



INFORMATION TECHNOLOGY

Kevin Harless, IT Manager / Interim CIO



DEPARTMENT OVERVIEW



IT Department Overview

Business Applications

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

Administration

- Budget
- Fiscal
- Procurement
- Cell Phone Admin

Network/Datacenter

- Cybersecurity
- Website
- Data Network
- Telephone System
- SCADA
- Server Administration
- Help Desk
- Public Safety
- Email
- Mobile



DEPARTMENT PRIORITIES FOR FY 2022-23



IT DEPARTMENT PRIORITIES FOR FY 2022-23

Cybersecurity Mitigation Action Plan

Smart City Strategy Implementation

Technology Steering & Alignment Committee

Migration to Office 365

GoModesto! Replacement

Oracle Database Upgrade

Enterprise PC Replacement Phase 2

Lucity Implementation – Parks, Rec, & Neighborhoods

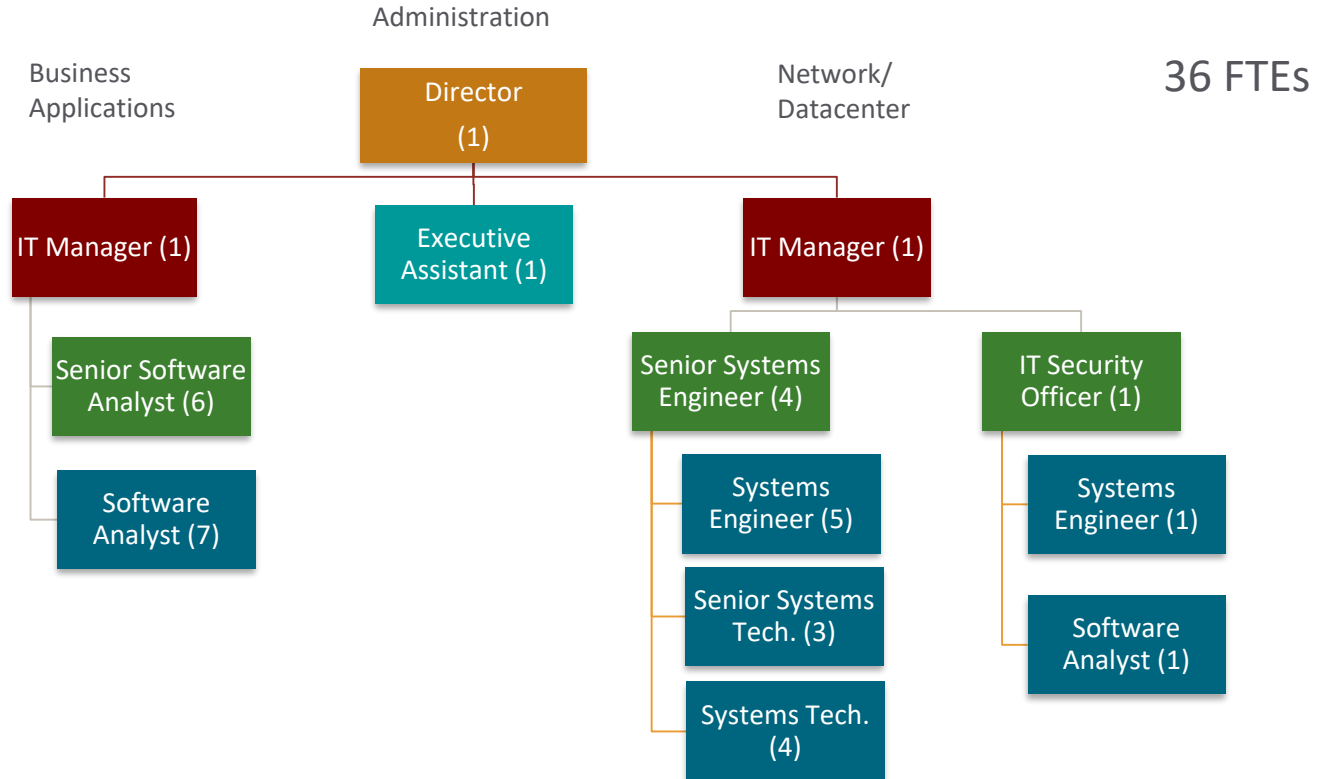
Discoverer (Oracle Reporting/Analytics) Replacement



ORG CHART AND DEPARTMENT STAFFING



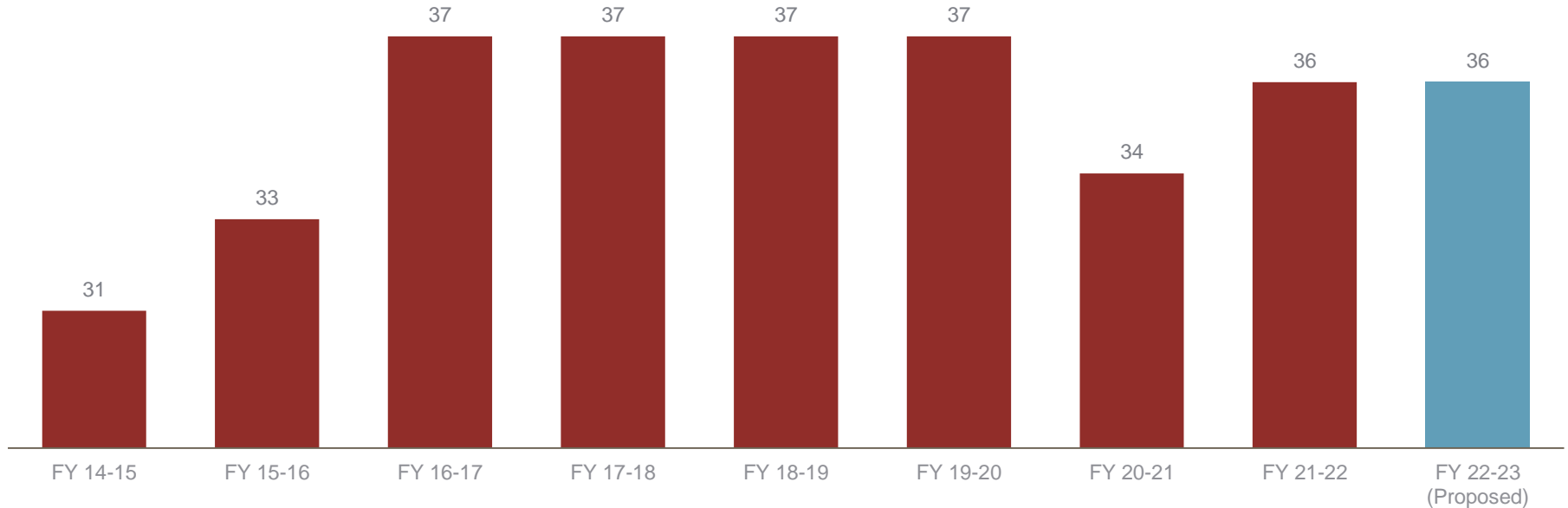
IT Department Organization Chart





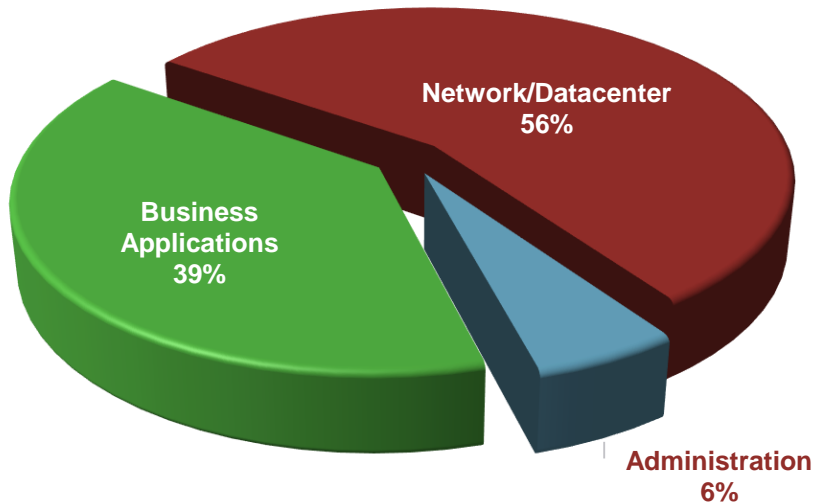
IT Department Staffing

IT Full Time Equivalent History





Information Technology Staffing



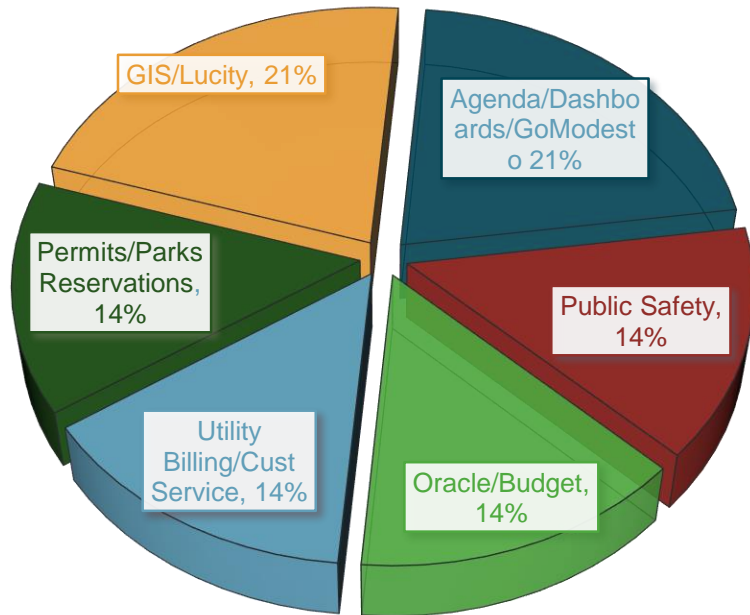
Staff Allocation by Division

Division	Staff FTE
Administration	2 FTE
Business Applications	14 FTE
Network / Datacenter	20 FTE

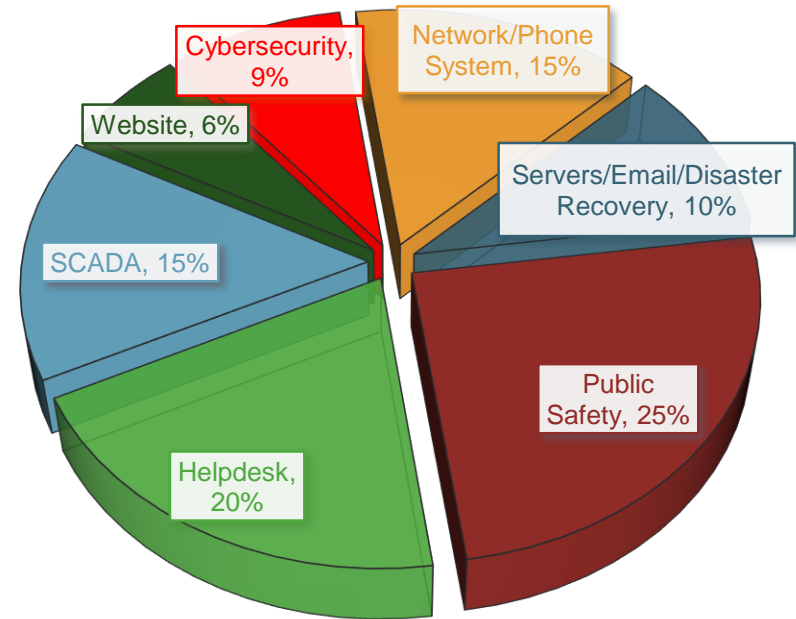


Information Technology Staffing

BUSINESS APPLICATIONS DIVISION



NETWORK / DATACENTER DIVISION





DEPARTMENTAL REVENUES



Information Technology Revenues

Fund Name	Actuals FY 18-19	Actuals FY 19-20	Actuals FY 20-21	Current FY 21-22	Proposed FY 22-23	Variance
1320 – Ed & Gov Cable	\$245,168	\$343,198	\$272,824	\$277,588	\$282,776	\$5,188
1321 – Public Educational Governmental	\$386,927	\$394,592	\$365,810	\$380,000	\$380,000	\$0
5230 - IT Fund	\$7,227,617	\$6,208,356	\$6,409,754	\$8,767,640	\$8,520,414	\$247,226
Total	\$7,859,712	\$6,946,146	\$7,048,388	\$9,425,228	\$9,183,190	\$242,038

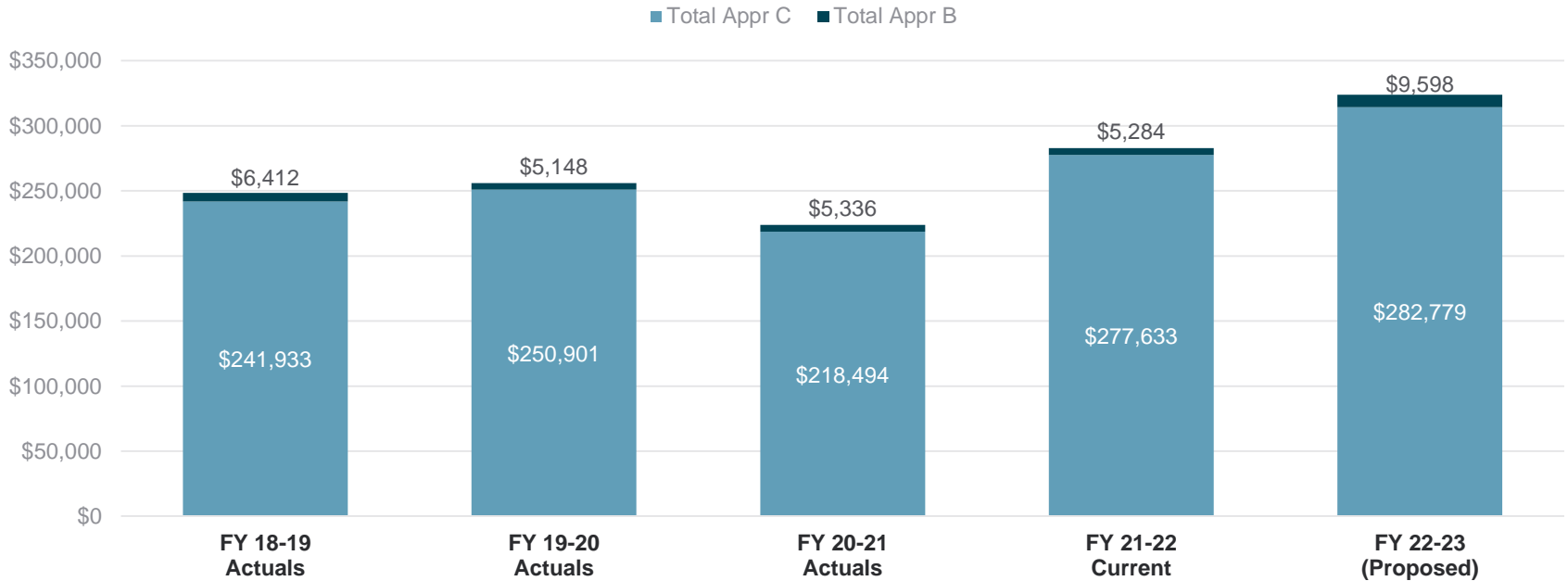


DEPARTMENTAL EXPENDITURES



Information Technology Expenditures

Fund 1320 Education & Government Cable Expense by Appropriation Unit

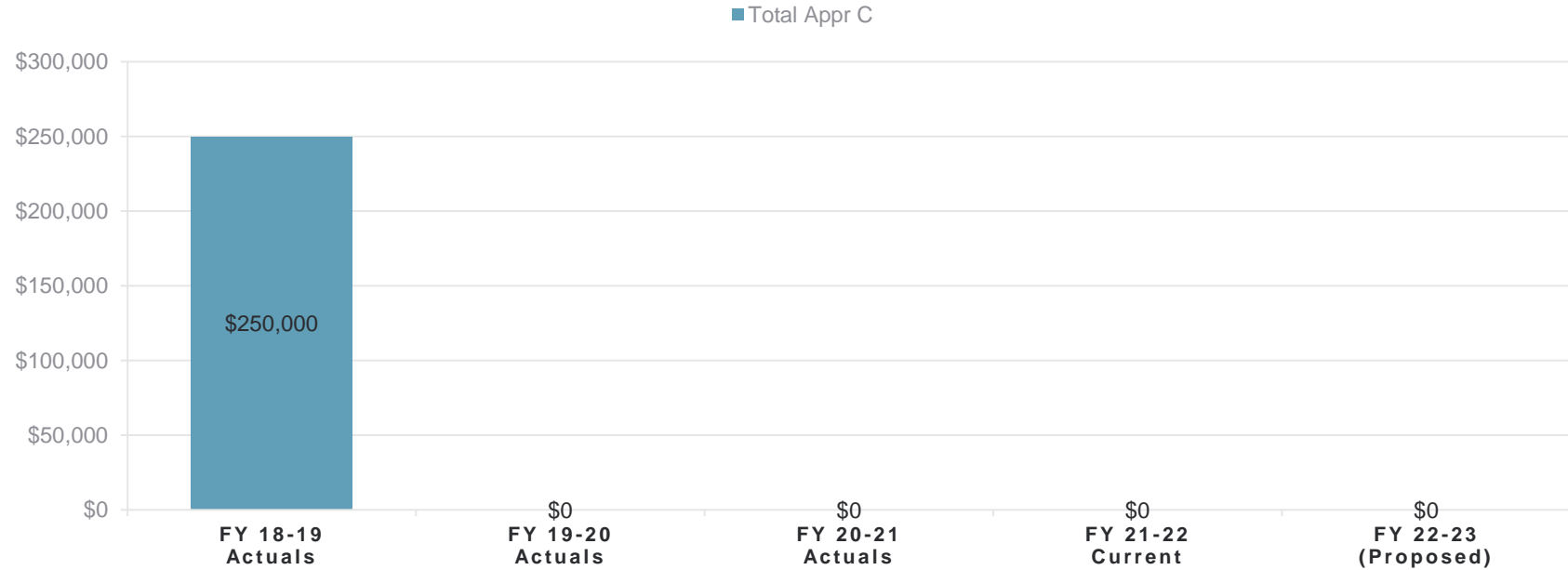




Information Technology Expenditures

Fund 1321 Public Education Governmental (PEG)

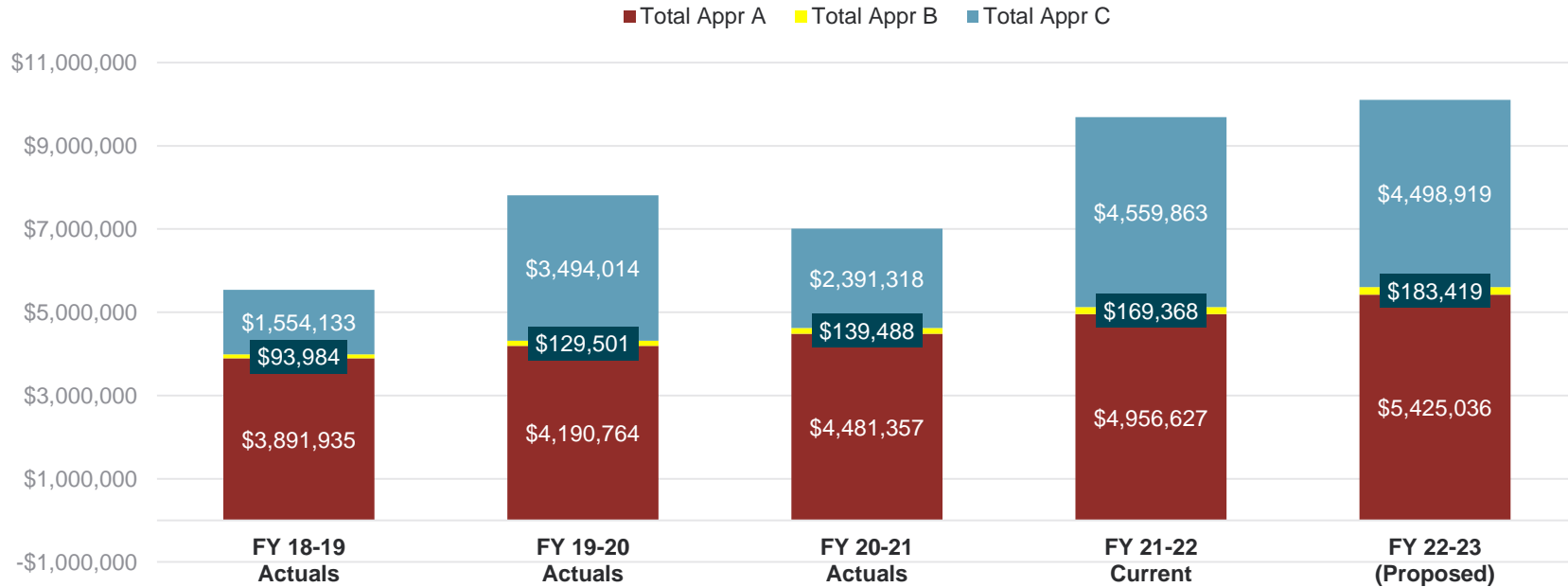
Expense by Appropriation Unit





Information Technology Expenditures

Fund 5230 Information Technology Expense by Appropriation Unit





ADJUSTMENT REQUESTS



Fiscal Year 2022-23 Adjustment Requests

- No Adjustment Requests at this time



DEPARTMENTAL OPPORTUNITIES



Departmental Opportunities to be Seized

- Public / Private Partnerships
 - Leverage expertise in the community to accelerate innovation
- Collaboration with other Cities
 - Continuous improvement by looking for successes in our areas of challenge
- Refine and Expand Data Metrics
 - Smart City goal oriented



DEPARTMENTAL CHALLENGES



Departmental Challenges Ahead

- Cybersecurity
 - Continue progress reinforcing our defenses
- Customer Service
 - Consistently meet Service Level Agreements
- Smart City Implementation
 - Remain focused, moving forward, while engaging and expanding the Smart City Team
- Dispatch Services Project
 - Dedicate staff to this project without sacrificing service levels



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