



FY 2020-21 INFORMATION TECHNOLOGY DEPARTMENT



CITY OF
MODESTO
CALIFORNIA

DEPARTMENT OVERVIEW

Information Technology



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

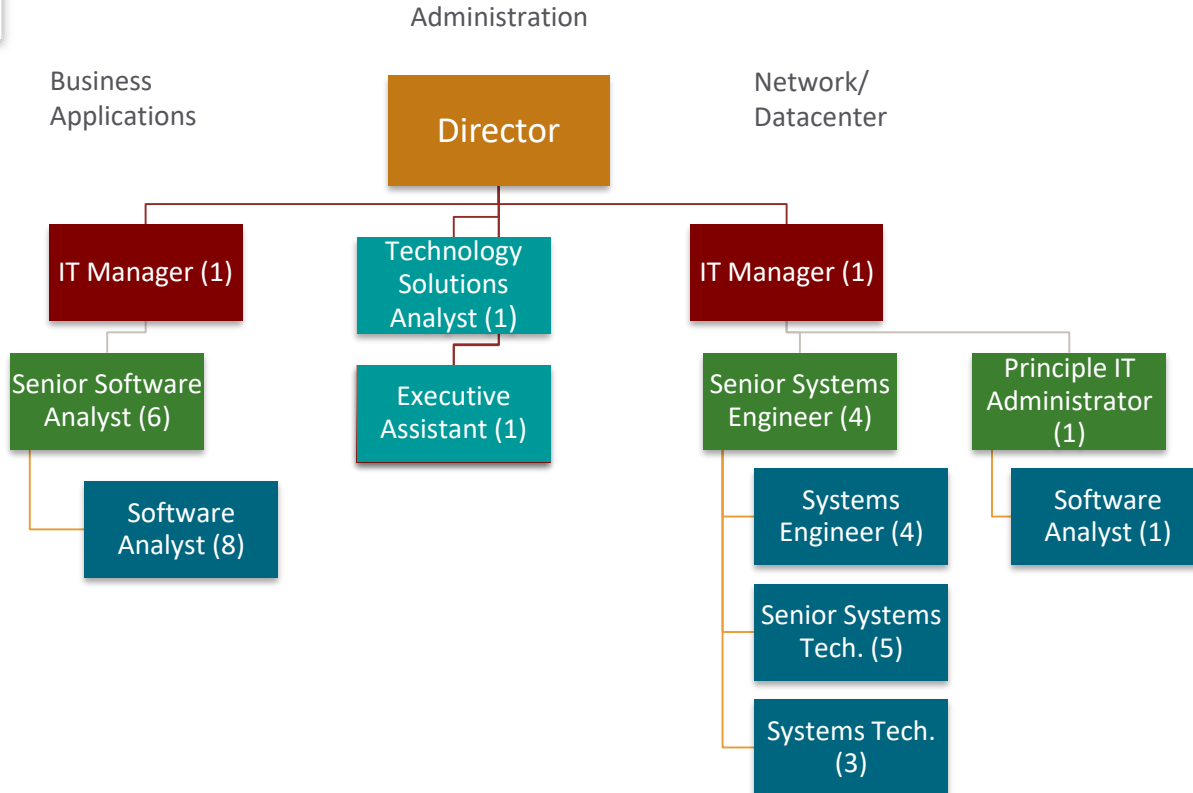
Network/Datacenter

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



IT Department Organization Chart

37 FTEs





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OVERVIEW OF DEPARTMENT FUNDING

Information Technology



Department Revenue Budget by Fund

| Fund Name | Current FY 19/20 | Proposed FY 20/21 | Change |
|-----------------------|--------------------|--------------------|--------------------|
| 1320 – Ed & Gov Cable | \$284,720 | \$136,262 | (\$148,458) |
| 5230 - IT Fund | \$6,049,762 | \$7,813,363 | \$1,763,601 |
| Total | \$6,334,482 | \$7,949,625 | \$1,615,143 |



Department Expenditure Budget by Fund

| Fund Name | Current FY 19/20 | Proposed FY 20/21 | Change |
|-----------------------|--------------------|--------------------|--------------------|
| 1320 – Ed & Gov Cable | \$285,038 | \$272,860 | (\$12,178) |
| 5230 - IT Fund | \$9,662,757 | \$8,944,841 | (\$717,916) |
| Total | \$9,947,795 | \$9,217,701 | (\$730,094) |



OVERVIEW OF DEPARTMENT REDUCTIONS

Information Technology



Review of Reductions

- \$50,000 - INET (Comcast) Service Agreement
 - Site-to-Site Network Communications Cost Reduction with New Contract
 - \$2,300 - Training Expense
 - \$435,000 - Professional Services
 - \$ 50,000 - IT Strategic Plan
 - \$300,000 - Implementation of New Oracle Reporting and Data Analytics System
 - \$ 35,000 - Consulting for Oracle System Changes
 - \$ 50,000 - GIS Aerial Flyover
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Review of Reductions

- \$300,000 - Software Expense
 - New Oracle Reporting and Data Analytics System
 - \$330,000 - VoIP Phone System Upgrade
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FY 20-21 DEPARTMENT OUTLOOK

Information Technology



Impacts to Department Services in FY 20-21

- \$50,000 - INET (Comcast) Service Agreement
 - No impact to services. This is savings as a result of a new contract.
 - \$2,300 - Training Expense
 - ESRI Developer Conference – Curtails continuing education and training related to the ESRI GIS system.
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Impacts to Department Services in FY 20-21

- \$435,000 - Professional Services
 - \$50,000 - IT Strategic Plan – Staff will produce the plan without using consulting services
 - \$300,000 - Implementation of New Oracle Reporting and Data Analytics System – this system will not be implemented – See Software Expense for full impact
 - \$35,000 - Consulting for Oracle System Changes – If updates and/or patches are required, Staff will need to perform these on their own or postpone to the next fiscal year
 - \$50,000 - GIS Aerial Flyover – A new Aerial Flyover has traditionally been performed every five years. This will be postponed to the next fiscal year
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Impacts to Department Services in FY 20-21

- \$300,000 - Software Expense
 - New Oracle Reporting and Data Analytics System – the existing system called Discoverer has been unsupported by Oracle since mid-2017. Discoverer produces all financial reporting from the Oracle system. The most dramatic impact would be if Discoverer stops working. Since there is no support, the reporting would stop until the system could be fixed or replaced.
 - \$330,000 - VoIP Phone Upgrade
 - 20+ year old Phone System needs to be replaced. Not replacing the system delays access to new features of a modern phone system. Because the system is so old, failure and outages become more likely. Currently, we are able to obtain parts if a component fails.
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