INFORMATION TECHNOLOGY

TECHNOLOGY ADMINISTRATION

NETWORK INFRASTRUCTURE
SUPPORT

SUPPORT SERVICES FOR G.I.S AND
OFFICE AUTOMATION

PUBLIC SAFETY CAD/RMS
SYSTEMS SUPPORT

BUSINESS SYSTEMS
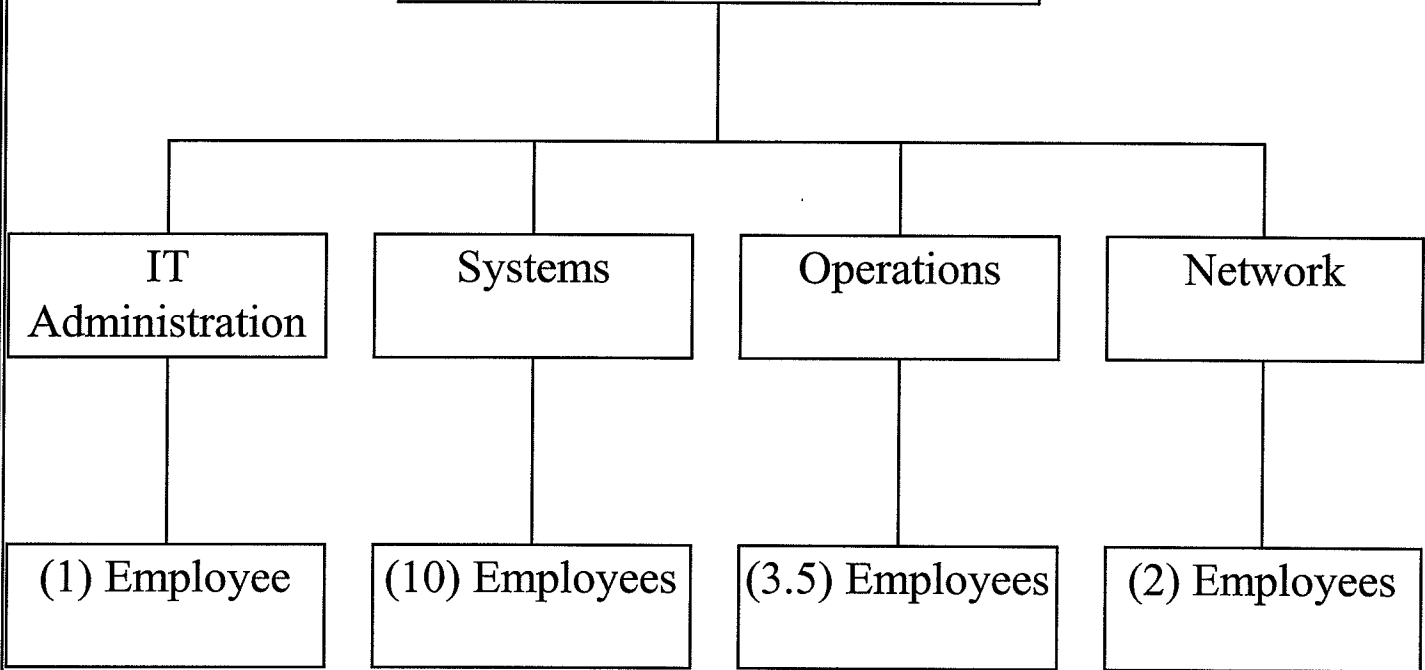SUPPORT

RADIOS, LAPTOPS, MDC'S SUPPORT

WEBSITE ADMINISTRATION

INFORMATION TECHNOLOGY

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                    │  Information Technology Manager      │
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│     IT       │  │   Systems    │  │  Operations  │  │   Network    │
│ Administration│  │              │  │              │  │              │
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│ (1) Employee │  │ (10) Employees │  │ (3.5) Employees  │  │ (2) Employees  │
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INFORMATION TECHNOLOGY (I.T.)

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				
DIVISION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
INFORMATION TECHNOLOGY	3,364,552	3,855,452	3,633,200	3,007,100
COMMUNICATIONS-OPERAT.	873,417	1,240,617	1,101,437	901,900
TOTAL	4,237,969	5,096,069	4,734,637	3,909,000

EXPENDITURES BY CATEGORY				
CATEGORY	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
PERSONNEL	1,680,190	1,972,914	1,973,726	1,667,000
MAINTENANCE & OPERATION	992,827	1,304,638	1,218,917	1,277,900
CONTRACTUAL SERVICES	557,275	682,420	983,007	590,700
INTERNAL SERVICE CHARGES	60,980	42,794	58,400	50,900
CAPITAL OUTLAY	227,976	851,439	258,723	201,500
DEBT SERVICE	718,721	241,864	241,864	121,000
TOTAL	4,237,969	5,096,069	4,734,637	3,909,000

INFORMATION TECHNOLOGY

2008-09 KEY ACCOMPLISHMENTS

✓ Upgraded the City's PC management system and file servers.

✓ Added an internal GIS interactive web site.

✓ Upgraded the City firewalls and the bandwidth on the City Internet connection.

✓ Deployed a new internal crime mapping solution for the Police.

✓ Upgraded the Police and Fire Computer-Aided-Dispatch (CAD) system and the Police Records Management System (RMS).

✓ Implemented a new Code Enforcement system that is integrated with the existing citizen request management (CRM) system.

2009-10 KEY GOALS

➢ Upgrade the City's email system.

➢ Complete the implementation of mobile crime mapping and electronic report writing in patrol vehicles.

➢ Deploy the new public "Community Crime Mapping" (web based) software.

➢ Complete the implementation of an internal city-wide intranet web site.

DID YOU KNOW?

➢ The Citizen request management (CRM) system's frequently asked questions (FAQ) pages, which answer common questions, are viewed over 100,000 times a year.

➢ The first piece of email spam was sent over 30 years ago in 1978 to 393 people. Today, spam makes up 80 to 90% of all emails sent – around 120 billion messages per day.

➢ 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.

➢ An officer can scan over 3,000 vehicle license plates in a 10-hour shift from a patrol car equipped with an Automated License Plate Reader (ALPR) system.

➢ The Police Department's automated Red Light Camera (RLC) enforcement system records video of violations at 30 frames per second.

FUND 679 INFORMATION TECHNOLOGY FUND　　　　　　**DIVISION 251 INFORMATION TECHNOLOGY**

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	1,281,627	1,452,828	1,443,919	1,209,900
5013 AUTOMOBILE ALLOWANCE	4,219	4,275	3,563	3,100
5015 OVERTIME	1,123	4,340	4,422	0
5026 PERS RETIREMENT	201,359	287,741	294,711	247,300
5027 HEALTH & LIFE INSURANCE	156,141	182,934	186,528	171,900
5028 UNEMPLOYMENT INSURANCE	3,217	3,656	3,630	2,800
5029 MEDICARE	18,514	21,313	21,177	16,900
TOTAL PERSONNEL SERVICES	**1,666,199**	**1,957,087**	**1,957,950**	**1,651,900**
5111 MATERIALS & SUPPLIES	39,525	40,155	21,647	38,600
5112 SMALL TOOLS & EQUIPMENT	2,986	875	0	600
5121 ADVERTISING	757	0	0	0
5122 DUES & SUBSCRIPTIONS	18,798	37,424	18,779	18,900
5131 MILEAGE	644	4	0	0
5132 MEETINGS & CONFERENCES	4,094	7,429	0	2,800
5133 EDUCATION & TRAINING	40,346	16,028	2,798	28,000
5171 RENTALS	301	104	0	0
5172 EQUIPMENT MAINTENANCE	607,180	809,549	803,111	737,800
5174 PRINTING CHARGES	486	649	47	400
5175 POSTAGE	483	912	270	500
5176 COPY MACHINE CHARGES	458	235	105	1,500
TOTAL MAINTENANCE & OPERATION	**716,058**	**913,364**	**846,758**	**829,100**
5502 PROFESSIONAL/CONTRACTUAL SVCS	215,229	227,543	335,339	282,300
5505 OTHER PROFESSIONAL SERVICES	11,406	12,346	249,603	8,700
TOTAL CONTRACTUAL SERVICES	**226,635**	**239,890**	**584,942**	**291,000**
5601 GARAGE CHARGES	3,312	2,883	6,500	1,400
5602 WORKERS COMPENSATION	18,800	18,800	18,000	15,400
5603 LIABILITY	3,500	2,600	2,400	2,400
5605 TELEPHONE SUPPORT	21,849	16,858	18,000	18,000
5606 ELECTRIC	10,200	0	10,000	10,200
5612 FLEET CHGS - FUEL	1,319	1,653	1,300	1,500
TOTAL INTERNAL SERVICE CHARGES	**58,980**	**42,794**	**56,200**	**48,900**
5702 COMPUTER EQUIPMENT	193,482	672,533	180,801	186,200
5705 DEPT COMPUTER EQUIP	26,340	5,457	6,549	0
5706 ALTERATIONS & RENOVATIONS	0	24,327	0	0
TOTAL CAPITAL OUTLAY	**219,822**	**702,317**	**187,350**	**186,200**
5803 LEASE PAYMENTS	476,858	0	0	0
TOTAL DEBT SERVICE	**476,858**	**0**	**0**	**0**
TOTAL	**3,364,552**	**3,855,452**	**3,633,200**	**3,007,100**

BUDGET - JUSTIFICATION

251 INFORMATION TECHNOLOGY   679 INFORMATION TECHNOLOGY FUND

OBJ   JUSTIFICATION

5111   TAPES, CABLES, PRE-PRINTED FORMS, BLUEBAR, LABELS, BATTERIES, TONER, OFFICE
SUPPLIES,MANUALS,MICE,KEYBOARDS,FLASH DRIVES,FOOTREST

5112   REPLACEMENT TOOLS

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

FUND 679 INFORMATION TECHNOLOGY FUND   DIVISION 252 COMMUNICATIONS OPERATIONS

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	10,768	11,873	11,647	11,200
5026 PERS RETIREMENT	1,718	2,365	2,494	2,300
5027 HEALTH & LIFE INSURANCE	1,321	1,387	1,437	1,400
5028 UNEMPLOYMENT INSURANCE	28	30	29	0
5029 MEDICARE	156	172	170	200
TOTAL PERSONNEL SERVICES	**13,991**	**15,827**	**15,776**	**15,100**
5111 MATERIALS & SUPPLIES	11,155	46,050	29,691	37,400
5112 SMALL TOOLS & EQUIPMENT	0	4,122	3,407	2,000
5171 RENTALS	50,888	57,301	59,094	62,700
5172 EQUIPMENT MAINTENANCE	214,727	283,801	279,967	346,700
TOTAL MAINTENANCE & OPERATION	**276,769**	**391,274**	**372,159**	**448,800**
5502 PROFESSIONAL/CONTRACTUAL SVCS	313,940	426,930	386,765	289,100
5505 OTHER PROFESSIONAL SERVICES	16,700	15,600	11,300	10,600
TOTAL CONTRACTUAL SERVICES	**330,640**	**442,530**	**398,065**	**299,700**
5606 ELECTRIC	2,000	0	2,200	2,000
TOTAL INTERNAL SERVICE CHARGES	**2,000**	**0**	**2,200**	**2,000**
5701 MOTOR VEHICLES	0	18,858	0	0
5702 COMPUTER EQUIPMENT	8,154	130,264	71,373	15,300
TOTAL CAPITAL OUTLAY	**8,154**	**149,122**	**71,373**	**15,300**
5803 LEASE PAYMENTS	241,863	241,863	241,863	121,000
TOTAL DEBT SERVICE	**241,863**	**241,863**	**241,863**	**121,000**
TOTAL	**873,417**	**1,240,617**	**1,101,437**	**901,900**

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

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   LEASE PAYMENT FOR MDC REPLACEMENT (FINAL PAYMENT)