Citizen Technology Task Force

Overview

Citizens Technology Task Force

Commission Members:

Ted Cooper (Chair)
Bruce Brandenburg
Timothy Britt
Philip Drachman
Froelich Franz
David Lown
David Scheeff

Staff Support Members

Dan Matusiewicz

Staff Liaison, Acting Deputy Director

Administrative Services Department

danm@newportbeachca.gov

949.644.3126

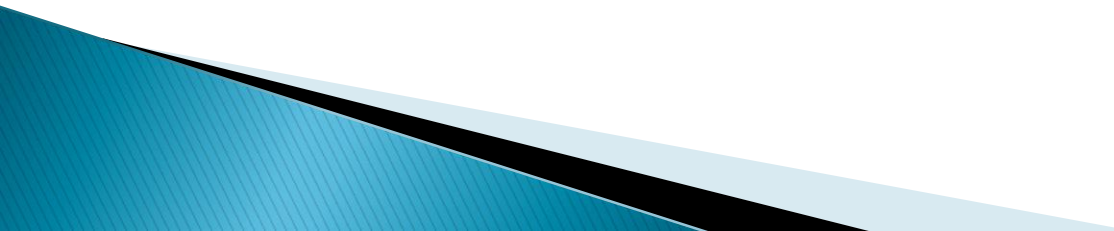Tracy McCraner, Director of Administrative Services

tmccraner@newportbeachca.gov

949.644.3123

Lillian Washington, Deputy City Clerk
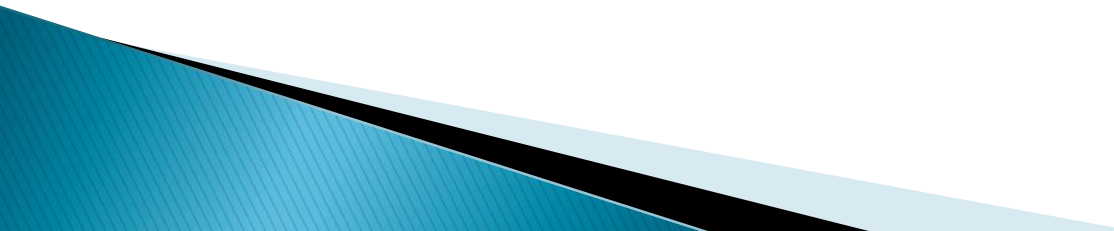
lwashington@newportbeachca.gov

Presentation Overview

- Review Council Mandate
- Overall Task Force Objective
- Schedule
- Today's Meeting Goal

- Summary of Written Reports

- IT Staff & Tech Staff Presentations
  - Admin Services Dept
  - Police IT Services
 - Fire IT Services
  - Library IT Services

- Q&A

Council Mandate
Resolution 2010-24

Section 2.   Duties of the Task Force

- Provide input based on their experience regarding processes for creating municipal technology strategic plans;
- Share a variety of models for managing, maintaining and staffing technology in complex organizations;
- Discuss applications of technology that are proven to increase efficiency and effectiveness of business processes;
- Discuss applications of technology that can improve communication with residents, businesses, and visitors;
- Provide general cost estimates for ideas generated; and,
- Provide recommendations to the City Council and City Manager.

Overall Objective of Task Force
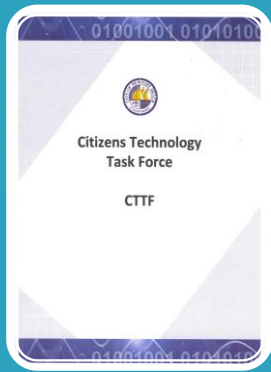
Prepare a written report to City Manager and City Council summarizing input, discussions and recommendations

Overall Schedule

Task Force Meeting Date	Location and Time	Meeting Purpose
May 4	Council Chambers 4:00 p.m.	Explore and recommend models for managing, maintaining and staffing technology in complex organizations
May 18	Council Chambers 4:00 p.m.	Recommend applications of technology that are proven to increase efficiency and effectiveness of business processes
June 1	Council Chambers 4:00 p.m.	Recommend applications of technology that can improve communication with residents, businesses, and visitors
June 15	Council Chambers 4:00 p.m.	Recommend process for creating a municipal technology strategic plan Review draft committee report
June 29 (if needed)	Council Chambers 4:00 p.m.	Finalize report and discuss with the City Manager and Council if necessary

Today's Meeting Goal

Section 2.   **Duties of the Task Force**

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- Share a variety of models for managing, maintaining and staffing technology in complex organizations;
- Discuss applications of technology that are proven to increase efficiency and effectiveness of business processes;
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- Provide general cost estimates for ideas generated; and,
- Provide recommendations to the City Council and City Manager.

Community

- Area: 25.3 square miles
- Population: 86,252 permanent. Increases to over 100,000 in the summer with 20,000 to 100,000 tourists daily
- Affluent Community with high expectations
  - Median value for homes exceeds $1 million
  - Per Capita income: $86,586
    - Triple the national average of $27,589
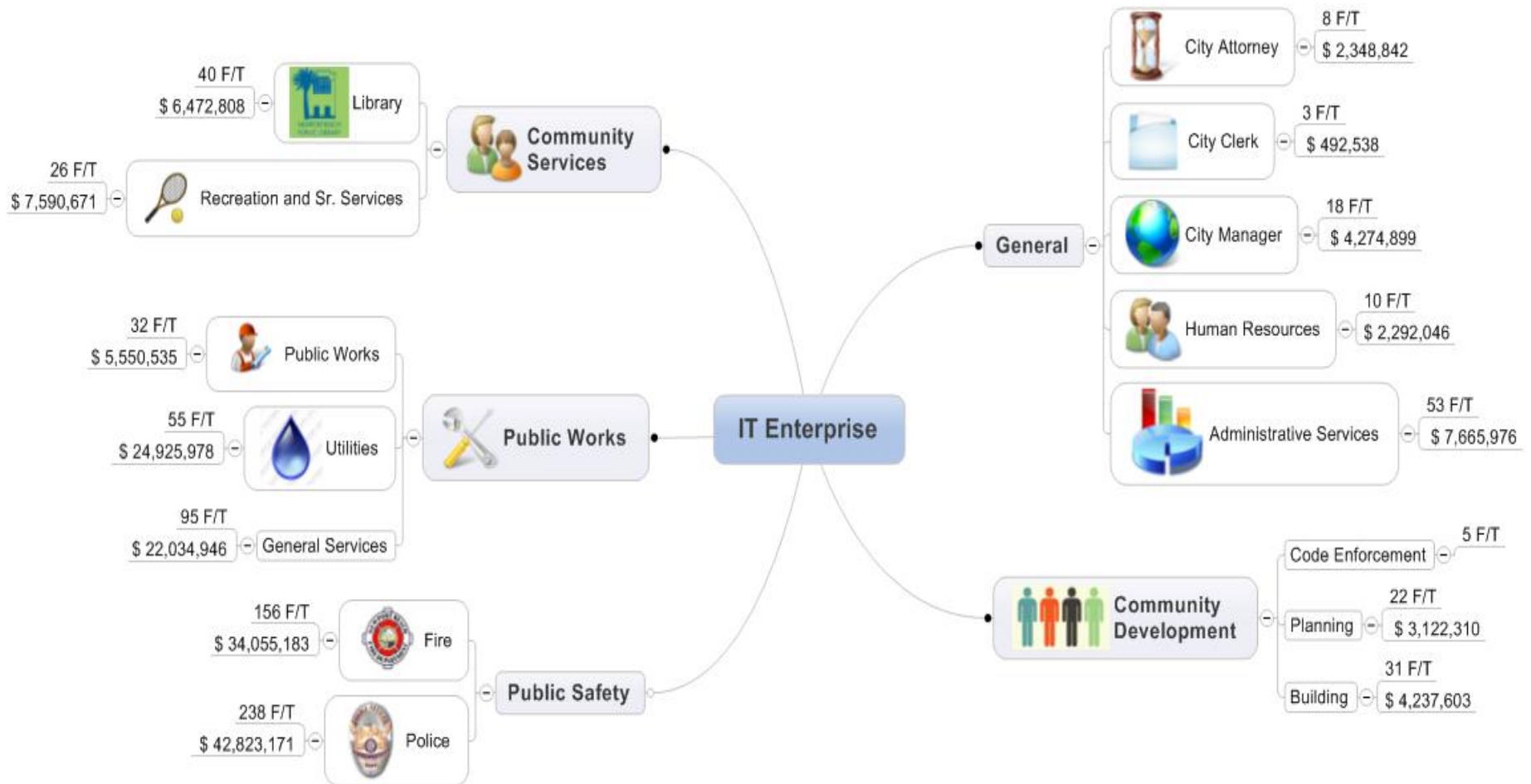
Community

- Workforce & Employment
  - Highly educated workforce
  - Predominant industries include:
    - Finance
    - Insurance
    - Real Estate
    - Health care
    - Professional services
    - Scientific services
- Unemployment Rate: 6.1%
  - Approximately half of the statewide rate of unemployment

Full Service City

Library — 40 F/T — $6,472,808
Recreation and Sr. Services — 26 F/T — $7,590,671
Community Services

City Attorney — 8 F/T — $2,348,842
City Clerk — 3 F/T — $492,538
City Manager — 18 F/T — $4,274,899
Human Resources — 10 F/T — $2,292,046
Administrative Services — 53 F/T — $7,665,976
General

Public Works — 32 F/T — $5,550,535
Utilities — 55 F/T — $24,925,978
General Services — 95 F/T — $22,034,946
Public Works

IT Enterprise

Fire — 156 F/T — $34,055,183
Police — 238 F/T — $42,823,171
Public Safety

Code Enforcement — 5 F/T
Planning — 22 F/T — $3,122,310
Building — 31 F/T — $4,237,603
Community Development

IT Depoyment

Department	Salary & Benefits	O&M and Capital	Total Budget	Total FT Staff	Embedded IT Staff
GENERAL GOVERNMENT					
City Council (Governing Body)	209,105	825,305	1,034,410	-	
City Clerk	341,943	150,595	492,538	3	
City Manager	1,234,204	448,686	1,682,890	8	
Human Resources	1,380,258	911,788	2,292,046	10	
City Attorney	1,605,155	743,687	2,348,842	10	
Administrative Services	6,094,654	1,571,322	7,665,976	53	15
PUBLIC SAFETY					
Police	36,628,420	6,194,751	42,823,171	238	8
Fire	28,549,380	5,505,803	34,055,183	156	1
COMMUNITY DEVELOPMENT					
Planning	2,577,788	544,522	3,122,310	22	
Building	3,796,334	441,269	4,237,603	31	
City Manager - Code Enforement	544,048	123,157	667,205	5	
PUBLIC WORKS					
General Services	9,768,711	12,266,235	22,034,946	108	
Public Works	4,690,514	860,021	5,550,535	32	
Streetlight Utility	374,570	932,921	1,307,491	4	
UTILITIES					
Water Enterprise Utility	4,116,357	15,732,025	19,848,382	37	
Wastewater (Sewer) Enterprise Utility	1,510,699	1,465,686	2,976,385	14	
COMMUNITY SERVICES					
Library Services	4,854,805	1,618,003	6,472,808	41	1
Recreation and Senior Services	4,226,373	3,364,298	7,590,671	29	
Harbor Resources (Part of City Mgr)	953,974	970,830	1,924,804	5	
Total Operating Budget	113,457,292	54,670,904	168,128,196	806	25
Approximate Entity Wide IT Budget	**3,000,000**	**1,400,000**	**4,400,000**	**25**	**N/A**

Facilities Serving the Public and requiring IT Support

Administrative Buildings		Libraries	
	City Hall Complex		Central
	General Services Yard & Warehouse		Balboa
	Harbor Resources		Corona del Mar
			Mariners
Safety		**Community Facilities**	
	Police Station		Balboa Community Center
	Fire Station #1 - Balboa		Balboa Beach - Parking Lots and Booth
	Fire Station #2 - Headquarters		CDM Beach - Parking Lot and Booth
	Fire Station #3 - Fashion Island		Grant Howald Community Youth Center
	Fire Station #4 - Balboa Island		Newport Aquatic Center
	Fire Station #5 - Corona del Mar		Newport Coast Community Center
	Fire Station #6 - Irvine Avenue		Newport Theater Arts
	Fire Station #7 - Santa Ana Heights		Oasis Senior Center
	Fire Station #8 - Newport Coast		West Newport Community Center
	Lifeguard Headquarters		
	CDM Lifeguard Substation	**Utilities**	
	Junior Lifeguard Facilities		Utilities Admin and Yard
			Big Canyon Reservoir

Tenure & Historical Counts by Position

Administrative Services

Job Title	Class	Years in Position	Years in IT for the City	Position Status	FTE Counts FY 08	FY 09	FY 10	FY 11
Operations								
IT Operations Supervisor	4182	3.75	16.12	Occupied	1.00	1.00	1.00	1.00
IT Specialist, Sr.	4186	2.54	2.54	Occupied	1.00	1.00	1.00	1.00
IT Specialist III	4180	19.02	25.81	Occupied	1.00	1.00	1.00	1.00
IT Specialist III	4180	3.48	3.48	Occupied	1.00	1.00	1.00	1.00
Telecom/Network Coordinator	4520	0.00	0.00	Eliminated	1.00	1.00	1.00	-
Telecom Specialist	4530	0.00	0.00	Vacant	1.00	1.00	1.00	1.00
IT Manager	7080	0.00	0.00	Vacant	1.00	1.00	1.00	1.00
Operations Total					7.00	7.00	7.00	6.00
GIS								
GIS Analyst	4170	11.05	12.80	Occupied	1.00	1.00	1.00	1.00
GIS Analyst	4170	6.37	10.54	Occupied	1.00	1.00	1.00	1.00
GIS Technician	4151	20.82	20.82	Occupied	1.00	1.00	1.00	1.00
GIS Coordinator/Supervisor	4172	0.00	0.00	Eliminated	1.00	1.00	1.00	-
GIS Technica Aide	9158	2.31	2.31	Occupied	0.50	0.50	0.50	0.50
GIS Total					4.50	4.50	4.50	3.50
Applications								
IT Applications Supervisor	4184	15.02	18.98	Occupied	1.00	1.00	1.00	1.00
IT Applications Analyst, Sr.	4183	8.00	8.40	Occupied	1.00	1.00	1.00	1.00
IT Applications Analyst	4280	8.63	9.16	Occupied	1.00	1.00	1.00	1.00
IT Applications Analyst	4280	12.08	19.10	Occupied	1.00	1.00	1.00	1.00
IT Applications Analyst	4280	4.65	4.65	Occupied	1.00	1.00	1.00	1.00
IT Fiscal Technician	4110	0.00	0.00	Eliminated	1.00	1.00	1.00	-
Applications Total					6.00	6.00	6.00	5.00
Administrative Services Total					17.50	17.50	17.50	14.50
Police								
PC/Network Coordinator	2137	7.63	7.99	Occupied	1.00	1.00	1.00	1.00
Applications Coordinator - PD	2139	7.82	11.37	Occupied	1.00	1.00	1.00	1.00
Applications Coordinator - PD	2139	0.61	4.11	Occupied	-	-	1.00	1.00
Electronics Specialist	2160	4.29	4.29	Occupied	1.00	1.00	1.00	1.00
Computer App Develop Analyst	2250	0.00	0.00	Eliminated	1.00	1.00	-	-
Police Computer Systems Manager	2260	18.96	20.46	Occupied	1.00	1.00	1.00	1.00
Police MIS Specilaist	2265	4.60	4.60	Occupied	1.00	1.00	1.00	1.00
IT Technician P/T	9163	0.00	0.00	Vacant	0.76	0.76	0.76	0.76
Police Total					6.76	6.76	6.76	6.76
Fire								
Fire Info Systems Coordinator	4139	3.75	14.74	11451	1.00	1.00	1.00	1.00
Fire Total					1.00	1.00	1.00	1.00
Library								
Library Info Systems Administrator	4181	8.56	9.93	12219	1.00	1.00	1.00	1.00
Library Total					1.00	1.00	1.00	1.00
Total IT for Entire City					26.26	26.26	26.26	23.26

Entity Wide IT Support

INFORMATION TECHNOLOGY Support Deployment

ADMINISTRATIVE SERVICES
15 Employees

Police
8 Employee

Fire
1 Employee

Library Services
1 Employees

Administrative Services	Qty
Employees Supported	500
Personal Computers	450
Laptops	35
Physical Servers	30
Virtual Servers:	32
Databases:	33
Applications Supported	40
Telephones	700

Police	Qty
Employees Supported	264
Personal Computers	221
Mobile Data Computers	45
Servers	63
Applications Supported	25

Fire	Qty
Employees Supported	170
Personal Computers	55
Mobile Data Computers	22
Laptops	14
Physical Servers	5
Virtual Servers:	14
Applications Supported	26

Library	Qty
Employees Supported	87
Personal Computers	88
Public Access Computers	144
Physical Servers	9
Virtual Servers:	15
Applications Supported	14

Entity Wide

IT Tech Staff Presentations

Highlight Department Mission

Quantify People Supporting this Mission

Hardware & Software utilized in support staff (customers)

Overview of the network if applicable
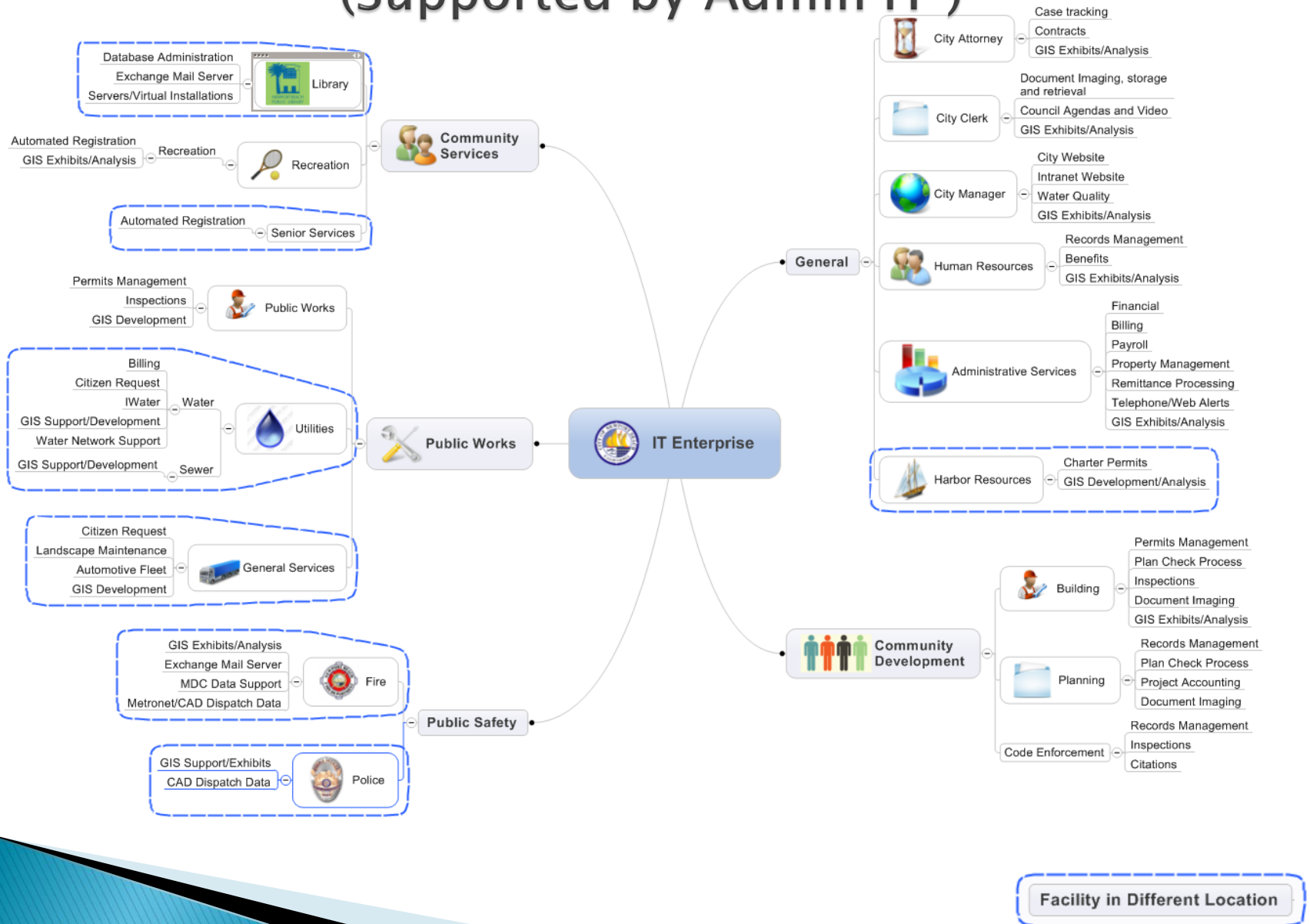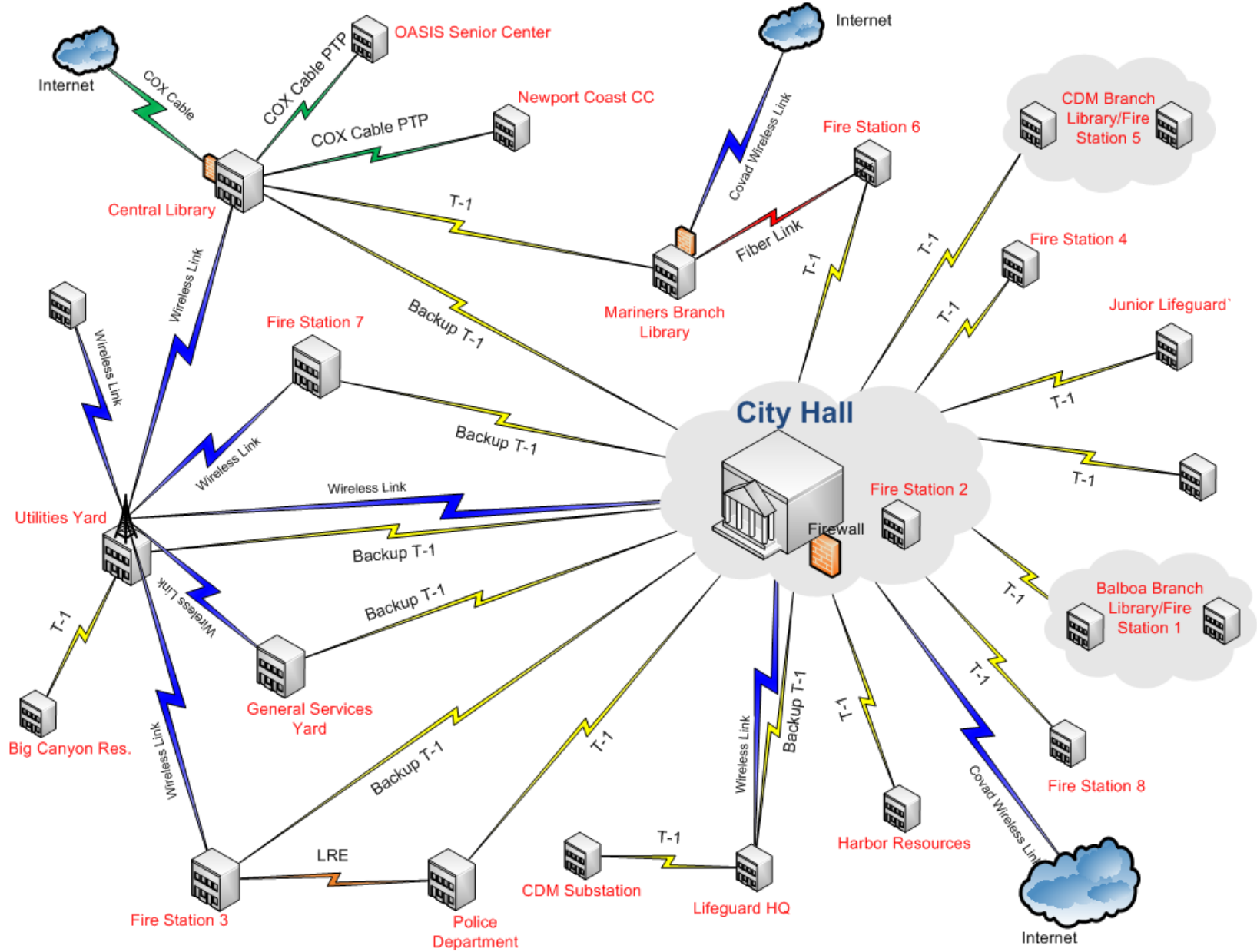
Department Specific IT Challenges

ADMINISTRATIVE SERVICES (Finance & Technology Svcs) Enterprise IT Support

Presented by Jackeline Luengas-Alwafai
IT Applications Supervisor
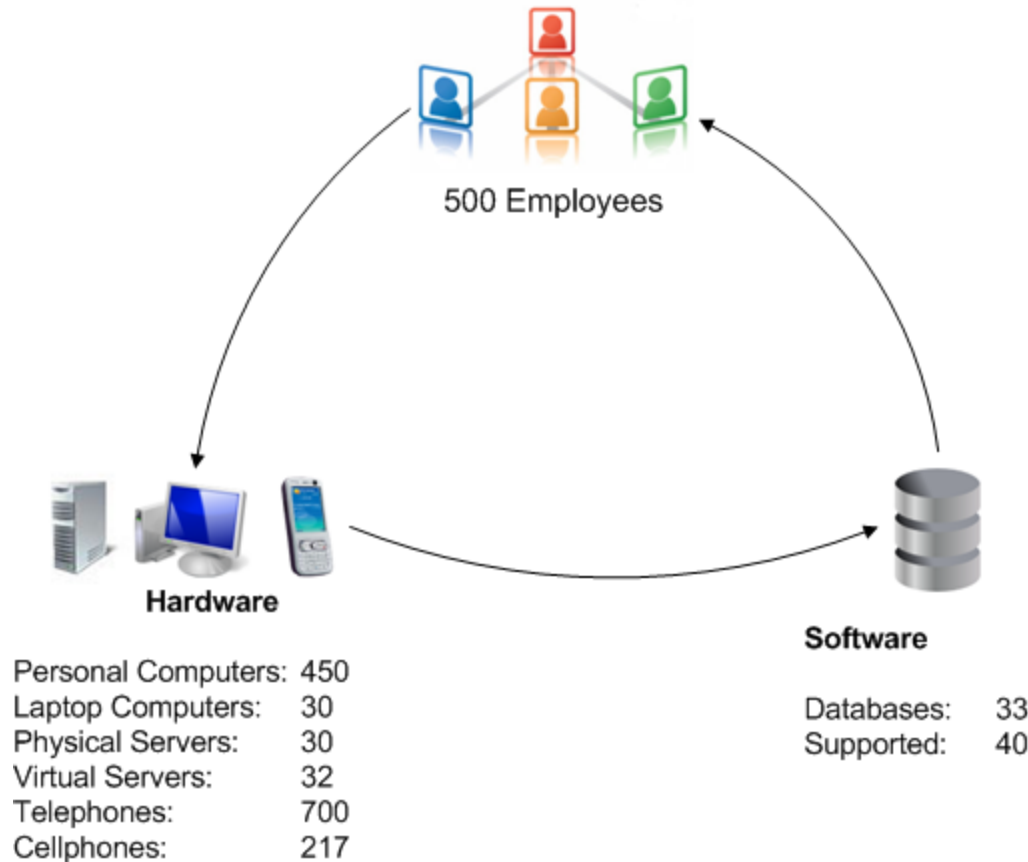
Enterprise Business Objectives
(Supported by Admin IT)

Community Services

Library
- Database Administration
- Exchange Mail Server
- Servers/Virtual Installations

Recreation
- Automated Registration
- GIS Exhibits/Analysis

Senior Services
- Automated Registration

Public Works

Public Works
- Permits Management
- Inspections
- GIS Development

Utilities
- Water
  - Billing
  - Citizen Request
  - IWater
  - GIS Support/Development
  - Water Network Support
- Sewer
  - GIS Support/Development

General Services
- Citizen Request
- Landscape Maintenance
- Automotive Fleet
- GIS Development

Public Safety

Fire
- GIS Exhibits/Analysis
- Exchange Mail Server
- MDC Data Support
- Metronet/CAD Dispatch Data

Police
- GIS Support/Exhibits
- CAD Dispatch Data

IT Enterprise

General

City Attorney
- Case tracking
- Contracts
- GIS Exhibits/Analysis

City Clerk
- Document Imaging, storage and retrieval
- Council Agendas and Video
- GIS Exhibits/Analysis

City Manager
- City Website
- Intranet Website
- Water Quality
- GIS Exhibits/Analysis

Human Resources
- Records Management
- Benefits
- GIS Exhibits/Analysis

Administrative Services
- Financial
- Billing
- Payroll
- Property Management
- Remittance Processing
- Telephone/Web Alerts
- GIS Exhibits/Analysis

Harbor Resources
- Charter Permits
- GIS Development/Analysis

Community Development

Building
- Permits Management
- Plan Check Process
- Inspections
- Document Imaging
- GIS Exhibits/Analysis

Planning
- Records Management
- Plan Check Process
- Project Accounting
- Document Imaging

Code Enforcement
- Records Management
- Inspections
- Citations

Facility in Different Location

Network

Support Environment
Administrative Services IT

500 Employees

Hardware

Personal Computers: 450
Laptop Computers: 30
Physical Servers: 30
Virtual Servers: 32
Telephones: 700
Cellphones: 217

Software

Databases: 33
Supported: 40

Also support file storage, security, software applications, world wide web, document imaging, data warehousing, data mining, SCADA, Video Streaming, Traffic Controls and Disaster Recovery Systems.

List of Software Supported

Software	Description
Sungard Pentamation - FinancePlus	Fund Accounting, Accounts Payable, Budget Preparation, Personnel Budgeting, Purchasing, Fixed Assets, Employee and Retiree Benefits, Human Resources and Payroll
Sungard Pentamation - CommunityPlus	Utility Billing, Misc. Billing, Pet & Business Licenses and Cash Receipts
Accela - Permits Plus	Automated permit management solution
Active Network - Safari	Automated recreation registration
EDC-AIMS	Automated issuance management system (citation management)
Alchemy	Document Imaging storage & retrieval
PSIcapture	High speed image batch capture
Arbor Access	Landscape maintenance & Inventory
AIMWorx	Telephone management applications
ARC-Info	GIS software suite of applications including web based applications
Colonial	Property management software
DMP	IntegraPay remittance processing software
*** NBID	Customer service web based application
Sungard Pentamation - EAC	Employee access center
FleetAnywhere	Automotive fleet management
Evision	Select alert, ACIS, IVR & web based applications
CISCO Firewall	Network security
Cisco Router and Switch Programming	Data, Voice and Security of WAN/LAN with priority on voice traffic.
Altiris	PC management (Enables deployment of pc images and installation of applications)

*** Internally developed applications

List of Software Supported – Continuation

Software	Description
VMWare	Virtual server management
**** Online Services	Permit Info, Special Events, Bill Payments, Supplier Registration, Parking Citation Payment & Adjudication, Business License Applications, Water Services and Service Requests
Sophos	Anti Virus
Microsoft Exchange	E-mail
BES	Blackberry Enterprise Server
Univerge	Voice Mail
CityLaw	City Attorney – project tracking database
Websense	Web monitoring & filtering
ProofPoint	SPAM filtering
Microsoft Office Suite	Word, Excel, Access, PowerPoint, , Expression Web, Publisher, Visio, Outlook
Microsoft OS	Windows Server 2003, Server 2008, XP Professional, Vista Enterprise, Windows 7
Adobe software products	Acrobat, Indesign, PhotoShop, PageMaker, Illustrator
Database Engines	Oracle, Informix, MS SQL
System Administration	HP-UX, Microsoft Server 2003, Microsoft Sever 2008
Vision CMS Website	Internet and Intranet website development & management. City primary site, NBVison2025, NBCityNews, NewportBeach100, CleanWaterNewport, WestPug, Library and Camp Newport
Crystal Reports Server	Report writer
Citrix	Enables building department real time access to PermitsPlus while out in the field.
Arcserver	Backup software
Sonasoft	Email Backup that enables us to recover a single email, an entire mailbox, or the entire server.
HP Lefthand SAN	Highly reliable network storage that enables us to replicate important data off-site for disaster recovery. It is implemented at City Hall, Library, Utilities and Big Canyon Reservoir.
Granicus	Council Agendas and Video Streaming.

*** Internally developed applications

Admin Services IT Challenges

- Enterprise Wide Support
  - Network
  - Applications – Financial, Budget, Human Resources, Payroll and Billing.
  - Geographical Information System
  - Telecommunications

- Department Differences
  - Complex and diverse needs
  - Goals and technical objectives
  - Levels of expertise
  - Disparate budgets

# Police Department Police Specific IT Support

Presented by John Veale
Police Computer Systems Manager

Mission Statement

The Newport Beach Police Department is committed to providing our Community with the highest quality police services possible to maintain the quality of life that is cherished by those who reside, work and visit here.

Newport Beach Police Department Network
DOJ CLETS Application
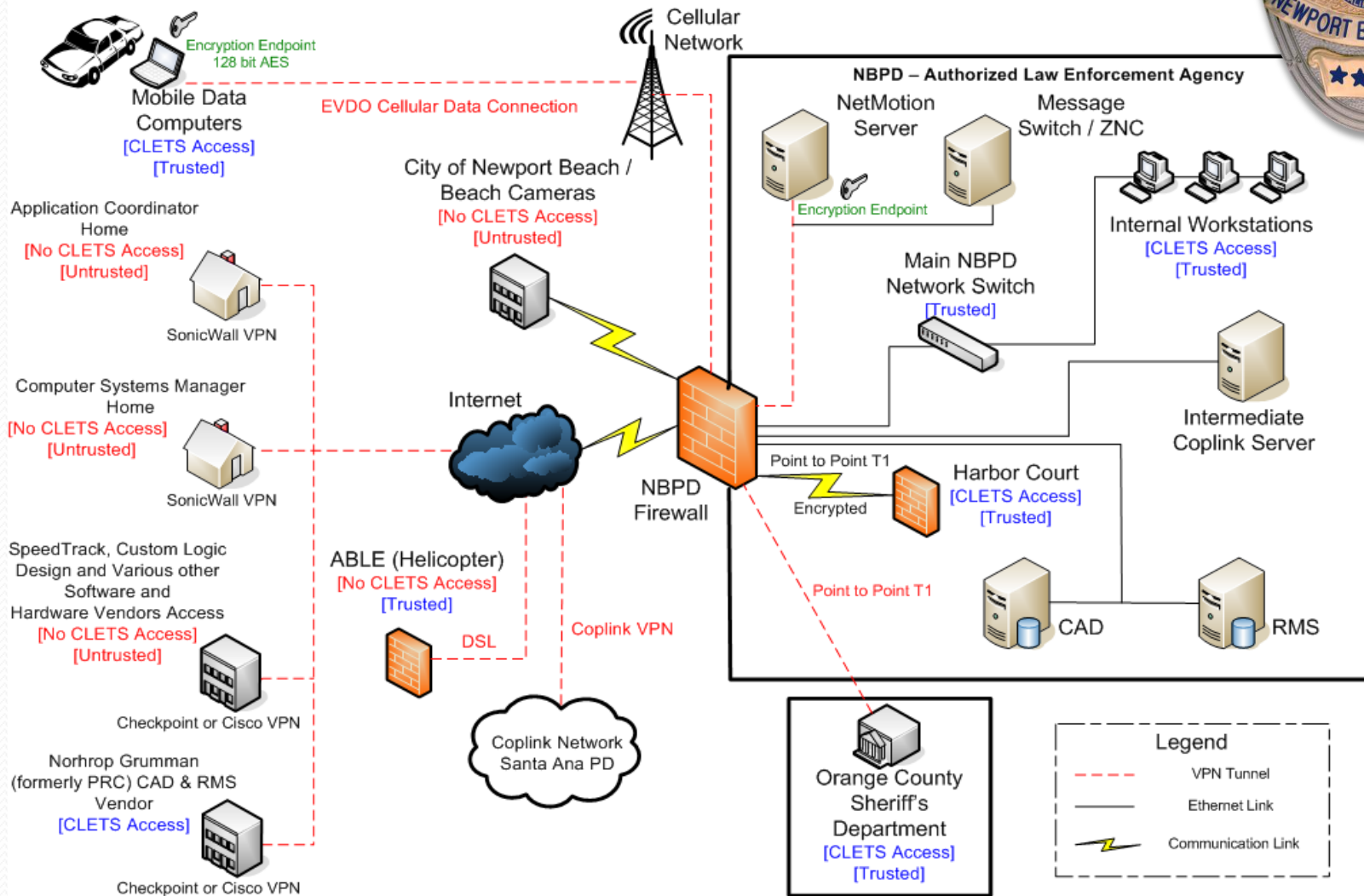
IT Support for the PD

Employees	269
Volunteers & Chaplains	32
Desktop Computers	221
Laptop Computers	53
Mobile Data Computers (MDCs)	45
Servers	63
Mobile Video Systems	32
In-House Software Applications	25

Qualifications for PD IT Staff

- **Background Investigation**
  - Record Free From
    - Conviction of a Felony
    - Any Misdemeanor conviction Involving Moral Turpitude
    - An Excessive Number of Citations for Traffic Violations
  - Credit History Clear of Adverse Ratings
  - A Personal History Demonstrating: Responsibility, Dependability, Honesty, Integrity and Good Judgment

- **Polygraph (i.e. Lie Detector) Examination**

- **Drug Test**

- **Provide support**
  - 24 hours-per-day,
  - 7 days-per-week,
  - 365 days-per-year

IT Challenges

- Computer Aided Dispatch (CAD) and Record Management Systems (RMS) are based on technology that is over 15 years old and needs many upgrades to get to current technology

- MVS Systems are over 6 years old and are in need of replacement

- Uninterruptible Power Supply (UPS) is near capacity and needs to be upgraded

Fire Department Technology Overview

Presented by Jonothon Cone, M.S.
Fire Information Systems Coordinator

Fire Department

Department Mission Statement (aka Business Objective):

"To reduce the loss of life and property from fire, medical, marine, and environmental emergencies through education, prevention, hazard reduction, and response."

FISC Objective:

Deliver Cost-Conscience, Comprehensive, Computer and Communications support and expertise to fulfill the mission.

Fire Department IT Resources

- Physical Servers   8
- Virtual Servers (and Workstations)   22
- Physical Workstations   70
- "MDCs"   22

- Software Supported   >30

- Users   ~170

(Support at 13 locations within City)

Fire Department Software
(Partial List)
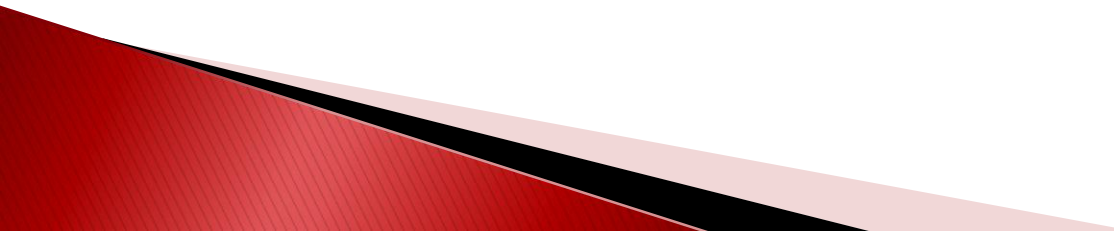
- Windows OS – Server 2003, Server 2008, XP, Vista, "7"
- Microsoft Office 2007 Suite(City IT provided)
- Pentamation – Finance Plus (City IT provided)
- Sophos Antivirus (City IT provided)
- Permits Plus (City IT provided)
- Expression Web (City IT provided)
- Adobe Reader
- Adobe Acrobat - Used to create "fillable" forms for Internet usage. (CutePDF is used for routine PDF creation.)
- IMR Alchemy - Imaging (City IT provided)
- Altiris - Software deployment (City IT provided – FD Manages its own deployments)
- FD Training Calendar – FD built and maintained Visual Basic program for scheduling training. Used by Operations and Training divisions.
- Fire Inspection – FD built and maintained VB system for tracking Fire Inspections and Citations. Uses Oracle for RDBMS
- Fire Apparatus – FD built and maintained program from tracking current apparatus status and assigned location. Used to report problems with apparatus for use during vehicle maintenance.
- Zoll Data Systems FireRMS – Fire Department record management system. NFIRS 5 compliant system for internal reporting and submissions NFPA and State Fire Marshal.
  - SMS (Sunpro Messaging Server) – Used to Synchronize daily roster from Telestaff and import incident data.
  - Downloader – Department built and maintained to download incident data from MetroNet and translate it into a format usable by SMS.
- PDSI Telestaff – Used by all Fire and Lifeguard personnel for staffing positions.
- RSI FireMed PCR system – used by EMS to input PCRs
- ESRI ArcView – Used to map fire incidents.
- FireView – GIS tool for presenting incident data and "What if?" scenarios geospatially. Funded by grant through MetroNet.
- FireZone – Drafting tool to develop "Pre-Plans" for commercial hazards
- HazMat Database – Chemical description and characteristic database used by Fire Prevention.
- UBC – Uniform Building Code software used by Fire Prevention.
- Crystal Reports XI – Used for custom queries
- Microsoft SQL 2005 – RDBMS for FireRMS, FD sponsored Portals, IQSWeb, and other department databases.
- Sybase Adaptive SQL 9 – RDBMS for Telestaff
- Visual Studio 2005 – Maintenance of custom FD software. (e.g., "Launcher", "Downloader"
- Motorola TxMessenger (MDC Dispatch) – Used by fire operations. FISC maintains scripts and configuration files.
- GST Tracker/Mapper (MDC GPS) – Used by fire operations to track apparatus location via GPS and feed into countywide AVL system.
- Hurst Crash Recovery System (MDC Automobile Extrication) – Used by fire operations. Visual database of automobile construction and recommended extrication procedures. Updates via WiFi when apparatus in station.
- Adobe CS 4 Suite – Used by FISC for miscellaneous media editing including video upon request.
- Several other miscellaneous software packages to maintain cell phones, perform data conversion, test alerting systems, and other utility functions as required.

Fire Department IT Special Concerns

- 24/7 365 Operating Hours
  - Virtualization (Fog/Cloud Computing)
- Coordination of Regional Resources
  - MetroNet
  - OCSD Communications
  - OCFA – GPS and AVL
  - Mutual Aid
- Reliance on Communications
  - Voice
  - Data
  - Video
- Business Analytics
  - Reducing response time saves lives
  - State and National reporting

Fire Department IT Challenges

- Maintaining service levels with reducing funding
- Seasonal workload fluctuation
- Slow WAN to many facilities
- Prioritizing workload – Multiple shifts
- Information to the field
- Disaster preparedness
- Communications and IT synergy

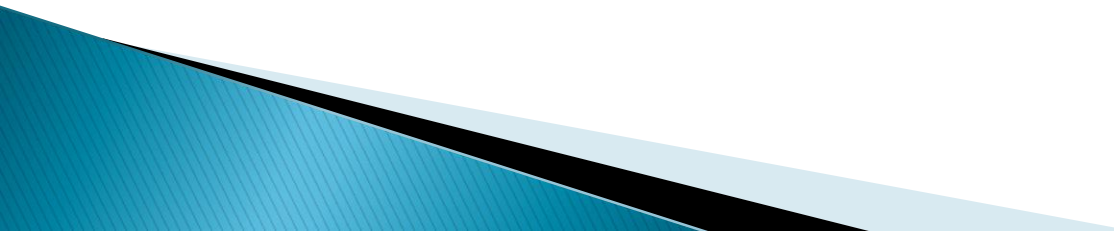# Library Services
Library Specific IT Support

Presented by Sean Bearly
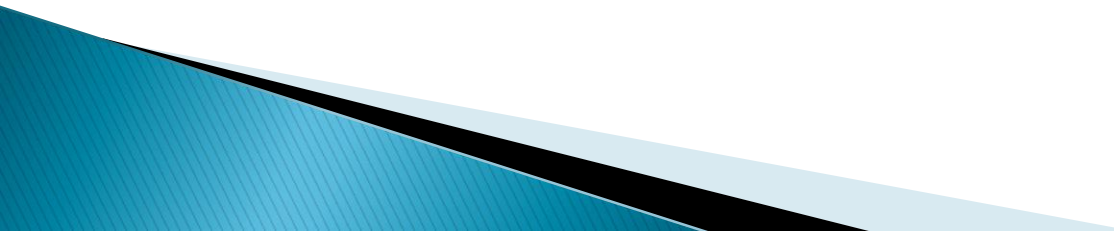Library Information Systems Administrator

Newport Beach Public Library
(Business Objective)

"To serve as the cultural, educational, and informational heart of the City"

- Library Service is the Newport Beach community's most valuable resource for educational, informational, and cultural enrichment. The library system offers a diverse range of materials, information and special programs for every age group in our community.

- Over 330,000 items available for loan
- Over 90,000 registered customers
- 1.3 million items loaned to 45,300 individual customers in past year
- 570,000 website page views per month average
- 86 Internet computers and 34 laptops in constant use by public

Library IT Resources and Customers

- 87 Library staff supported
- 88 Staff computers/laptops
- 45,000 active customers
- 144 Public computers/laptops
- 9 physical servers
- 15 virtual servers
- 10 or so software products, suites & OS

NBPL Software Products

Software	Description
Microsoft Server OS	Windows Server 2003, Server 2008, XP Professional
Microsoft Desktop OS	Windows XP
Microsoft Office Suite	Word, Excel, Access, PowerPoint, Publisher, Outlook
Microsoft Exchange	E-mail, calendaring, etc.
Adobe	Acrobat, Design (dreamweaver, flash, illustrator, photoshop)
Faronics Deep Freeze	Security software for public computers
HP Lefthand SAN	Network storage with off-site replication of data
Millennium	Integrated Library System (Acqusitions, Cataloging, Circulation, Serials, Online Catalog, Reports)
Oracle	DBMS for Millennium ILS
Sophos	Anti Virus
Symantec Ghost	Disk imaging
Symantec Backup Exec	Server Backup software
Symantec Smartfilter	Internet filter for public childrens' computers
VMWare	Virtual server management

Library IT Challenges

- Keeping up with and funding technology
- Meeting the needs of customers with limited computer knowledge
- Meeting the needs of customers who expect the latest technology
- Getting library staff trained and comfortable with new technology