

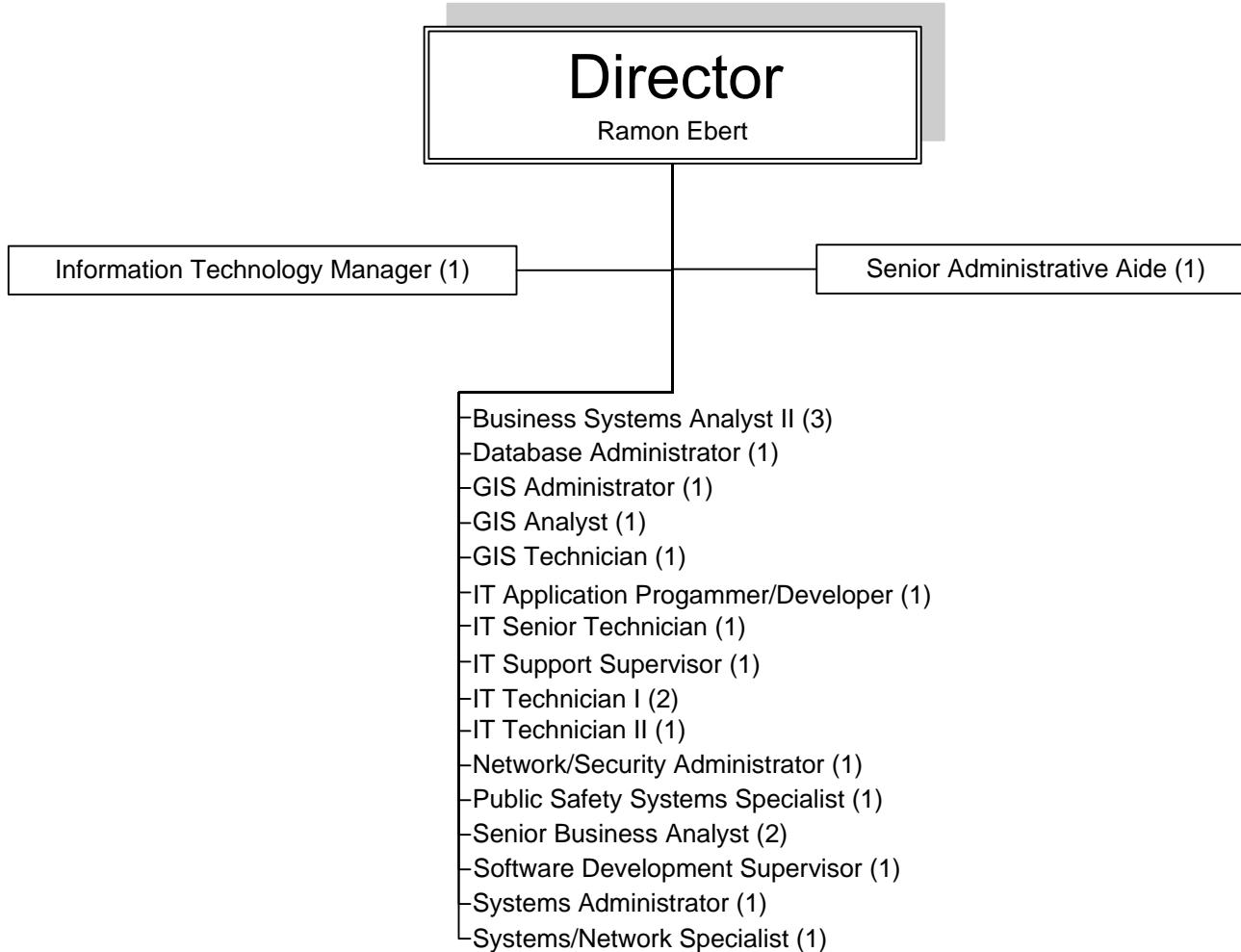
2016/2017 Organizational Chart

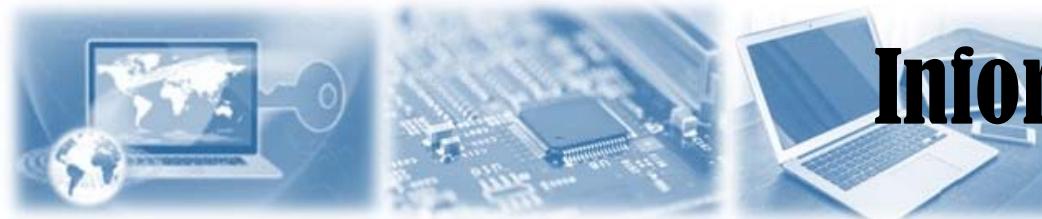
Information Technology

Effective 7/1/2016

Budgeted 23 FTE Positions

Budgeted 1 Part-Time Position





Information Technology

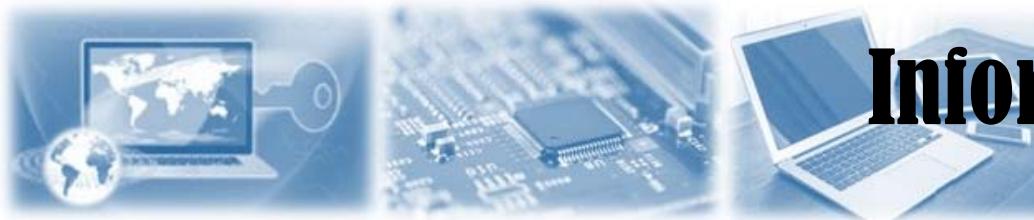
Fiscal Year 2016-17

Overview

The Department's mission is to provide superior service to city staff, enabling them to meet or exceed citizen expectations and reduce costs through the effective integration of technology and efficient business processes.

Goals & Performance Measures

Department Goals	City Council Goal
1 Provide a high level of service and communicate with staff and vendors in a timely and accurate manner	1
2 Data will be collected and managed as an asset, validated to ensure its accuracy, and protected from unauthorized access and use	2
3 Information assets will be readily accessible, when needed, to those authorized to view and/or use them	3
4 Staff will be efficient and effective in the use of all appropriate technology systems	2
5 City technology acquisitions will optimize the coordination of data exchange between systems in all departments and adhere to standards of connectivity, compatibility, and support	2
6 The City will preserve the integrity of all information assets and remain prepared at all times to transfer the operation of mission-critical systems to alternate computer systems in the event of disaster	7
7 The data assets managed and maintained by the city's computer systems will be organized and presented in a manner that provides appropriate business analytics and useful information from which business decisions can be made	3
8 All aspects of operations will be subject to review and governance to ensure alignment with statutory compliance and the city's mission	2
9 As a government agency, supported by public funds, it is our fiduciary responsibility to ensure that our technology resources are shared wherever possible (either as provider or user) with other public agencies such as school districts, county, state and federal organizations	1



Information Technology

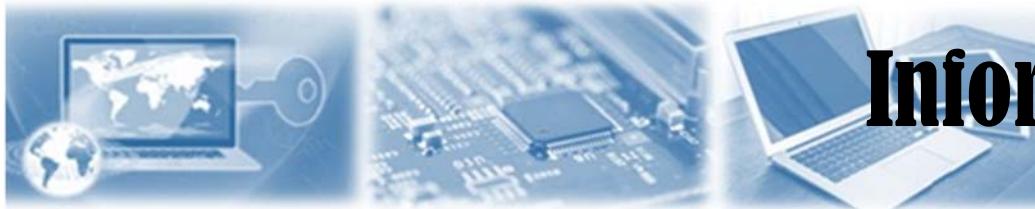
Fiscal Year 2016-17

Goals & Performance Measures - continued

Performance Measures	Actual 2014-15	Estimated 2015-16	Target 2016-17	Department Goal
To consistently provide a high quality of service to staff: Customer satisfaction rating of satisfied or very satisfied	99%	100%	99%	1
To improve staff efficiency through training: Provide 80 hours of in-service training for application and desktop systems	100%	100%	100%	4
To be responsive to the technology needs of staff: Percent of requests resolved within defined service level agreements	95%	95%	95%	1

Accomplishments

- Redundant Internet Service** – With the growing dependency on Internet services and an expanding demand for high bandwidth and more secure Internet access in our Police vehicles, the city virtually doubled its Internet access bandwidth from a single 100Mbps circuit to two separate 100Mbps circuits with load balancing and automatic failover of one goes down. Because they are coming from two separate providers on separate infrastructures, the resilience and reliability of our Internet services is significantly improved.
- Website Redesign** – Though the redesign and deployment of the new website will not happen until well into the 2016-17 fiscal year, the project accomplished several key milestones and made significant progress in 2015-16. First, we did a proof of concept to find a Content Management System that would provide the functionality and flexibility we needed for our next generation website. We found that Drupal, an open source CMS used by hundreds of government agencies including the White House and the City of Los Angeles, would serve our needs very cost effectively. Our intranet site was redesigned and put onto the Drupal platform to give us some practice in using the powerful tool. Next, we developed a Content Strategy that would focus on our customers (citizens, businesses, developers) rather than the departments. By meeting with each department we defined and vetted the different "Personas" that constituted each department's targeted audience to make sure the design would be intuitive and use the vocabulary most relevant to that audience. The RFP to hire a Drupal consulting firm to create the design from our Content Strategy and then subsequently migrate the current site to the new one (something that will likely take well into the 2016-17 fiscal year) was released in late spring.



Information Technology

Fiscal Year 2016-17

Accomplishments - continued

- **Council Chambers Technology Update** – Due to the aging video recording and broadcasting technology in the Council Chambers the quality and clarity of the broadcasts were diminishing. In addition to replacing all of the audio and video technology with digital technology, we created an Overflow room for meetings when the Chambers cannot fit all of the attendees while also updating the Executive Conference Room to support teleconferencing and webinars.
- **Pentamation System Upgrade** - The city's enterprise financial/HR/Payroll system, Sungard Pentamation Finance-PLUS was upgraded to the latest version, now entirely web based, in the fall of the 2015-16 fiscal year. A key change to the system is the way in which attachments such as POs, quotes, invoices, etc. are handled, which puts them into Laserfiche for easier access and application of the city's Records Retention policies.
- **Water Monitoring GIS** – Collaboration between Public Works and IT over many months resulted in an award winning application that uses GIS and data analytics to monitor watering cycles for optimal water distribution over the thousands of acres of parks and medians the City maintains. The result of the use of this system was a reduction of water consumption in excess of 60% in most areas.

Aquatics Programs

Aquatics Programs



You can improve your freestyle technique at the Don Day, Fontana Park, Heritage and Miller pools as they warm up for summer activities. Swim lessons are a huge part of summer fun and safety.

Departmental Summary

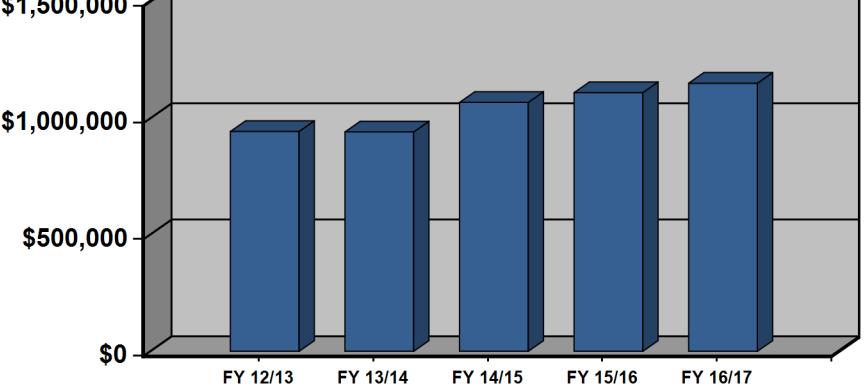
Fund	Division	2012/2013 Actual	2013/2014 Actual	2014/2015 Actual	2015/2016 Current	2016/2017 New Budget	% Change From Prior Year	
INFORMATION TECHNOLOGY								
101	GENERAL FUND	IT ADMINISTRATION	301,050	349,155	352,669	354,420	334,780	-5.54 %
101	GENERAL FUND	APPLICATIONS	943,629	941,456	1,068,245	1,110,300	1,150,650	3.63 %
101	GENERAL FUND	OPERATIONS	1,132,113	1,280,610	1,297,609	1,353,030	1,345,120	-0.58 %
		TOTAL GENERAL FUND	2,376,792	2,571,222	2,718,523	2,817,750	2,830,550	0.45 %
102	CITY TECHNOLOGY	APPLICATIONS	842,718	815,846	879,191	1,205,593	1,016,100	-15.72 %
102	CITY TECHNOLOGY	OPERATIONS	1,408,474	1,448,895	1,224,978	1,809,735	1,610,430	-11.01 %
103	FACILITY MAINTENANCE	OPERATIONS	510,614	498,567	607,331	653,000	648,810	-0.64 %
701	SEWER MAINT & OPERATIONS	IT ADMINISTRATION	205,584	216,914	234,435	233,110	240,710	3.26 %
		TOTAL OTHER FUNDS	2,967,390	2,980,223	2,945,935	3,901,438	3,516,050	-9.88 %
		TOTAL INFORMATION TECHNOLOGY	5,344,182	5,551,445	5,664,459	6,719,188	6,346,600	-5.55 %
		Total Budgeted Full-Time Positions	23.00	23.00	23.00	23.00	23.00	0.00 %
		Total Budgeted Part-Time Positions	0.00	0.00	0.00	1.00	1.00	0.00 %

Division Budget Summary

Department: INFORMATION TECHNOLOGY	Fund Title: GENERAL FUND												
Division: IT ADMINISTRATION	Fund Number: 101												
Mission Statement:													
To provide high quality, reliable, and cost effective technology resources and services that will assist all City departments in achieving their respective missions.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To operate in accordance with the City's Technology Master Plan • To facilitate and expedite the technology decision making process • To recruit and retain the best and brightest technical talent and enable them to stay current with changes and improvements in technology • To ensure that appropriate technologies are applied to make City employees more productive and efficient • To create and integrate policies, processes and procedures related to the use of computer systems and other technologies in all departments • To coordinate the City's physical and cyber security systems 	<p>The chart displays a 3D bar representation of the five-year expenditure history. The vertical axis (y-axis) is labeled with monetary values: \$0, \$200,000, and \$400,000. The horizontal axis (x-axis) is labeled with the fiscal years: FY 12/13, FY 13/14, FY 14/15, FY 15/16, and FY 16/17. Each year is represented by a blue rectangular bar. The height of the bars corresponds to the expenditure amount for that fiscal year. The data shows a general increase in expenditure from FY 12/13 to FY 13/14, followed by a slight decrease in subsequent years.</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>\$289,040</td> </tr> <tr> <td>FY 13/14</td> <td>\$314,396</td> </tr> <tr> <td>FY 14/15</td> <td>\$314,665</td> </tr> <tr> <td>FY 15/16</td> <td>\$322,390</td> </tr> <tr> <td>FY 16/17</td> <td>\$306,640</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	\$289,040	FY 13/14	\$314,396	FY 14/15	\$314,665	FY 15/16	\$322,390	FY 16/17	\$306,640
Fiscal Year	Expenditure (\$)												
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FY 13/14	\$314,396												
FY 14/15	\$314,665												
FY 15/16	\$322,390												
FY 16/17	\$306,640												
Five-Year History													

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$289,040	\$314,396	\$314,665	\$322,390	\$306,640	-4.89 %
OPERATING COSTS	(\$2,770)	\$16,449	\$16,424	\$9,860	\$10,210	3.55 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
INTERNAL SERVICE CHARGES	\$14,780	\$18,310	\$21,580	\$22,170	\$17,930	-19.12 %
Total Expenditures	\$301,050	\$349,155	\$352,669	\$354,420	\$334,780	-5.54 %
Annual Percentage Change		15.98 %	1.01 %	0.50 %	-5.54 %	
Budgeted Staffing Level (FTEs)	2.00	2.00	2.00	2.00	2.00	
Budgeted Staffing Level (PT FTEs)	0.00	0.00	0.00	0.00	0.00	

Division Budget Summary

Department: INFORMATION TECHNOLOGY	Fund Title: GENERAL FUND
Division: APPLICATIONS	Fund Number: 101
Mission Statement:	
To provide and support the city's applications through business analysis and integration.	
Selected Service Objectives:	<p>Five-Year Expenditures</p> 

Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$921,239	\$911,483	\$1,036,645	\$1,076,120	\$1,115,990	3.70 %
OPERATING COSTS	\$20	\$43	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
INTERNAL SERVICE CHARGES	\$22,370	\$29,930	\$31,600	\$34,180	\$34,660	1.40 %
Total Expenditures	\$943,629	\$941,456	\$1,068,245	\$1,110,300	\$1,150,650	3.63 %
Annual Percentage Change		-0.23 %	13.47 %	3.94 %	3.63 %	
Budgeted Staffing Level (FTEs)	8.25	8.25	8.25	8.25	8.25	
Budgeted Staffing Level (PT FTEs)	0.00	0.00	0.00	1.00	1.00	

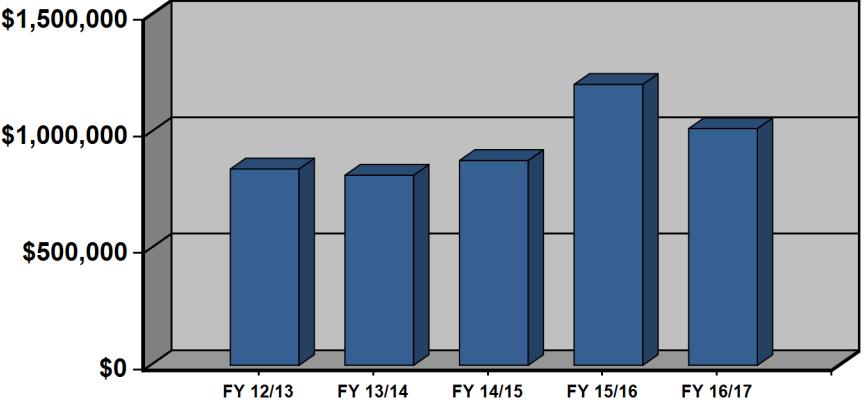
Division Budget Summary

Department: INFORMATION TECHNOLOGY	Fund Title: GENERAL FUND												
Division: OPERATIONS	Fund Number: 101												
Mission Statement:													
To provide highly trained and efficient staff to support the city's technology infrastructure, telecommunications, and security systems and provide quality support services to city staff.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To assist and expedite technology decision-making • To provide high-quality project management services for infrastructure projects • To implement standards that promote efficiency, improve documentation, and maintain high-quality support services • To use technology to secure and protect the city's facilities, staff, and information assets • To stay current with the technologies that will help the city operate more efficiently • To improve staff productivity through the effective use of technology • To improve staff productivity through the use of best practices such as ITIL and IT Service Management (ITSM) • To hold staff accountable for meeting performance standards • To stay within budget 	<table border="1"> <caption>Estimated Data for Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>1,106,863</td> </tr> <tr> <td>FY 13/14</td> <td>1,242,650</td> </tr> <tr> <td>FY 14/15</td> <td>1,257,379</td> </tr> <tr> <td>FY 15/16</td> <td>1,311,310</td> </tr> <tr> <td>FY 16/17</td> <td>1,304,600</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	1,106,863	FY 13/14	1,242,650	FY 14/15	1,257,379	FY 15/16	1,311,310	FY 16/17	1,304,600
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Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$1,106,863	\$1,242,650	\$1,257,379	\$1,311,310	\$1,304,600	-0.51 %
OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
INTERNAL SERVICE CHARGES	\$25,250	\$37,960	\$40,230	\$41,720	\$40,520	-2.88 %
Total Expenditures	<u>\$1,132,113</u>	<u>\$1,280,610</u>	<u>\$1,297,609</u>	<u>\$1,353,030</u>	<u>\$1,345,120</u>	<u>-0.58 %</u>
Annual Percentage Change		13.12 %	1.33 %	4.27 %	-0.58 %	
Budgeted Staffing Level (FTEs)	11.00	11.00	11.00	11.00	11.00	
Budgeted Staffing Level (PT FTEs)	0.00	0.00	0.00	0.00	0.00	

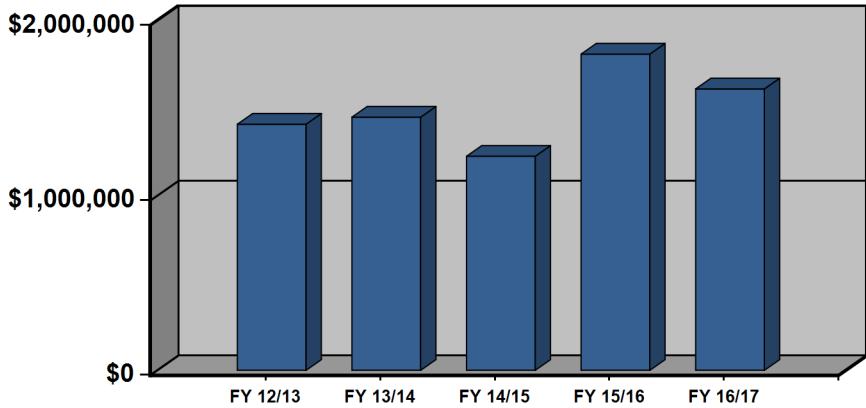
Division Budget Summary

Department: INFORMATION TECHNOLOGY	Fund Title: CITY TECHNOLOGY
Division: APPLICATIONS	Fund Number: 102
Mission Statement:	
To provide project management, maintenance, integration, and support for the city's information technology software applications and services, including long- and short-term planning to ensure efficient business practices. To work with departments to review their business processes to promote the efficient and effective use of software systems.	
Selected Service Objectives: <ul style="list-style-type: none"> • To provide reliable access to computer applications whether on-premises or in the cloud • To provide high-quality technical support for enterprise-wide and department applications • To engage department users in the integration, implementation, and documentation of sound business practices related to all computer applications and services • To ensure that all employees are adequately trained to use their specific departmental applications • To effectively manage software implementation and change projects to ensure they are appropriate to the business needs and priorities of the city and that they are delivered on time and within budget 	Five-Year Expenditures 

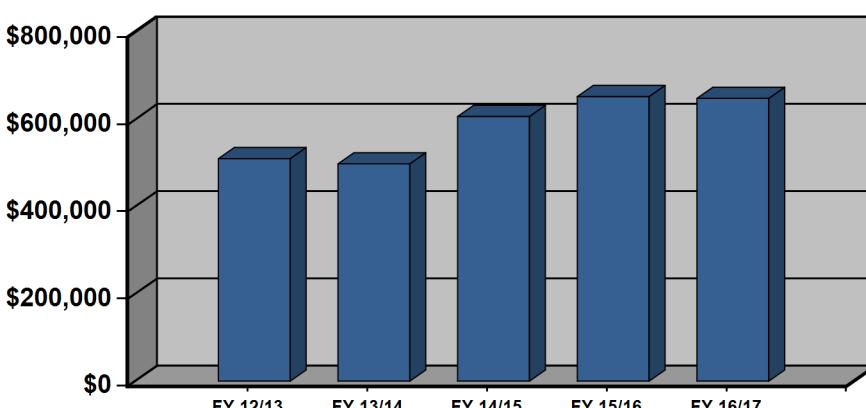
Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$784,388	\$713,337	\$795,989	\$1,017,128	\$958,170	-5.80 %
CONTRACTUAL SERVICES	\$58,330	\$102,509	\$83,202	\$188,465	\$57,930	-69.26 %
Total Expenditures	\$842,718	\$815,846	\$879,191	\$1,205,593	\$1,016,100	-15.72 %
Annual Percentage Change		-3.19 %	7.76 %	37.13 %	-15.72 %	

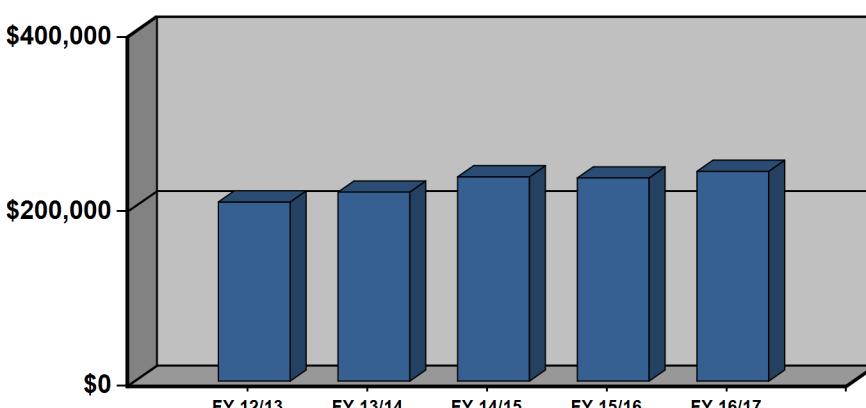
Division Budget Summary

Department: INFORMATION TECHNOLOGY	Fund Title: CITY TECHNOLOGY												
Division: OPERATIONS	Fund Number: 102												
Mission Statement:													
To provide a stable, reliable, and secure IT infrastructure; provide productivity training for city employees; and provide high-quality support services that enable city employees to be efficient and effective.													
Selected Service Objectives: <ul style="list-style-type: none"> • To ensure the stability and security of the city's network and database infrastructure through the use of hardware and software monitoring and reporting • To integrate IT security systems with physical security systems (intrusion detection and entry systems) • To maintain database integrity and security for all IT systems • To improve energy efficiency through the use of technologies such as blade servers and server virtualization • To provide a consistent level of high-quality technical support to city employees through the use of best practices such as ITIL and IT Service Management (ITSM) • To improve employee productivity through technology training that helps them use their technology more efficiently and effectively • To stay within budget • To support all audio / visual and video surveillance technologies in City facilities 	Five-Year Expenditures  <table border="1"> <caption>Estimated Data for Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$ millions)</th> </tr> </thead> <tbody> <tr><td>FY 12/13</td><td>1.5</td></tr> <tr><td>FY 13/14</td><td>1.6</td></tr> <tr><td>FY 14/15</td><td>1.2</td></tr> <tr><td>FY 15/16</td><td>1.8</td></tr> <tr><td>FY 16/17</td><td>1.6</td></tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	1.5	FY 13/14	1.6	FY 14/15	1.2	FY 15/16	1.8	FY 16/17	1.6
Fiscal Year	Expenditure (\$ millions)												
FY 12/13	1.5												
FY 13/14	1.6												
FY 14/15	1.2												
FY 15/16	1.8												
FY 16/17	1.6												
Five-Year History													
Expenditure Category	Audited Actual			Budget									
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year							
PERSONNEL SERVICES	\$18,154	\$0	\$0	\$0	\$0	0.00 %							
OPERATING COSTS	\$871,150	\$1,066,105	\$825,564	\$1,269,619	\$1,489,640	17.33 %							
CONTRACTUAL SERVICES	\$2,265	\$18,125	\$35,295	\$38,110	\$89,240	134.16 %							
CAPITAL EXPENDITURES	\$516,905	\$364,665	\$364,120	\$502,006	\$31,550	-93.72 %							
Total Expenditures	<u>\$1,408,474</u>	<u>\$1,448,895</u>	<u>\$1,224,978</u>	<u>\$1,809,735</u>	<u>\$1,610,430</u>	<u>-11.01 %</u>							
Annual Percentage Change		2.87 %	-15.45 %	47.74 %	-11.01 %								

Division Budget Summary

Department: INFORMATION TECHNOLOGY	Fund Title: FACILITY MAINTENANCE					
Division: OPERATIONS	Fund Number: 103					
Mission Statement:						
To install, monitor, secure, and maintain telecommunication services including voice (telephone), data, video, and wireless services.						
Selected Service Objectives:	<p>Five-Year Expenditures</p> 					
<ul style="list-style-type: none"> • To stay current on and evaluate new telecommunications technologies so the city can take advantage of advances in the field at the appropriate time • To monitor, maintain, and secure the City's voice, data, video, and wireless infrastructure to provide high availability of services and reduce costs • To continue to expand the City's network infrastructure to additional facilities and upgrade existing facilities as needed • To improve and increase the use of audio / visual and video surveillance technologies where appropriate • To improve and increase the use of wireless technologies where appropriate • To stay within budget 						
Five-Year History						
Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$476,656	\$472,426	\$477,553	\$555,200	\$579,580	4.39 %
CONTRACTUAL SERVICES	\$33,957	\$26,142	\$9,596	\$47,800	\$69,230	44.83 %
CAPITAL EXPENDITURES	\$0	\$0	\$120,182	\$50,000	\$0	-100.00 %
Total Expenditures	<u>\$510,614</u>	<u>\$498,567</u>	<u>\$607,331</u>	<u>\$653,000</u>	<u>\$648,810</u>	<u>-0.64 %</u>
Annual Percentage Change		-2.36 %	21.82 %	7.52 %	-0.64 %	

Division Budget Summary

Department: INFORMATION TECHNOLOGY	Fund Title: SEWER MAINT & OPERATIONS
Division: IT ADMINISTRATION	Fund Number: 701
Mission Statement:	
To provide information and support resources that assist in the creation of new sewer services and maintain existing sewer assets throughout the City.	
Selected Service Objectives:	Five-Year Expenditures
<ul style="list-style-type: none"> • To validate the asset data against the billings • To provide visual geographic information for locating sewer assets • To support the applications that track work done on both new sewer projects and maintenance of existing sewer assets 	

Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$195,244	\$201,804	\$218,625	\$218,180	\$226,050	3.61 %
OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
INTERNAL SERVICE CHARGES	\$10,340	\$15,110	\$15,810	\$14,930	\$14,660	-1.81 %
Total Expenditures	\$205,584	\$216,914	\$234,435	\$233,110	\$240,710	3.26 %
Annual Percentage Change		5.51 %	8.08 %	-0.57 %	3.26 %	
Budgeted Staffing Level (FTEs)	1.75	1.75	1.75	1.75	1.75	