Information Technology

Department Summary

Program Description

The Citywide Information Technology (IT) program is a newly created department that is now an Internal Service Fund. It has been many years since the city invested in technology therefore, the IT Department recently launched a 3-5 year Strategic Technology Master Plan providing a roadmap for the future technology milestones and outlined in the IT Equipment/Systems Replacement program.

IT is also responsible for overseeing the technology infrastructure and daily needs of the City. IT utilizes information and communications technology to design, select, and implement a variety of technology solutions that assist the City and all City departments with providing services and meeting strategic goals promoting technological and telecommunication growth. The IT department collaborates with all city departments and provides support for all network users and mobile devices, as well as maintenance of data centers, server networks, switches, routers, and software applications.

Key Objectives

1. Provide technological desktop computer support to City staff within four hours of request
2. Maintain and support 40 software applications, including those specific to public safety services
3. Implement upgraded software applications as required
4. Maintain connectivity among network routers, switches, and devices to ensure availability and reliability for City staff and external customers
5. Implement and maintain servers for new applications
6. Implement the prioritized recommendations from the IT Strategic Master Plan

Budget Highlights / Significant Changes

- The Technology Services/Replacement Internal Service Fund will continue to accumulate reserves for replacement of existing technology
- The budget reflects one new position, Business Systems Management Analyst (Senior Management Analyst)
- The increase in Office Equipment/Software for FY 17-18 and FY 18-19 is to implement projects including an Enterprise Resource Management (ERP) system for HR and Finance, an Electronic Document Management System (EDMS), GIS Roadmap and other technology projects recommended in the technology strategic plan

Performance Measures / Indicators

The following are indicators of the types and volume of activities occurring within this program.

Goal No. / Performance Measurement	Relates to Objective	Anticipated Outcomes
1. Number of malicious intrusions blocked	1,2,4	## / Time and cost to recover from attack
2. Number of High Priority technology projects completed per approved funding plan	3,5	Ensure Roadmap milestones are met according to Technology Strategic Master Plan
3. Number of technology service requests in Help Desk Management System (HDMS)	1,2,4	## Emergency: Immediate Customer Response ## High: Expedited Customer Response ## Medium: 1-3 Day Customer Response ## Low: 1-5 Day Customer Response
4. Percent of technology service requests completed per response times	1,2,4	% Emergency: Immediate Customer Response % High: Expedited Customer Response % Medium: 1-3 Day Customer Response % Low: 1-5 Day Customer Response

Note: As a newly created department, the IT Performance Measures and Indicators have changed therefore, the department is in the first year of collection performance data
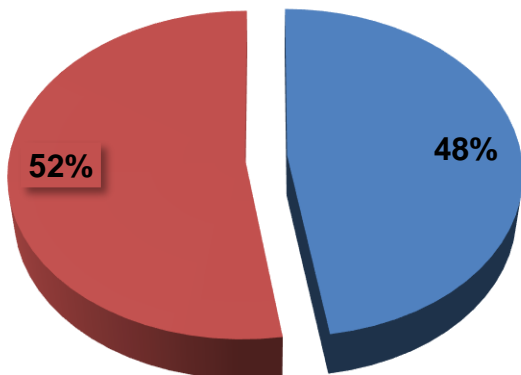
Information Technology

Department Summary

Expenditure Summary by Program

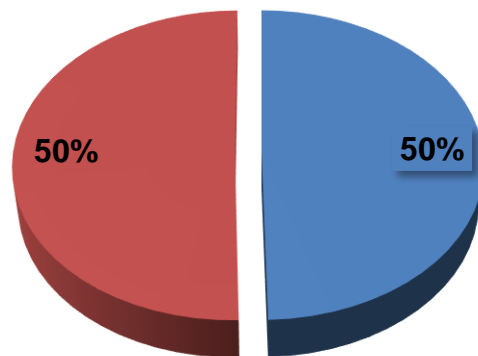| Program Name	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Projected	FY 17-18 Budget	FY 18-19 Budget
Citywide Information Technology	$ 1,249,671	$ 1,645,000	$ 1,643,000	$ 2,088,000	$ 2,074,000
IT Equipment Replacement	115,764	926,000	214,000	2,340,000	1,895,000
Total Program Budget	**$ 1,365,435**	**$ 2,571,000**	**$ 1,857,000**	**$ 4,428,000**	**$ 3,969,000**
Less: Program Revenues	218,916	224,000	219,000	2,307,000	2,293,000
Net Program Budget	**$ 1,146,519**	**$ 2,347,000**	**$ 1,638,000**	**$ 2,121,000**	**$ 1,676,000**
Cost Recovery % *	**16%**	**9%**	**12%**	**52%**	**58%**

Fund Summary

	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Projected	FY 17-18 Budget	FY 18-19 Budget
Program Budget by Fund					
General Fund (001)	$ 1,249,671	$ 1,645,000	$ 1,643,000	$ -	$ -
Information Tech Fund (705)				2,088,000	2,074,000
IT Equipment Equip Repl (704)	115,764	926,000	214,000	2,340,000	1,895,000
Totals	$ 1,365,435	$ 2,571,000	$ 1,857,000	$ 4,428,000	$ 3,969,000
Net Program Budget by Fund					
General Fund (001)	$ 1,249,671	$ 1,645,000	$ 1,643,000	$ -	$ -
Information Tech Fund (705)				-	-
IT Equipment Equip Repl (704)	(103,152)	702,000	(5,000)	2,121,000	1,676,000
Totals	$ 1,146,519	$ 2,347,000	$ 1,638,000	$ 2,121,000	$ 1,676,000

Fund Summary

- Citywide Information Technology — 48%
- IT Equipment Replacement — 52%

- Citywide Information Technology — 50%
- IT Equipment Replacement — 50%

Information Technology

Department Summary

Expenditure Summary by Category

Expenditure Category	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Projected	FY 17-18 Budget	FY 18-19 Budget
Full-Time Personnel	$ 699,439	$ 925,418	$ 851,000	$ 1,062,000	$ 1,107,000
Part-Time Personnel	32,005	41,180	32,000	52,000	52,000
Contractual Services	395,797	605,720	462,000	493,000	519,000
Other Operational Costs	178,086	650,579	411,000	817,000	564,000
Capital Outlay	-	288,000	41,000	1,777,000	1,500,000
Cost Allocation	60,108	60,103	60,000	227,000	227,000
Total Program Budget	**$ 1,365,435**	**$ 2,571,000**	**$ 1,857,000**	**$ 4,428,000**	**$ 3,969,000**
Less: Program Revenues	218,916	224,000	219,000	2,307,000	2,293,000
Net Program Budget	**$ 1,146,519**	**$ 2,347,000**	**$ 1,638,000**	**$ 2,121,000**	**$ 1,676,000**

Full-Time Personnel Summary

Program	Program Number	FY 15-16 Budget	FY 16-17 Budget	FY 17-18 Budget	FY 18-19 Budget
City Information Technology	2610/2611	5.70	5.95	6.75	6.75
Totals		**5.70**	**5.95**	**6.75**	**6.75**

Full-Time Personnel Summary

Information Technology

Operations
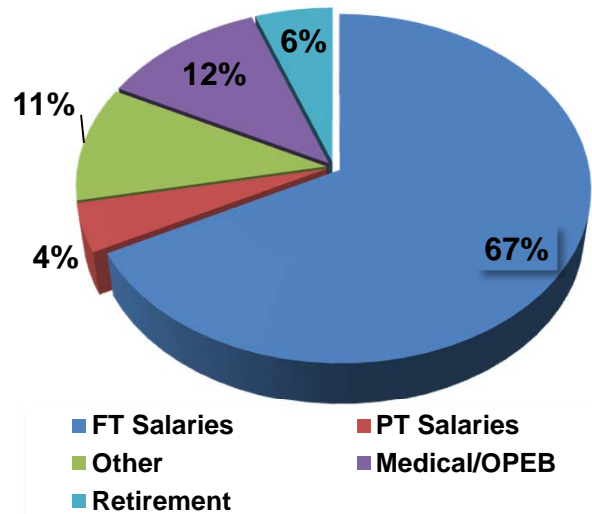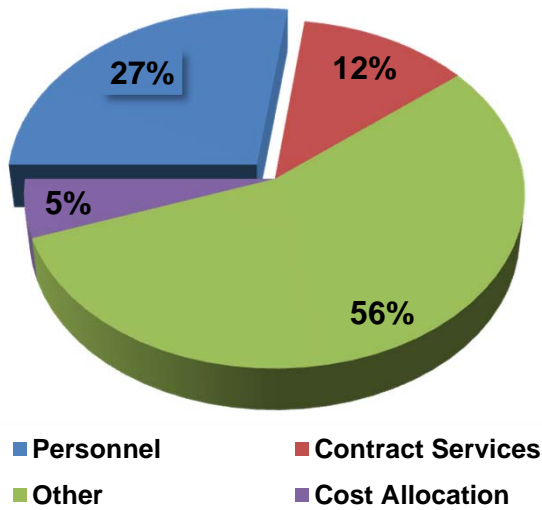
Program Description

This program provides a variety of technology related services for the City of Alameda, including IT staffing to support 13 city departments, city council and various boards and commissions. It also manages a variety of technology related contracts, telecommunications, enterprise wide software such as Microsoft Office, website software support, etc. The primary focus is on providing networking and infrastructure technology including servers, switching, security, cyber protection, internet connectivity, service desk, disaster recovery and other data communication technologies. Collaboration between the departments, including public safety, traffic operations and wireless connectivity contributes to the improvement of overall safety and the quality of our community.

Key Objectives

1. Continue supporting the daily technology operating needs

2. Adopt a more comprehensive process for information technology governance

3. Create an application architecture/portfolio to identify the city's investment in software/hardware

4. Implement a Help Desk Management System for technology needs

5. Implement WiFi in all city buildings

6. Manage software licenses that are used in multiple departments including implementing an enterprise-wide large file sharing application

7. Develop Best Practices conformance for IT Policies and Procedures and outline IT Roles and Responsibilities

8. Begin planning for business continuity and disaster recovery using cloud technology as a role in disaster recovery

9. Develop a cybersecurity plan

Budget Highlights / Significant Changes

- The budget includes merging of Library (2620) and Telephone & Internet Services(2630) into 2611

- It also includes an increase in Computer Operating Supplies and Other Supplies to accommodate increased staffing

- The proposed budget also includes funds for Meals and Lodging for professional development

- The proposed budget increased in contractual services due to the implementation of new programs, network security, Virtual Private Network (VPN) for remote access capabilities, additional technical consulting hours and Wireless Technology (WiFi) consulting hours

Information Technology

IT Operations (2611)

Program Summary — Information Technology (705)

Expenditure Category	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Full-Time Personnel	$ 699,439	$ 925,418	$ 851,000	$ 1,062,000	$ 1,107,000
Part-Time Personnel	32,005	41,180	32,000	52,000	52,000
Contractual Services	394,006	455,720	462,000	493,000	494,000
Other Operational Costs	64,113	135,579	211,000	227,000	194,000
Capital Outlay	-	27,000	27,000	27,000	-
Cost Allocation	60,108	60,103	60,000	227,000	227,000
Total Program Budget	**$ 1,249,671**	**$ 1,645,000**	**$ 1,643,000**	**$ 2,088,000**	**$ 2,074,000**
% Variance			0%	27%	-1%
Less: Program Revenues	-	-	-	2,088,000	2,074,000
Net Program Budget	**$ 1,249,671**	**$ 1,645,000**	**$ 1,643,000**	**$ -**	**$ -**

Full-Time Personnel Summary

Position	FY15-16 Actual	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Director of Technology Innovation	0.50	0.75	0.75	0.75
Information Technology Manager	1.00	1.00	1.00	1.00
System Analyst	1.00	2.00	3.00	3.00
IT System Coordinator	2.00	1.00	1.00	1.00
Computer Services Technician	1.00	1.00	1.00	1.00
Assistant City Manager	0.20	0.20	-	-
Totals	**5.70**	**5.95**	**6.75**	**6.75**

Fund Summary

	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	2018-19 Budget
Program Budget by Fund					
General Fund (001)	$ 1,249,671	$ 1,645,000	$ 1,643,000		
Information Technology (705)				$ 2,088,000	$ 2,074,000
Net Program Budget by Fund					
General Fund (001)	$ 1,249,671	$ 1,645,000	$ 1,643,000		
Information Technology (705)				$ -	$ -

Information Technology Department

IT Equipment / Systems Replacement

Program Description

This program plans for the technology related citywide equipment expenses including an ongoing PC Replacement plan, and the 3 year strategic priorities outlined in the recent IT Strategic Technology Master Plan.

Key Objectives

1. Continue the annual PC replacements on a 4-5 year cycle.

2. Implement the prioritized recommendations from the IT Strategic Master Plan that includes:

   - Hardware implementation for remote access (VPN)
   - Develop a Strategic Technology Geospatial Information System (GIS) Master Plan
   - Financial system needs assessment
   - Financial system with detailed business process analysis
   - Enterprise Resource Management system to replace the existing HR and Finance system that includes Payroll, Time & Attendance
   - Electronic Document Management system for integrated records retrieval citywide
   - Shared Service agreements for network support for future technology projects

Budget Highlights / Significant Changes

- In FY 17/18 and FY 18/19, Contractual Services increased by $75K and $100K to develop a Strategic Technology Geospatial Information System (GIS) Master Plan, a financial system needs assessment, and a financial system detailed business process analysis

- In FY 17/18 and FY 18/19, Office Equipment/Software Replacement increased by $1.75 million and $1.5 million to purchase and implement an Enterprise Resource Management software system to support citywide HR/Financial needs, an Electronic Document Management System, and Shared Service Agreements to support the separation of networks

Information Technology

IT Equipment Replacement Reserves (07041)

Funding Sources: **Technology Services (704)**

Summary of Expenditures and Revenues

Expenditure Category	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Personnel Services	$ -	$ -	$ -	$ -	$ -
Contractual Services	1,791	150,000	-	-	25,000
Materials & Supplies	113,973	515,000	200,000	590,000	370,000
Capital Outlay	-	261,000	14,000	1,750,000	1,500,000
Total Program Budget	$ 115,764	$ 926,000	$ 214,000	$ 2,340,000	$ 1,895,000
% Variance			77%	993%	-19%
Less: Program Revenues	218,916	224,000	219,000	219,000	219,000
Net Program Budget	$ (103,152)	$ 702,000	$ (5,000)	$ 2,121,000	$ 1,676,000

Full-Time Personnel Summary

Position	FY15-16 Actual	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Totals	-	-	-	-

INFORMATION TECHNOLOGY
FY 17-18 / 18-19

CITY OF Alameda

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│ TECHNOLOGY   │ │ COORDINATOR  │ │              │ │ TECHNICIAN   │
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