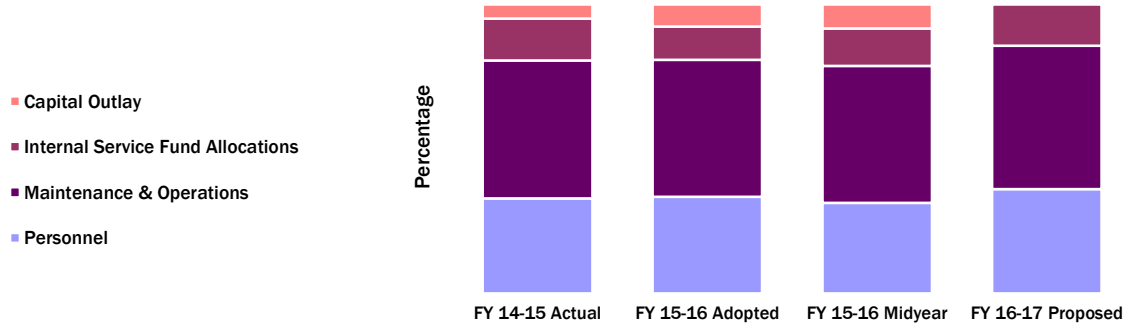
INFORMATION TECHNOLOGY

1.00	Information Technology Director
1.00	Information Technology Operations Supervisor
1.00	Information Systems Specialist
1.00	Information Technology Analyst
1.00	Computer Support Specialist
2.00	Information Technology Technician
7.00	

TOTAL PERSONNEL: 7.00

INFORMATION TECHNOLOGY

Operating Expenses	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Personnel	837,338	1,071,435	1,071,435	1,121,262	**49,827**	**5%**
Maintenance & Operations	1,216,678	1,521,890	1,620,555	1,540,866	**(79,689)**	**(5%)**
Internal Service Fund Allocations	367,593	367,593	442,972	442,972	**-**	**0%**
Capital Outlay	125,955	246,533	286,533	-	**(286,533)**	**(100%)**
TOTAL	**2,547,564**	**3,207,451**	**3,421,495**	**3,105,100**	**(316,395)**	**(9%)**



Funding Sources	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Information Technology	2,547,564	3,207,451	3,421,495	3,105,100	**(316,395)**	**(9%)**
TOTAL	**2,547,564**	**3,207,451**	**3,421,495**	**3,105,100**	**(316,395)**	**(9%)**

- Included in the FY 16-17 Proposed amounts are appropriations for annual maintenance contracts for the website and customer service request software, Comcate, to reflect the transfer of their administration and management to the Information Technology Department from the City Manager and Mayor/City Council Offices, respectively.

INFORMATION TECHNOLOGY

Core Service Activities

Adopted	**FY 2015-16**	**(30%)**	**Total Staff Hours:**	**4,368**
Proposed	**FY 2016-17**	**(30%)**	**Total Staff Hours:**	**4,368**

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 fund 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.
- Coordinate and assist departments with custom copy center requests.

Network/Servers/Workstations:

- Maintain the computer and voice network infrastructure consisting of 2 core routers, 50 edge-switches, 50 virtual LANS, category 5/category 3/house and fiber optic cable and 83 wireless access points, at 12 locations, and perform twice yearly OS upgrades.
- Install security patches and perform upgrades to 12 physical network servers, 76 virtualized servers, 6 storage arrays and 2 tape backup appliances.
- Prepare, test, and distribute application and OS updates to approximately 360 workstations, 25 laptops, and 88 printers.
- Perform email SPAM detection using SPAM filters, content filters and virus detection for approximately 120,000 incoming e-mails per month.
- Maintain public access network including 27 public access PC's, 17 catalog PC's, 4 database PC's, fiber optic transport, 2 document scanning stations, 1 physical and 5 virtual servers and a public access self-service management system.
- Install, test, patch, upgrade, maintain, and distribute 20 departmental applications.
- Maintain 42 Public Safety in-vehicle mobile data computers, 42 wireless modems and a Verizon wireless private network.
- Manage 7 copiers, in-house printing, copying, binding and mail services, and oversee self-service Copy center.
- Manage Comcate citizen engagement software system.
- Manage Granicus website content management system.

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 51 voice mail auto-attendants per month.
- Process approximately 177 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 492 phone instruments, 378 voice mailboxes, 57 special circuits and 243 miscellaneous 7-digit lines.

Key Projects and Assignments

Adopted	**FY 2015-16**	**(30%)**	**Total Staff Hours:**	**4,368**
Proposed	**FY 2016-17**	**(35%)**	**Total Staff Hours:**	**5,096**

	Hours
• Complete equipment technology refresh as called out in the IT Replacement Program by June 2017.	4,136
• Complete Munis upgrade & Citizen Self Service implementation by December 2016.	500
• Complete network connectivity for the new Transit center by June 2017.	120
• Complete City website upgrade and redesign by December 2016.	340

Customer Service and Referrals

Adopted	**FY 2015-16**	**(40%)**	**Total Staff Hours:**	**5,824**
Proposed	**FY 2016-17**	**(35%)**	**Total Staff Hours:**	**5,096**

- Complete approximately 150 electronic Service Desk work orders for hardware, software and phone support per month.
- Support 558 departmental users.
- Manage approximately 40-50 ongoing citywide departmental technology projects.
- Complete approximately 50 copy center requests for printing and duplication services per month.

INFORMATION TECHNOLOGY

Selected Performance Measures

Information Technology	*Actual FY 2014-15*	*Estimated FY 2015-16*	*Proposed FY 2016-17*
Servers maintained	65 Virtual / 33 Physical	82 Virtual / 15 Physical	76 Virtual / 12 Physical
Network Switches Maintained	43	50	50
Workstations / Laptops /MDC's maintained	350 Workstations / 59 Laptops / 85 Printers / 42 MDC's	405 Workstations/ 35 Laptops/ 88 Printers/ 42 MDC's	405 Workstations/ 35 Laptops/ 88 Printers/ 42 MDC's
Support departmental users	576	576	558
Wireless Access-Public/City	80	83	83
Copy Center requests completed	50 per month	50 per month	50 per month
Phone Instruments maintained	583 phone instruments / 379 voice mailboxes / 93 special circuits / 243 miscellaneous / 7 digit lines	492 phone instruments / 378 voice mailboxes / 70 special circuits / 243 miscellaneous / 7 digit lines	492 phone instruments/ 378 voice mailboxes / 57 special circuits / 243 miscellaneous/ 7 digit lines

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