INFORMATION TECHNOLOGY

MISSION STATEMENT

Information Technology is committed to serving the business operations of the City by providing enterprise-wide integrated system solutions and high-quality customer service to ensure the efficient utilization of technology resources and investments.

DESCRIPTION

The Information Technology (IT) Department provides centralized technical services and support for all 14 City departments. IT manages and operates a primary data center and is responsible for ensuring City departments have access to their data and application systems when needed. Access is provided to more than 100 different business applications in addition to enterprise-wide email, Human Resources/Payroll, Financials, enterprise permitting and licensing, utility billing, public safety systems and collaboration tools. The department works in partnership with customers to provide high value, low cost, integrated solutions.

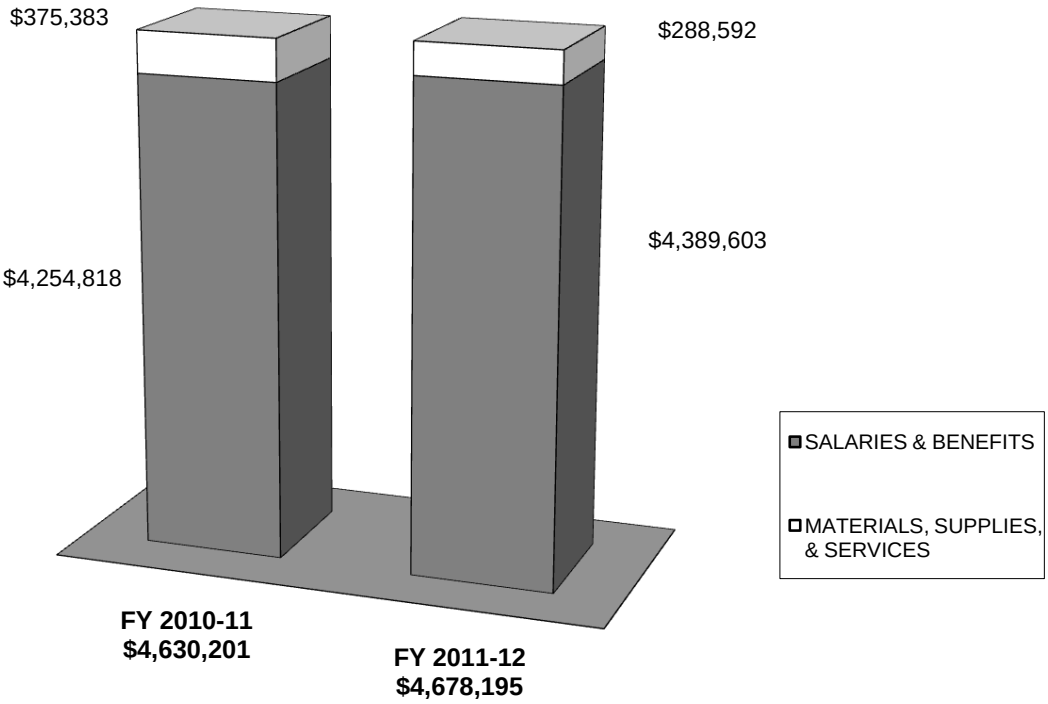
OBJECTIVES

- Create and manage an integrated information technology infrastructure that is responsive to current and future service demands.
- Implement enterprise applications that provide core functionality for multiple departments.
- Assist in the acquisition and implementation of department specific applications.
- Provide quality customer service and support to customer departments.
- Evaluate and incorporate new technologies to increase capability and reduce costs.
- Provide leadership in planning, governance, and budget development for information technology initiatives.
- Provide continuous availability of technology components during an emergency.

DEPARTMENT SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	35.000	34.000	33.000	(1.000)
Salaries & Benefits	$ 4,119,898	$ 4,254,818	$ 4,389,603	$ 134,785
Materials, Supplies, Services	484,982	375,383	288,592	(86,791)
TOTAL	$ 4,604,880	$ 4,630,201	$ 4,678,195	$ 47,994

INFORMATION TECHNOLOGY
Department Summary



2010-11 WORK PROGRAM HIGHLIGHTS

- Finalized and implemented the replacement of the applications remaining on the Mainframe and completed the full retirement of the Mainframe.
- Working with Public Works, completed the implementation and go-live of the Enterprise Permitting and Licensing System (ePALS) for Public Works specific permitting processes, including parking permits.
- Finalized and received Council approval for the Glendale Data Sharing Agreement. Completed all upgrades and purchases as required in the agreement.
- Completed the upgrade of the Library's Sirsi software and associated hardware.
- Completed the replacement of the network switches at all six Fire Stations, the Police Department and the Animal Shelter.
- Completed the upgrade of and expanded the wireless technology at all three City Libraries.
- In conjunction with the Pubic Information Office, finalized the implementation plan for a City intranet site using SharePoint, as well as department specific sites for Finance and Management Services.

2011-12 WORK PROGRAM GOALS

- Install wireless technology for public use at the following park facilities: Joslyn, Olive, Verdugo, Gross, and McCambridge.
- Upgrade the Microsoft Office suite of products to Office 2010.
- Working with individual departments, implement additional department specific SharePoint sites for centralized communication.
- Upgrade the City email infrastructure to Microsoft Exchange 2010.
- Replace the Police Safety Suite hardware (IBM blade center), determine the most appropriate and cost effective replacement and competitively bid for best pricing.
- Working with the Community Development Department Building Division, complete the implementation and go-live of the Citizen Access Portal module for on-line inspection requests.
- Assist the Police Department with the purchase and implementation of a staff scheduling system.

Administration

001IT01A

The Administration Division provides administrative support to the Department, is responsible for managing the business operations of IT, provides a vision for the organization and develops plans for the future of technology in the City. The Administrative staff responsibilities include the coordination of administrative activities between divisions; budget development and financial management; procurement and accounts payable for all technology purchases citywide; product license, software and maintenance contract management; personnel administration; statistical analysis and reporting; preparation of staff reports to the City Council; as well as interdepartmental project management and executive level departmental communications.

OBJECTIVES

- Prepare departmental budget and provide fiscal administration.
- Prepare budget and manage the Internal Service Fund 537 – Computer Equipment Replacement Fund. Establish and monitor rental rates and service charges for the fund.
- Coordinate the efficient and cost effective purchase of annual technology replacements and capital outlay citywide.
- Develop and implement new technology policies and procedures.
- Manage high-level technology projects citywide.
- Develop and put into practice Strategic Planning initiatives.
- Be open and responsive to customer departments continually improving service levels.

CHANGES FROM PRIOR YEAR

Materials, Supplies and Services includes reductions in the Equipment Rental and Training accounts. These changes reflect projected expenses and are a portion of the requested five percent budget reduction for FY 2011-12.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	6.000	6.000	6.000	
Salaries & Benefits	$ 880,594	$ 875,558	$ 890,538	$ 14,980
Materials, Supplies, Services	120,362	123,260	123,378	118
TOTAL	$ 1,000,956	$ 998,818	$ 1,013,916	$ 15,098

Network Management & Technical Services

001IT02A

The Network Management and Technical Services Division is comprised of two sections: Network Management and Enterprise Support, and Systems Administration and Storage Management.

Network Management is responsible for administration and management of the City's information networks which include all technology infrastructure, servers, user accounts, security, storage, e-mail, internet access, back-up and recovery, capacity planning, and escalated help desk support. Additionally, the Division is responsible for supporting remote access connectivity to participating cities and staff, the wireless bridge network, Public Library network, the Energy Control Center (ECC) and data center management.

Technical Services and Support is responsible for the installation and maintenance of all computers and related equipment and providing Help Desk Support to staff who experience problems with computers, peripheral devices, and software applications. Support includes phone assistance and field services for on-site problem resolution or warranty repair. All requests are logged and tracked for problem resolution.

OBJECTIVES

- Ensure the City's information network is accessible, available, and secure.
- Monitor network and server performance and take corrective and proactive action.
- Manage network capacity plan.
- Strengthen and enhance network security.
- Maintain comprehensive inventory of all computers, printers, peripherals and network infrastructure components.
- Provide excellent customer service.
- Be responsive and available to our customers.

CHANGES FROM PRIOR YEAR

The Materials, Supplies and Services section includes reductions in Books & Periodicals, Equipment Rental, and Travel. These changes reflect projected expenses and are a portion of the requested five percent budget reduction for FY 2011-12.

Salaries and Benefits includes a decrease in Overtime as well as the freezing of a Technical Support Analyst II position downgraded to a Network Support Analyst I. The difference between the two salaries contributes to the five percent budget reduction.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	12.000	12.000	12.000	
Salaries & Benefits	$ 1,197,476	$ 1,239,479	$ 1,352,461	$ 112,982
Materials, Supplies, Services	97,994	76,314	66,565	(9,749)
TOTAL	$ 1,295,470	$ 1,315,793	$ 1,419,026	$ 103,233

Computer Operations
001IT02B

The Computer Operations Section is responsible for the scheduling and processing of all centrally run computer processes in support of citywide and departmental computer systems primarily for the BWP Customer Information System (CIS). Additional responsibilities include control balancing, report packaging and distribution, download and transfer of data files, nightly tape back-up and off site tape storage. This is a split shift operation where staff is needed to run jobs during the normal work day and at night for major batch processing jobs e.g., utility billing, etc.

CHANGES FROM PRIOR YEAR

The full retirement of the Mainframe and development of replacement applications has made the Computer Operations Division obsolete. This cost center, along with the Computer Operator position and associated budget has been eliminated for FY 2011-12.

SECTION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	1.000	1.000		(1.000)
Salaries & Benefits	$ 81,351	$ 83,270		$ (83,270)
Materials, Supplies, Services	68,550	54,328		(54,328)
TOTAL	$ 149,901	$ 137,598		$ (137,598)

Geographic Information System (GIS) Services

001IT03A

This section is responsible for the enterprise Geographic Information System (GIS) which represents the digital record of the City's land base and utility networks including parcels, lot lines, electric, telecommunication, water, and sewer systems. Staff is responsible for providing technical leadership, planning and integration support, and citywide coordination of GIS projects. Additionally, staff manages the GIS software and licenses, applications, databases, and educating City staff on how to use the GIS tools available.

OBJECTIVES

- Assess current GIS Technology use and recommend strategies for future enterprise sharing of GIS data and system tools between departments.
- Assist end-users by providing training on GIS applications to further enhance their ability to gather data.
- Provide a conduit by which different departments can access and utilize data from different departments to both manage their own infrastructure better and complete daily tasks more efficiently.
- Assist with the implementation of "mission critical" applications by providing clean and relevant GIS data.
- Respond to requests for land-based data from other departments and provide maps, documentation, media, etc. to meet their needs.
- Participate in local and county GIS consortiums to leverage technical resources, enhance capability to respond to emergency situations, enable smooth data sharing and reduce costs.
- Be knowledgeable and aware of customer departments needs and work with them to bring about positive, productive technology changes.

CHANGES FROM PRIOR YEAR

The Materials, Supplies and Services budget includes reductions in the Office Supplies and Equipment Rental accounts. Additionally, the Overtime budget has been eliminated from this section. These changes reflect projected expenses and are a portion of the requested five percent budget reduction for FY 2011-12.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	2.000	2.000	2.000	
Salaries & Benefits	$ 248,022	$ 274,573	$ 296,328	$ 21,755
Materials, Supplies, Services	43,640	29,895	21,435	(8,460)
TOTAL	$ 291,662	$ 304,468	$ 317,763	$ 13,295

Application Services

001IT04A

The Application Services Division is responsible for all new systems development, database management and administrative services, interface development, and ongoing support including customer education in end user technology tools. The Division performs analysis of business and technical requirements, assists in the vendor selection and contract award of software contractors and implementers. The Division develops and implements software standards, provides project management for system implementations and upgrades, and conducts modifications to software systems and applications. In addition, the Division is responsible for managing and maintaining the City's software systems, including but not limited to: Oracle Human Resource and Financial System; BWP Customer Information System, public safety systems for both Police and Fire, Enterprise Permitting and Licensing, and electronic document management.

OBJECTIVES

- Provide technical support for all City departments with the evaluation, procurement, implementation and ongoing maintenance of computer applications.
- Upgrade application systems and tools to efficiently support the systems in production.
- Consolidate resources (hardware and maintenance) to reduce the cost of doing business and to better utilize our existing resources and staff.
- Provide project management services for departmental and citywide initiatives.

CHANGES FROM PRIOR YEAR

The Materials, Supplies and Services budget reflects reductions in several accounts including Equipment Rental, Membership & Dues, and Training. These changes reflect projected expenses and are a portion of the requested five percent budget reduction for FY 2011-12.

Salaries and Benefits includes a decrease in Overtime as well as the freezing of a Database Administrator III position downgraded to a Database Administrator II. The difference between the two salaries contributes to the five percent budget reduction.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	14.000	13.000	13.000	
Salaries & Benefits	$ 1,712,455	$ 1,781,938	$ 1,850,276	$ 68,338
Materials, Supplies, Services	154,436	91,586	77,214	(14,372)
TOTAL	$ 1,866,891	$ 1,873,524	$ 1,927,490	$ 53,966

Administration

001IT01A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		6.000	6.000	6.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	$ 657,478	$ 647,630	$ 626,182	$ (21,448)
60012	Fringe Benefits	218,334	223,440	106,565	(116,875)
60012	Fringe Benefits - Pension			145,472	145,472
60012	Fringe Benefits - Workers Comp			7,831	7,831
60022	Car Allowance	4,505	4,488	4,488	
60031	Payroll Adjustment	277			
		880,594	**875,558**	**890,538**	**14,980**
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	$ 11,806			
62300	Special Departmental Supplies	2,978	3,000	2,000	(1,000)
62310	Office Supplies	3,544	4,500	4,500	
62316	Software & Hardware	2,362			
62420	Books & Periodicals		500	500	
62455	Equipment Rentals	1,309	7,000	5,000	(2,000)
62700	Memberships & Dues	7,000	7,000	9,000	2,000
62710	Travel	1,482	2,000	1,500	(500)
62755	Training	826	3,000	1,500	(1,500)
62895	Miscellaneous	1,416	505	505	
NON-DISCRETIONARY					
62000	Utilities	6,619	11,280	11,280	
62220	Insurance	51,781	55,719	59,211	3,492
62485	F535 Comm Equip Rental	21,717	21,717	21,717	
62496	F537 Computer Equip Rental	7,522	7,039	6,665	(374)
		120,362	**123,260**	**123,378**	**118**
	PROGRAM TOTAL	**$ 1,000,956**	**$ 998,818**	**$ 1,013,916**	**$ 15,098**

Network Management & Technical Services

001IT02A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		12.000	12.000	12.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	$ 827,185	$ 884,841	$ 905,704	$ 20,863
60006	Overtime	16,480	14,711	10,000	(4,711)
60012	Fringe Benefits	353,205	339,927	185,946	(153,981)
60012	Fringe Benefits - Pension			222,622	222,622
60012	Fringe Benefits - Workers Comp			28,189	28,189
60031	Payroll Adjustment	606			
		1,197,476	**1,239,479**	**1,352,461**	**112,982**
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	$ 30,784	$ 27,500	$ 27,500	
62310	Office Supplies	942			
62420	Books & Periodicals	509	561		(561)
62455	Equipment Rentals	36,996	15,000	7,000	(8,000)
62710	Travel	2,967	5,500	5,000	(500)
62755	Training	7,476	10,000	10,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	18,320	17,753	17,065	(688)
		97,994	**76,314**	**66,565**	**(9,749)**
	PROGRAM TOTAL	**$ 1,295,470**	**$ 1,315,793**	**$ 1,419,026**	**$ 103,233**

Computer Operations

001IT02B

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.000	1.000		(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	$ 56,601	$ 55,241		$ (55,241)
60006	Overtime	3,409	4,527		(4,527)
60012	Fringe Benefits	21,238	23,502		(23,502)
60031	Payroll Adjustment	103			
		81,351	**83,270**		**(83,270)**
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	$ 12,890	$ 5,000		$ (5,000)
62310	Office Supplies	5,432			
62455	Equipment Rentals	47,145	46,720		(46,720)
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	3,083	2,608		(2,608)
		68,550	**54,328**		**(54,328)**
	PROGRAM TOTAL	**$ 149,901**	**$ 137,598**		**$ (137,598)**

Geographic Information System (GIS)

001IT03A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.000	2.000	2.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	$ 188,823	$ 201,523	$ 209,548	$ 8,025
60006	Overtime		3,772		(3,772)
60012	Fringe Benefits	59,199	69,278	33,639	(35,639)
60012	Fringe Benefits - Pension			51,507	51,507
60012	Fringe Benefits - Workers Comp			1,634	1,634
		248,022	**274,573**	**296,328**	**21,755**
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62310	Office Supplies	$ 2,866	$ 2,000	$ 1,000	$ (1,000)
62440	Office Equip Maint & Repair	22,556	2,000	2,000	
62455	Equipment Rentals	10,752	13,565	6,000	(7,565)
62710	Travel	1,396	1,500	1,500	
62755	Training		4,000	4,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	6,070	6,830	6,935	105
		43,640	**29,895**	**21,435**	**(8,460)**
	PROGRAM TOTAL	**$ 291,662**	**$ 304,468**	**$ 317,763**	**$ 13,295**

Application Services

001IT04A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		14.000	13.000	13.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	$ 1,251,200	$ 1,316,121	$ 1,297,283	$ (18,838)
60006	Overtime	3,374	14,711	7,700	(7,011)
60012	Fringe Benefits	458,399	451,106	216,302	(234,804)
60012	Fringe Benefits - Pension			318,872	318,872
60012	Fringe Benefits - Workers Comp			10,119	10,119
60031	Payroll Adjustment	(518)			
		1,712,455	**1,781,938**	**1,850,276**	**68,338**
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	$ 114,311	$ 45,000	$ 45,000	
62170.1001	Private Contract Serv-Temp Staff	6,720			
62310	Office Supplies	172			
62455	Equipment Rentals	386	10,000	2,000	(8,000)
62700	Memberships & Dues		120		(120)
62710	Travel	349	2,000	2,000	
62755	Training	11,784	14,000	11,000	(3,000)
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	20,714	20,466	17,214	(3,252)
		154,436	**91,586**	**77,214**	**(14,372)**
	PROGRAM TOTAL	**$ 1,866,891**	**$ 1,873,524**	**$ 1,927,490**	**$ 53,966**

INFORMATION TECHNOLOGY

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
IT DIRECTOR	1.000	1.000	1.000	
ORACLE SYSTEMS MGR	1.000			
NETWORK OPERATING MGR	1.000			
AST INFO TECH DIR - OPERATIONS		1.000	1.000	
AST INFO TECH DIR - APPLICATIONS		1.000	1.000	
APPL DEV ANALYST IV	4.000	4.000	4.000	
INFO SYS ANALYST IV	3.000	2.000	2.000	
NTWK SUPP ANALYST IV	1.000	1.000	1.000	
DATABASE ADMIN III	1.000	1.000		-1.000
APPL DEV ANALYST III	1.000	1.000	1.000	
INFO SYS ANALYST III	2.000	2.000	2.000	
NTWK SUPP ANALYST III	3.000	2.000	2.000	
OPER SYS ANALYST III	1.000	1.000	1.000	
TECH SUPP ANALYST III	1.000	1.000	1.000	
NTWK SUPP ANALYST II	1.000	2.000	2.000	
DATABASE ADMIN II	1.000	1.000	2.000	1.000
APPL DEV ANALYST II	1.000	1.000	1.000	
INFO SYS ANALYST II	1.000	2.000	2.000	
TECH SUPP ANALYST II	1.000	1.000	0.000	-1.000
OPER SYS ANALYST I	1.000	1.000	1.000	
NTWK SUPP ANALYST I	1.000	1.000	2.000	1.000
DATABASE ADMIN I	1.000	1.000	1.000	
INFO SYS ANALYST I	1.000			
TECH SUPP ANALYST I	2.000	2.000	2.000	
SR ADMINISTRATIVE ANALYST	1.000	1.000	1.000	
COMPUTER OPERATOR	1.000	1.000		-1.000
EXECUTIVE ASSISTANT	1.000	1.000	1.000	
SENIOR CLERK	1.000	1.000	1.000	
TOTAL FULL TIME	35.000	34.000	33.000	-1.000
TOTAL STAFF YEARS	35.000 (35)	34.000 (34)	33.000 (33)	-1.000 -(1)

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

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