

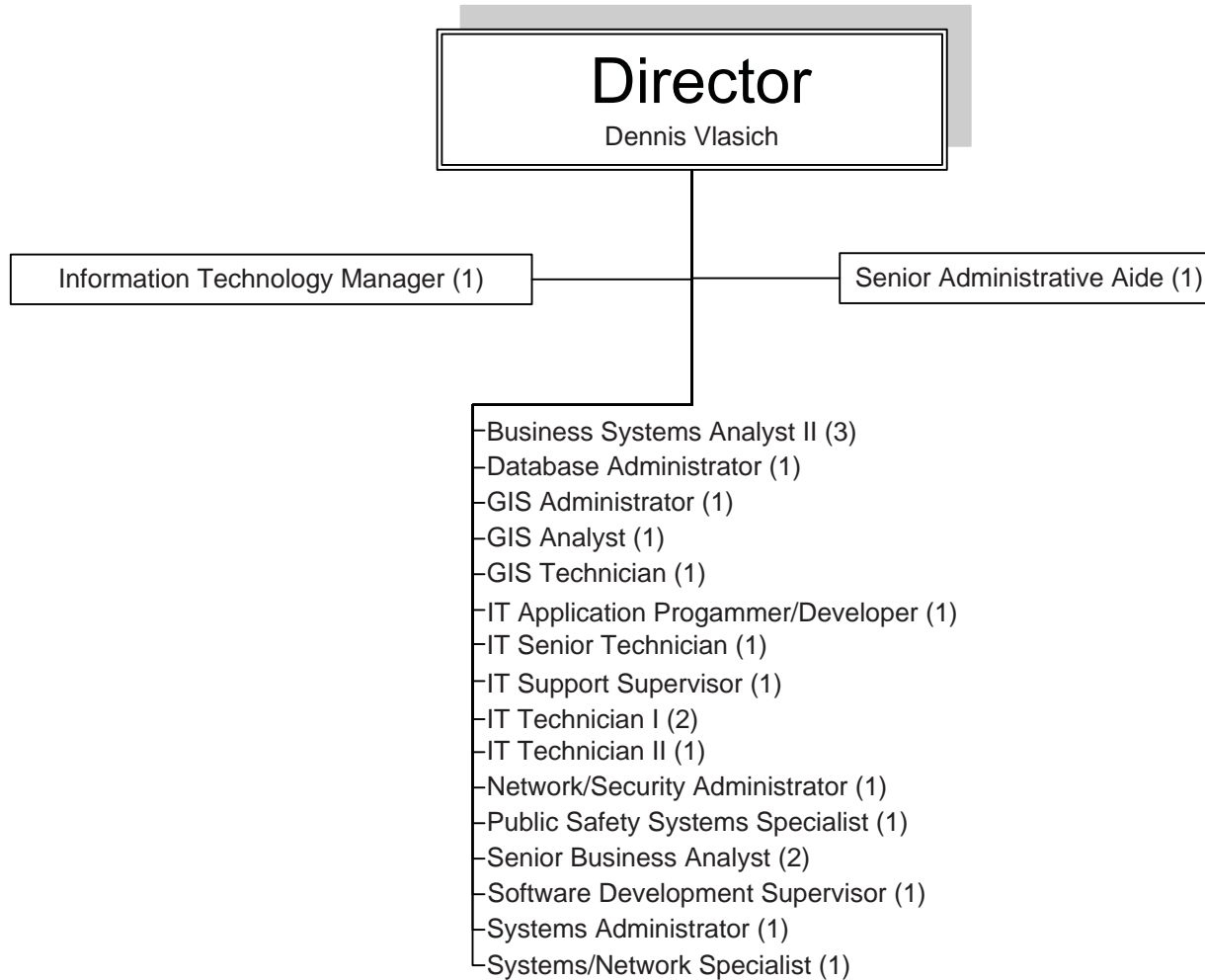
2014/2015 Organizational Chart

Information Technology

Effective 7/1/2014

Budgeted 23 FTE Positions

Budgeted 1 Part-Time Position



Information Technology

Fiscal Year 2014-15

Overview

The Department's mission is to provide superior service to city staff, enabling them to meet or exceed citizen expectations and reduce costs through the effective integration of technology and efficient business processes.

Goals & Performance Measures

Department Goals	City Council Goal
1 Provide a high level of service and communicate with staff and vendors in a timely and accurate manner	1
2 Data will be collected and managed as an asset, validated to ensure its accuracy, and protected from unauthorized access and use	2
3 Information assets will be readily accessible, when needed, to those authorized to view and/or use them	3
4 Staff will be efficient and effective in the use of all appropriate technology systems	2
5 City technology acquisitions will optimize the coordination of data exchange between systems in all departments and adhere to standards of connectivity, compatibility, and support	2
6 The City will preserve the integrity of all information assets and remain prepared at all times to transfer the operation of mission-critical systems to alternate computer systems in the event of disaster	7
7 The data assets managed and maintained by the city's computer systems will be organized and presented in a manner that provides appropriate business analytics and useful information from which business decisions can be made	3
8 All aspects of operations will be subject to review and governance to ensure alignment with statutory compliance and the city's mission	2
9 As a government agency, supported by public funds, it is our fiduciary responsibility to ensure that our technology resources are shared wherever possible (either as provider or user) with other public agencies such as school districts, county, state and federal organizations	1

Goals & Performance Measures - continued

Performance Measures	Actual 2012-13	Estimated 2013-14	Target 2014-15	Department Goal
To consistently provide a high quality of service to staff: Customer satisfaction rating of satisfied or very satisfied	99%	99%	99%	1
To improve staff efficiency through training: Provide 80 hours of in-service training for application and desktop systems	74%	100%	100%	4
To be responsive to the technology needs of staff: Percent of requests resolved within defined service level agreements	92%	95%	95%	1

Accomplishments

- Streaming Video – implemented new streaming video services for Council and Commission meetings at a savings of \$10,000 per year
- Agenda Management – began testing a new voting module and minutes management in our Novus Agenda system with the expectation of going live in spring 2014
- Identity Management – issued new identification badges to employees in preparation for more widespread deployment of RFID door entry readers
- Police MDCs – installed new MDC (Mobile Data Computer) systems in 74 police vehicles with new mobile technology and Netmotion cellular network enhancement system to allow better connectivity throughout the city from the police vehicles
- Laserfiche Workflow and Records Management – developed and implemented a WalMart Watch webpage using Laserfiche workflow that routes any and all documents (and emails) related to the WalMart project to our attorneys and city clerk to post on a public facing website so interested parties do not have to go through the Public Records Request process, which consumes excessive staff time.
- High Availability Disk System – awarded the High Availability SAN (disk storage system) RFP to PCMG/HP; migrated over 40 Terabytes of data and will begin the mirroring and failover functionality testing in spring of 2014
- Senior Transportation – IT staff developed an application to schedule and route our fleet of buses for seniors requesting transportation to and from home and our various senior centers and other locations which should be live before spring 2014
- FRST – the award winning Fontana Reentry Support Team program developed by PD needed a system to collect and analyze the vast amount of data that was being entered into spreadsheets; the comprehensive database system now provides streamlined data entry with dozens of reports that present the results of the program in an easy to understand format

Accomplishments - continued

- CIP – the Capital Improvement Program system that was developed around the former JD Edwards financial system has been restructured and better documented to permit more distributed data entry and better reporting for the published CIP book; a training workshop was conducted for department staff to better understand how the system works and what their roles in the process were
- MS Office Update – the MS Office suite (WORD, EXCEL, Outlook, etc.) was updated to the 2010 version on every workstation in the city and training workshops held to show everyone the new features and capabilities
- GIS Upgrade – our ESRI GIS (mapping) system was upgraded to version 10.1 and we added ArcGIS Online cloud services and Community Analyst applications to our configuration; these tools allow us to do more analytics and present map information in a more citizen-friendly format
- Completed 1,108 requests for change
- Completed 4,261 requests for service
- Fixed 2,425 incidents/problems within the technology environment

Summer Camps *Summer Camps*



Fontana's eight summer day camps offer many fun and educational activities in a safe and supervised environment. Campers will experience nature walks, arts & crafts, swimming, sports, interactive games, computer time and many other daily activities.

Departmental Summary

Fund	Division	2010/2011 Actual	2011/2012 Actual	2012/2013 Actual	2013/2014 Current	2014/2015 New Budget	% Change From Prior Year	
INFORMATION TECHNOLOGY								
101	GENERAL FUND	IT ADMINISTRATION	309,294	331,368	301,050	341,914	340,460	-0.43 %
101	GENERAL FUND	APPLICATIONS	1,189,030	981,696	943,629	1,012,503	1,045,810	3.29 %
101	GENERAL FUND	OPERATIONS	899,414	1,104,770	1,132,113	1,293,930	1,277,720	-1.25 %
		TOTAL GENERAL FUND	2,397,738	2,417,834	2,376,792	2,648,347	2,663,990	0.59 %
102	CITY TECHNOLOGY	IT ADMINISTRATION	11,520	742	0	0	0	0.00 %
102	CITY TECHNOLOGY	APPLICATIONS	724,878	747,081	842,718	955,829	813,000	-14.94 %
102	CITY TECHNOLOGY	OPERATIONS	1,157,745	1,164,967	1,408,474	1,576,471	1,724,000	9.36 %
103	FACILITY MAINTENANCE	OPERATIONS	335,534	534,830	510,614	563,000	563,000	0.00 %
110	GF OPERATING PROJECTS	APPLICATIONS	19,856	0	0	0	0	0.00 %
110	GF OPERATING PROJECTS	OPERATIONS	28,525	0	0	0	0	0.00 %
701	SEWER MAINT & OPERATIONS	IT ADMINISTRATION	187,627	202,974	205,584	224,364	224,090	-0.12 %
		TOTAL OTHER FUNDS	2,465,685	2,650,594	2,967,390	3,319,664	3,324,090	0.13 %
		TOTAL INFORMATION TECHNOLOGY	4,863,423	5,068,428	5,344,182	5,968,011	5,988,080	0.34 %
		Total Budgeted Full-Time Positions	23.00	22.00	23.00	23.00	23.00	0.00 %
		Total Budgeted Part-Time Positions	0.00	0.00	0.00	0.00	1.00	N/A

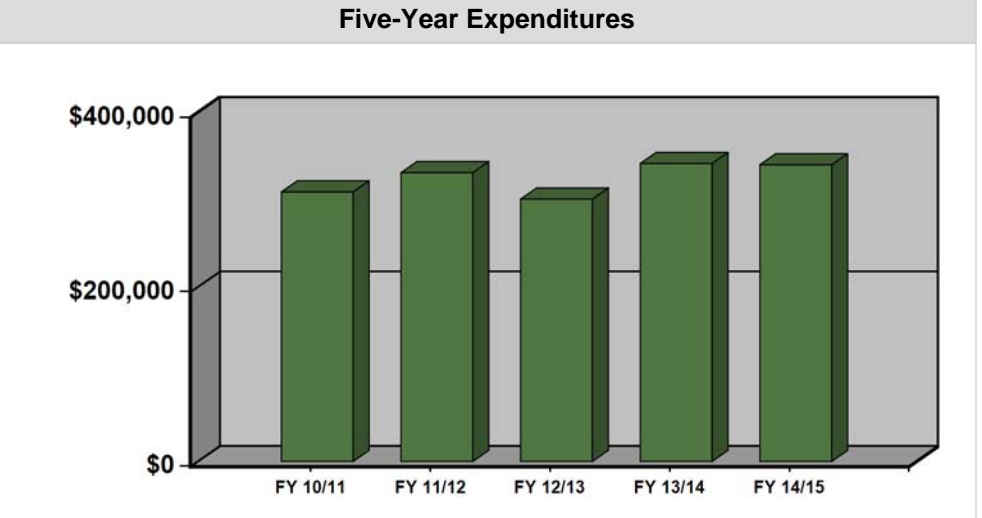
Division Budget Summary

Department: INFORMATION TECHNOLOGY	Fund Title: GENERAL FUND
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Division: IT ADMINISTRATION	Fund Number: 101
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Mission Statement:
 To provide high quality, reliable, and cost effective technology resources and services that will assist all City departments in achieving their respective missions.

- Selected Service Objectives:**
- To operate in accordance with the City's Technology Master Plan
 - To facilitate and expedite the technology decision making process
 - To recruit and retain the best and brightest technical talent and enable them to stay current with changes and improvements in technology
 - To ensure that appropriate technologies are applied to make City employees more productive and efficient
 - To create and integrate policies, processes and procedures related to the use of computer systems and other technologies in all departments



Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	% Change From Prior Year
PERSONNEL SERVICES	\$299,676	\$300,122	\$289,040	\$313,644	\$309,020	-1.47 %
OPERATING COSTS	\$5,622	\$16,516	(\$2,770)	\$9,960	\$9,860	-1.00 %
CONTRACTUAL SERVICES	\$16	\$0	\$0	\$0	\$0	0.00 %
INTERNAL SERVICE CHARGES	\$3,980	\$14,730	\$14,780	\$18,310	\$21,580	17.86 %
Total Expenditures	\$309,294	\$331,368	\$301,050	\$341,914	\$340,460	-0.43 %
Annual Percentage Change		7.14 %	-9.15 %	13.57 %	-0.43 %	
Budgeted Staffing Level (FTEs)	2.00	2.00	2.00	2.00	2.00	
Budgeted Staffing Level (PT FTEs)	0.00	0.00	0.00	0.00	0.00	

Division Budget Summary

Department: INFORMATION TECHNOLOGY	Fund Title: GENERAL FUND
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Division: APPLICATIONS	Fund Number: 101
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Mission Statement:
To provide and support the city's applications through business analysis and integration.

<p>Selected Service Objectives:</p> <ul style="list-style-type: none"> • To follow the department's software development standards and industry best practices • To assist and expedite technology decision-making • To provide reliable access to enterprise-wide information systems • To analyze current business practices and optimize and improve processes and procedures through the use of technology integration where and when appropriate • To implement standards in a meaningful way to promote efficiency, improve documentation, and enable high-quality support services • To provide high-quality project management services for new technology projects • To provide guidance and leadership in the integration of business process and technology systems • To build and maintain enterprise Geographic Information Systems as well as quality standards for GIS data within the city • To provide analytics on our information assets to help management with policies and decision-making • To stay within budget <p>Information reflects reorganization in FY2011/12.</p>	<p>Five-Year Expenditures</p>
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Five-Year History

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	
PERSONNEL SERVICES	\$1,189,030	\$953,096	\$921,239	\$982,573	\$1,014,210	3.22 %
OPERATING COSTS	\$0	\$0	\$20	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
INTERNAL SERVICE CHARGES	\$0	\$28,600	\$22,370	\$29,930	\$31,600	5.58 %
Total Expenditures	\$1,189,030	\$981,696	\$943,629	\$1,012,503	\$1,045,810	3.29 %
Annual Percentage Change		-17.44 %	-3.88 %	7.30 %	3.29 %	
Budgeted Staffing Level (FTEs)	10.25	8.25	8.25	8.25	8.25	
Budgeted Staffing Level (PT FTEs)	0.00	0.00	0.00	0.00	1.00	

Division Budget Summary

Department: INFORMATION TECHNOLOGY **Fund Title: GENERAL FUND**

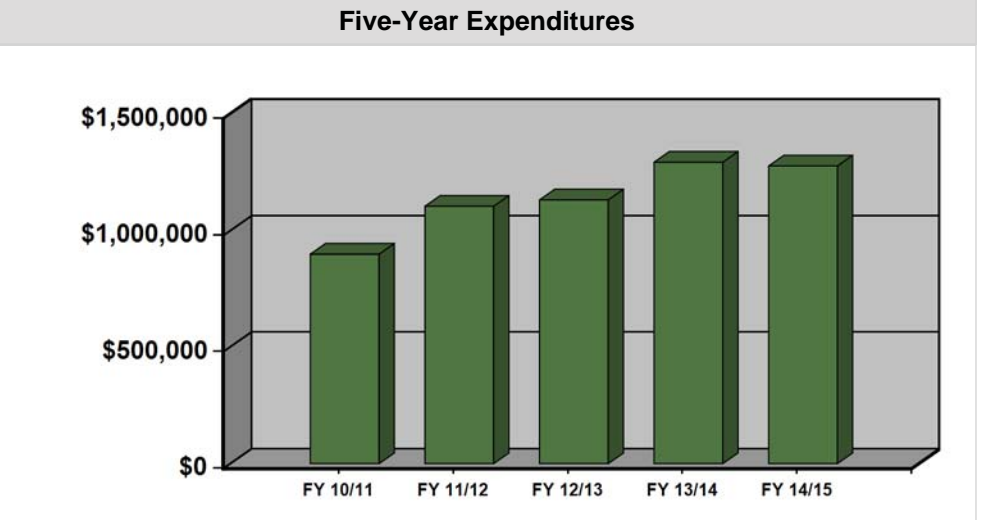
Division: OPERATIONS **Fund Number: 101**

Mission Statement:
To provide highly trained and efficient staff to support the city's technology infrastructure, telecommunications, and security systems and provide quality support services to city staff.

Selected Service Objectives:

- To assist and expedite technology decision-making
- To provide high-quality project management services for infrastructure projects
- To implement standards that promote efficiency, improve documentation, and maintain high-quality support services
- To use technology to secure and protect the city's facilities, staff, and information assets
- To stay current with the technologies that will help the city operate more efficiently
- To improve staff productivity through the effective use of technology
- To improve staff productivity through the use of best practices such as ITIL and IT Service Management (ITSM)
- To hold staff accountable for meeting performance standards
- To stay within budget

Information reflects reorganization in FY2011/12.



Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	% Change From Prior Year
PERSONNEL SERVICES	\$899,543	\$1,083,170	\$1,106,863	\$1,255,970	\$1,237,490	-1.47 %
OPERATING COSTS	(\$129)	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
INTERNAL SERVICE CHARGES	\$0	\$21,600	\$25,250	\$37,960	\$40,230	5.98 %
Total Expenditures	\$899,414	\$1,104,770	\$1,132,113	\$1,293,930	\$1,277,720	-1.25 %
Annual Percentage Change		22.83 %	2.47 %	14.29 %	-1.25 %	
Budgeted Staffing Level (FTEs)	9.00	10.00	11.00	11.00	11.00	
Budgeted Staffing Level (PT FTEs)	0.00	0.00	0.00	0.00	0.00	

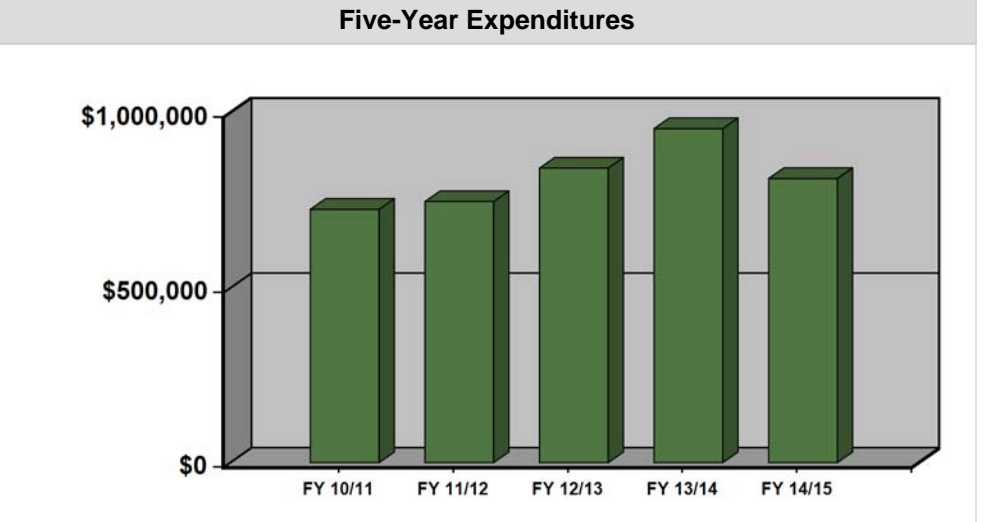
Division Budget Summary

Department: INFORMATION TECHNOLOGY	Fund Title: CITY TECHNOLOGY
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Division: APPLICATIONS	Fund Number: 102
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Mission Statement:
 To provide project management, maintenance, integration, and support for the city's information technology software applications, including long- and short-term planning to ensure efficient business practices. To work with departments to review their business processes to promote the efficient and effective use of software systems.

- Selected Service Objectives:**
- To provide reliable access to enterprise-wide applications
 - To provide high-quality technical support for enterprise-wide applications
 - To engage department users in the integration, implementation, and documentation of sound business practices related to enterprise-wide applications
 - To ensure that all employees are adequately trained to use their specific departmental applications
 - To effectively manage software implementation and change projects to ensure they are appropriate to the business needs and priorities of the city and that they are delivered on time and within budget



Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	% Change From Prior Year
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$617,889	\$677,386	\$784,388	\$744,243	\$759,000	1.98 %
CONTRACTUAL SERVICES	\$58,888	\$69,695	\$58,330	\$211,586	\$54,000	-74.48 %
CAPITAL EXPENDITURES	\$48,100	\$0	\$0	\$0	\$0	0.00 %
Total Expenditures	\$724,878	\$747,081	\$842,718	\$955,829	\$813,000	-14.94 %
Annual Percentage Change		3.06 %	12.80 %	13.42 %	-14.94 %	

Division Budget Summary

Department: INFORMATION TECHNOLOGY	Fund Title: CITY TECHNOLOGY												
Division: OPERATIONS	Fund Number: 102												
Mission Statement:													
To provide a stable, reliable, and secure IT infrastructure; provide productivity training for city employees; and provide high-quality support services that enable city employees to be efficient and effective.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To ensure the stability and security of the city's network and database infrastructure through the use of hardware and software monitoring and reporting • To integrate IT security systems with physical security systems (intrusion detection and entry systems) • To maintain database integrity and security for all IT systems • To improve energy efficiency through the use of technologies such as blade servers and server virtualization • To provide a consistent level of high-quality technical support to city employees through the use of best practices such as ITIL and IT Service Management (ITSM) • To improve employee productivity through technology training that helps them use their technology more efficiently and effectively • To stay within budget 	<table border="1" style="display: none;"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 10/11</td> <td>~\$1,157,745</td> </tr> <tr> <td>FY 11/12</td> <td>~\$1,164,967</td> </tr> <tr> <td>FY 12/13</td> <td>~\$1,408,474</td> </tr> <tr> <td>FY 13/14</td> <td>~\$1,576,471</td> </tr> <tr> <td>FY 14/15</td> <td>~\$1,724,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 10/11	~\$1,157,745	FY 11/12	~\$1,164,967	FY 12/13	~\$1,408,474	FY 13/14	~\$1,576,471	FY 14/15	~\$1,724,000
Fiscal Year	Expenditure (\$)												
FY 10/11	~\$1,157,745												
FY 11/12	~\$1,164,967												
FY 12/13	~\$1,408,474												
FY 13/14	~\$1,576,471												
FY 14/15	~\$1,724,000												
Five-Year History													

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	
PERSONNEL SERVICES	\$0	\$17,297	\$18,154	\$0	\$0	0.00 %
OPERATING COSTS	\$985,073	\$1,082,404	\$871,150	\$1,161,433	\$853,700	-26.50 %
CONTRACTUAL SERVICES	\$13,949	\$14,095	\$2,265	\$52,000	\$36,300	-30.19 %
CAPITAL EXPENDITURES	\$158,723	\$51,171	\$516,905	\$363,038	\$834,000	129.73 %
Total Expenditures	\$1,157,745	\$1,164,967	\$1,408,474	\$1,576,471	\$1,724,000	9.36 %
Annual Percentage Change		0.62 %	20.90 %	11.93 %	9.36 %	
Budgeted Staffing Level (FTEs)	0.00	0.00	0.00	0.00	0.00	

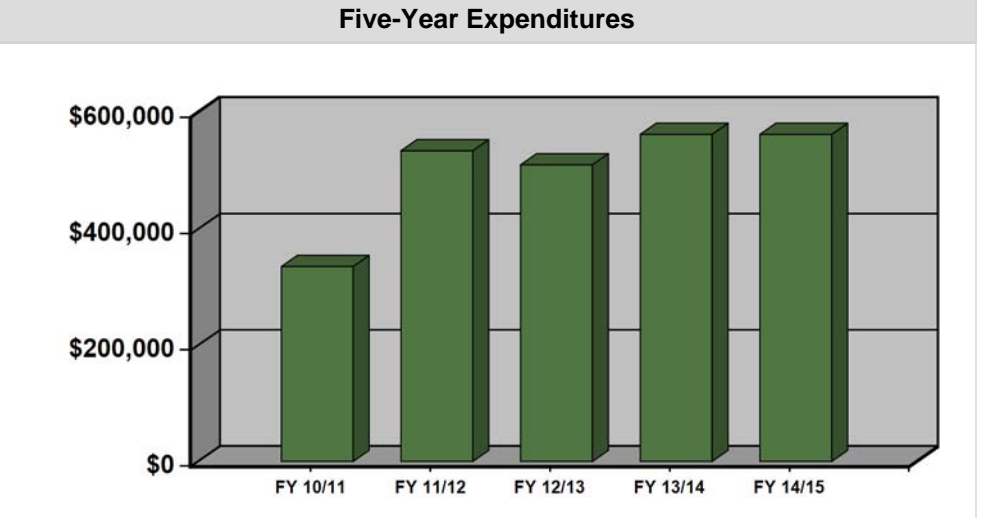
Division Budget Summary

Department: INFORMATION TECHNOLOGY	Fund Title: FACILITY MAINTENANCE
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Division: OPERATIONS	Fund Number: 103
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Mission Statement:
To install, monitor, secure, and maintain telecommunication services including voice (telephone), data, video, and wireless services.

- Selected Service Objectives:**
- To stay current on and evaluate new telecommunications technologies so the city can take advantage of advances in the field at the appropriate time
 - To monitor, maintain, and secure the City's voice, data, video, and wireless infrastructure to provide high availability of services and reduce costs
 - To continue to expand the City's network infrastructure to additional facilities and upgrade existing facilities as needed
 - To improve and increase the use of video technologies where appropriate
 - To improve and increase the use of wireless technologies where appropriate
 - To stay within budget



Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	% Change From Prior Year
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$307,539	\$440,942	\$476,656	\$519,000	\$519,000	0.00 %
CONTRACTUAL SERVICES	\$27,995	\$33,653	\$33,957	\$44,000	\$44,000	0.00 %
CAPITAL EXPENDITURES	\$0	\$60,235	\$0	\$0	\$0	0.00 %
Total Expenditures	\$335,534	\$534,830	\$510,614	\$563,000	\$563,000	0.00 %
Annual Percentage Change		59.40 %	-4.53 %	10.26 %	0.00 %	

Division Budget Summary

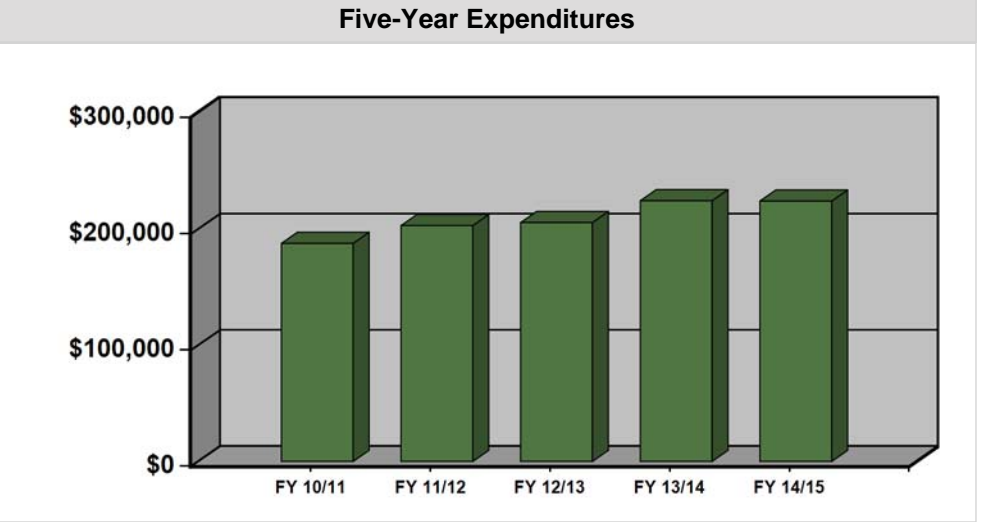
Department: INFORMATION TECHNOLOGY	Fund Title: SEWER MAINT & OPERATIONS
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Division: IT ADMINISTRATION	Fund Number: 701
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Mission Statement:
 To provide information and support resources that assist in the creation of new sewer services and maintain existing sewer assets throughout the City.

Selected Service Objectives:

- To validate the asset data against the billings
- To provide visual geographic information for locating sewer assets
- To support the applications that track work done on both new sewer projects and maintenance of existing sewer assets



Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	% Change From Prior Year
PERSONNEL SERVICES	\$187,627	\$193,154	\$195,244	\$209,254	\$208,280	-0.47 %
OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
INTERNAL SERVICE CHARGES	\$0	\$9,820	\$10,340	\$15,110	\$15,810	4.63 %
Total Expenditures	\$187,627	\$202,974	\$205,584	\$224,364	\$224,090	-0.12 %
Annual Percentage Change		8.18 %	1.29 %	9.13 %	-0.12 %	
Budgeted Staffing Level (FTEs)	1.75	1.75	1.75	1.75	1.75	