



INFORMATION TECHNOLOGY

Charlie Haase, Chief Information Officer



CITY OF
MODESTO
CALIFORNIA

DEPARTMENT OVERVIEW



IT Department Overview

Business Applications

- GIS
- GoModesto!
- Financials
- Human Resources
- Budget
- Utility Billing / Cust Serv
- Building Permits
- Agenda Management
- Public Safety
- Parks Reservations

Administration

- Budget
- Fiscal
- Procurement
- Cell Phone Admin

Network/Datacenter

- Cyber Security
- Website
- Data Network
- Telephone System
- SCADA
- Server Administration
- Help Desk
- Public Safety
- Email



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DEPARTMENT PRIORITIES FOR FY 2021-22



IT DEPARTMENT PRIORITIES FOR FY 2021-22

Cybersecurity Mitigation Action Plan

Smart City Strategy Implementation

Technology Steering & Alignment Committee

Migration to Office 365

Data Dashboards – Strategic Plan & KPIs

Virtual Server Infrastructure Upgrade

Enterprise PC Replacement Phase 2

Lucity Implementation – Forestry & Streets (Work Order/Asset Mgt)

New Permitting System Implementation



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STRATEGIC PLAN AND THE DEPARTMENT



DEPARTMENT PROGRAMS AND THE STRATEGIC PLAN

Build a High Performance Organization

Smart City Strategy

- Build and Implement the Smart City Action Plan

Technical Infrastructure needed for day-to-day operations

- Internet, Network, Email, Phones, Computers, Website, Cybersecurity

Software Systems supporting City Government Business

- Human Resources, Financial Management, Agenda Management, Budget, SCADA, & Many More

Software Systems providing service to the public

- GoModesto!, Utility Billing and Customer Service, Building Permits, Public Safety, Parks Reservations

Technical Support to departments for the effective use of technology

- Helpdesk, Procurement, Training

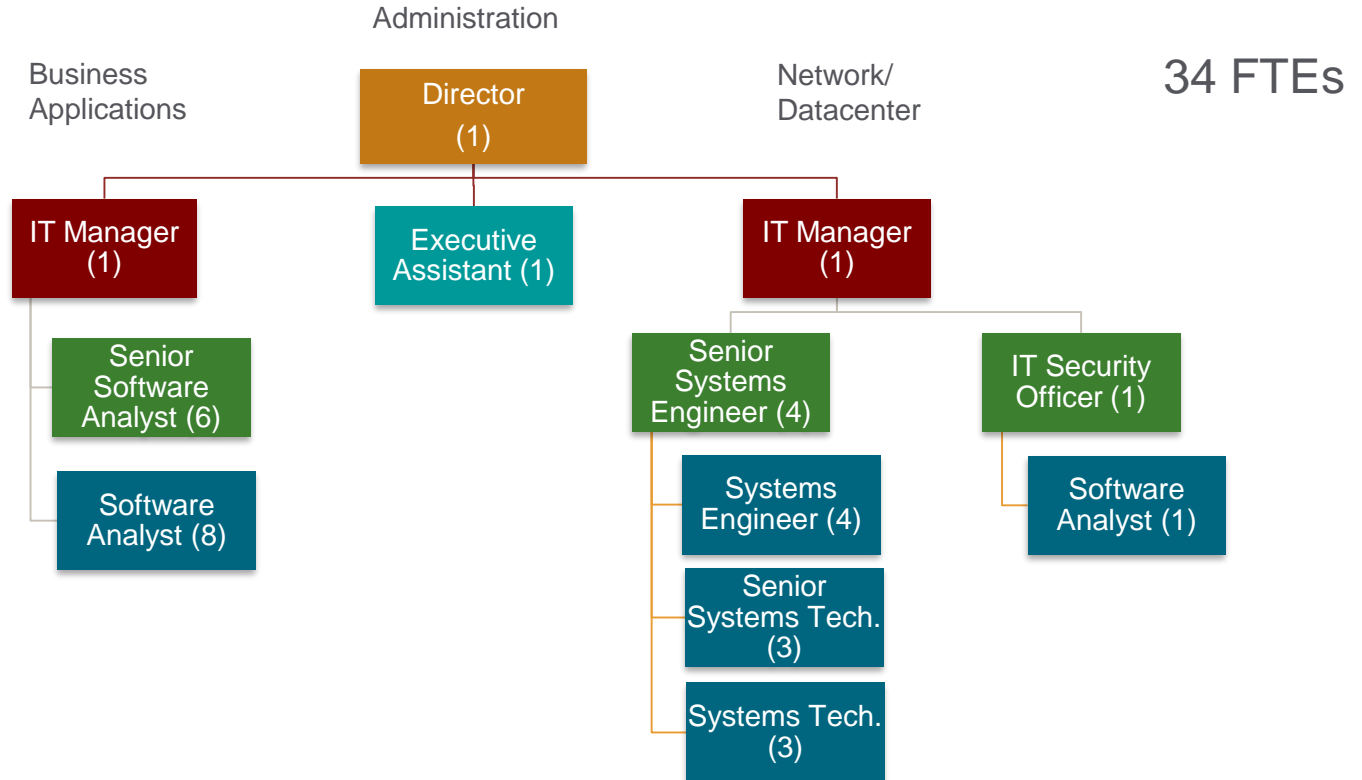


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ORG CHART AND DEPARTMENT STAFFING



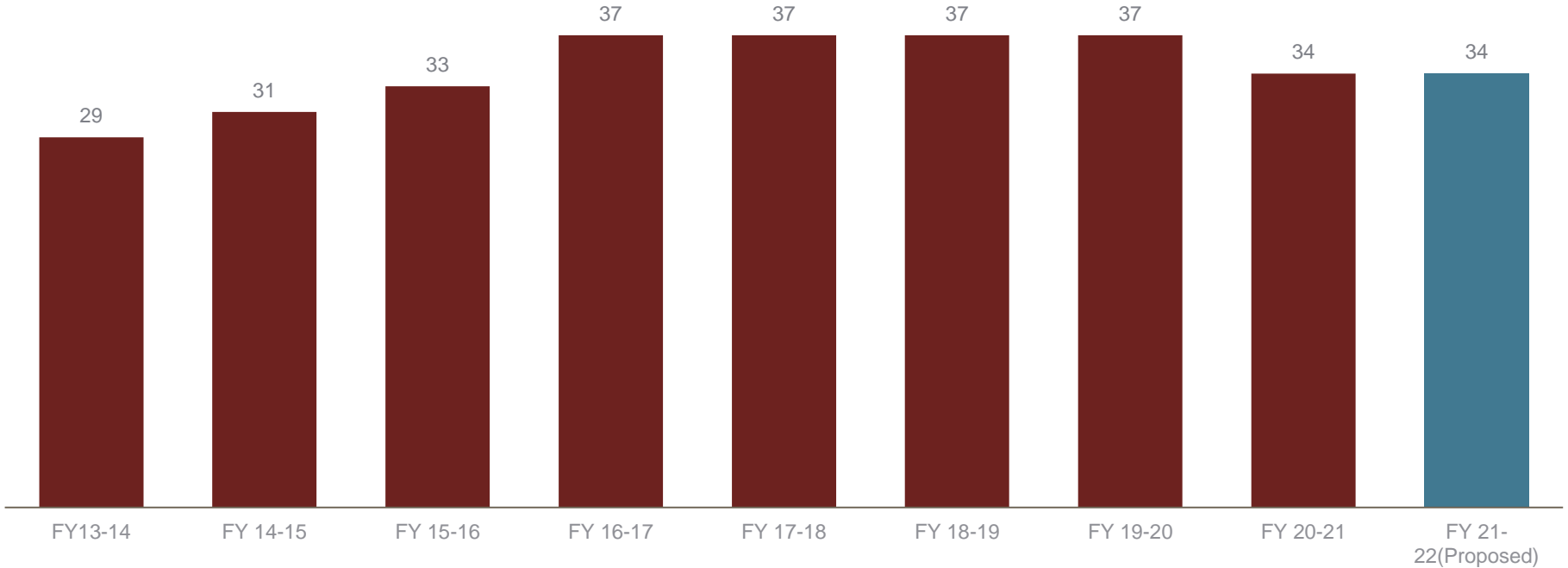
IT Department Organization Chart





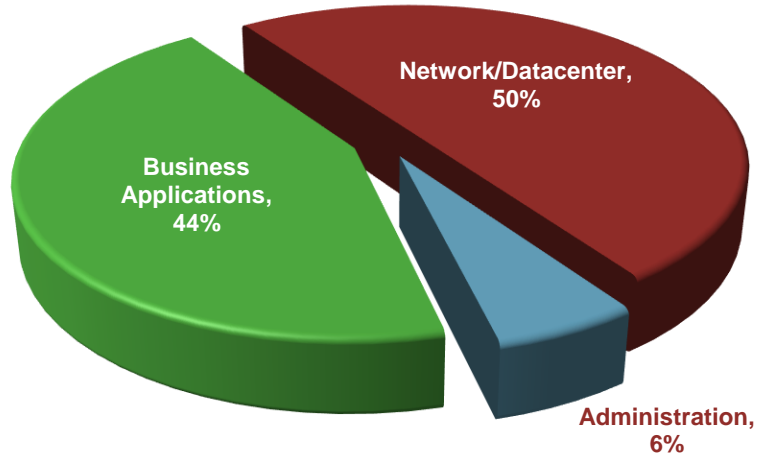
IT Department Staffing

IT Full Time Equivalent History





Information Technology Staffing



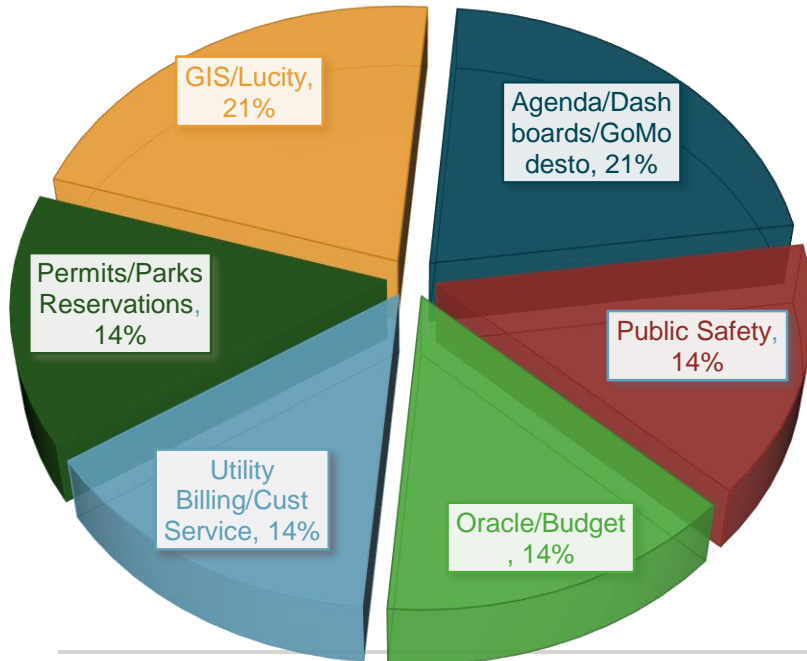
Staff Allocation by Division

| Division | Staff FTE |
|-----------------------|-----------|
| Administration | 2 FTE |
| Business Applications | 15 FTE |
| Network / Datacenter | 17 FTE |

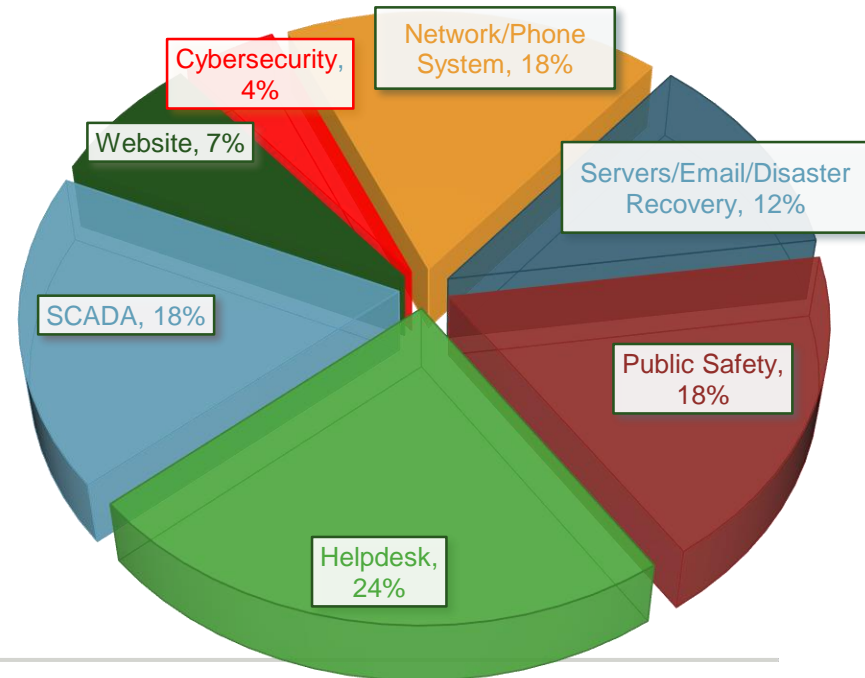


Information Technology Staffing

Business Applications Division



Network / Datacenter Division





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DEPARTMENTAL REVENUES & EXPENDITURES



IT Department Revenues and Expenditures

| Ed & Gov Cable - 1320 | FY 18 (Actuals) | FY 19 (Actuals) | FY 20 (Actuals) | FY 21 (Budget) | FY 22 (Proposed) |
|---|----------------------------|----------------------------|----------------------------|---------------------------|-----------------------------|
| Revenues | \$285,343 | \$245,168 | \$343,198 | \$272,524 | \$138,794 |
| Expenditures | \$253,939 | \$248,345 | \$256,049 | \$272,860 | \$282,917 |
| Variance | \$31,404 | (\$3,177) | \$87,149 | (\$336) | (\$144,123) |
| Public Educational Governmental (PEG) - 1321 | FY 18 (Actuals) | FY 19 (Actuals) | FY 20 (Actuals) | FY 21 (Budget) | FY 22 (Proposed) |
| Revenues | \$381,867 | \$386,927 | \$394,592 | \$380,000 | \$380,000 |
| Expenditures | \$0 | \$250,000 | \$0 | \$0 | \$0 |
| Variance | \$381,867 | \$136,927 | \$394,592 | \$380,000 | \$380,000 |



IT Department Revenues and Expenditures

| IT Fund - 5230 | FY 18 (Actuals) | FY 19 (Actuals) | FY 20 (Actuals) | FY 21 (Budget) | FY 22 (Proposed) |
|----------------|-----------------|-----------------|-----------------|----------------|------------------|
| Revenues | \$5,208,173 | \$7,227,617 | \$6,208,356 | \$6,511,798 | \$8,915,088 |
| Expenditures | \$4,963,223 | \$5,540,052 | \$7,814,278 | \$8,758,028 | \$9,716,324 |
| Variance | \$244,950 | \$1,687,565 | (\$1,605,922) | (\$2,246,230) | (\$801,236) |



IT Administration Division Revenues and Expenditures

| Category | FY 18 (Actuals) | FY 19 (Actuals) | FY 20 (Actuals) | FY 21 (Budget) | FY 22 (Proposed) |
|--------------|--------------------|--------------------|--------------------|-------------------|---------------------|
| Revenues | \$352,946 | \$527,370 | \$568,314 | \$661,663 | \$407,411 |
| Expenditures | \$434,450 | \$489,685 | \$462,023 | \$415,493 | \$424,964 |
| Variance | (\$81,504) | \$37,685 | \$106,291 | \$246,170 | (\$17,553) |

| Count | FY 18 (Actuals) | FY 19 (Actuals) | FY 20 (Actuals) | FY 21 (Budget) | FY 22 (Proposed) |
|---------------------|--------------------|--------------------|--------------------|-------------------|---------------------|
| Full-Time Employees | 3 | 3 | 3 | 2 | 2 |



IT Business Applications Division Revenues and Expenditures

| Category | FY 18 (Actuals) | FY 19 (Actuals) | FY 20 (Actuals) | FY 21 (Budget) | FY 22 (Proposed) |
|--------------|--------------------|--------------------|--------------------|-------------------|---------------------|
| Revenues | \$2,070,031 | \$2,769,258 | \$2,107,650 | \$2,964,540 | \$3,278,977 |
| Expenditures | \$1,808,913 | \$2,098,940 | \$2,387,680 | \$3,243,067 | \$3,443,587 |
| Variance | \$261,118 | \$670,318 | (\$280,030) | (\$278,527) | (\$164,610) |

| Count | FY 18 (Actuals) | FY 19 (Actuals) | FY 20 (Actuals) | FY 21 (Budget) | FY 22 (Proposed) |
|------------------------|--------------------|--------------------|--------------------|-------------------|---------------------|
| Full-Time Employees | 14 | 15 | 15 | 15 | 15 |



IT Network/Datacenter Division Revenues and Expenditures

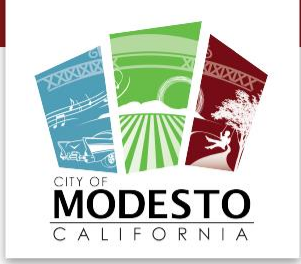
| Category | FY 18 (Actuals) | FY 19 (Actuals) | FY 20 (Actuals) | FY 21 (Budget) | FY 22 (Proposed) |
|--------------|--------------------|--------------------|--------------------|-------------------|---------------------|
| Revenues | \$2,785,196 | \$3,930,989 | \$3,532,392 | \$2,885,595 | \$5,228,700 |
| Expenditures | \$2,719,860 | \$2,951,427 | \$4,964,575 | \$5,099,468 | \$5,847,774 |
| Variance | \$65,336 | \$979,562 | (\$1,432,183) | (\$2,213,873) | (\$619,074) |

| Count | FY 18 (Actuals) | FY 19 (Actuals) | FY 20 (Actuals) | FY 21 (Budget) | FY 22 (Proposed) |
|------------------------|--------------------|--------------------|--------------------|-------------------|---------------------|
| Full-Time Employees | 20 | 19 | 19 | 17 | 17 |



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ADJUSTMENT REQUESTS



Fiscal Year 2021-22 Adjustment Requests

- None
-



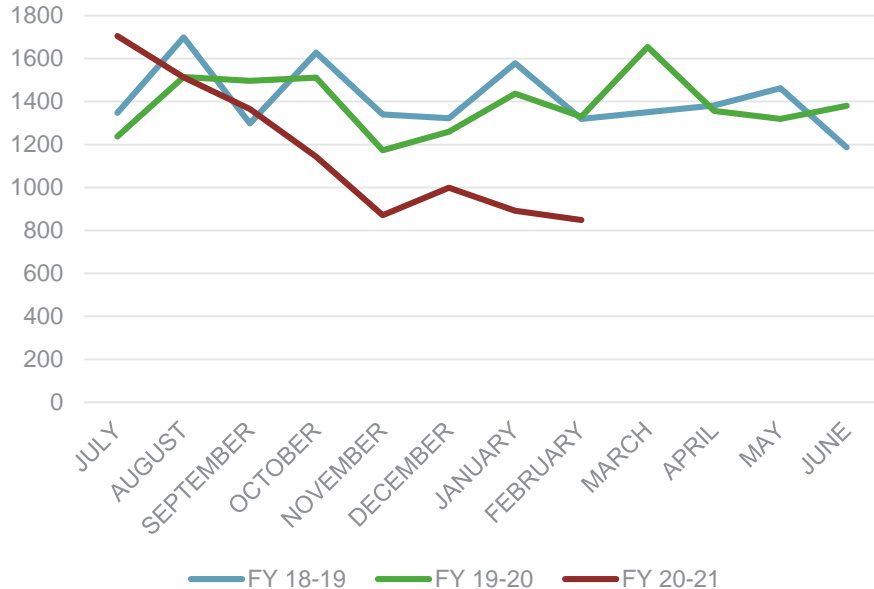
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KEY PERFORMANCE INDICATORS

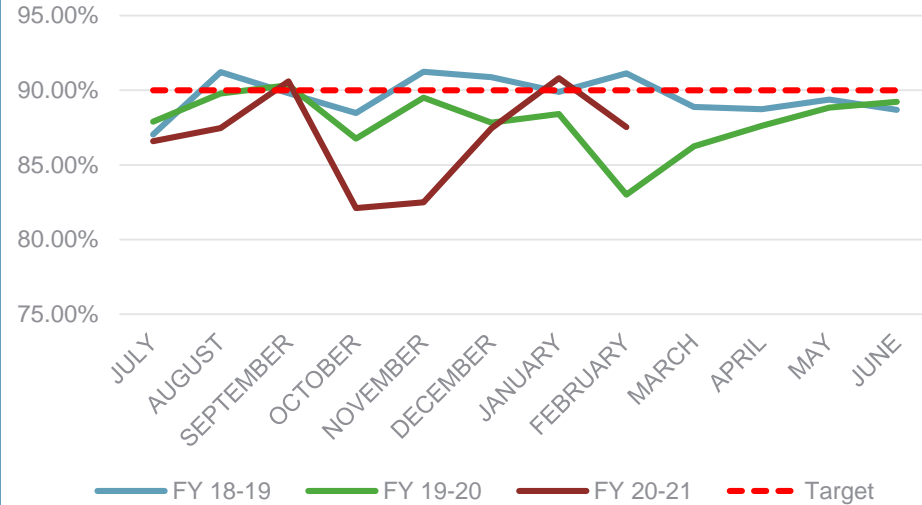


Information Technology Key Performance Indicators

All IT Work Orders



Service Level Agreement All IT Work Orders

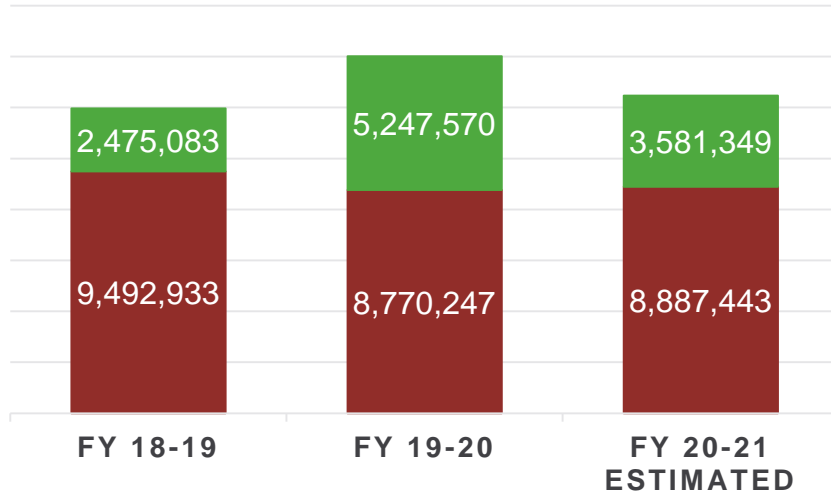




Information Technology Key Performance Indicators

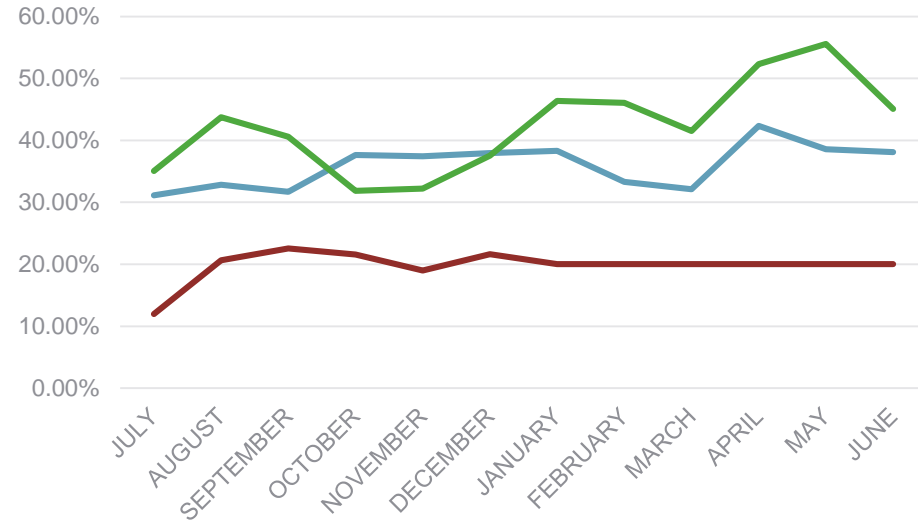
Email Filtering

■ Email Blocked ■ Email Delivered



Incoming Internet Saturation (8-5, M-F)

— FY 18-19 — FY 19-20 — FY 20-21 Estimated





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REVIEW OF SUCCESSES



Review of Successes Information Technology

- Changed Vendor for Site to Site Communications
 - Connects City buildings to Tenth Street Place to allow telephone, video, and data communications among these City facilities and access to the internet
 - RFP Selection Process
 - Selected a local business as the provider
 - Realized a savings of \$110,000 per year.

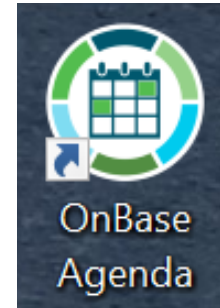


Point-to-Point Wireless Antennae



Review of Successes Information Technology

- Agenda Management Upgrade (during COVID)
 - Implemented the upgrade to the SIRE system that was going out of support
 - Collaborative effort between IT, Finance, City Clerk, City Attorney, and City Manager's Office
 - Nearly all of the work and training was completed working remotely, including the vendor
 - Workflow was completely redesigned





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DEPARTMENTAL CHALLENGES



Departmental Challenges Ahead

- Cybersecurity
 - The need for dedicated resources
 - Customer Service
 - Meeting Service Level Agreements a higher percentage of the time
 - Smart City Implementation
 - Remain focused with adequate resources
 - Surveillance Cameras
 - No staff dedicated to installation, configuration, and ongoing maintenance
 - We pull staff away from other important assignments to do this work
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DEPARTMENTAL OPPORTUNITIES



Departmental Opportunities to be Seized

- Public / Private Partnerships
 - Leverage expertise in the community to help accelerate innovation
 - Collaboration with other Cities
 - Continuous improvement by looking for successes in areas where we struggle
 - Refine and Expand Data Metrics
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