

INFORMATION TECHNOLOGY

TECHNOLOGY ADMINISTRATION

***NETWORK INFRASTRUCTURE
SUPPORT***

***SUPPORT SERVICES FOR G.I.S AND
OFFICE AUTOMATION***

***PUBLIC SAFETY CAD/RMS
SYSTEMS SUPPORT***

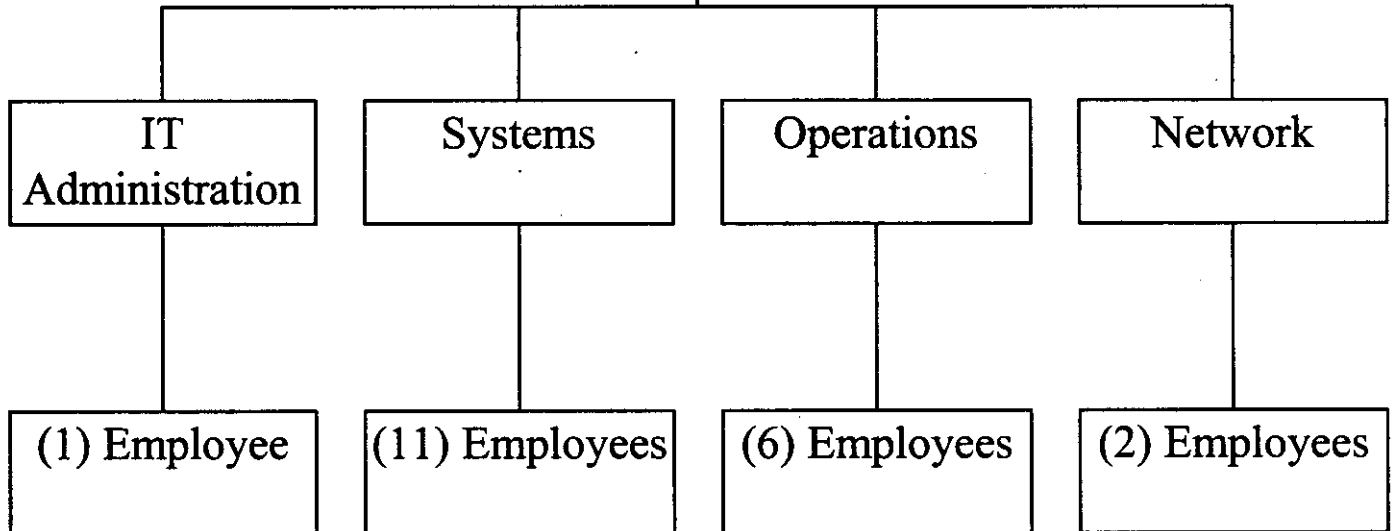
***BUSINESS SYSTEMS
SUPPORT***

RADIOS, LAPTOPS, MDC'S SUPPORT

WEBSITE ADMINISTRATION

INFORMATION TECHNOLOGY

Director of Information Technology
Tom Marek



INFORMATION TECHNOLOGY (I.T.)

ACCOUNT NUMBER: 679-250

FUND: I.S. FUND

ABOUT THE DEPARTMENT

IT is an internal service department providing technology creation and maintenance, and general automation support to the City Departments, including the Water Department. IT is responsible for all hardware, software, and network infrastructure within the City. Additionally, IT is responsible for maintaining and coordinating all radios, MDC's, and miscellaneous public safety gear.

EXPENDITURES BY DIVISION

	2005-06	2006-07	2007-08	2008-09
DIVISION	ACTUAL	ACTUAL	PROJECTED	ADOPTED
INFORMATION TECHNOLOGY	3,617,999	3,364,552	3,855,452	3,658,400
COMMUNICATIONS-OPERAT.	888,066	873,417	1,240,617	1,163,400
TOTAL	4,506,065	4,237,969	5,096,069	4,821,800

EXPENDITURES BY CATEGORY

	2005-06	2006-07	2007-08	2008-09
CATEGORY	ACTUAL	ACTUAL	PROJECTED	ADOPTED
PERSONNEL	1,636,931	1,680,190	1,972,914	2,050,700
MAINTENANCE & OPERATION	1,019,533	992,828	1,304,638	1,373,700
CONTRACTUAL SERVICES	490,589	557,275	682,420	987,300
INTERNAL SERVICE CHARGES	124,942	60,980	42,794	58,400
CAPITAL OUTLAY	524,002	227,976	851,439	109,700
DEBT SERVICE	710,068	718,721	241,864	242,000
CREDITS/BILLABLES	0	0	0	0
TOTAL	4,506,065	4,237,969	5,096,069	4,821,800

INFORMATION TECHNOLOGY

2007-08 KEY ACCOMPLISHMENTS

- ✓ Implemented a recruitment and applicant tracking system that facilitates web-based submission and processing of employment applications.
- ✓ Implemented a citywide citizen request management system.
- ✓ Expanded Police MDC bandwidth in 30 black-and-white patrol sedans, enabling field access to California DOJ's "Cal-Photo" statewide mug-shot/DMV photo database.

2008-09 KEY GOALS

- Upgrade the City's email and PC management system.
- Upgrade bandwidth on the City Internet connection.
- Implement electronic crime data briefings in patrol cars for real time updates.
- Implement Police electronic report writing software in patrol cars.

DID YOU KNOW?

- The Cities WAN (Wide Area Network) connects over 42 different facilities using 5 different data communications technologies.
- The IT department runs 2 different types of Spam filters. Combined, these 2 filters stop on average 220,000 pieces of spam mail each week. Recent world-wide spam statistics indicate that 80 to 90% of all email is spam and costs \$140 billion to fight globally. (<http://technology.newscientist.com/article.ns?id-dn13777>)
- This GIS department creates and prints about 11,500 square feet of maps per year. The most popular GIS Product sold to the public is the Zoning map.
- The document imaging system at the Police Department scans about 1,000,000 pages of crime report documentation annually.
- Police and Fire vehicles report their location to their dispatch center via an Automatic Vehicle Location (AVL) system every 60 seconds or every .2 miles that they travel.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 679 INFORMATION TECHNOLOGY FUND

DIVISION 251 INFORMATION TECHNOLOGY

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	1,255,834	1,281,627	1,452,828	1,464,600
5013 AUTOMOBILE ALLOWANCE	2,150	4,219	4,275	4,500
5015 OVERTIME	1,090	1,123	4,340	0
5026 PERS RETIREMENT	180,269	201,359	287,741	313,700
5027 HEALTH & LIFE INSURANCE	163,943	156,141	182,934	225,600
5028 UNEMPLOYMENT INSURANCE	3,148	3,217	3,656	3,800
5029 MEDICARE	17,361	18,514	21,313	22,300
TOTAL PERSONNEL SERVICES	1,623,794	1,666,200	1,957,087	2,034,500
5111 MATERIALS & SUPPLIES	36,673	40,282	40,155	56,600
5112 SMALL TOOLS & EQUIPMENT	2,100	2,986	875	0
5122 DUES & SUBSCRIPTIONS	16,091	18,798	37,424	16,400
5131 MILEAGE	135	644	4	0
5132 MEETINGS & CONFERENCES	6,250	4,094	7,429	2,800
5133 EDUCATION & TRAINING	36,996	40,346	16,035	9,300
5171 RENTALS	123	301	104	0
5172 EQUIPMENT MAINTENANCE	589,542	607,180	809,549	895,400
5174 PRINTING CHARGES	325	486	649	400
5175 POSTAGE	357	483	912	500
5176 COPY MACHINE CHARGES	94	458	235	1,500
TOTAL MAINTENANCE & OPERATION	688,685	716,059	913,371	982,900
5502 PROFESSIONAL/CONTRACTUAL SVCS	196,255	215,229	227,543	243,800
5505 OTHER PROFESSIONAL SERVICES	9,764	11,406	12,346	308,500
TOTAL CONTRACTUAL SERVICES	206,019	226,635	239,890	552,300
5601 GARAGE CHARGES	62,461	3,312	2,883	6,500
5602 WORKERS COMPENSATION	22,900	18,800	18,800	18,000
5603 LIABILITY	3,100	3,500	2,600	2,400
5605 TELEPHONE SUPPORT	23,107	21,849	16,858	18,000
5606 ELECTRIC	10,200	10,200	0	10,000
5612 FLEET CHGS - FUEL	1,174	1,319	1,653	1,300
TOTAL INTERNAL SERVICE CHARGES	122,942	58,980	42,794	56,200
5702 COMPUTER EQUIPMENT	508,353	219,822	671,942	32,500
5704 MISCELLANEOUS EQUIPMENT	0	0	591	0
5705 DEPT COMPUTER EQUIP	0	0	5,457	0
5706 ALTERATIONS & RENOVATIONS	0	0	24,327	0
TOTAL CAPITAL OUTLAY	508,353	219,822	702,317	32,500
5803 LEASE PAYMENTS	468,205	476,858	0	0
TOTAL DEBT SERVICE	468,205	476,858	0	0
TOTAL	3,617,999	3,364,553	3,855,459	3,658,400

BUDGET - JUSTIFICATION

251 INFORMATION TECHNOLOGY

679 INFORMATION TECHNOLOGY FUND

OBJ JUSTIFICATION

- 5111 DISPATCH CENTER EQUIPMENT, TAPES, CABLES, PRE-PRINTED FORMS, BLUEBAR, LABELS, BATTERIES, TONER, OFFICE SUPPLIES, MANUALS, MICE, KEYBOARDS, FLASH DRIVES, FOOTREST
- 5122 COUNTY ASSESSOR DATA, MISAC, SUN, ORGANIZED EXECUTIVE, ESRI BUSINESS ANALYST, TECHNET
- 5132 ESRI USER CONFERENCE, LEAGUE OF CALIFORNIA CITIES, DGS EXPO, IMCA FORUM, MISAC
- 5133 CHAMELEON, LINUX ADMIN, ACCELA, ISERIES, WESTHUG, ESRI, CISCO, COMPUDYNE, FILENET, BIOKEY, TELESTAFF
- 5172 CITYWIDE H/W - S/W CONTRACTS
- 5174 RADIO ISSUANCE FORMS, BUSINESS CARDS
- 5175 FEDEX, UPS, USPS
- 5176 COPYCARE CHARGES, MACHINE PAYMENT
- 5502 CONTRACT PROGRAMMING SERVICES, FRAME RELAY, AMR, DA STAR, INTERNET, REMOTE USER SERVICES, 911 PSAP UPGRADE, DISPATCH EQUIPMENT/SERVER ROOM AIR CONDITIONER REPLACEMENT
- 5505 MANDATED CLETS CHANGES, OFFSITE MEDIA STORAGE
- 5601 CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)
- 5602 THE PORTION OF THE CITY'S TOTAL WORKER'S COMPENSATION COSTS (INLCUDING STAFF TIME) RELATED TO THIS FUND BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.
- 5603 THE PORTION OF THE CITY'S TOTAL COSTS (INCLUDING STAFF TIME AND OVERHEAD) FOR RISK MANAGEMENT, LIABILITY INSURANCE PREMIUMS, PROPERTY INSURANCE PREMIUMS AND LIABILITY COSTS RELATED TO THIS FUND. BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5606 CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S ELECTRIC COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5702 MICROSOFT SOFTWARE UPG FOR BSG, REPL MONITORS, IMS EXTENSION, ESRI EXTENSION, SECURITY SOFTWARE, SMART UPS, PORTS, CISCO RADIO, ORACLE 9I UPG, ISE APP SERVER, SERVER HARD DRIVES

EXPENDITURE BUDGET LINE ITEM DETAIL

FISCAL YEAR 2008-2009

FUND 679 INFORMATION TECHNOLOGY FUND

DIVISION 252 COMMUNICATIONS OPERATIONS

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	10,225	10,768	11,873	12,000
5014 SALARIES TEMP/PARTTIME	25	0	0	0
5026 PERS RETIREMENT	1,489	1,718	2,365	2,600
5027 HEALTH & LIFE INSURANCE	1,222	1,321	1,387	1,400
5028 UNEMPLOYMENT INSURANCE	26	28	30	0
5029 MEDICARE	148	156	172	200
TOTAL PERSONNEL SERVICES	13,136	13,991	15,827	16,200
5111 MATERIALS & SUPPLIES	46,603	11,155	46,050	37,400
5112 SMALL TOOLS & EQUIPMENT	0	0	4,122	3,500
5171 RENTALS	50,420	50,888	57,301	59,400
5172 EQUIPMENT MAINTENANCE	233,824	214,727	283,801	290,500
TOTAL MAINTENANCE & OPERATION	330,847	276,769	391,274	390,800
5502 PROFESSIONAL/CONTRACTUAL SVCS	284,570	313,940	426,930	413,800
5505 OTHER PROFESSIONAL SERVICES	0	16,700	15,600	21,200
TOTAL CONTRACTUAL SERVICES	284,570	330,640	442,530	435,000
5606 ELECTRIC	2,000	2,000	0	2,200
TOTAL INTERNAL SERVICE CHARGES	2,000	2,000	0	2,200
5701 MOTOR VEHICLES	0	0	18,858	0
5702 COMPUTER EQUIPMENT	15,649	8,154	130,264	77,200
TOTAL CAPITAL OUTLAY	15,649	8,154	149,122	77,200
5803 LEASE PAYMENTS	241,863	241,863	241,863	242,000
TOTAL DEBT SERVICE	241,863	241,863	241,863	242,000
TOTAL	888,066	873,417	1,240,617	1,163,400

BUDGET - JUSTIFICATION

252 COMMUNICATIONS OPERATIONS

679 INFORMATION TECHNOLOGY FUND

OBJ JUSTIFICATION

- 5111 RADIO BATTERIES AND PARTS, MDC PARTS, REPLACEMENT PORTABLE RADIO ANTENNAS
- 5112 REPLACEMENT TOOLS, 29 PRIORITY START DISCONNECT DEVICES
- 5171 COUNTY - 5 RACKS, 17 CIRCUITS, MDC MICROWAVE CIRCUIT, MDC WAN FEE, MDC WAN CIRCUIT, CONTRACT FEE
- 5172 COUNTY - 6 POLICE CONSOLES, 3 FIRE CONSOLES, CITYWIDE 800 BACKBONE, 1300 RADIOS, 125 POLICE MDC MAINT (COUNTY), 16 FIRE MDC MAINT (COUNTY), CITYWIDE 800 TIME AND MATERIALS
- 5502 COUNTY - 25 REPLACEMENT PATROL VEHICLE STRIPS/INSTALLS, 20 PATROL VEHICLE STEP-DOWN STRIPS/INSTALLS, 4 REPLACEMENT PATROL SGT VEHICLE (TAHOE) STRIPS/INSTALLS, 125 POLICE MDC USER FEES, 16 FIRE MDC USER FEES
- 5505 QUARTERLY JAIL LOCK SERVICE AND REPAIRS
- 5602 THE PORTION OF THE CITY'S TOTAL WORKER'S COMPENSATION COSTS (INLCUDING STAFF TIME) RELATED TO THIS FUND BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.
- 5603 THE PORTION OF THE CITY'S TOTAL COSTS (INCLUDING STAFF TIME AND OVERHEAD) FOR RISK MANAGEMENT, LIABILITY INSURANCE PREMIUMS, PROPERTY INSURANCE PREMIUMS AND LIABILITY COSTS RELATED TO THIS FUND. BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5606 CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S ELECTRIC COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5702 25 PATROL VEHICLE EMERGENCY EQUIPMENT KITS, 4 PATROL SGT VEHICLE (TAHOE) EMERGENCY EQUIPMENT KITS, DISPATCH RADIO CONTROLLER UPGRADE
- 5803 ESTIMATED LEASE PAYMENT FOR MDC REPLACEMENT (5-YEAR LEASE)