



City of Pleasant Hill

Information Technology Plan

March 23, 2015



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Information Technology Plan

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Where We Are - Assessment

- Conducted internal interviews with Technology Staff and Executive Team
- Contracted a consulting firm to perform an assessment of infrastructure and servers
- Municipal Information Systems Association of California benchmark survey

Profile - What We Have

- Three users - City Hall, Police Department, & Corp Yard
- Information Technology Division - Chief Technology Officer & Information Systems Coordinator
- Citrix Solutions, LLC, for server and network administration
- Support approx. 31.3 City Staff members
- 30 Virtual Servers, 0 Physical Servers, and Approx. 100 Workstations

Define Purpose

Information Systems

Profile - What We Have

- Three sites - City Hall, Police Department, & Corp Yard
- Information Technology Division - Chief Technology Officer & Information Systems Coordinator
- Ontai Solutions, LLC. for server and network administration
- Support approx. 113 City Staff members
- 39 Virtual Servers, 9 Physical Servers, and Approx. 100 Workstations

Division Principles

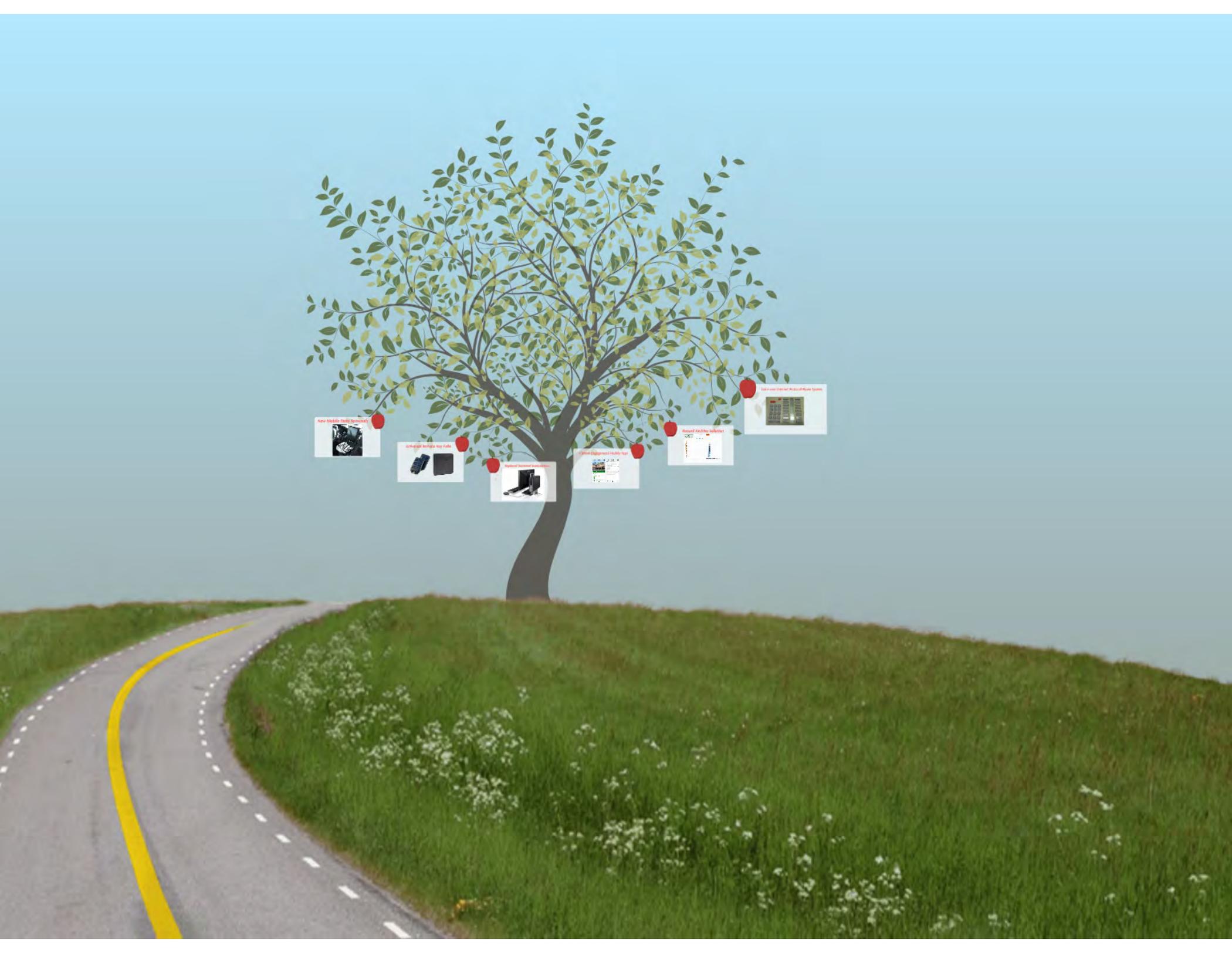
- Purpose Driven
- Value Based Procurement
- Standardization, Integration, Consolidation, Scalability

Division's Mission

- High Level of Support
- Growth in Function
- Reliability in the System
- Efficiency in Operation
- Cost Reductions

Division Accomplishments in 2014 - 2016

- Provided professional, timely, and effective support to City staff
- Maintained 99.9% network availability
- Reduced operational costs by more than \$250,000 over the next five years
- Completed 29 technology improvement projects



New Mobile Data Terminals





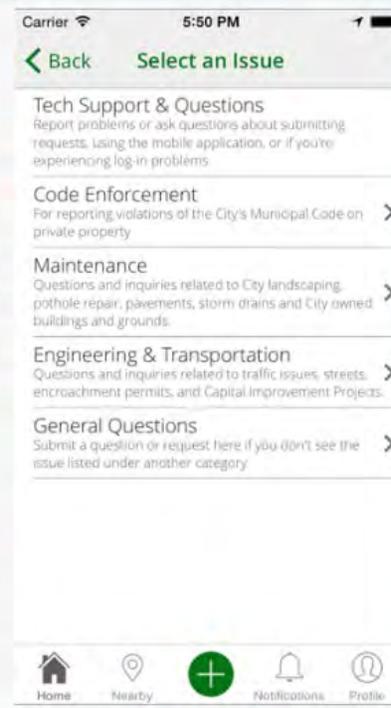
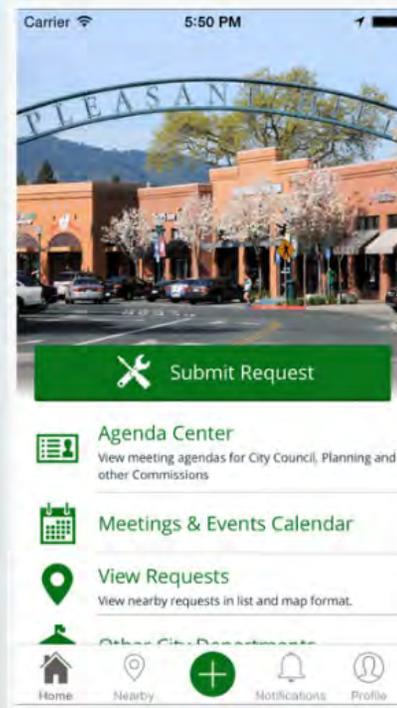
Universal Remote Key Fobs



Replaced Outdated Workstations



Citizen Engagement Mobile App





 **Submit Request**

 **Agenda Center**
View meeting agendas for City Council, Planning and other Commissions

 **Meetings & Events Calendar**

 **View Requests**
View nearby requests in list and map format.

 **Other City Departments**

 **Back** **Select an Issue**

Tech Support & Questions
Report problems or ask questions about submitting requests, using the mobile application, or if you're experiencing log-in problems.

Code Enforcement
For reporting violations of the City's Municipal Code on private property >

Maintenance
Questions and inquiries related to City landscaping, pothole repair, pavements, storm drains and City owned buildings and grounds. >

Engineering & Transportation
Questions and inquiries related to traffic issues, streets, encroachment permits, and Capital Improvement Projects. >

General Questions
Submit a question or request here if you don't see the issue listed under another category >



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Voice over Internet Protocol Phone System







Completed 2014 – 2016 Information Technology Plan Projects

New Spam Filter Solution

Email Management and Security Training

New Email and Website Domain

Server, Active Directory, and Exchange Analysis

Community Room Audio/Video Upgrade

2014 – 2016 Biennial Technology Plan

New Access Control System

City Hall Wireless System

City Hall Video Surveillance System

Carpet Replacement Project

2014 – 2016 Revenues and Expenditures

| Police Department Budget for FY 2014 – 2016 | Projected | Actuals |
|--|------------------|--------------------|
| Revenue | \$1,351,433 | \$1,569,432 |
| Expenditures | | |
| Technology Projects | \$195,747 | \$445,053 |
| Maintenance and Support | \$548,980 | \$543,269 |
| Misc. Hardware and Software | \$205,684 | \$232,000 |
| Total Expenditures | \$950,411 | \$1,220,322 |
| Ending Balance | \$401,022 | \$349,110 |



2014 – 2016 Revenues and Expenditures

| All Other Budgets for FY 2014 – 2016 | Projected | Actuals |
|---|--------------------|------------------|
| Revenue | \$1,040,224 | \$1,054,314 |
| Expenditures | | |
| Technology Projects | \$948,966 | \$492,123 |
| Maintenance and Support | \$270,000 | \$151,593 |
| Misc. Hardware and Software | \$191,050 | \$128,946 |
| Total Expenditures | \$1,410,016 | \$772,662 |
| Ending Balance | (\$369,792) | \$281,652 |



Budget for Fiscal Years 2016 – 2018

| Budget | Fiscal Year 2016/2017 | | Fiscal Year 2017/2018 | Totals |
|--------------------------|-----------------------|-------------|-----------------------|-------------|
| | Beginning Bal | Revenue | Revenue | |
| Police Department | \$349,110 | \$560,000 | \$565,000 | \$1,474,110 |
| All Other | \$281,652 | \$710,867 | \$715,867 | \$1,708,386 |
| Totals | \$630,762 | \$1,270,867 | \$1,280,867 | \$3,182,496 |



2016 – 2018 Projected Revenues and Expenditures

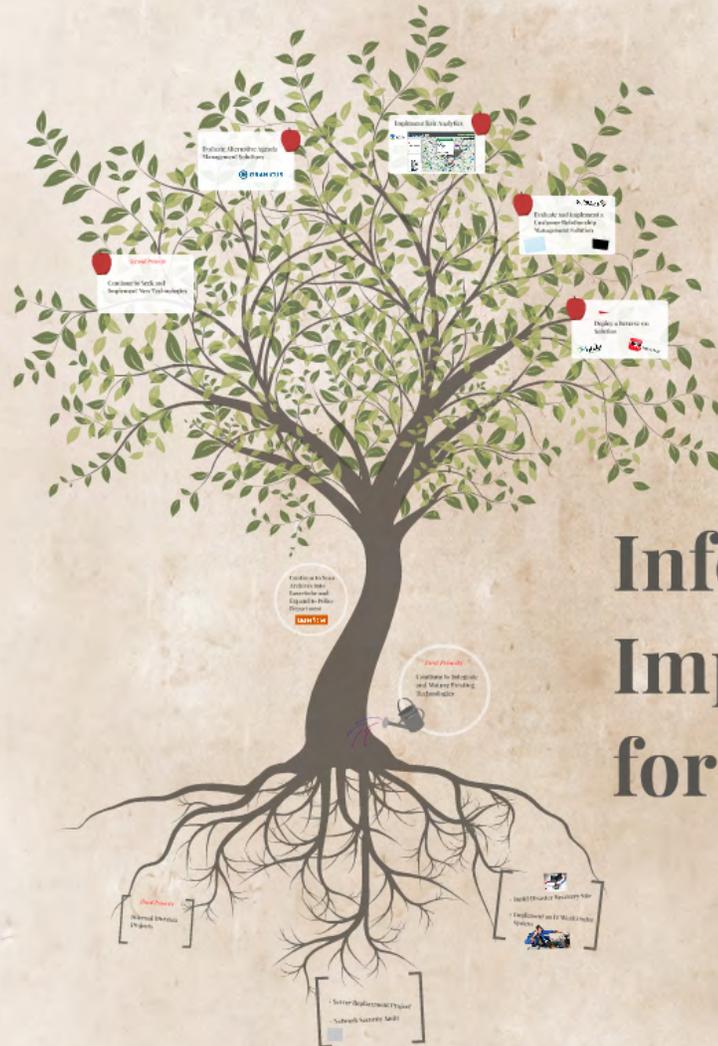
| Police Department | Fiscal Years 2016 – 2018 |
|-----------------------------------|--------------------------|
| Revenue | \$1,474,110 |
| Expenditures | |
| Technology Projects | \$771,500 |
| Salaries | \$140,000 |
| Maintenance and Operational Costs | \$457,668 |
| Total Expenditures | \$1,369,168 |
| Ending Balance | \$104,942 |



2016 – 2018 Projected Revenues and Expenditures

| All Other | Fiscal Years 2016 – 2018 |
|-----------------------------------|--------------------------|
| Revenue | \$1,708,386 |
| Expenditures | |
| Technology Projects | \$601,500 |
| Salaries | \$771,733 |
| Maintenance and Operational Costs | \$244,485 |
| Total Expenditures | \$1,617,718 |
| Ending Balance | \$90,668 |

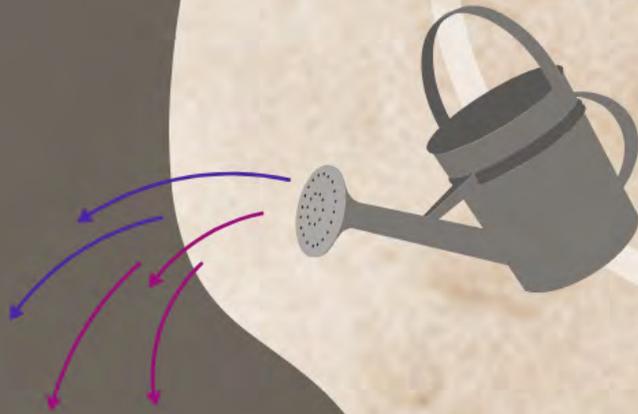




Information Technology Improvement Projects for Fiscal Years 2016 - 2018

First Priority

**Continue to Integrate
and Mature Existing
Technologies**





**Continue to Scan
Archives into
Laserfiche and
Expand to Police
Department**

Laserfiche®



Second Priority

**Continue to Seek and
Implement New Technologies**

Evaluate Alternative Agenda Management Solutions



Implement Bair Analytics



FREE TO LAW ENFORCEMENT AND THE PUBLIC

RAIDSONLINE

REGIONAL ANALYSIS & INFORMATION DATA SHARING

[Sign up for crime alerts](#) [Ask your city to join](#)

Menu | Map | Data Grid | Analytics | Metadata

Search Address

ADDRESS
600 Pennsylvania Ave, Washington, DC 20500
[Go to Address](#)

JUMP TO CITY
Start typing or click the arrow...

BUFFER
 Off 0.5 miles
 Only display crimes within buffer

Crime Types

- Homicide
- Attempted Homicide
- Death Investigation
- Sexual Assault
- Sexual Offense - Other
- Robbery - Commercial
- Robbery - Individual
- Aggravated Assault
- Assault - Other
- Burglary - Commercial
- Burglary - Residential

Theft

Crime: THEFT
Incident: 20115030835
Date: 6-21-2011
Time: 4:00 pm
Location:
Address: 7XX WEST AVE
Geocode Accuracy: Address

Distance: 0.52 miles

Agency: Austin Police Department

[911 Submit an anonymous tip](#)

The screenshot displays the RAIDSONLINE web application interface. It features a map of Austin, Texas, with numerous crime icons in various colors (blue, green, red, purple) scattered across the city. A detailed popup window is open over a specific location, providing information about a theft incident. The popup includes the crime type, incident number, date, time, location address, geocode accuracy, distance, and the reporting agency. There is also a link to submit an anonymous tip. The interface includes a search bar, a menu, and various navigation options.



GoldMine 

Evaluate and implement a Customer Relationship Management Solution

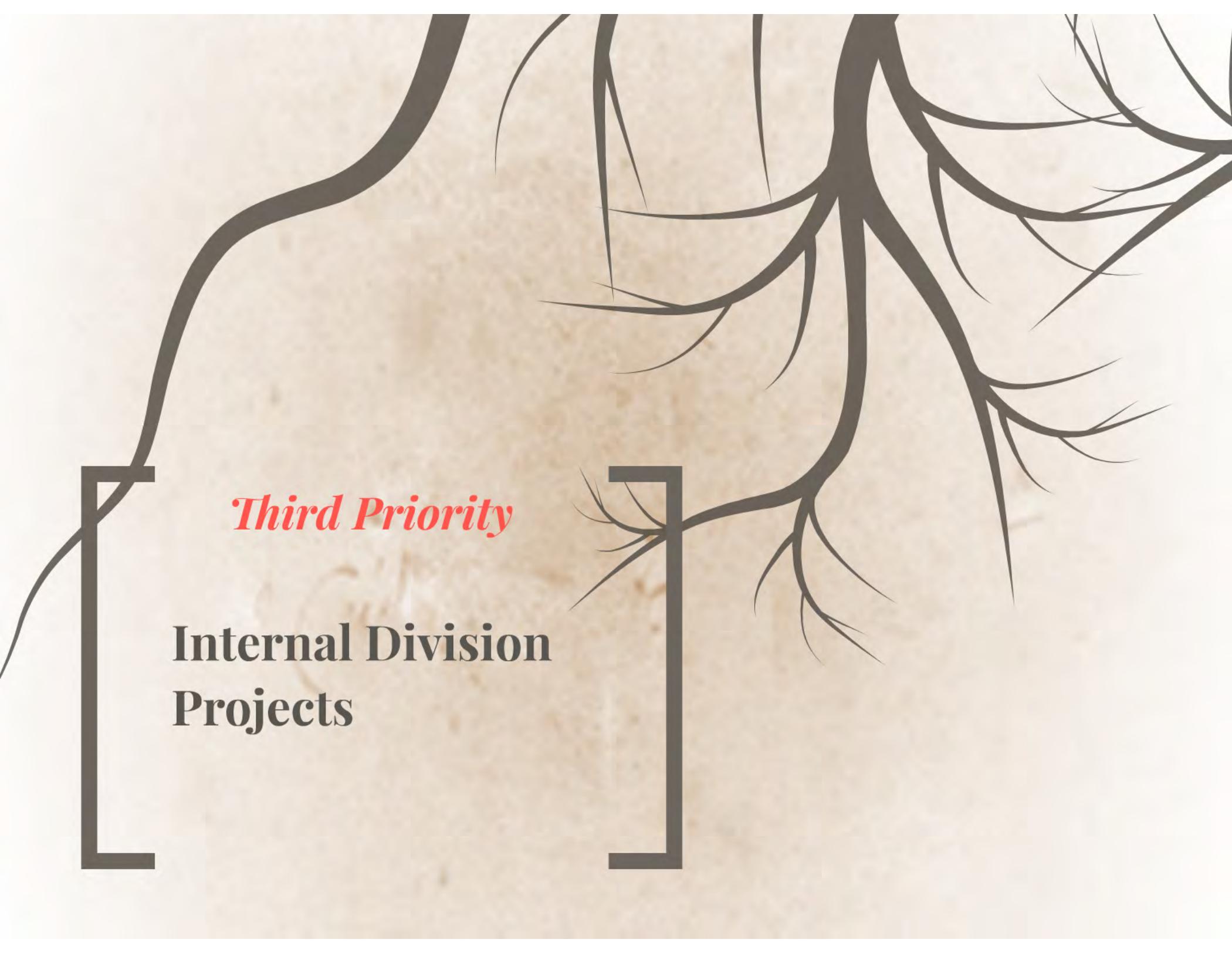




Deploy a Reverse 911 Solution



Mobile Alert



Third Priority

**Internal Division
Projects**



- ***Server Replacement Project***

- **Network Security Audit**





- **Build Disaster Recovery Site**
- **Implement an IT Work Order System**





Thank You!