



Information Technology Division

Who We Are

The Information Technology Division has 4 full time positions:

- 1 Information Technology Manager
- 1 Public Safety Information Technology Systems Coordinator
- 1 Technology Services Coordinator
- 1 Computer Services Technician

What We Do

Providing Support for:

- o Over 700 Network Users
- o 450 Desktops Computers, excluding Alameda Municipal Power
- o 160 Mobile Devices
- o 450 telephones, and 500 voicemail accounts

Maintenance of:

- ✓ 5 Data Centers
- ✓ 70 Servers City Networks, Switches, Routers,
- ✓ City Networks, Switches, Routers, and Server Applications
- ✓ 450 Desktops Computers and Laptops

FY 13-14 & 14-15 Projects

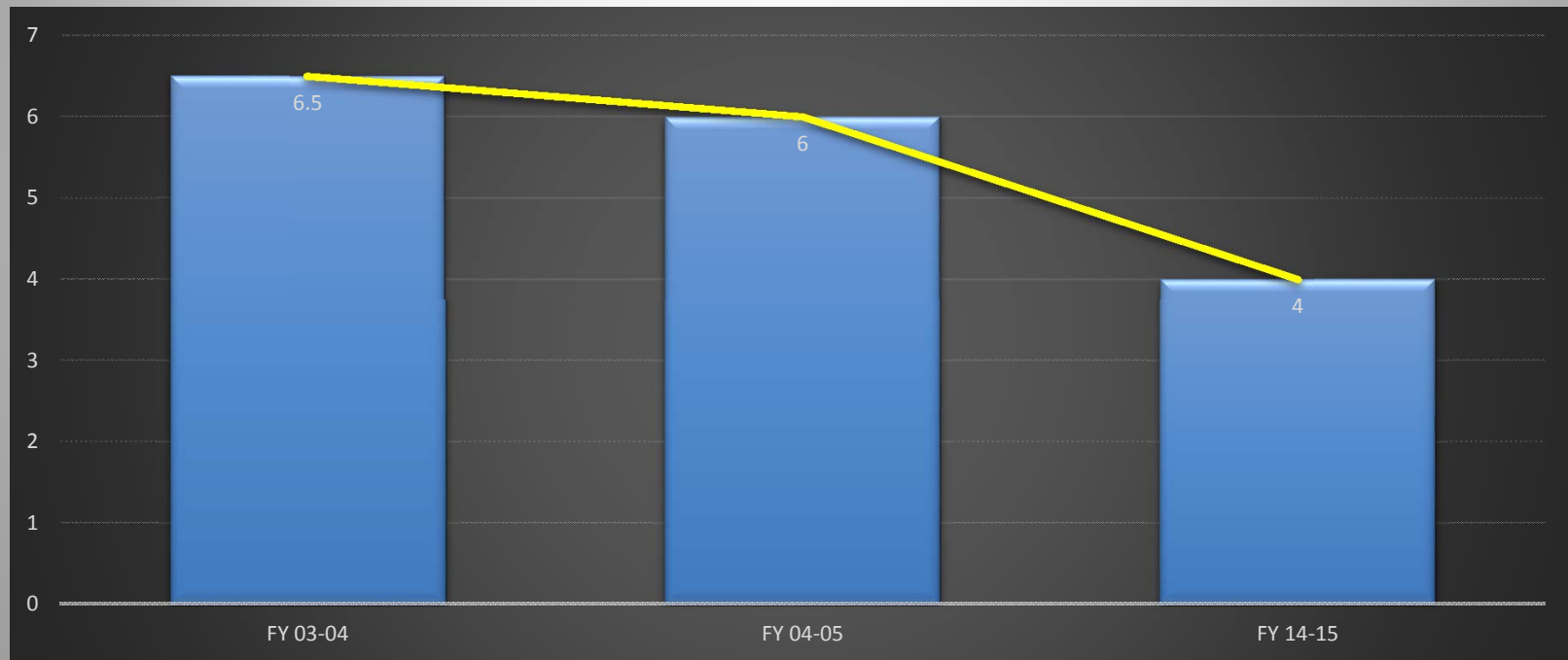
- Email Conversion from GroupWise to Outlook
- Server Migration from Novell to Microsoft
- Implemented First Steps for Document Management
- Virtualization of 30 Servers
- Phase 1 of APD's Computer Aide Dispatch (CAD) System Upgrade
- Upgraded Internal Wireless System at Main Library
- Installed Thin Client Terminals for Public Use at Library
- Replaced Unsupported Windows XP Computers with Windows 7
- Upgraded Desktops to Microsoft Office 2013
- Miscellaneous Support for Department Specific Projects

FY 15-16 & 16-17 Planned Projects

- Finalize Document Management System
- Complete APD's Computer Aided Dispatch CAD Upgrade
- Complete Public Works In-house Geographic Information System (GIS)
- Install Wireless Systems at Remaining City Buildings
- Explore Thin-Client Terminals for City Staff
- Reevaluate City-wide IT infrastructure and software to ensure most efficient use of resources

Previous Cuts to Services

38% Reduction in staff over the last 9 years



WHAT WE COST

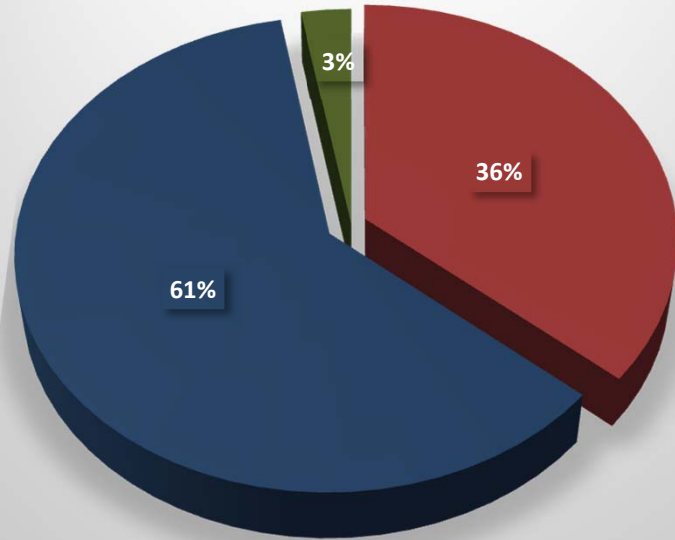
SUMMARY

DIVISION	FY 14-15	FY 15-16	FY 16-17
City Information Technology	\$1,123,000	\$1,852,000	\$1,581,000
Library Information Technology	\$126,000	\$130,000	\$134,000
City Telecommunications	\$238,000	\$156,000	\$156,000
Total Department Expenses	\$1,487,000	\$2,138,000	\$1,871,000
Program Revenue	\$90,000	\$95,000	\$99,000
Net Program Budget	\$1,397,000	\$2,043,000	\$1,772,000

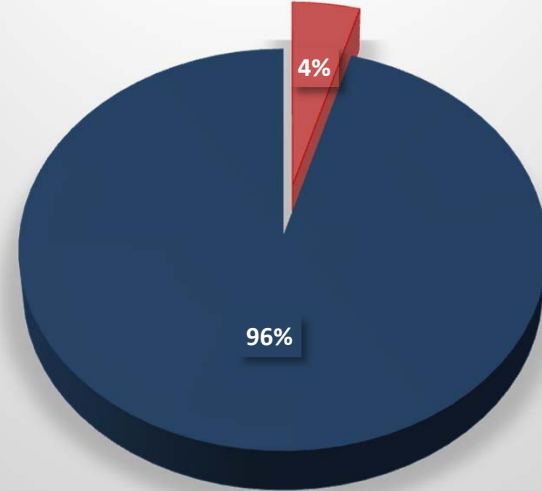
IT Services

DIVISION	Projected FY 14-15	FY 15-16	FY 16-17
Revenues			
Fees for Services	\$90,000	\$95,000	\$99,000
General Fund	1,397,000	2,043,000	1,772,000
TOTAL REVENUE	\$1,487,000	\$2,138,000	\$1,871,000
Expenditures			
Personnel Services	\$635,000	\$773,000	\$867,000
Services and Supplies	788,000	1,305,000	944,000
Cost Allocation	64,000	60,000	60,000
TOTAL EXPENDITURES	\$1,487,000	\$2,138,000	\$1,871,000

FY15-16 Expenditures & Revenues

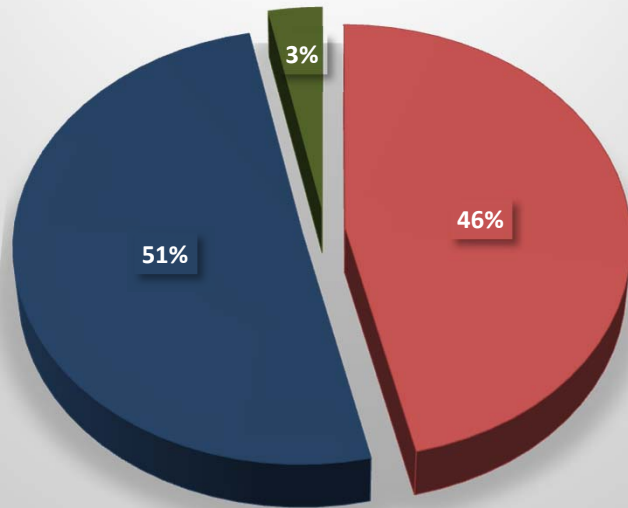


■ Personnel Services ■ Services and Supplies ■ Cost Allocation

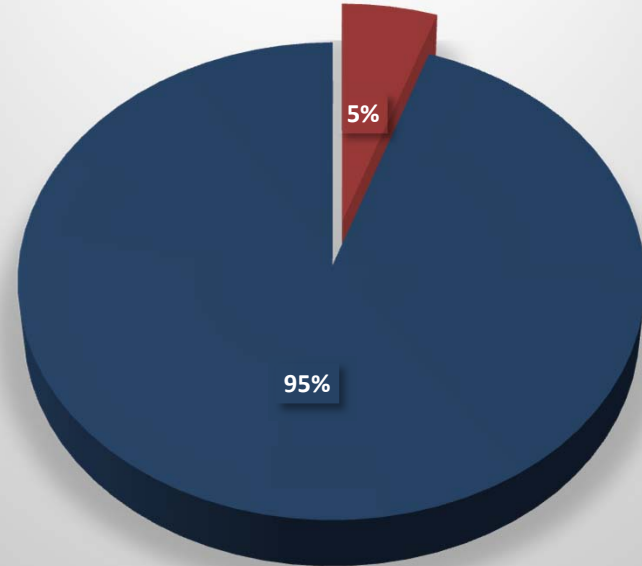


■ Fees for Services ■ General Fund

FY16-17 Expenditures & Revenues



■ Personnel Services ■ Services and Supplies ■ Cost Allocation



■ Fees for Services ■ General Fund

Questions