

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.

ABOUT INFORMATION TECHNOLOGY

The Information Technology (IT) Department provides centralized technical services and support for all fifteen 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 140 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

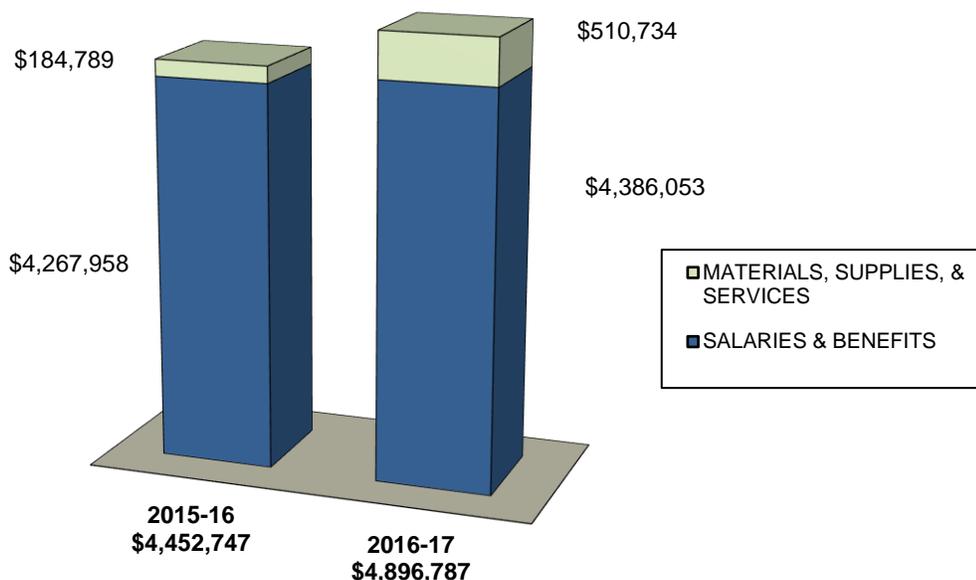
- Create and manage an integrated information technology infrastructure that is responsive to current and future service demands.
- Implement enterprise applications that provide core functionality for multiple departments.
- Assist in the acquisition and implementation of department specific applications.
- 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.
- Implement solutions to streamline processes, improve customer service, eliminate duplication of efforts and enhance productivity.

DEPARTMENT SUMMARY

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	31,000	31,000	31,000	
Salaries & Benefits	\$ 3,713,394	\$ 4,267,958	\$ 4,386,053	\$ 118,095
Materials,Supplies & Services	589,333	184,789	510,734	325,945
TOTAL	\$ 4,302,727	\$ 4,452,747	\$ 4,896,787	\$ 444,040



DEPARTMENT SUMMARY



2015-16 WORK PROGRAM HIGHLIGHTS

- Upgraded Qmatic customer queueing system at Community Services Building.
- Converted the City's Librynet Document Imaging system over to Hyland Onbase Enterprise Content Management
- Implemented Data Encryption for the City's sensitive data.
- Configured the 2nd phase of the Oracle Purchasing module to further utilize "Enhanced Supplier Communication". The City is now using "paperless" purchasing.
- Implemented Microsoft Systems Center for asset inventory and overall infrastructure management.
- Worked with a Qualified Security Assessor (QSA) to achieve Payment Card Industry (PCI) Compliance with Parks and Recreation and Community Development Departments.
- Provided support for the Police Department implementation of the Tiburon software upgrade.

2016-17 WORK PROGRAM GOALS

- Upgrade the Geographic Information System (GIS) technology platform including the Geographic Enterprise Mappings System (GEMS) web mapping tool.
- Begin second phase of ECM implementation.
- Provide initial capability for public access to ECM documents.
- Upgrade Firehouse, Happy and WARD (fleet fueling system) to the latest supported versions.
- Implement the electronic payment functionality in Oracle Accounts Payable, allowing vendors to receive payments electronically through Electronic Funds Transfer (EFT). This will expedite and reduce the cost of accounts payable processing.
- Electronically communicate Positive Pay File to the Financial Institutions reducing/eliminating user intervention and enhancing security and accuracy.
- Review and enhance inventory replenishment process for BWP.
- Review and enhance treasury functions including automatic receipt creation, bank reconciliation, et cetera.
- Upgrade Microsoft Office Suite to Office 2013.
- Add Microsoft Exchange Archive function to replace legacy Personal Storage Table (PST) email archive folders.
- Upgrade the City's enterprise Help Desk application.
- Continue to work with a Qualified Security Assessor (QSA) to achieve Payment Card Industry (PCI) compliance.

Administration

001.IT01A



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; financial management and budget preparation; 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.
- Monitor and implement City Council goals, priorities and objectives.

CHANGES FROM PRIOR YEAR

Additional funds were added to the Memberships & Dues account for administrative staff to cover increased costs of annual memberships, including Gartner, an IT research and advisory organization, and the Municipal Information Systems Association of California (MISAC).

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 715,557	\$ 740,555	\$ 723,909	\$ (16,646)
60012.0000 Fringe Benefits	88,937	101,717	106,796	5,079
60012.1008 Fringe Benefits:Retiree Benefits		2,988	4,536	1,548
60012.1509 Fringe Benefits:Employer Paid PERS	115,402	147,756	156,384	8,628
60012.1528 Fringe Benefits:Workers Comp	6,088	5,332	8,897	3,565
60022.0000 Car allowance	4,039	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety		10,738	10,488	(250)
Salaries & Benefits	930,023	1,013,574	1,015,498	1,924
62000.0000 Utilities	\$ (1,968)			
62220.0000 Insurance	12,878	9,263	6,284	(2,979)
62300.0000 Special Dept Supplies	1,726	2,000	2,000	
62310.0000 Office Supplies, Postage & Printing	4,425	4,500	4,500	
62455.0000 Equipment Rental	7,527	11,000	11,000	
62470.0000 Fund 533 Office Equip Rental Rate	172	172	172	
62475.0000 Fund 532 Vehicle Equip Rental Rate	3,865	4,756	2,557	(2,199)
62485.0000 Fund 535 Communications Rental Rate	16,907	16,907	17,330	423
62496.0000 Fund 537 Computer System Rental	6,155	10,386	10,817	431
62700.0000 Memberships & Dues	10,126	9,500	11,500	2,000
62710.0000 Travel	1,394	1,500	1,500	
62755.0000 Training		1,500	1,500	
62895.0000 Miscellaneous Expenses	420	505	505	
Materials, Supplies & Services	63,627	71,989	69,665	(2,324)
Total Expenses	\$ 993,651	\$ 1,085,563	\$ 1,085,163	\$ (400)

Network Management and Technical Services

001.IT02A



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. Network Management is responsible for protecting the City of Burbank's data resources from internal and external cyber-security threats by implementing industry accepted security practices in IT planning, implementation, management and operations. 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 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 as needed.
- Manage network capacity plan
- Strengthen and enhance network security, meet all regulatory compliance requirements for PCI and Criminal Justice Information Services (CJIS).
- Maintain comprehensive inventory of all computers, printers, peripherals and network infrastructure components.
- Provide excellent customer service.
- Be responsive and available to our customers.
- Manage backup, recovery and storage infrastructure.

CHANGES FROM PRIOR YEAR

Additional funding has been requested for Professional Services to assist IT with the City's effort to become PCI compliant. In addition, IT is requesting an increase in training funds to cover key areas such as project management methodology and customer service.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	10,000	11,000	11,000	
60001.0000 Salaries & Wages	\$ 832,869	\$ 960,835	\$ 975,615	\$ 14,780
60006.0000 Overtime - Non-Safety	10,478	10,000	10,000	
60012.0000 Fringe Benefits	187,661	162,332	171,873	9,541
60012.1008 Fringe Benefits:Retiree Benefits	839	5,478	8,316	2,838
60012.1509 Fringe Benefits:Employer Paid PERS	151,979	194,224	210,928	16,704
60012.1528 Fringe Benefits:Workers Comp	5,006	6,918	12,000	5,082
60027.0000 Payroll Taxes Non-Safety		13,932	14,146	214
60031.0000 Payroll Adjustments	1,212			
Salaries & Benefits	1,190,044	1,353,719	1,402,878	49,159
62170.0000 Private Contractual Services	\$ 12,756	\$ 12,371	\$ 57,371	\$ 45,000
62300.0000 Special Dept Supplies	1,329	2,000	2,000	
62440.0000 Office Equip Maint & Repair	1,867	2,000	2,000	
62455.0000 Equipment Rental	13,000	3,000	3,000	
62496.0000 Fund 537 Computer System Rental	15,448	24,001	24,545	544
62710.0000 Travel	1,004	5,000	5,000	
62755.0000 Training	14,584	10,000	20,000	10,000
63050.0000 Non-Capitalized Assets	197			
Materials, Supplies & Services	60,185	58,372	113,916	55,544
Total Expenses	\$ 1,250,229	\$ 1,412,091	\$ 1,516,794	\$ 104,703

Geographic Information System (GIS)

001.IT03A



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 various 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, et cetera, 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.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 215,575	\$ 214,508	\$ 219,871	\$ 5,363
60012.0000 Fringe Benefits	31,764	30,186	32,502	2,316
60012.1008 Fringe Benefits:Retiree Benefits	200	996	1,512	516
60012.1509 Fringe Benefits:Employer Paid PERS	38,928	42,799	47,536	4,737
60012.1528 Fringe Benefits:Workers Comp	1,330	1,544	2,704	1,160
60027.0000 Payroll Taxes Non-Safety		3,110	3,188	78
Salaries & Benefits	287,797	293,143	307,314	14,171
62310.0000 Office Supplies, Postage & Printing	\$ 1,000	\$ 1,000	\$ 1,000	
62440.0000 Office Equip Maint & Repair	6,305	7,000	7,000	
62496.0000 Fund 537 Computer System Rental	6,494	6,810	7,190	380
62710.0000 Travel	954	1,500	1,500	
62755.0000 Training	1,938	4,000	4,000	
Materials, Supplies & Services	16,691	20,310	20,690	380
Total Expenses	\$ 304,489	\$ 313,453	\$ 328,004	\$ 14,551

Application Services

001.IT04A



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, public safety systems for both Police and Fire, Enterprise Permitting & 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 use throughout the city.
- Maximize use of current hardware and software 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.
- Work with individual departments on business process improvements to ensure available technology is being utilized to its fullest potential.

CHANGES FROM PRIOR YEAR

Additional funding has been requested for Professional Services for Oracle ERP support needed to cover the retirement of IT staff. IT is also requesting an increase in training funds to be utilized to address Oracle functional and technical training.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	13,000	12,000	12,000	
60001.0000 Salaries & Wages	\$ 955,453	\$ 1,160,740	\$ 1,170,181	\$ 9,441
60006.0000 Overtime - Non-Safety	10,573	5,000	5,000	
60012.0000 Fringe Benefits	159,723	179,027	191,756	12,729
60012.1008 Fringe Benefits:Retiree Benefits	732	5,976	9,072	3,096
60012.1509 Fringe Benefits:Employer Paid PERS	169,346	231,591	252,993	21,402
60012.1528 Fringe Benefits:Workers Comp	7,920	8,357	14,393	6,036
60027.0000 Payroll Taxes Non-Safety		16,831	16,968	137
60031.0000 Payroll Adjustments	1,782			
Salaries & Benefits	1,305,529	1,607,522	1,660,363	52,841
62170.0000 Private Contractual Services	\$ 10,000	\$ 6,000	\$ 266,000	\$ 260,000
62170.1001 Contractual Services:Temp Staffing	422,356			
62496.0000 Fund 537 Computer System Rental	14,232	16,118	18,463	2,345
62710.0000 Travel	240	2,000	2,000	
62755.0000 Training	2,002	10,000	20,000	10,000
Materials, Supplies & Services	448,829	34,118	306,463	272,345
Total Expenses	\$ 1,754,359	\$ 1,641,640	\$ 1,966,826	\$ 325,186

INFORMATION TECHNOLOGY

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2014-15	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	CHANGE FROM PRIOR YEAR
APPLS DEV ANALYST II	1.000	1.000	1.000	
APPLS DEV ANALYST III (M)	1.000	1.000	1.000	
APPLS DEV ANALYST IV	4.000	4.000	4.000	
AST INFO TECHNOLOGY DIR-APP	1.000	2.000	2.000	
AST INFO TECHNOLOGY DIR-OPER	1.000	1.000	1.000	
CHIEF INFO OFCR	1.000	1.000	1.000	
DATABASE ADMSTR I	1.000	1.000	1.000	
DATABASE ADMSTR II	2.000	2.000	2.000	
EXEC AST	1.000	1.000	1.000	
INFO SEC ANALYST			1.000	1.000
INFO SYS ANALYST II	2.000	2.000	2.000	
INFO SYS ANALYST III	2.000	2.000	2.000	
INFO SYS ANALYST IV	1.000	1.000	1.000	
NETWK SUPPORT ANALYST I	1.000	1.000	1.000	
NETWK SUPPORT ANALYST II	3.000	3.000	3.000	
NETWK SUPPORT ANALYST III	3.000	3.000	3.000	
NETWK SUPPORT ANALYST IV	2.000	3.000	2.000	(1.000)
OPERATING SYS ANALYST I	1.000	1.000	1.000	
OPERATING SYS ANALYST III	1.000			
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR CLERK	1.000			
TOTAL STAFF YEARS	31.000	31.000	31.000	

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