

INFORMATION TECHNOLOGY

City Information Systems
Light and Water Information Systems
Sewer Information Systems

INFORMATION TECHNOLOGY

PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Department of Information Technology provides leadership in the development of powerful, cost-effective technical services and business solutions for City staff and policy makers. Services include the management and support of the technology infrastructure and network administration, providing Citywide systems and solutions. Maintaining a 24/7 center of information and services via WEB and social media to the community.

Ongoing responsibilities include: Strategic planning related to technology and the City's networking infrastructure; Software and hardware support of all systems including but not limited to: Software licensing, Financial Software systems, Business Licensing systems, Building permit systems, Land management systems, Geographic Information Systems (GIS), Library systems, Utility billing and integrated systems, and all phone and telecom systems; helpdesk, internet, e-mail, web sites, social media, wireless, and the fiber backbone and network infrastructure on which all systems reside. Coordination of acquisition of new and replacement hardware and software for all City departments.

FY2017-18 STRATEGIC GOALS:

- Implementation of Mobile Device Management (MOM) for ipads
- Work with Budget Efficiency Committee to help create efficiencies citywide using technology
- Implementation of Granicus VoteCast system
- Expansion of PUBworks system to include Graffiti and Streets modules

FY 2016-17 PROGRAM HIGHLIGHTS:

- Implementation of Laserfiche Document Management System
- Upgrade and expansion of network and wireless infrastructure
- Final implementation of CENIC California Research and Education Network high speed internet connection to the Library
- Implementation of the Public Works job management tracking system
- Upgrade of SIRSI Library system hardware and software

INFORMATION TECHNOLOGY ACTIVITY DETAIL (SUMMARY)

Account Number		Description
4849XXXXXX	6220	Training Schools - Microsoft Training, Novell/Brainshare, ESRI
	6235	Meetings/Conferences - SUGA, MISAC, Liebert Cassidy sessions, Women Leading Government,
	6415	Computer Software SeNices - SunGard, SIRSI, ESRI, HDL, Civicplus, Granicus, HDL, ActiveNet, Envisionware
	6493	Outside SeNices & Repairs - JD Briggs, Iron Mountain, SIRSI
	6499	Contract Services - Matrix, SAS Access Control, Novell, HDL, Custom Signs Reader Board
	6504	Computer Software Licensing - MS Office, PC Anywhere, Netware, McAfee, Adobe, Novell Patch Management, Zenworks, GroupWise, Solarwinds Orion, Digicert, Veritas, Public Contract Software Service
	6570	Computer Hardware Peripherals - GovConnection, CDW-G, PC Mall
	6835	Maintenance & Repair/Equipment - Avaya support, Spenser Communications, Music on Hold, Mutare
	6846	Computer Hardware Maintenance - Charter Fiber, Verizon T1 x3, Cisco, Watchguard, Laser printer service, Hewlett Packard, Barracuda, Plotter support, Watchgard, Juno
	6915	Utilities-Telephone - City phone expense, payphones, Charter WiFi, cell phones, aircards

BUDGET UNIT:

ALL FUND 48 DIVISIONS-INFORMATION TECH (Summary)

Acct.#	DESCRIPTION	ACTUAL 14-15	ACTUAL 15-16	REVISED 16-17	YEAR END EST 16-17	ADOPTED 17-18	VARIANCE
	<u>PERSONNEL</u>						
6003	Salaries/Regular	547,000	534,147	622,725	527,629	615,610	(7,115)
6012	Salaries/Comp-Time	1,067	518		299	-	-
6015	SalariesNacation	27,251	33,694		31,149	-	-
6024	Salaries/Sick Leave	37,354	34,022		15,052	-	-
6033	Overtime Pay/Premium	926	1,937	-	2,067	-	-
6039	Salaries/Standby	370	356	-	-	-	-
6048	Salaries/Language Pay	3,618	3,620	3,600	3,384	3,600	-
6063	Salaries/Jury Duty	-	2,651	-	-	-	-
6066	Allowances/Uniform	-	-	940	-	-	(940)
6069	AllowancesNehicle	4,581	5,101	5,400	5,076	5,400	-
6072	Salaries/Injury	-	-	-	299	-	-
6075	Vacation Pay-Off	26,379	27,167	-	35,216	-	-
6078	Sick Leave Pay-Off	1,684	5,404	-	7,018	-	-
6082	Lve Bank Usage		38,594		-	-	-
6091	Leave Liability Adjustments	5,239	(8,290)	-	-	-	-
6101	PERS/Employee Contribution	40,341	42,753	44,145	40,583	43,650	(495)
6105	PERS/Employer Contribution	50,656	44,335	66,425	60,739	85,225	18,800
6109	PARS/Employer	21,904	43,014	32,455	30,200	32,235	(220)
6125	FICNEmployer Contrib/Med	9,251	10,444	10,560	9,499	10,465	(95)
6133	Retiree Health Premium Reimb	1,371	1,526	1,550	1,550	1,595	45
6140	Life Insurance Allocation	1,406	1,451	1,685	1,313	1,665	(20)
6155	Workers' Comp Allocation	23,003	24,406	25,260	23,167	24,990	(270)
6160	LTD Insurance Allocation	4,953	5,181	4,840	4,461	4,790	(50)
6165	Unemployment Allocation	539	572	725	532	720	(5)
6175	Benefits/Flex Plan	97,406	104,627	96,905	96,905	96,905	-
6180	Deferred Come/Emelo er Paid	3,960	5,679	6,120	6,103	6,120	-
	PERSONNEL SUBTOTAL	844,588	894,674	923,335	902,240	932,970	9,635

BUDGET UNIT:

ALL FUND 48 DIVISIONS-INFORMATION TECH (Summary)

Acct.#	DESCRIPTION	ACTUAL 14-15	ACTUAL 15-16	REVISED 16-17	YEAR END EST 16-17	ADOPTED 17-18	VARIANCE
<u>OPERATIONS</u>							
6220	Training Schools	18	3,674	4,500	4,000	4,000	(500)
6230	Dues & Subscriptions	785	711	1,500	1,500	1,500	-
6235	Meetings & Conferences	-	143	4,200	4,200	4,200	-
6240	Mileage Reimbursement	106	72	400	400	400	-
6415	Computer Software Support	162,583	186,125	175,000	175,000	183,560	8,560
6493	Outside Services & Repairs	2,649	6,506	7,940	7,940	22,023	14,083
6499	Contract Services & Fees/Other	222	923	4,000	4,000	4,000	-
6504	Computer Software/Licensing	61,843	51,655	102,424	112,770	122,353	19,929
6521	Messenger Service	7	-	100	100	100	-
6527	Supplies/Computer/Small Equipment	7,717	4,290	10,175	10,175	13,111	2,936
6530	Office Supplies	402	851	690	690	690	-
6563	Supplies/Special	1,249	1,838	2,000	2,000	2,000	-
6569	Small Equipment	6,422	6,730	12,800	12,800	12,800	-
6570	Computer Peripherals/Misc	18,176	29,595	15,000	15,000	15,000	-
6835	Maint & Repair/Equipment	41,122	36,742	35,000	35,000	35,000	-
6846	Computer Hardware Maint/Repair	54,898	53,323	55,250	55,340	66,675	11,425
6850	Lease Payments	-	-	-	-	34,000	34,000
6915	Utilities/Telehone	161,117	170,932	159,560	159,560	144,960	(14,600)
OPERATIONS SUBTOTAL		519,316	554,110	590,539	600,475	666,372	75,833
<u>CAPITAL OUTLAY</u>							
7142	Computer Equipment	-	484	26,210	26,210	-	(26,210)
7143	Computer Software	-	-	-	-	8,156	8,156
CAPITAL OUTLAY SUBTOTAL		-	484	26,210	26,210	8,156	(18,054)
INFORMATION TECH FUND TOTAL:		1,363,904	1,449,269	1,540,084	1,528,925	1,607,498	67,414

BUDGET UNIT:

4849930000 CITY INFO TECH

Acct.#	DESCRIPTION	REVISED 16-17	YEAR END EST 16-17	ADOPTED 17-18	VARIANCE	Explanation
<u>OPERATIONS</u>						
6415	Computer Software Support	160,000	160,000	166,970	6,970	increase software support
6493	Outside Services & Repairs	2,500	2,000	16,583	14,083	Procure America Payments \$14,583
6504	Computer Software/Licensing	69,654	50,000	85,197	15,543	Increases in: MERAK! \$1100, MOM \$500,GW \$1000, Digicert \$800, patch mgmt \$500, microfocus \$500
6846	Computer Hardware MainURrepair	18,000	18,000	25,225	7,225	Increases in Sonic Firewall \$1000,SAN support \$1000, e-mail archive appliance \$225 9 additoinal servers (50% LW) 5000
6850	Lease Payments			34,000	34,000	Laserfiche Lease Payments

INFORMATION TECHNOLOGY ACTIVITY DETAIL

Account Number		Description
		City
4849930000	6235	Meetings/Conferences - Liebert Cassidy sessions, Women Leading Government, MISAC
	6415	Computer Software Services - SunGard, SIRSI, ESRI, HDL, Civicplus, Granicus, HDL
	6493	Outside Services & Repairs - JD Briggs, CorData, SIRSI
	6499	Contract Services - SAS Access Control, Sungard, HDL
	6504	Computer Software Licensing - MS Office, PC Anywhere, Netware, McAfee, Adobe, Novell Patch Management, Zenworks, GroupWise, Solarwinds Orion, Digicert, Autocad, AutoCAD, Public Contract Software Service, Mobile Device Management
	6846	Computer Hardware Maintenance - Laser printer services, Watchguard, Hewlett Packard, Cisco, Barracuda. Plotter support,

INFORMATION TECHNOLOGY ACTIVITY DETAIL

Account Number		Description
		Communications Services
4849940000	6835	Maintenance & Repair/Equipment - Avaya support, Spenser Communications, Music on Hold, Mutare
	6915	Utilities-Telephone - City phone expense, Verizon Tlx3, Charter fiber, cell phones, aircards

BUDGET UNIT:

4849942000 LIGHT AND WATER INFORMATION SYSTEMS

VARIANCE

Acct.#	DESCRIPTION	REVISED 16-17	YEAR END EST 16-17	ADOPTED 17-18	VARIANCE	Explanation
<u>OPERATIONS</u>						
6415	Software Support	12,000	12,000	15,890	3,890	Additional SEP Support \$1250 (50% GF) E-Vote 2640(50% GF)
6504	Computer Software Licensing	29,570	59,570	34,656	5,086	Additonal GoToMy PC \$400, Meraki \$1100 (50% GF), GW \$1000 (50% GF) Micro.focus \$500 MOM \$1000 (2/3 LW 1/3 GF)
6527	Suoolies/Cmpt/Small Equip	3,370	3,370	6,306	2,936	HR lpads. \$2,936 for IT Meraki units 3 treatment plan.
6846	Computer Hardware Maintenance	36,450	36,450	41,450	5,000	9 additional servers off 3 yr, or new.

INFORMATION TECHNOLOGY ACTIVITY DETAIL

Account Number		Description
		Light and Water Information Systems
4849942000	6220	Training Schools - Microsoft Training, ESRI,
	6235	Meetings/Conferences - SUGA, MISAC,
	6415	Computer Software Services - SunGard, SIRS!, ESRI, HDL, Civicplus, Granicus, HDL
	6493	Outside Services & Repairs - JD Briggs, CorData
	6504	Computer Software Licensing - MS Office, PC Anywhere, Netware, McAfee, Adobe, Novell Patch Management, Zenworks, GroupWise, Solarwinds Orion, Digicert, Verisign,
	6499	Contract Services - SAS Access Control, HDL,
	6570	Computer Hardware Peripherals - GovConnection, CDW-G, PC Mall
	6846	Computer Hardware Maintenance - Charter Fiber, Verizon Tlx3, Cisco, Watchguard, Laser printer service, Hewlett Packard

INFORMATION TECHNOLOGY ACTIVITY DETAIL

Account Number		Description
		LW Technology Fund
4849942120	6915	Utilities-Telephone - City Council phones and aircards-Verizon Wireless

INFORMATION TECHNOLOGY ACTIVITY DETAIL

Account Number		Description
		Sewer Information System
4849944000	6415	Computer Software Services -
	6504	Computer Software Licensing - Autodesk, AutoCAD
	6846	Computer Hardware Maintenance -

BUDGET UNIT:

ALL FUND 48 DIVISIONS-INFORMATION TECH (Detail)

Acct.#	DESCRIPTION	ACTUAL 14-15	ACTUAL 15-16	REVISED 16-17	YEAR END EST 16-17	ADOPTED 17-18	VARIANCE
<u>PERSONNEL</u>							
CITY COMPUTER SERVICES							
6003	Salaries/Regular	241,749	227,397	265,985	225,339	261,455	(4,530)
6048	Salaries/Language Pay	1,326	1,328	1,320	1,241	1,320	-
6063	Salaries/Jury Duty	-	1,325	-	-	-	-
6069	AllowanceNehicle	2,291	2,550	2,700	2,538	2,700	-
6075	Vacation Pay-Off	11,454	11,850	-	17,546	-	-
6078	Sick Leave Pay-Out	842	2,702	-	3,509	-	-
6091	Leave Liability Adjustments	2,593	(3,954)	-	-	-	-
6101	PERS/Employee Contribution	17,074	18,101	18,850	17,227	18,540	(310)
6105	PERS/Employer Contribution	21,437	27,301	28,370	25,787	36,240	7,870
6109	PARS/Employer Contribution	9,742	13,863	14,655	13,563	14,465	(190)
6125	FICA/Employer Contrib/Med	3,900	4,458	4,490	4,072	4,420	(70)
6133	Retiree Health Prem	1,371	1,526	1,550	1,550	1,595	45
6140	Life Insurance Allocation	593	612	720	555	710	(10)
6155	Workers' Comp Allocation	9,740	10,334	10,795	9,840	10,625	(170)
6160	LTD Insurance Allocation	2,163	2,260	2,065	1,947	2,035	(30)
6165	Unemployment Allocation	228	241	305	227	305	-
6175	Benefits/Flex Plan	39,783	42,725	39,570	39,570	39,570	-
6180	Deferred Comp/Employer Paid	1,494	2,317	2,575	2,575	2,575	-
	SUBTOTAL	395,013	414,867	393,950	386,852	396,555	2,605
LIGHT AND WATER INFORMATION SYSTEMS							
6003	Salaries/Regular	303,482	281,986	328,085	278,791	326,330	(1,755)
6048	Salaries/Language Pay	1,589	1,548	1,560	1,466	1,560	-
6063	Salaries/Jury Duty	-	1,325	-	-	-	-
6066	Allowances/Uniform	-	-	940	-	-	(940)
6069	AllowancesNehicle	2,291	2,550	2,700	2,538	2,700	-
6072	Salaries/Injury	-	-	-	150	-	-
6075	Vacation Pay-Off	13,897	13,963	-	14,089	-	-
6078	Sick Leave Pay-Off	842	2,702	-	3,509	-	-
6082	Lve Bank Usage	-	19,297	-	-	-	-
6091	Leave Liability Adjustments	2,470	(4,035)	-	-	-	-
6101	PERS/Employee Contribution	21,434	22,602	23,215	21,489	23,090	(125)
6105	PERS/Employer Contribution	26,935	13,921	34,920	32,159	45,010	10,090
6109	PARS/Employer Contribution	12,163	29,150	17,800	16,637	17,770	(30)

BUDGET UNIT:**ALL FUND 48 DIVISIONS-INFORMATION TECH (Detail)**

Acct. #	DESCRIPTION	ACTUAL 14-15	ACTUAL 15-16	REVISED 16-17	YEAR END EST 16-17	ADOPTED 17-18	VARIANCE
6125	FICA/Employer Contrib/Med	4,963	5,548	5,575	4,996	5,560	(15)
6140	Life Insurance Allocation	748	768	885	696	880	(5)
6155	Workers' Comp Allocation	12,220	12,905	13,290	12,264	13,225	(65)
6160	LTD Insurance Allocation	2,598	2,715	2,550	2,342	2,540	(10)
6165	Unemployment Allocation	286	303	385	278	380	(5)
6175	Benefits/Flex Plan	52,759	56,675	52,490	52,490	52,490	-
6180	Deferred CometEmeloler Paid	2,304	3,188	3,385	3,385	3,385	-
	SUBTOTAL	498,947	505,330	487,780	473,830	494,920	7,140
SEWER INFORMATION SYSTEMS							
6003	Salaries/Regular	1,769	24,763	28,655	23,499	27,825	(830)
6048	Salaries/Language Pay	703	745	720	677	720	-
6075	Vacation Pay-Off	1,028	1,353	-	3,580	-	-
6091	Leave Liability Adjustments	177	(300)	-	-	-	-
6101	PERS/Employee Contribution	1,833	2,051	2,080	1,867	2,020	(60)
6105	PERS/Employer Contribution	2,284	3,112	3,135	2,793	3,975	840
6125	FICA/Employer Contrib/Med	389	438	495	431	485	(10)
6140	Life Insurance Allocation	65	71	80	62	75	(5)
6155	Workers' Comp Allocation	1,043	1,167	1,175	1,063	1,140	(35)
6160	LTD Insurance Allocation	193	206	225	172	215	(10)
6165	Unemployment Allocation	25	28	35	27	35	-
6175	Benefits/Flex Plan	4,864	5,228	4,845	4,845	4,845	-
6180	Deferred Come/Emeloler Paid	162	174	160	143	160	-
	SUBTOTAL	14,533	39,036	41,605	41,557	41,495	(110)
PERSONNEL SUBTOTAL		908,493	959,233	923,335	902,240	932,970	9,635

BUDGET UNIT:

ALL FUND 48 DIVISIONS-INFORMATION TECH (Detail)

Acct.#	DESCRIPTION	ACTUAL 14-15	ACTUAL 15-16	REVISED 16-17	YEAR END EST 16-17	ADOPTED 17-18	VARIANCE
<u>OPERATIONS</u>							
CITY COMPUTER SERVICES							
6201	Uniforms & Laundry	-	228	-	-	-	-
6220	Training Schools	18	-	500	-	-	(500)
6230	Dues & Subscriptions	785	711	1,000	1,000	1,000	-
6235	Meetings & Conferences	-	71	200	200	200	-
6240	Mileage Reimbursement	-	-	200	200	200	-
6415	Computer Software Support	147,357	170,162	160,000	160,000	166,970	6,970
6493	Outside Services & Repairs	249	249	2,500	2,500	16,583	14,083
6499	Contract Services & Fees/Other	222	923	2,000	2,000	2,000	-
6504	Computer Software/Licensing	40,534	32,011	69,654	50,000	85,197	15,543
6527	Supplies/Computer/Small Equip	2,574	4,290	6,805	6,805	6,805	-
6530	Office Supplies	393	650	490	490	490	-
6563	Supplies/Special	1,047	1,568	1,500	1,500	1,500	-
6569	Small Equipment	3,288	3,344	3,300	3,300	3,300	-
6570	Computer Peripherals/Misc	-	8,483	-	-	-	-
6846	Computer Hardware Maint/Repair	15,754	10,938	18,000	18,000	25,225	7,225
6850	Lease Payments	-	-	-	-	34,000	34,000
	SUBTOTAL	212,221	233,402	266,149	245,995	343,470	77,321
COMMUNICATION SERVICES							
6415	Comp Sft Sppt	3,008	1,900	-	-	-	-
6493	Outside Services & Repairs	-	-	-	-	-	-
6504	Computer Software/Licensing	-	270	-	-	-	-
6572	Office Furniture & Equipment	-	-	-	-	-	-
6846	Computer Hardware Maint/Repair	-	266	-	-	-	-
6835	Maint & Repair/Equipment	41,122	36,742	35,000	35,000	35,000	-
6915	Utilities/Teleehone	156,482	165,987	153,760	153,760	139,160	(14,600)
	SUBTOTAL	200,612	205,165	188,760	188,760	174,160	(14,600)

BUDGET UNIT:

ALL FUND 48 DIVISIONS-INFORMATION TECH (Detail)

Acct.#	DESCRIPTION	ACTUAL 14-15	ACTUAL 15-16	REVISED 16-17	YEAR END EST 16-17	ADOPTED 17-18	VARIANCE
LIGHT AND WATER INFORMATION SYSTEMS							
6220	Training Schools	-	3,674	4,000	4,000	4,000	-
6230	Dues & Subscriptions	-	-	500	500	500	-
6235	Meetings & Conferences	-	71	4,000	4,000	4,000	-
6240	Mileage Reimbursement	106	72	200	200	200	-
6415	Computer Software Support	11,290	13,090	12,000	12,000	15,890	3,890
6493	Outside Services & Repairs	2,400	6,257	5,440	5,440	5,440	-
6499	Contract Services & Fees/Other	-	-	2,000	2,000	2,000	-
6504	Computer Software/Licensing	20,311	18,280	29,570	59,570	34,656	5,086
6521	Messenger Service	7	-	100	100	100	-
6527	Supplies/Computer/Small Equip	4,998	-	3,370	3,370	6,306	2,936
6530	Office Supplies	9	201	200	200	200	-
6563	Supplies/Special	202	270	500	500	500	-
6569	Small Equipment	1,146	1,692	2,000	2,000	2,000	-
6570	Computer Peripherals/Misc	18,176	21,112	15,000	15,000	15,000	-
6846	Computer Hardware Main/Repair	39,144	42,118	36,450	36,540	41,450	5,000
	SUBTOTAL	97,790	106,837	115,330	145,420	132,242	16,912
LIGHT AND WATER TECHNOLOGY FUND							
6527	Supplies/Computer/Small Equip	145	-	-	-	-	-
6569	Small Equipment	1,988	1,694	7,500	7,500	7,500	-
6915	Utilities/Telephone	4,635	4,945	5,800	5,800	5,800	-
	SUBTOTAL	6,768	6,639	13,300	13,300	13,300	-
SEWER INFORMATION SYSTEMS							
6415	Computer Software Support	928	974	3,000	3,000	700	(2,300)
6504	Computer Software/Licensing	998	1,093	3,200	3,200	2,500	(700)
6846	Computer Hardware Main/Repair	-	-	800	800	-	(800)
	SUBTOTAL	1,926	2,067	7,000	7,000	3,200	(3,800)
OPERATIONS SUBTOTAL		519,316	554,110	590,539	600,475	666,372	75,833

BUDGET UNIT:

ALL FUND 48 DIVISIONS-INFORMATION TECH (Detail)

Acct.#	DESCRIPTION	ACTUAL 14-15	ACTUAL 15-16	REVISED 16-17	YEAR END EST 16-17	ADOPTED 17-18	VARIANCE
	<u>CAPITAL OUTLAY</u>						
	CITY COMPUTER SERVICES						
7142	Computer Equipment	-	484	26,210	26,210	-	-
7143	Computer Software	-	-	-	-	8,156	8,156
	CAPITAL OUTLAY SUBTOTAL	-	484	26,210	26,210	8,156	8,156
	INFORMATION TECH FUND TOTAL:	1,427,809	1,513,828	1,540,084	1,528,925	1,607,498	67,414

