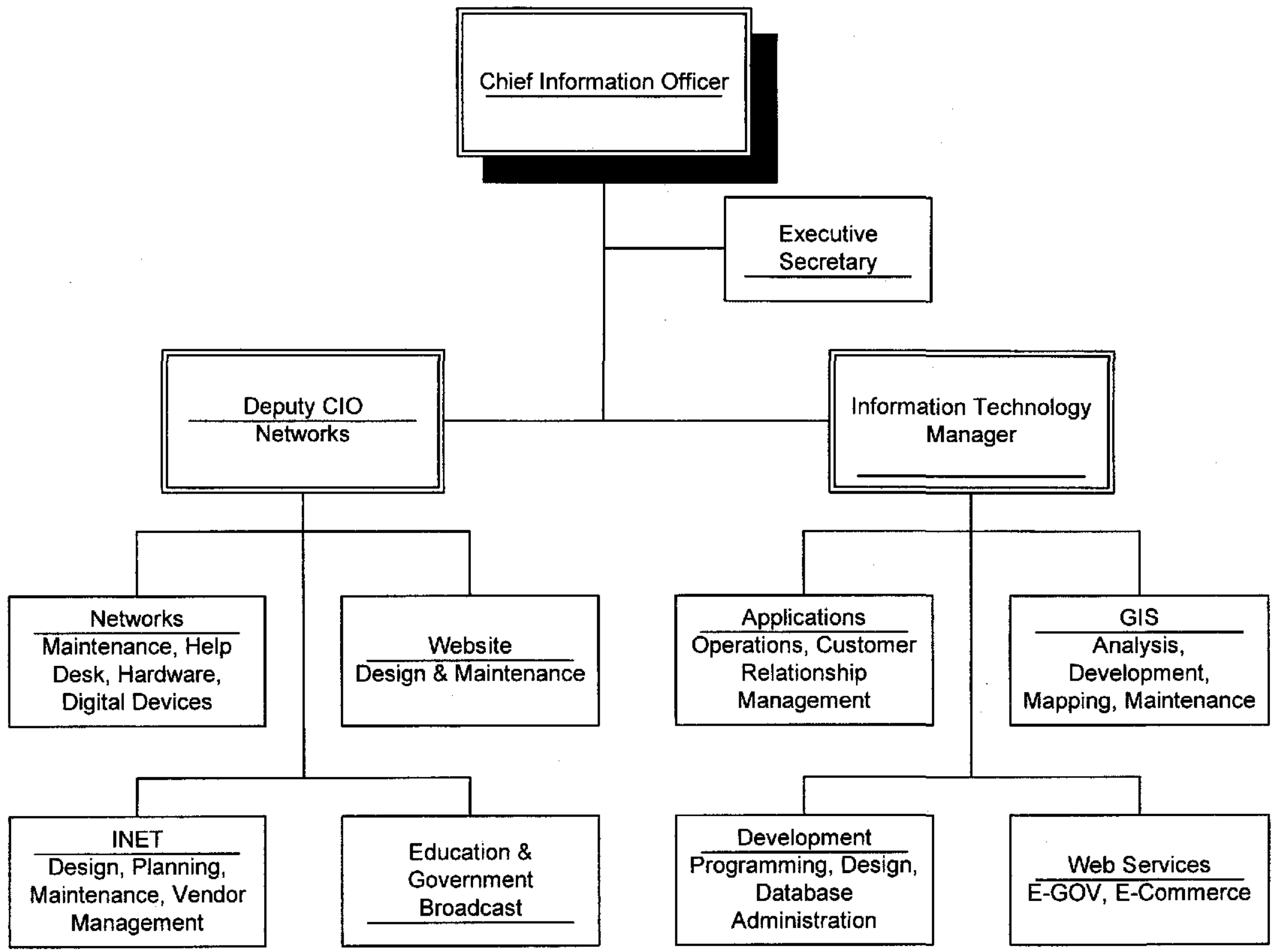
Chief Information Officer
Executive Secretary
Deputy CIO
Networks
Information Technology Manager
Networks
Maintenance, Help Desk, Hardware, Digital Devices
Website
Design & Maintenance
Applications
Operations, Customer Relationship Management
GIS
Analysis, Development, Mapping, Maintenance
INET
Design, Planning, Maintenance, Vendor Management
Education & Government Broadcast
Development
Programming, Design, Database Administration
Web Services
E-GOV, E-Commerce

Information Technology Department

Position Allocation	FY02-03 Actual	FY03-04 Actual	FY04-05 Current	FY05-06 Adopted	Increase/ (Decrease)
Chief Information Officer	1	1	1	1	
Information Services Manager	1	1			
Deputy Information Services Manager			1	1	
Sr. Admin Office Assistant	1				
Executive Secretary		1	1	1	
Information Services (7130-0740)	**3**	**3**	**3**	**3**	
Development & Operations Coordinator	1	1			
Information Technology Unit Manager			1	1	
Systems Engineer II	1	1	1	1	
System Analyst (eGovernment Analyst)	1	1			
Program Analyst II	5	5			
Software Analyst III			5	5	
Sr. Admin Office Assistant		1			
Computer Operator	1.75	1	1	1	
System Dev & Support Svcs (7130-0742)	**9.75**	**10**	**8**	**8**	
Systems Analyst	2	2			
System Analyst (Network/Telecommunication)	1	1			
Systems Technician	8	7			
Software Analyst III			1	1	
Systems Engineer II			2	2	
System Technician III			7	7	
Network Services (7130-0743)	**11**	**10**	**10**	**10**	
Geographic Information Systems Coordinator	1	1			
Geographic Information Systems Analyst	3	3			
Software Analyst III			4	4	
Geographic Info Systems (7130-0745)	**4**	**4**	**4**	**4**	
General Fund					
Other Funds	27.75	27	25	25	
Information Technology Total	**27.75**	**27**	**25**	**25**	

Information Technology

Department Summary

Expenditures by Fund ($)	Actual 2002-2003	Actual 2003-2004	Budget 2004-2005	Adopted 2005-2006	$ Change From Budget	% Change From Budget
General Fund (0100)	487,708	224,265	100,000	66,550	(33,450)	(33.5%)
Education & Govt Communication (032C	0	248,358	256,000	275,930	19,930	7.8%
Information Technology (7130)	2,882,444	3,366,645	3,989,285	4,079,422	90,137	2.3%
Total Expenditures	**3,370,152**	**3,839,268**	**4,345,285**	**4,421,902**	**76,617**	**1.8%**

Revenues General Fund ($)	Actual 2002-2003	Actual 2003-2004	Budget 2004-2005	Adopted 2005-2006	$ Change From Budget	% Change From Budget
General Fund (0100)	62,859	210,350	50,000	0	(50,000)	100.0%)
Total Revenues	**62,859**	**210,350**	**50,000**	**0**	**(50,000)**	**100.0%)**

Information Technology

City of Modesto

Department Summary

Expenditures by Category ($)	Actual 2002-2003	Actual 2003-2004	Budget 2004-2005	Adopted 2005-2006	$ Change From Budget	%Change From Budget
Employee Services Total	1,511,248	1,558,826	2,098,199	2,283,755	185,556	8.8%
Internal Service Charges Total	57,700	70,033	98,900	75,573	(23,327)	(23.6%)
Professional & Contractual Svc Total	1,287,469	1,688,903	1,237,269	1,245,517	8,248	0.7%
Materials & Supplies Total	51,104	46,872	57,391	47,341	(10,050)	(17.5%)
Other Total	0	690	510	700	190	37.3%
Capital Non-CIP Total	462,632	473,945	853,016	769,016	(84,000)	(9.8%)
Net Expenditures	**3,370,152**	**3,839,268**	**4,345,285**	**4,421,902**	**76,617**	**1.8%**

INFORMATION TECHNOLOGY DEPARTMENT
PERFORMANCE MEASURES

Performance Measures	Results	2005-2006 Targets	Comments
IT #1 - NETWORKS **What:** Local Area Network (LAN), Wide Area Network (WAN), and Internet availability – excludes scheduled maintenance. **Community Outcome:** To continuously maintain mission critical network resources assuring availability of the applications reliant on the network: Email, Intra/Internet, Customer Service Systems, Records Management Systems, User data, etc. **Strategic Plan Goals:** IV.I	Measure Met? Yes. Measure allows for 43 hours of down time. We have had less than 24 hours total for CY 2004.	Networks are available +/-99.5% of the time throughout the day (24x7/365).	Provide staff with continued access to the tools required to perform their daily jobs. Continued public access to our e-government services and customer service functions.
IT #2 – TIMELY WEB UPDATES **What:** Basic Internet / Intranet data requiring IT assistance is promptly posted (updated) to appropriate web site (www.modestogov.com and http://cww.modesto/). **Community Outcomes:** Provide internal / external customers with the most current data available. **Strategic Plan Goals:** IV.J, IV.E	Measure Met? Yes Official tracking was not started for this until August via Help Desk system. 11-hour average until December. Since staffing reduction of one Software Analyst and 2 Interns in December 2004 we have not met this target (> 48 hours). Web staffing is at less than required to meet measures at this time.	Updates requiring IT assistance are posted within 48 hours of the time the change was submitted.	Staff and public are presented with the most current data available. Decisions are not made based on out-dated information.
IT #3 – E-GOV SERVICES **What:** Public utilization of City offered E-Government services that provide financial transaction capabilities. **Community Outcomes:** Remote access to City of Modesto E-Government financial services, 24x7, for the general public and development community is beneficial. **Strategic Plan Goals:** IV.J, IV.H	Measure Met? Yes From Nov. 2003 to Jun. 2004 account payment transactions totaled 7,015. From Jul 2004 to Feb 2005 account payment transactions totaled 12,359. This is an increase of approximately 76%.	Increase the number of online transactions processed via E-Gov services by 10% each year for the next 5 years.	Public should be able to receive online city services 24x7, remotely. Reduces staff counter and phone time.

INFORMATION TECHNOLOGY DEPARTMENT
PERFORMANCE MEASURES

Performance Measures	Results	2005-2006 Targets	Comments
IT #4 – GIS WEB INQUIRIES **What:** Continue to promote the usage of both our internal and public GIS web enabled (mapping) applications (http://gis.modesto and www.modestogov.com/gis/). **Community Outcomes:** Access to map based data and the ability to generate reports and maps allows citizens to "explore" Modesto through a map-based application. Internally this application allows staff to easily retrieve and query data as well as generate maps and reports. **Strategic Plan Goals:** IV.I, IV.J, IV.L	Measure Met? Yes Overall our average visits per day increased collectively between the two sites by more than 80%. Most of the gains were experienced on our internal GIS web site. Staff would like to concentrate additional efforts on promoting usage of the public site in an effort to see increases similar to that of our GIS web site.	Increase the usage of GIS enabled web applications by 10% in the coming year.	Staff will work to promote the usage of the internal site through education and training. Efforts will be made to promote the public site by advertising on "AccessModesto" and our public web site.
IT #5 – WEB SITE USAGE **What:** Continual increase in web site usage (www.modestogov.com and http://cww.modesto/) - annual increase in web page visits. **Community Outcomes:** Web site is a self-service tool used by staff and the public to obtain information and services. **Strategic Plan Goals:** IV.J, IV.E	Measure Met? Yes The web traffic has increased overall by 17%. The addition of the Citizens Action Center and the Mayor's Suggestion Box applications have also broadened the "self-service" functionality that is a cornerstone of our public web site.	Web page visits increase 10% per year – not including anomaly events.	Increased usage reduces the amount of time staff spends on simplistic data requests. Public access to City information via the Web is beneficial. Achieve this goal through "external" advertisement and internally through staff education. Employee orientation is an opportunity for education. AccessModesto could be used for advertisement.

INFORMATION TECHNOLOGY DEPARTMENT
PERFORMANCE MEASURES

Performance Measures	Results	2005-2006 Targets	Comments
IT #6 –ADDITIONAL PROGRAMMING FOR ACCESSMODESTO COMMUNITY TV **What:** To stimulate, promote and maximize the general use and the quality of programming on our AccessModesto Community TV. **Community Outcomes:** Provide the public with the means to view locally produced television programs aired over our Public Access channel. The Education and Government channels inform citizens about public services and programs provided by City and County departments. The government channel also broadcasts City and County public meetings. AccessModesto Community TV is television that is free of censorship and commercials. **Strategic Plan Goals:** IV.I, VIII.A, XIII.A	Measure met? Yes Staff have increased the broadcasting of new education and government programs by more than 50% by adding three new programs to the lineup: UCTV (780 hrs/yr), HSA/County Health program (104 hrs/yr), CrimeLive (416 hrs/yr). The Local Cable Committee was reestablished in June '04 and has met nearly monthly since that time. The committee is currently in process of creating a non-profit for the "public" portion of AccessModesto Community TV.	Increase broadcasting of new education and government programs by 50% over the next year. Add new education or government programs over the next year increasing broadcasting of these programs by 50%. Reestablish the Local Cable Committee and begin meeting quarterly.	This would include an emphasis on reestablishing programming produced by educational institutions of credit and non-credit courses that would be broadcasted on our Educational channel.
IT #7 - HELP DESK SERVICE **What:** Help Desk calls that do not require technician dispatch are responded to and resolved promptly (first contact resolution rate). **Community Outcomes:** Provide prompt resolutions to requests for assistance submitted to the help desk for supported City standard hardware and software. **Strategic Plan Goals:** IV.I	Measure Met? Yes The IT Help Desk has been able to maintain a first contact resolution rate of 58%. We are currently down 2 positions, which will make it difficult to maintain this support level until at which time the positions are restored.	Our average monthly first contact resolution rate will be 55% or better. The first call resolution rate is the percentage of requests that are resolved on the first call, excluding hardware, unsupported software, and software where resolution cannot be guaranteed (Novell, Windows NT, Citrix, SQL Server, AT&T services, PacBell services etc.)	Increase in customer satisfaction through quicker response and problem resolution.

INFORMATION TECHNOLOGY DEPARTMENT PERFORMANCE MEASURES

Performance Measures	Results	2005-2006 Targets	Comments
IT #8 – TECHNICIAN RESPONSE TIME **What:** Technician response time to issues that require on-site assistance. **Community Outcomes:** Timely service is a necessity to maintain a productive working environment. Operational equipment provides for the ability of staff to service their customers. **Strategic Plan Goals:** IV.H, IV.I	Measure Met? Yes Although we cannot currently track this measure at this time IT is confident that through its Help Desk, customers who have entered ticket or call in get an initial call within the 4-hour measurement. IT is currently finalizing the vendor selection for custom report generation that will allow tracking of this information.	Average response time to be no greater than 4 hours.	The Help Desk professional will resolve, dispatch, or escalate the request. Increase staff productivity by minimizing staff downtime.
IT #9 – PUBLIC SAFETY - NETWORK SYSTEMS **What:** Enable technology and provide proper tools enabling police and fire personnel to access pertinent public safety information from any location. **Community Outcomes:** Public Safety systems are critical in assuring the safety of officers, firefighters, and the general public. It is critically important that these systems are developed in order to continually improve upon their ability to effectively respond to and deal with public safety incidents. **Strategic Plan Goals:** IV.A, IV.B, IV.D, IV.F, H.I.B	Measure Met? On track. The implementation of the INET is on schedule and projected to be completed on March 31. When completed, remote network sites (i.e. Fire Stations, Police Sub-Stations, etc.) will be connected to the rest of the City's network at high speeds.	Implement Phase 1 of the Institutional Network (INET).	IT is working with the Modesto Police and Fire Departments towards the goal of making public safety personnel "information centric" – providing information to officers or firefighters in the field, in their vehicle, or at their desk. The realization of this capability is a multi-year process that staff began working on in FY03/04.

INFORMATION TECHNOLOGY DEPARTMENT
PERFORMANCE MEASURES

Performance Measures	Results	2005-2006 Targets	Comments
IT #10 – PUBLIC SAFETY FIRE DEPARTMENT MOBILE DATA COMPUTERS (MDC) **What:** Acquire Mobile Data Computers and implement technology providing critical public safety information (including dispatch information) to computers within Fire Vehicles. ***Community Outcomes:*** Public Safety systems are critical in assuring the safety of responding firefighters (and other Public Safety units) and the general public. It is critically important that these systems are implemented in order to continually improve upon their ability to effectively respond to and deal with public safety incidents. **Strategic Plan Goals:** IV.A, IV.B, IV.D, IV.F, H.I.B	Measure Met? Yes The MDC's were installed in 25 fire vehicles and have been online and functional since late 2004. MFD is currently taking advantage of the increased access to information.	Implement Phase 1 of the MFD Mobile Data Computer technology and applications.	Staff is currently working with the Fire Department to obtain MDC units and associated applications. The MDC's will improve the speed, quality, and access to additional data at which information is provided to responding Fire units.

Program Budget Report

Department INFORMATION TECHNOLOGY

Fund 0100

Org 0219

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget)	05-06 Total $ Support From General Fund	05-06 $ Support From OtherFunds	FTE Allocated
1	Cable & Technology	$66,550.00	100.00%	$66,550.00	$0.00	0
	Summary for 'Org' = 0219 (1 detail record)					
Org Total		*$66,550.00*		*$66,550.00*	*$0.00*	*0*

Org 0704

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget)	05-06 Total $ Support From General Fund	05-06 $ Support From OtherFunds	FTE Allocated
	Note: CarryOver $10,669					
0	Public Broadcasting	$0.00	#Num!	$0.00	$0.00	0
	Summary for 'Org' = 0704 (2 detail records)					
Org Total		*$0.00*		*$0.00*	*$0.00*	*0*
	Summary for 'Fund' = 0100 (3 detail records)					
Fund Total		*$66,550.00*		*$66,550.00*	*$0.00*	*0*

Fund 0320

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Department INFORMATION TECHNOLOGY

Fund 0320

Org 0703

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget)	05-06 Total $ Support From General Fund	05-06 $ Support From OtherFunds	FTE Allocated
1	Education & Government Cable	$275,930.00	100.00%	$132,965.00	$142,965.00	0
	Summary for 'Org' = 0703 (1 detail record)					
Org Total		$275,930.00		$132,965.00	$142,965.00	0
	Summary for 'Fund' = 0320 (1 detail record)					
Fund Total		$275,930.00		$132,965.00	$142,965.00	0

Fund 7130

Org 0740

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget)	05-06 Total $ Support From General Fund	05-06 $ Support From OtherFunds	FTE Allocated
6	Department Administration	$417,454.00	100.00%	$159,636.00	$257,818.00	3
	Summary for 'Org' = 0740 (1 detail record)					
Org Total		$417,454.00		$159,636.00	$257,818.00	3

Department INFORMATION TECHNOLOGY

Fund 7130

Org 0742

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget)	05-06 Total $ Support From General Fund	05-06 $ Support From OtherFunds	FTE Allocated
4	Operations	$342,352.00	30.00%	$53,945.00	$288,407.00	4
5	Applications Support	$798,821.00	70.00%	$125,871.00	$672,950.00	4
	Summary for 'Org' = 0742 (2 detail records)					
Org Total		*$1,141,173.00*		*$179,816.00*	*$961,357.00*	8

Org 0743

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget)	05-06 Total $ Support From General Fund	05-06 $ Support From OtherFunds	FTE Allocated
1	Phones Support	$350,367.00	27.23%	$210,556.00	$139,811.00	0.5
10	Web Support	$163,897.00	12.74%	$103,970.00	$59,927.00	1
2	Network Support	$210,724.00	16.37%	$133,676.00	$77,048.00	1.5
3	Desktop Support	$351,207.00	27.29%	$222,793.00	$128,414.00	6

Department INFORMATION TECHNOLOGY

Fund 7130

Org 0743

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget)	05-06 Total $ Support From General Fund	05-06 $ Support From OtherFunds	FTE Allocated
8	Help Desk Support	$210,724.00	16.37%	$133,676.00	$77,048.00	1
	Summary for 'Org' = 0743 (5 detail records)					
Org Total		$1,286,919.00		$804,671.00	$482,248.00	10

Org 0744

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget)	05-06 Total $ Support From General Fund	05-06 $ Support From OtherFunds	FTE Allocated
13	PC Replacement	$356,729.00	46.39%	$267,042.00	$89,687.00	0
9	Infrastructure Replacement	$412,291.00	53.61%	$308,635.00	$103,656.00	0
	Summary for 'Org' = 0744 (2 detail records)					
Org Total		$769,020.00		$575,677.00	$193,343.00	0

Org 0745

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget)	05-06 Total $ Support From General Fund	05-06 $ Support From OtherFunds	FTE Allocated

Department INFORMATION TECHNOLOGY

Fund 7130

	Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget)	05-06 Total $ Support From General Fund	05-06 $ Support From OtherFunds	FTE Allocated
Org 0745							
	11	Applications Support	$139,457.00	30.00%	$31,371.00	$108,086.00	1.5
	12	Program Development	$116,214.00	25.00%	$26,142.00	$90,072.00	0.5
	7	Data Maintenance and Analytics Support	$209,185.00	45.00%	$47,056.00	$162,129.00	2
		Summary for 'Org' = 0745 (3 detail records)					
Org Total			*$464,856.00*		*$104,569.00*	*$360,287.00*	*4*
		Summary for 'Fund' = 7130 (13 detail records)					
Fund Total			*$4,079,422.00*		*$1,824,369.00*	*$2,255,053.00*	*25*
		Summary for 'Department' = INFORMATION TECHNOLOGY (17 detail records)					
Department Total			*$4,421,902.00*		*$2,023,884.00*	*$2,398,018.00*	*25*
Grand Total			*$4,421,902.00*		*$2,023,884.00*	*$2,398,018.00*	*25*

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Description: Financials Systems Improvement

Background
The City of Modesto currently relies on the following business systems in order to support our Finance, Customer Service, and Personnel organizations:

- AMS Financials for accts payable, accts receivable, purchasing, and position control
- BRASS for city-wide budgeting
- HTE for accounts receivable, utility billing, and cash receipts
- PathLore for training administration
- MAIS for business licenses

In addition, we use a variety of smaller, home-grown solutions for timesheets, grant and project management, benefits and performance management. This large assortment of 'stand-alone' applications creates an exceedingly complex environment making it difficult for Finance and individual departments to get the information that they need from our systems. IT staff are forced to develop custom scripts, reports, and interfaces to successfully connect this disparate information, resulting in increased overhead to operate our financial systems. In addition, since these systems are not fully meeting the City's business needs, many departments have created 'shadow systems' that help them to get their needed information in a more time-efficient manner. However, this approach exposes us to the risk of conflicting/inconsistent financial information being used in different parts of the City.

Current Status
On behalf of the City of Modesto, Gartner recently completed a Business Process and Systems Requirements Analysis study that independently confirmed our conclusion that the current Financials, Customer Service, and Human Resources systems are not meeting the City's business requirements. Further, the study recommended that these systems be replaced with an effective Enterprise-wide (ERP) system that seamlessly integrates all of our applications into a single, consolidated system. The City has already established a limited CIP budget to address the need for Financials Systems Improvements. This CIP is designed to allow staff to develop a detailed systems requirements document, and create an RFP for the purposes of acquiring an updated ERP system. Further funding still needs to be identified to actually acquire and implement this ERP. Since the process for upgrading/ replacing our Financial Systems will be a multi-year effort, IT staff is continuing to work with Finance to identify interim solutions to be implemented until such time as a permanent ERP solution is acquired.

Impact of Status Quo
Doing nothing would continue to expose the City to the risks, costs, and inefficiencies of our current environment. This situation will continue to worsen as current systems become more and more out of date and are no longer candidates for upgrade.

Options and Estimated Costs
Two primary options exist to correct the problems with our financial, customer service, and human resource systems. The first option would be to upgrade the individual systems so that they have improved functionality. However, integration of these systems would still have to be managed through custom programming.

The second option would be to acquire an ERP system that contains most, if not all of the functionality of these systems in a single, integrated suite of tools, requiring little or no custom integration efforts. Although the total costs of these options cannot be fully identified until a detailed systems requirements is performed, the preliminary cost for an ERP is estimated at $3-$6 million.

Description: Computer Aided Dispatch (CAD) and Integrated Public Safety Systems

Background

Stanislaus Regional 911 currently utilizes a 26-year-old Computer Aided Dispatch (CAD) system to handle its 911 call taking and dispatching functions for 23 police and fire agencies throughout Stanislaus County. Unfortunately, this system lacks integration capabilities with the City of Modesto Public Safety Systems, does not provide adequate timely reports, runs on outdated hardware, and is complex to use. All of these issues cause problems, the most severe of which is the potential for delayed response times from Dispatch and our Public Safety organizations. Constantly changing and increasing Federal, State and local reporting requirements, the continued rapid growth of our cities and county (taxing the existing system), and our inability to effectively integrate with other pertinent public safety databases are additional reasons why a new system is needed.

Current Status

Working jointly, PD, FD, IT and Stanislaus County have put together a plan for addressing the replacement of the Stanislaus Regional 911 CAD system and the City of Modesto Public Safety Systems with a current, state of the art Integrated Public Safety package that is connected to our other City systems such as GIS and Personnel. This new system would provide improved functionality, better communication, complete reporting capabilities, integration with automated field reporting and mobile data systems, and more timely and complete information to public safety personnel responding to incidents. In addition, an improved GUI interface would provide the opportunity for more staff to access and query the system with less training. Reporting would be greatly simplified and would not require assistance from technical staff. Duplicate data entry would be greatly reduced, if not entirely eliminated. An integrated system and one that offers access to timely and detailed reports will lead to an increase in public safety and a reduction in crime.

Late last year a CAD RFP was released, and City and County staff are currently in the final stages of reviewing the vendor responses and selecting a new system. Staff is also working on acquiring grant funding for this all-important project.

Impact of Status Quo

If we do not replace our current Public Safety systems, police and fire staff will continue to be faced with the need to enter large amounts of duplicate data, wasting time, increasing the risk of data entry errors, and creating an environment where information is inconsistent. Police and fire staff will continue to have difficulty obtaining detailed and timely reports, and will not be able to perform the kind of analysis that could assist in crime prevention and reduction. Even worse, we will not be able to take advantage of current technologies such as Automatic Vehicle Location (AVL), which are routinely in use by other public safety organizations.

Currently running on outdated hardware with limited GUI or "Windows" functionality, the complexity of the existing system reduces the number of staff that can effectively utilize the system and increases the amount of training required for new dispatchers, call takers, and public safety staff. Replacement parts are not available for the current CAD hardware and if replacement parts are needed, they must be salvaged from other systems or purchased aftermarket. This makes our physical environment very fragile and subject to critical failure.

Options and Estimated Costs

The only valid option for this project is the complete replacement of the existing CAD system (the incumbent vendor declined to propose an upgrade to our system). The cost of this project is estimated at $5,000,000, of which $3,000,000 would be City responsibility. Once systems selection is made, the project would be completed over a 12-18 month period.