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 Aide 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

- Revaluate City-wide IT infrastructure and software to ensure most efficient use of resources

Alameda

Previous Cuts to Services

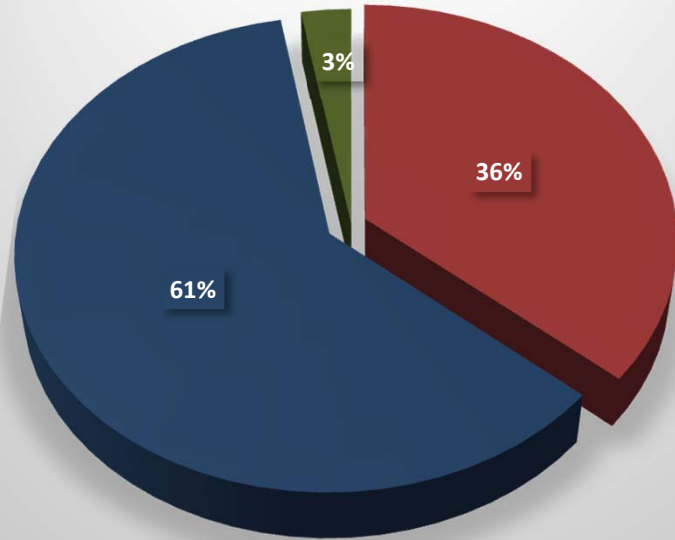38% Reduction in staff over the last 9 years
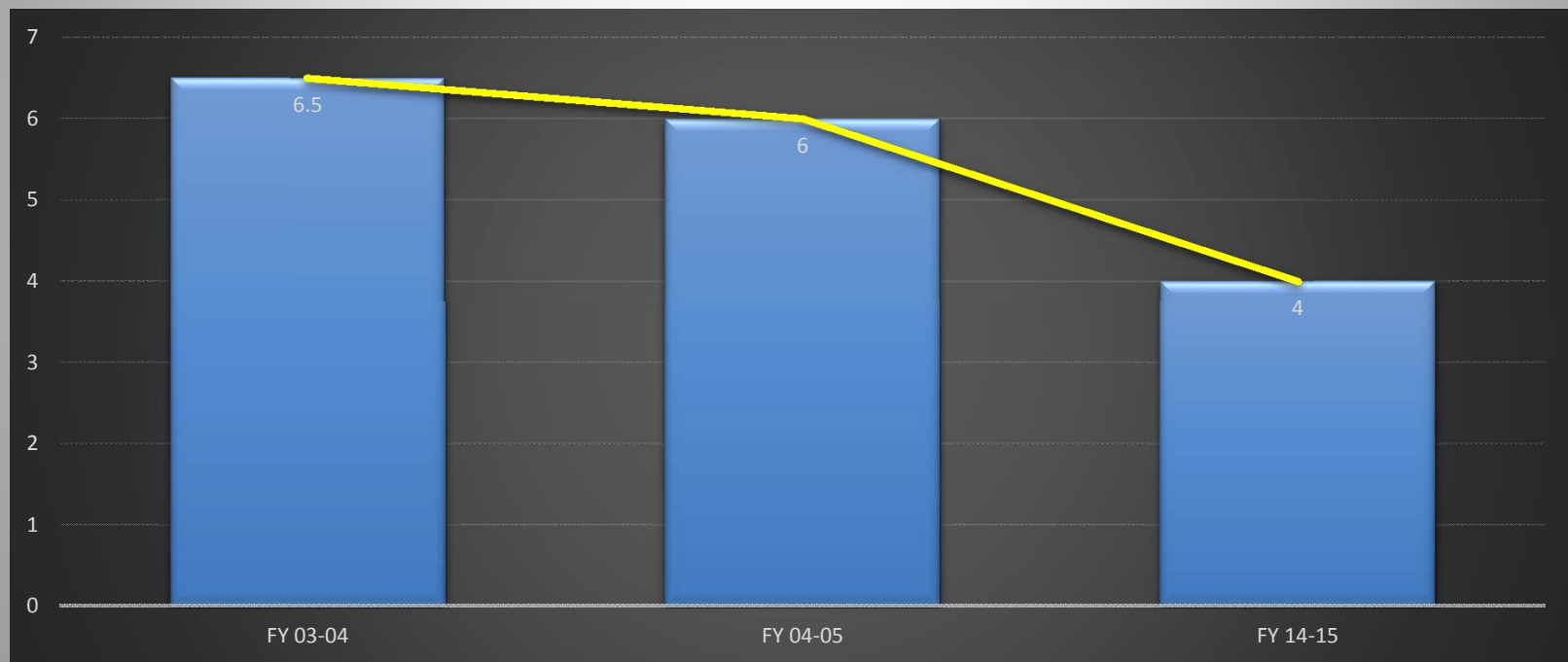
WHAT WE COST

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**
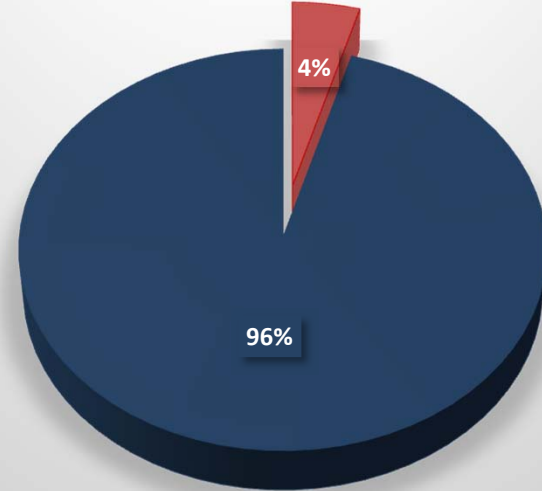
FY15-16 Expenditures & Revenues

FY16-17 Expenditures & Revenues

Questions