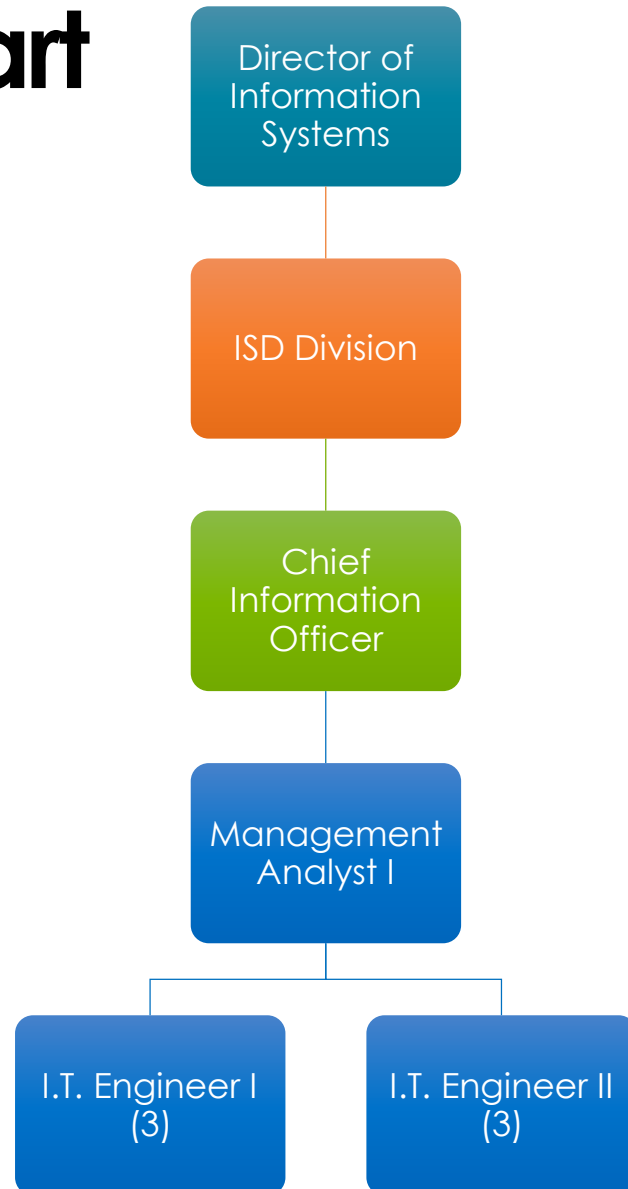Photo Credit upsite.com

Information Systems Department

Presented by: Tony Fernandes, Director of Information Systems

Information Systems Department Org Chart

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┌─────────────────┐
│  Director of    │
│  Information    │
│  Systems        │
└─────────────────┘

┌─────────────────┐
│                 │
│  ISD Division   │
│                 │
└─────────────────┘

┌─────────────────┐
│  Chief          │
│  Information    │
│  Officer        │
└─────────────────┘

┌─────────────────┐
│  Management     │
│  Analyst I      │
└─────────────────┘

┌──────────────┐   ┌──────────────┐
│ I.T. Engineer│   │ I.T. Engineer│
│ I            │   │ II           │
│ (3)          │   │ (3)          │
└──────────────┘   └──────────────┘
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Overview

The Information Systems Department (ISD) provides technology services to the public, City Council, and all City departments including Lathrop-Manteca Fire District and Police. ISD provides the support and leadership required to ensure that the full benefit of the City's investments in technology is realized.

ISD provides support in the following areas:

- Infrastructure Security

- Voice, Video & Data Networks

- Camera Surveillance System

- Help Desk Support

- Security Training

- Technology Administration

- ISD Polices and Procedures

Accomplishments

- Deployment of three (3) surveillance trailers.

- Development and support of Geographic Information Systems (GIS) Infrastructure.

- Designed and deployed three (3) surveillance sites.

- Deployment of DOJ security compliance for Police Department and City wide technology.

- Installed three (3) additional water meter gateways.

- Closed18,500 trouble tickets an increase of 189% from previous year.

- Relocated communication to the new River Island tower for new Booster 5 and New River Island Sewer Station.

- Upgrade data backups.

- New World System upgrade from 2020.1 to 2021.1, and then 2021.1 to 2022.1.

Accomplishments (continued)

- New Police building
  - Thirty (30) Police Vehicles with radios, MDTs, and communications.
  - Fifty (50) new computers, phone and servers.
  - Fifty (50) new employees set up, with orientation, security, computers, desk phone, and cell phones.
- Replacement of forty (40) end of life machines (Tablets, Desktops and Laptops).
- Upgrade GIS to latest version – City version is four (4) years old and is no longer supported.
- Performed a security audit with the aid of an external technology company.
- Twenty-five (25) server end of life replacements.
- Implemented additional sites for the Wide Area Network Wireless Systems to create a double ring around the City for redundancy.
- Completed eleven (11) additional SCADA sites of communication system migration into the network for security purposes.
- Implement two (2) FCC Public Safety radio channels for the Police Department.

Goals

- Develop New Wireless Master Plan to comply with new FCC regulations

- Implement recommendations from monthly security audit findings.

- Disaster Recovery Plan (DRP) – Testing

- Development and support of Geographic Information Systems (GIS) infrastructure.

- Continue the support of Enterprise Resource Program (ERP).

- Design and deploy surveillance at additional sites.

- Implementation of AWIA recommendation to harden security for communication infrastructure.

- Relocate five (5) SCADA sites into new network to reduce cost, reliability and increase security.

- Quarterly security training.

- Implementation of electronic document storage for all departments.

- Deploy two (2) additional water meter gateways.

- New World System upgrade from 2023.1 to 2024.1 and then 2024.1 to 2025.1

Goals (continued)

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- Develop water and waste water allocation software.
- Funding to expand and upgrade the City's AV and Chambers as the current system is at end of life.
- Replacement of thirty (30) End-of-Life systems (desktop, tablets, and laptops).
- Funding to replace servers and network hardware in the amount of $140,000.
- Migrate one-hundred (100) users to M365.
- Deployment of additional security tools for security, monitoring and compliances.
- Support of surveillance for parks and city wide.
- Development of fiber master plan with focus on under privileged areas of the City of Lathrop.
- Maintenance and support for all technology for the Police Department to maintain DOJ compliance.
- Maintain support for the Lathrop-Manteca Fire District.

Significant Changes

Fund	FY 2022/23 Adopted Budget	FY 2023/24 Proposed Budget	FY 2024/25 Proposed Budget	FY22/23 to FY23/24 Inc/(Dec)	Comments
Personnel Services	$801,342	$1,568,240	$1,641,679	$766,898	Addition of 3 Information System Engineer I FTE's and one Management Analyst I FTE to support additional police technology and the employee customer base.
Contractual Services	$775,304	$671,400	$676,400	$(103,904)	Decrease is due to the redirection of annual software license and subscription costs to Dues, Meetings, and Training and Travel.
Materials, Supplies, and Small Equipment	$298,100	$477,896	$477,896	$179,796	Increase is due to increase in office supplies, duplicating cost, desktop and monitor replacements, network maintenance, fuel for City vehicles, electrical cost and phone service due to growth.
Dues, Meetings, Training and Travel	$21,450	$484,920	$484,920	$463,470	Increase reflects the addition of Microsoft license compliance, UPS preventative maintenance, database software license, GIS, Microsoft 365, Microsoft license compliance, network monitoring, PCI compliance and cyber security.
Fixed Charges	$183,972	$315,917	$268,773	$131,945	Increase is reflects the addition of four new server leases due to growth.
Fixed Assets	$185,000	$340,000	$140,000	$155,000	Increase reflects the addition of the one-time cost for the A/V Room Upgrade that is end of life.