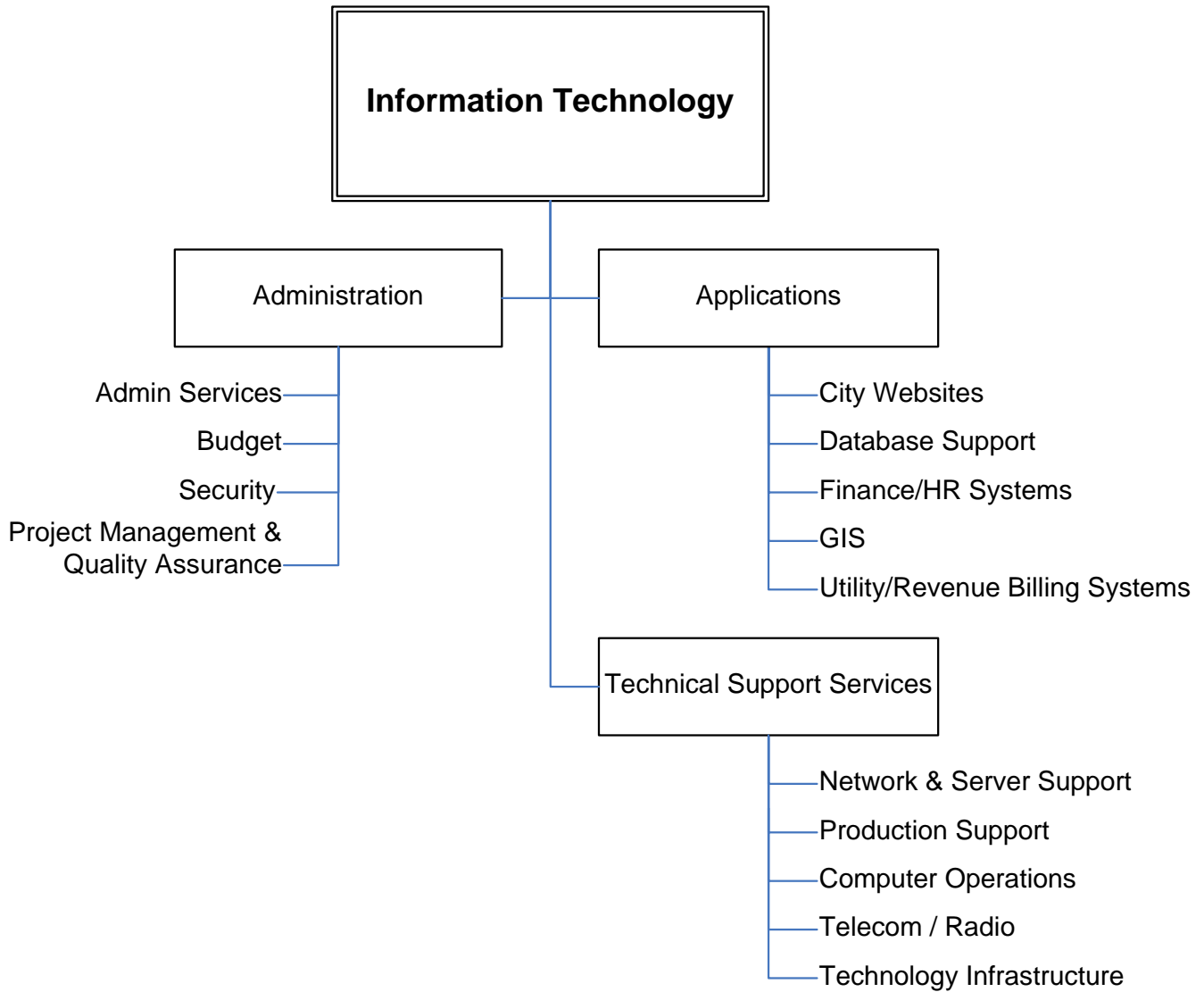


18

SECTION - 18

INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

We deliver business value and leadership city wide by providing quality technology solutions, services and support.

DESCRIPTION

The Information Technology Department is responsible for: providing leadership and vision for integrating City Council, City Manager and departmental goals into a citywide Information Technology strategy; developing flexible, cost-effective Information Technology systems for the City; providing reliable and secure data center services and support for citywide Information technology systems; providing wide and local area network (WAN/LAN) design and support, including network monitoring and security; providing support for Internet and Intranet services as well as desktop support services; and providing support for city wide telecommunications, including City fiber optic network for voice and data. The Information Technology Department consists of three major divisions: IT Administration, Applications, and Technical Support Services.

MORE INFORMATION

Please contact the following for more information about the Information Technology Department:

Key Contacts –

**IT Department
Chief Information Officer**

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**Applications Division
IT Manager, Applications**

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**Administration Division
Program Manager**

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**Technical Support Services Division
IT Manager, Technical Support
Services**

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OBJECTIVES FOR FY2005/06

- Continue to provide City information technology systems and applications that are secure, reliable, and flexible.
- Provide City employees with the highest quality information technology customer service and support.
- Improve City employee effectiveness and efficiency as a result of the City's information technology investments.
- To achieve personal convenience (i.e., beyond City business hours, closer to home, or from home), IT will continue to expand access for internal and external customers to City services.

ACCOMPLISHMENTS IN FY2005/06

- Cisco Unity Voicemail - Successfully installed and deployed new Cisco Unity Voicemail system to all users city wide (over 3800 voicemail boxes). This new system addressed the technical and scalability issues of the older voicemail system. This new system will reduce the overall costs of voicemail to the City compared to the original PacBell voicemail system.

- New IBM eServer (Mainframe) - Successfully installed and configured new IBM zSeries eServer (Mainframe) to support business applications and future server consolidation needs. This system has improved productivity of batch jobs by over 50 percent, which has increased the online availability time dramatically.
- Voice over IP (VoIP) – Continued deployment of new VoIP phones to the 24th Street Corp Yard, Solid Waste, 1231 I Street (Parks & Rec, Development Services, Housing), and various smaller sites. Over 700 new phones successfully deployed and operational, continuing to reduce the City's overall telephony costs.
- City wide Network Infrastructure – Made significant modifications to the core network infrastructure to support the move of over 700 employees into the New City Hall Historic and Administration Buildings. These changes were designed to make the moves more seamless to the employees, so technology would not be a concern.

APPROVED BUDGET/STAFFING CHANGES

Organizational Changes

None

Organizational Assessment

The main focus of the Organizational Assessment was to reduce IT related redundancies and duplication of efforts throughout the City, maximize efficiency and effectiveness, improve management of core IT systems, and enhance customer service and support. The IT organizational assessments are as follows:

- Internal mergers/consolidations: a modern call center technology and server consolidation.
- IT related mergers/consolidations in coordination with other departments: a common carrier class shared network infrastructure, citywide IT help desk, and a line of business systems.
- Process improvements or best practices: the reactivation of the IT governance process, enterprise resource planning, and content management and workflow.

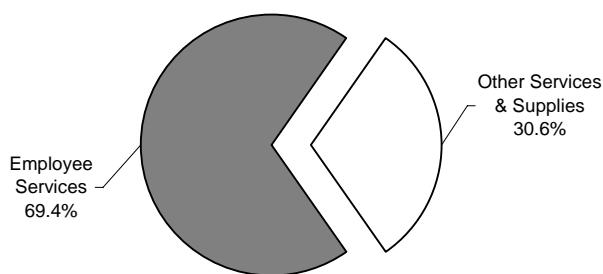
Augmentations

None

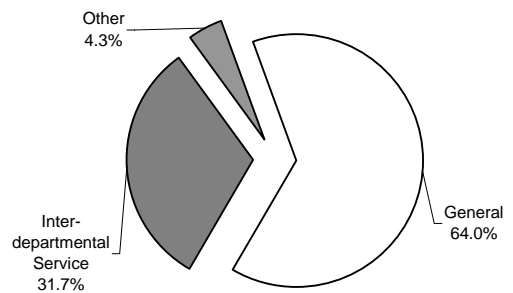
Department Budget Summary

Information Technology Budget Summary	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	Amended	2005/06 Approved	More/(Less) Approved/Amended
Positions (FTE)	62.00	62.00	62.00	62.00	0.00
Budgeted Expenditures					
Employee Services	5,365,916	6,848,968	6,788,079	6,923,770	135,691
Other Services & Supplies	2,945,434	3,175,366	3,738,366	3,056,149	(682,217)
Debt Service	0	0	0	0	0
Equipment	9,593	0	0	0	0
CIP & Grant Offsets	(413)	(180,718)	(180,718)	(113,112)	67,606
Transfers	(266)	0	0	0	0
Total:	8,320,264	9,843,616	10,345,727	9,866,807	(478,920)
Funding Summary by Fund/Special District					
General	5,706,488	6,535,119	7,037,230	6,310,392	(726,838)
Water	30,685	33,600	33,600	0	(33,600)
Storm Drainage	33,608	36,800	36,800	0	(36,800)
Inter-departmental Service	2,435,856	2,749,455	2,749,455	3,127,587	378,132
Development Services	0	367,242	367,242	397,028	29,786
Solid Waste	51,142	56,000	56,000	0	(56,000)
Sewer	30,685	33,600	33,600	0	(33,600)
Risk Management	31,800	31,800	31,800	31,800	0
Total:	8,320,264	9,843,616	10,345,727	9,866,807	(478,920)

Budgeted Expenditures - FY06



Funding Summary - FY06



Division Budget Summary

Information Technology Division Budgets	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	2004/05 Amended	2005/06 Approved	More/(Less) Approved/Amended
Administration	1,447,029	2,024,177	2,587,177	2,761,752	174,575
Applications	1,960,714	2,151,311	2,090,422	2,308,403	217,981
Computer Services	2,346,840	2,720,214	2,670,214	(402,860)	(3,073,074)
Network Services	2,565,680	2,947,914	2,997,914	5,199,512	2,201,598
Total:	8,320,264	9,843,616	10,345,727	9,866,807	(478,920)

Staffing Levels

Information Technology Division FTEs	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	2004/05 Amended	2005/06 Approved	More/(Less) Approved/Amended
Technology Administration	9.00	11.00	11.00	13.00	2.00
Applications	21.00	20.00	20.00	20.00	0.00
Computer Services	11.00	10.00	10.00	0.00	-10.00
Network Services	21.00	21.00	21.00	29.00	8.00
Total:	62.00	62.00	62.00	62.00	0.00

TRENDS

Applications

Description		FY2002/03	FY2003/04	FY2004/05
Applications Supported	Number of citywide Applications Supported	*	*	*
	Number of Departmental Applications Supported	*		*

Network Services

Description		FY2002/03	FY2003/04	FY04/05
Networks	Number of Servers supported	*	*	150
	Number of VoIP phones supported	*	*	2000
Help Desk	Number of Calls received	*	*	15,000

Administration

Description		FY2002/03	FY2003/04	FY2004/05
Quality Assurance	Number of Change Control Requests Processed	*	*	*

Approved Positions

1311 <u>Technology Administration</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Accounting Clerk II	1.00	1.00	0.00
Administrative Analyst	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	0.00
Chief Information Officer	1.00	1.00	0.00
Information Technology Manager	1.00	3.00	2.00
Information Technology Project Manager	1.00	1.00	0.00
Principal Applications Developer	1.00	1.00	0.00
Principal Systems Engineer	1.00	1.00	0.00
Program Manager	1.00	1.00	0.00
Senior Systems Engineer	1.00	1.00	0.00
Sr Info Tech Project Manager	1.00	1.00	0.00
Organization Total:	11.00	13.00	2.00

1320 <u>Applications</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Applications Developer	1.00	1.00	0.00
Geographic Information Systems Specialist I	1.00	1.00	0.00
Geographic Information Systems Specialist III	2.00	2.00	0.00
Information Technology Manager	1.00	1.00	0.00
Information Technology Supervisor	2.00	2.00	0.00
Information Technology Support Specialist I	1.00	1.00	0.00
Principal Applications Developer	3.00	3.00	0.00
Senior Applications Developer	8.00	8.00	0.00
Sr Department Systems Specialist	1.00	1.00	0.00
Organization Total:	20.00	20.00	0.00

1331 <u>Computer Services</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Computer Operator I	2.00	0.00	-2.00
Computer Operator II	1.00	0.00	-1.00
Information Technology Manager	1.00	0.00	-1.00
Information Technology Supervisor	1.00	0.00	-1.00
Senior Systems Engineer	3.00	0.00	-3.00
Sr Computer Operator	2.00	0.00	-2.00
Organization Total:	10.00	0.00	-10.00

1337 Network Services	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Computer Operator I	0.00	2.00	2.00
Computer Operator II	0.00	1.00	1.00
Information Technology Manager	1.00	0.00	-1.00
Information Technology Supervisor	1.00	2.00	1.00
Information Technology Support Specialist I	1.00	1.00	0.00
Information Technology Support Specialist II	3.00	3.00	0.00
Principal Systems Engineer	4.00	4.00	0.00
Senior Systems Engineer	2.00	5.00	3.00
Sr Computer Operator	0.00	2.00	2.00
Sr Information Technology Support Specialist I	2.00	2.00	0.00
Systems Engineer	2.00	2.00	0.00
Telecommunications Engineer II	1.00	1.00	0.00
Telecommunications Engineer III	1.00	1.00	0.00
Telecommunications Systems Analyst II	2.00	2.00	0.00
Telecommunications Systems Analyst III	1.00	1.00	0.00
Organization Total:	21.00	29.00	8.00
DEPARTMENT TOTAL:	62.00	62.00	0.00