



DEPARTMENT: INFORMATION TECHNOLOGY
DIVISION: 10124100 - INFORMATION TECHNOLOGY
RESP. MGR.: J. RICHO

**2007-08 & 2008-09
BUDGET**

2006-07 WORK PROGRAM/STATUS

1. Continue to explore opportunities to leverage the City's investment in Information Technology. Ensure that we are maximizing use of enhanced productivity features of new software and hardware.
 - a Continuing looking for opportunities to deploy non-Microsoft software using SMS central management software.*
 - b Project in progress to replace City's primary firewall and update security layout and connections.*
 - c Investigating printing from desktop to copiers and faxing from desktop to copiers.*
 - d Implemented Executive Treos and Goodlink e-mail on cell phone connections.*
 - e Implemented new Anti-Spam technology – Iron Mail spam filtering device.*
 - f Begun pilot project for Voice Over IP implementation in IT.*
 - g Implementing update to Anti-Virus software which includes anti-Spyware protection*
 - h Fire Stations 2 and 3 added to city fiber network backbone.*
 - i Update web filtering and surfing protection softwares*

2. Continue to support and maintain department specific technologies, (RamsPro, HDL, Recware Safari, Happy, Sympro, Winfuel, Fleet Anywhere, Integrator 2000, Momentum, Permits, Firehouse, Lancet, Maintstar, E-team, Telestaff, Citylaw).
 - a Assisting Fire with Telestaff update (staff scheduling) and update to FireHouse (staff training).*
 - b Provided interface support for the Telestaff upgrade to ensure that the file interfaces between Telestaff and Timekeeping (EON) functioned properly.*
 - c Police Department segmented into their own network per Justice Department policies.*
 - d Working with Sanitation on developing system requirements to replace the RAMS Sanitation Billing application.*
 - e Completed system modifications to the City Operating, CIP, and Redevelopment Agency budget modules to accommodate two-year budgeting.*
 - f Assisted City Manager's office in implementing dog license application.*
 - g Implemented new handheld inventory scanners and software for purchasing warehouse*

3. Continue to maintain and enhance as necessary, the hardware and software that comprise our computing environment in order to support the City's business operations.
 - a See #1 above*

4. Deploy computing environment architecture to support Web based computing model (Intranet). Deploy interfaces to promote information exchange and seamless integration of computing environment.
 - a Working with Police Department after network segmentation to allow connection to City resources through a firewall for selected command staff.*
 - b Examined opportunities to integrate Personnel updates (new hire, transfers, terminations, etc) from the HR system with the City's network database (Active Directory) to increase efficiency and further enhance security controls.*

2006-2007 WORK PROGRAM/STATUS (CONTINUED)

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- c Currently working with Citizen Relationship Management (CRM) vendor to configure and deploy application.*
- 5. Implement additional modules of finance system to improve productivity. Provide technical support to end users of financial system. Provide enhanced reporting capabilities and retrieval of financial data.
 - a Completed development of approximately 60 financial reports. In the process of modifying the City's Intranet so that these reports can be hosted online with the ability for staff to access updated monthly reports or run ad-hoc reports as required.*
 - b Provided enhanced reporting to the Personnel Department for tracking staff performance evaluation due dates and employee salary ranges.*
- 6. Continue Information Technology's on-going training program to ensure that all the City employees use computers with a high level of competency.
 - a Information Technology Training Program provided training for Microsoft Word, Outlook, PowerPoint, Excel and Adobe Acrobat.*
 - b In the process of developing a suite of financial end-user training that will include a government finance overview, and instructions on using the City's financial system.*
- 7. Continue skill upgrade (training) of Information Technology personnel to support new technologies.
 - a Training Telecommunications Analyst on VOIP technology to allow a test project to be setup in-house.*
 - b Provided training to staff on MS SharePoint Portal Services and MS SQL 2005.*
- 8. Provide support to all City departments to digitize historical records and store in document management system.
 - a Working with Redevelopment to digitize historical documents and load them into the City's Enterprise Document Management System for enterprise wide access and retrieval.*
- 9. Quality Improvement Program in Information Technology and Graphic Services to include documentation of policies and procedures.
 - a Quality Improvement Program not initiated due to staff shortages. Anticipating beginning in July 2007.*
- 10. Continue effort of developing electronic forms and other technologies to support office automation and digital technology.
 - a Provided enhancements to the Personnel Action online form and examined opportunities to streamline end-user data entry.*

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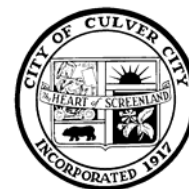


**2007-08 & 2008-09
BUDGET**

2006-2007 WORK PROGRAM/ STATUS (CONTINUED)

11. Develop and deploy online e-commerce and e-services on the web site as requested by City departments.
 - a Implemented and launched online registration functionality for the Parks/Recreation Division. In the process of configuring the required components to implement online permitting for permits which are typically issued "over the counter" and do not require significant staff review.*
12. Develop uniform city-wide address database to be used for: Public Notification, Permitting, Planning, Public Safety, Sanitation Routing, Treasury, Redevelopment, and any other necessary function.
 - a The Citywide address database is complete and continues to be updated as necessary. Additional enhancements are also in progress to ensure accuracy and reduce duplicate mailings.*
13. Support Transportation in deploying Smart Bus Project.
 - a Transportation is in the process of installing hardware in buses and testing completed installations.*
14. Continued development of Police Department Record Management System.
 - a This effort was placed on hold due to reduced staffing resources.*
15. Implement Performance Measurement on City website.
 - a In the process of developing a newly revised City website which will be launched at the beginning of FY07-08. The site will have many new features including online payment services, more streamlined navigation, and additional user interactive functions.*
16. Explore possibilities of wireless internet access for Culver citizens.
 - a Reviewing RFP responses and projected City usage across all departments for citywide wireless, Culver citizens and Westside region. IT Director in discussions with other agencies to ensure seamless wireless internet access throughout the Westside.*
17. Deploy digital asset management system (current and historical images).
 - a Digital assets in IT identified and being migrated to centralized storage and management.*
18. Deploy technology assistance to automate Treasury accounts payable and accounts receivable processes.
 - a In the process of replacing the cash receipting system which will create additional revenue collection controls and lays the foundation for deploying additional cashiering stations throughout the City for added customer convenience.*

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**2007-08 & 2008-09
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PROPOSED 2007-08 WORK PROGRAM

1. Continue to explore opportunities to leverage the City's investment in Information Technology. Ensure that we are maximizing use of enhanced productivity features of new software and hardware.
 - a Investigate and deploy kiosk based technology
 - b Expand SAN storage capacity and upgrade of backup capacity. Replace underperforming servers or enhance existing servers to meet new requirements.
 - c Migrate network security and e-mail systems to the latest version based on Microsoft's Server 2007 versions.
 - d Design and implement processes to extract data from Human Resource system as input to account creation and management of Windows account setup and profile information.
 - e Deploy a Voice Over IP phone pilot program. Test a new voicemail system, and if successful begin planning process to migrate the City.
 - f Deploy virtual server and PC technology
 - g Investigate VOIP based telephone system
2. Continue to support and maintain department specific technologies, (RamsPro, HDL, Recware Safari, Happy, Sympro, Winfuel, Fleet Anywhere, Integrator 2000, Momentum, Permits, Firehouse, Lancet, Maintstar, E-team, Telestaff, Citylaw).
 - a Enhance the Police operations for Alarm tracking by implementing an automated system for tracking alarm permits, alarm renewals, and false alarm billings.
3. Deploy computing environment architecture to support Web based computing model (Intranet). Deploy interfaces to promote information exchange and seamless integration of computing environment.
4. Implement additional modules of finance system to improve productivity. Provide technical support to end users of financial system. Provide enhanced reporting capabilities and retrieval of financial data.
5. Continue Information Technology's on-going training program to ensure that all the City employees use computers with a high level of competency.
6. Continue skill upgrade (training) of Information Technology personnel to support new technologies.
7. Provide support to all City departments to digitize historical records and store in document management system.
8. Quality Improvement Program in Information Technology and Graphic Services to include documentation of policies and procedures.
9. Continue effort of developing electronic forms and other technologies to support office automation and digital technology.

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**2007-08 & 2008-09
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PROPOSED 2007-08 WORK PROGRAM (CONTINUED)

10. Develop and deploy online e-commerce and e-services on the web site as requested by City departments.
 - a Launch new City website with Citizen Relationship Management, enhanced navigation functionality and online payment services including Sanitation Billing, Business Tax Renewals, and Alarm Permits and Renewals.
11. Develop uniform city-wide address database to be used for: Public Notification, Permitting, Planning, Public Safety, Sanitation Routing, Treasury, Redevelopment, and any other necessary function.
12. Development of disaster recovery capability at an alternate site from data center including payroll, timekeeping and messaging.
13. Support Transportation in deploying Smart Bus Project.
14. Continued development of Police Department Record Management System.
15. Deploy citywide wireless internet access for Culver citizens.
16. Deploy images management system (current and historical images).
17. Deploy technology assistance to automate Treasury accounts payable and accounts receivable processes.
 - a Develop centralized customer database to streamline accounts receivable payments and enhance the revenue collection process.
18. Examine and implement as appropriate additional technology to further streamline the City's permitting process. This includes deploying workflow and routing capabilities to assist with managing the permitting process. Also provide online tools so that residents, businesses and contractors can monitor via the Internet the status of their respective projects.
19. Continue to deploy Geographic Information Systems (GIS) applications to support city staff, citizens and business.
 - a Investigate opportunities for working with surrounding cities (Santa Monica, Beverly Hills) to obtain high resolution City Aerial updates.
 - b Work with Sanitation to implement Automatic Vehicle Locator (AVL)

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PROPOSED 2008-09 WORK PROGRAM

1. Continue to explore opportunities to leverage the City's investment in Information Technology. Ensure that we are maximizing use of enhanced productivity features of new software and hardware.
 - a Add additional SAN storage to support virtual servers, document management, and online graphics libraries.
 - b Deploy virtual server and Blade server technology and consolidate physical servers to virtual servers.
2. Continue to support and maintain department specific technologies, (RamsPro, HDL, Recware Safari, Happy, Sympro, Winfuel, Fleet Anywhere, Integrator 2000, Momentum, Permits, Firehouse, Lancet, Maintstar, E-team, Telestaff, Citylaw).
3. Deploy computing environment architecture to support Web based computing model (Intranet). Deploy interfaces to promote information exchange and seamless integration of computing environment.
4. Implement additional modules of finance system to improve productivity. Provide technical support to end users of financial system. Provide enhanced reporting capabilities and retrieval of financial data.
5. Continue Information Technology's on-going training program to ensure that all the City employees use computers with a high level of competency.
6. Continue skill upgrade (training) of Information Technology personnel to support new technologies.
7. Provide support to all City departments to digitize historical records and store in document management system.
8. Quality Improvement Program in Information Technology and Graphic Services to include documentation of policies and procedures.
9. Continue effort of developing electronic forms and other technologies to support office automation and digital technology.
10. Develop and deploy online e-commerce and e-services on the web site as requested by City departments.
11. Develop uniform city-wide address database to be used for: Public Notification, Permitting, Planning, Public Safety, Sanitation Routing, Treasury, Redevelopment, and any other necessary function.
 - a Implement remote inspection capability using wireless functionality for Building Safety, Engineering, and Fire staff.
12. Support Transportation in deploying Smart Bus Project.
13. Continued development of Police Department Record Management System.

PROPOSED 2008-09 WORK PROGRAM (CONTINUED)



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14. Continue deployment of wireless internet access for Culver citizens and city staff.
 - a Work with vendor and City Departments to utilize citywide wireless and deploy applications and hardware.
15. Deploy images management system (current and historical images).
16. Deploy technology assistance to automate Treasury accounts payable and accounts receivable processes.
17. Examine and implement as appropriate additional technology to further streamline the City's permitting process. This includes deploying workflow and routing capabilities to assist with managing the permitting process. Also provide online tools so that residents, businesses and contractors can monitor via the Internet the status of their respective projects.
18. Continue to deploy Geographic Information Systems (GIS) applications to support city staff, citizens and business.

<u>WORKLOAD/PERFORMANCE INDICATORS</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 ACTUAL</u>	<u>2006-07 ACTUAL</u>	<u>2007-08 ESTIMATE</u>	<u>2008-09 ESTIMATE</u>
1. Number of microcomputers	556	644	635	480	500
2. Number of printers supported	170	189	195	180	200
3. Number of users supported	575	575	575	470	490
4. Number of employees trained (Internally)	225	208	250	275	250
5. Number of employees trained (Externally)	25	25	25	25	25
6. Number of applications supported	86	96	96	106	108
7. Number of servers supported	53	61	63	65	60
8. Number of telephone devices supported	819	903	910	910	920
9. # Help Desk calls	3,500	2,500	2,800	2,500	2,400



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<u>WORKLOAD/PERFORMANCE INDICATORS</u> (CONTINUED)	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>ACTUAL</u>	<u>2006-07</u> <u>ACTUAL</u>	<u>2007-08</u> <u>ESTIMATE</u>	<u>2008-09</u> <u>ESTIMATE</u>
10. % of Help Desk request responded to in 4 hrs	50%	47%	40%	50	50
11. % of Help Desk request responded to in 24 hrs	60%	74%	60%	70	70
12. Average # of visits per day on website	2,000	2,800	3,000	3,500	6,000