

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

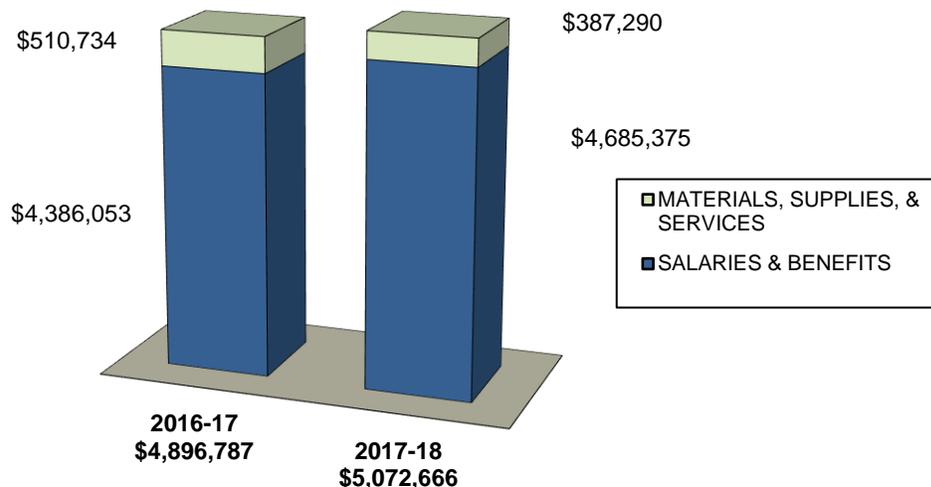
- Create and manage an integrated information technology infrastructure that is responsive to current and future service demands.
- Implement enterprise applications that provide core functionality for multiple departments.
- Assist in the acquisition and implementation of department specific applications.
- 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	31,000	31,000	31,000	
Salaries & Benefits	\$ 3,479,941	\$ 4,386,053	\$ 4,685,375	\$ 299,323
Materials, Supplies & Services	947,470	510,734	387,290	(123,444)
TOTAL	\$ 4,427,411	\$ 4,896,787	\$ 5,072,666	\$ 175,879



DEPARTMENT SUMMARY



2016-17 WORK PROGRAM HIGHLIGHTS

- Implemented the electronic payment functionality in Oracle Accounts Payable, allowing vendors to receive payments electronically through Electronic Funds Transfer (EFT). This has expedited and reduced the cost of accounts payable processing.
- Implemented a new Information Technology Asset Management (ITAM) system for citywide computer and network equipment.
- Implemented electronic communications for Positive Pay File to Financial Institutions which has reduced user intervention and enhanced security and accuracy.
- Upgraded to Microsoft Office Suite 2013 for improved performance.
- Completed a Police Department infrastructure refresh, including servers and storage for applications.
- Upgraded the Geographic Information System (GIS) technology platform including the Geographic Enterprise Mappings System (GEMS) web mapping tool.
- Upgraded the City's fleet fueling software, WARD.
- Implemented file security software to audit and report on city data.
- Upgraded citywide desktop browsers to Internet Explorer 11 to enhance cyber security and improve performance.

2017-18 WORK PROGRAM GOALS

- Upgrade the City's wireless platform to improve performance and add coverage throughout the city.
- Refresh network equipment at the Administrative Services Building.
- Continue to implement additional phases of the Enterprise Content Management (ECM) project.
- Replace the city's data backup hardware to improve backup performance.
- Implement Procurement Card Integration (P-Card Integration) which will automatically upload credit card transactions into Oracle Payables based on data/files received from the credit card issuer. This will eliminate the current manual data entry process.
- Electronically communicate Positive Pay File to the Financial Institutions reducing/eliminating user intervention and enhancing security and accuracy.
- Configure the current Oracle Time & Labor (OTL) system to comply with the 2016 payroll Fair Labor Standards Act (FLSA) audit based on Flores versus City of San Gabriel Case.
- Automatic Receipts and Remittances - Implement automatic creation of receipts, funds transfers and reconciliation, minimizing time and effort involved in manual entry of receipts and increasing Accounts Receivable (AR) process efficiencies.
- Upgrade the City's Information Technology Service Management (ITSM) 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.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	6.000	6.000	6.000	
60001.0000 Salaries & Wages	\$ 569,254	\$ 723,909	\$ 814,282	\$ 90,373
60012.0000 Fringe Benefits	90,814	106,796	114,295	7,499
60012.1008 Fringe Benefits:Retiree Benefits		4,536	3,744	(792)
60012.1509 Fringe Benefits:Employer Paid PERS	110,859	156,384	68,953	(87,430)
60012.1528 Fringe Benefits:Workers Comp	5,332	8,897	10,260	1,363
60022.0000 Car Allowance		4,488	4,488	
60027.0000 Payroll Taxes Non-Safety		10,488	11,807	1,319
60031.0000 Payroll Adjustments	4,482			
60012.1531 Fringe Benefits:PERS UAL			85,426	85,426
Salaries & Benefits	780,741	1,015,498	1,113,256	97,758
62170.1001 Contractual Services:Temp Staffing	\$ 155,687			
62220.0000 Insurance	9,263	6,284	49,538	43,254
62300.0000 Special Dept Supplies	12,225	2,000	2,000	
62310.0000 Office Supplies, Postage & Printing	2,526	4,500	4,500	
62455.0000 Equipment Rental	7,743	11,000	11,000	
62470.0000 Fund 533 Office Equip Rental Rate	172	172	172	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,756	2,557	3,397	840
62485.0000 Fund 535 Communications Rental Rate	16,907	17,330	17,276	(54)
62496.0000 Fund 537 Computer System Rental	10,386	10,817	11,923	1,106
62700.0000 Memberships & Dues	2,073	11,500	11,500	
62710.0000 Travel		1,500	1,500	
62755.0000 Training	2,448	1,500	1,500	
62895.0000 Miscellaneous Expenses	1,513	505	505	
Materials, Supplies & Services	225,700	69,665	114,811	45,146
Total Expenses	\$ 1,006,441	\$ 1,085,163	\$ 1,228,067	\$ 142,904

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 the network capacity plan.
- Strengthen and enhance network security, meet all regulatory compliance requirements for PCI and Criminal Justice Information Services (CJIS).
- Maintain a 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

One-time Private Contractual Services funding to assist IT with the City's effort to become PCI compliant has been removed from the budget.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	11,000	11,000	11,000	
60001.0000 Salaries & Wages	\$ 924,316	\$ 975,615	\$ 1,017,262	\$ 41,648
60006.0000 Overtime - Non-Safety	17,519	10,000	10,000	
60012.0000 Fringe Benefits	202,296	171,873	197,657	25,783
60012.1008 Fringe Benefits:Retiree Benefits	829	8,316	6,864	(1,452)
60012.1509 Fringe Benefits:Employer Paid PERS	181,621	210,928	86,142	(124,786)
60012.1528 Fringe Benefits:Workers Comp	6,918	12,000	12,818	817
60012.1531 Fringe Benefits:PERS UAL			138,981	138,981
60027.0000 Payroll Taxes Non-Safety		14,146	14,750	604
60031.0000 Payroll Adjustments	3,188			
Salaries & Benefits	1,336,689	1,402,878	1,484,473	81,595
62170.0000 Private Contractual Services		\$ 57,371	\$ 12,371	\$ (45,000)
62170.1001 Contractual Services:Temp Staffing	23,072			
62300.0000 Special Dept Supplies	1,279	2,000	2,000	
62440.0000 Office Equip Maint & Repair		2,000	2,000	
62455.0000 Equipment Rental	2,371	3,000	3,000	
62496.0000 Fund 537 Computer System Rental	24,001	24,545	20,112	(4,433)
62710.0000 Travel		5,000	5,000	
62755.0000 Training	13,071	20,000	20,000	
Materials, Supplies & Services	63,795	113,916	64,483	(49,433)
Total Expenses	\$ 1,400,484	\$ 1,516,794	\$ 1,548,956	\$ 32,162

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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 221,562	\$ 219,871	\$ 233,749	\$ 13,879
60012.0000 Fringe Benefits	30,390	32,502	37,426	4,923
60012.1008 Fringe Benefits:Retiree Benefits	184	1,512	1,248	(264)
60012.1509 Fringe Benefits:Employer Paid PERS	44,333	47,536	19,794	(27,742)
60012.1528 Fringe Benefits:Workers Comp	1,544	2,704	2,945	241
60012.1531 Fringe Benefits:PERS UAL			34,602	34,602
60027.0000 Payroll Taxes Non-Safety		3,188	3,389	201
Salaries & Benefits	298,014	307,314	333,154	25,840
62310.0000 Office Supplies, Postage & Printing	\$ 581	\$ 1,000	\$ 1,000	
62440.0000 Office Equip Maint & Repair	5,166	7,000	7,000	
62496.0000 Fund 537 Computer System Rental	6,810	7,190	7,027	(164)
62710.0000 Travel	2,553	1,500	1,500	
62755.0000 Training	1,262	4,000	4,000	
Materials, Supplies & Services	16,372	20,690	20,527	(164)
Total Expenses	\$ 314,386	\$ 328,004	\$ 353,680	\$ 25,676

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 one-time Professional Services funding for Oracle Enterprise Resource Planning (ERP) support has been added to cover the ongoing support from AST consultants while IT continues to train a recently hired Applications Development Analyst. The additional amount is less than the one-time funds requested in the prior year. The IT Department is in the second year of a four year plan to transform the support model for the City's ERP system. The ultimate goal is to provide a higher level of support while saving costs on the service contract with AST. IT hired an analyst as part of the plan to reduce support contract costs with AST. By FY 2019-20, a net savings of nearly \$60,000 is expected. IT also revised the Application Development Analyst II position title to an Information Systems Analyst II to meet the increased demand for system support throughout the City. This change in title has no financial impact.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	12,000	12,000	12,000	
60001.0000 Salaries & Wages	\$ 772,618	\$ 1,170,181	\$ 1,262,277	\$ 92,096
60006.0000 Overtime - Non-Safety	90	5,000	5,000	
60012.0000 Fringe Benefits	131,572	191,756	221,381	29,625
60012.1008 Fringe Benefits:Retiree Benefits	571	9,072	7,488	(1,584)
60012.1509 Fringe Benefits:Employer Paid PERS	150,825	252,993	106,890	(146,103)
60012.1528 Fringe Benefits:Workers Comp	8,357	14,393	15,905	1,511
60012.1531 Fringe Benefits:PERS UAL			117,249	117,249
60015.0000 Wellness Program Reimbursement	225			
60027.0000 Payroll Taxes Non-Safety		16,968	18,303	1,335
60031.0000 Payroll Adjustments	240			
Salaries & Benefits	1,064,498	1,660,363	1,754,493	94,130
62170.0000 Private Contractual Services		\$ 266,000	\$ 146,000	\$ (120,000)
62170.1001 Contractual Services:Temp Staffing	613,528			
62496.0000 Fund 537 Computer System Rental	16,118	18,463	19,470	1,007
62710.0000 Travel	956	2,000	2,000	
62755.0000 Training	11,000	20,000	20,000	
Materials, Supplies & Services	641,603	306,463	187,470	(118,993)
Total Expenses	\$ 1,706,100	\$ 1,966,826	\$ 1,941,963	\$ (24,863)

INFORMATION TECHNOLOGY

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
APPLS DEV ANALYST II	1.000	1.000	0.000	-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	2.000	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 SECURITY ANALYST	1.000	1.000	1.000	
INFO SYS ANALYST II	2.000	2.000	3.000	1.000
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	2.000	2.000	
OPERATING SYS ANALYST I	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
TOTAL STAFF YEARS	31.000	31.000	31.000	

(This Page Left Intentionally Blank)

