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SECTION – 18 **Information Technology**

Information Technology

The Department of Information Technology (IT) is committed to ensuring IT investments and strategic business technologies deliver the highest possible value to the City and its constituents.

The **IT Department** manages a full range of information technology and related services for all City departments and the public twenty-four hours a day, seven days a week. These IT systems, infrastructure, and information range from relatively simple to extremely complex.

The IT Department is divided into six areas:

- Enterprise Applications Management
- Innovation Team
- IT Business Management
- IT Regional Support
- Technology Infrastructure Services
- Sacramento City 311 – Call Center Operations

Specific services include e-mail, Internet/Intranet, citywide business information systems and geographic information system (GIS) support, project management, telecommunications billing, central data center operations, voice and data network management, radio communications services, video surveillance support, technology help desk, security, City fiber optic network for voice and data, personal computer, mobile device, 311 call center operations, and printer acquisition and support.

The successful delivery of any service, technology, or innovation is based on collaboration between IT, City departments, and the community we support. Along with maintaining the systems and services noted above, IT continues to drive forward initiatives that enable the shared goals of the Mayor and City Council, Charter Officers, City Manager, and the public. The City of Sacramento is committed to working in an innovative digital environment to increase efficiency, eliminate redundancies, improve transparency, and reduce costs.

The City's Digital Strategy provides the framework for delivering innovation and technology services that are streamlined, effective, secure, and easily accessible by all. The Digital Strategy is a prioritized multi-year action plan including specific initiatives and a commitment to taking specific actions to:

- **Leverage Existing Investments** - The City has a number of technology systems used to carry out the City's mission critical business functions. Leveraging existing systems and focusing investments in fewer targeted systems can improve efficiency, service delivery, accuracy and transparency.
- **Open Access to Information** - Making data available to the public, decision makers, and operational managers to make informed data-driven decisions will improve accountability, transparency, and operations throughout the City.
- **Increase Availability of Online Services** - The City can reduce costs and better serve our citizens and staff with more and improved online services.
- **Be Sustainable** - A sustainable IT organization can continuously innovate to deliver organizational efficiencies.

Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- **Citywide Contract Management System and Digital Signature (ABCD):** The ABCD program will develop consistent operating principles, processes, procedures, standards, and technologies for the solicitation and management of contracts using legally binding digital signatures. This initiative will result in efficiencies in most City departments. In addition, externally it will improve the contracting process to ensure fairness and transparency for local, small, and large businesses engaging in commerce with the City.
- **Customer Relationship Management (CRM)/311 System Upgrade:** Modernizing the 311 Call Center software system to allow for improved automation, increased efficiency, and accuracy of information. This is the primary system used to receive service requests and inquiries from residents, visitors, and employees. As service request volume has grown over the past few years and is anticipated to continue to grow, the current system has reached its full potential. This initiative will expand access to information, increase efficiency for City staff, improve the City's ability to serve our customers, and create a closed loop with residents through email and app notifications when 311 requests have been completed.
- **Enterprise Online Payments:** The online payment program will have an easy to use interface for customers making payments to the City. This coordinated online payment solution would allow for a "one-stop shopping" experience for customers, reducing the number of online payment systems used throughout the City.
- **Expand Web Access:** Expansion of online services and information provide the most significant opportunity for operational costs containment, enhancing service delivery levels, and meeting growing customer expectations. The City will continue to expand our website to deliver more online services and information conveniently and efficiently, streamline business, and serve as the first and trusted source of information about the City. Further development in web technologies will increase transparency and citizen engagement improving access to local government for all.
- **Paperless Accounts Payable (AP):** The Citywide AP Invoice Automation System will capture paper, fax, email, and electronic invoices to convert them into data that may be interfaced to the City's financial system. The City currently utilizes a decentralized, paper-based vendor invoice processing model. This project will automate and streamline the vendor invoice processing procedures throughout the City.

INFRASTRUCTURE

- **Expand Wi-Fi in City Facilities:** Wi-Fi expansion in City Facilities is a step toward a larger vision of connectivity for our city as a whole, bridging the digital divide, and ensuring that our communities have access to information. This initiative will continue to expand wireless to City facilities and services and increase access for citizens.

Last year eight Community Centers, the Convention Center, the Zoo, the Crocker Art Museum, and the Center for History Museum added or expanded wireless access, leveraging existing IT investments in fiber connectivity to expand access for the community. Implementation of City

Wi-Fi at these sites also improved security for credit card processing, speed, reliability, and provided for faster support response times to onsite staff.

- **Smart City Fiber:** Exploration of a shared, public-private fiber optic network is another step toward a larger vision of connectivity for our city.

INCLUSION

- **Civic Technology Community Engagement:** Recognized by e.Republic’s Center for Digital Government as a 2014 top 10 cities in its population class for enhancing the public’s online access to information and services. The website promotes openness, transparency, and accountability. With a click of a button, citizens can access meaningful City data on our Open Data Portal, create reports, and download information including building permit activity, crime reports, budget information, and land-use data. Also recognized as one of the Public Technology Institute’s *Citizen-Engaged Communities for 2014–2016* to acknowledge excellence in multi-channel contact centers and best practices for the use of Citizen Relationship/Records Management (CRM) systems, 311 services, web portal technology, telephony systems, and mobile communications infrastructure.

We will continue to actively explore ways to encourage and facilitate the creation of useful civic applications by Sacramento’s civic developer community through education and engagement in local events.

- **Student Intern Program:** Student internships are a cost-effective recruiting strategy and an alternative to augmenting staff. The program provides valuable hands on experience for the student while allowing the City to benefit from added resources. IT is able to pull from a diverse pool of students from the many colleges and universities in the Sacramento area, adding needed skills and backgrounds to enhance the quality and diversity of our workforce.
- **Youth Technology Outreach:** The City has partnered with Microsoft to provide a Youth Spark program, DigiGirlz, for Sacramento area girls to get involved and excited about careers in the high-tech industry. The IT department is committed to reaching out to youth in Sacramento communities through this program to strengthen ties and grow talent in our neighborhoods. The program provides practical hands on exposure for high school girls to learn about careers in technology, connect with professionals, and participate in hands-on computer and technology workshops. In partnership with Microsoft, the City will host two events during the year.

BUDGET CHANGES

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Information Technology	Increase staff by a Senior Systems Engineer, an Applications Developer, and a Program Specialist to address system security infrastructure, data security backup, and the Digital Strategies CIP (A07000700).	General	-	322,597	3.00
Information Technology	Transfer a vacant Systems Engineer position from the City Treasurer's Office and the E-Government Manager from the City Manager's Office to centralize IT functions.	General	-	-	2.00
Total Change			\$ -	\$ 322,597	5.00

Department Budget Summary

Information Technology Budget Summary	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/Amended
Employee Services	6,152,642	6,921,908	6,928,658	9,676,400	2,747,742
Other Services and Supplies	763,460	495,458	495,458	598,492	103,034
City Property	345,187	364,195	364,195	369,195	5,000
Transfers	(187,617)	(19,779)	(19,779)	(19,779)	-
Labor and Supply Offset	30	-	-	-	-
Total	7,073,703	7,761,782	7,768,532	10,624,308	2,855,776

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/Amended
Community Center Fund	-	-	-	810	810
Gas Tax 2106	-	-	-	95,895	95,895
General Fund	3,502,879	5,362,936	5,369,686	6,922,000	1,552,314
Interdepartmental Service Fund	3,515,824	1,871,835	1,871,835	2,017,366	145,531
Marina Fund	-	-	-	11	11
Parking Fund	-	-	-	5,566	5,566
Recycling and Solid Waste	-	99,576	99,576	842,016	742,440
Risk Mgmt Fund	55,000	-	-	-	-
Storm Drainage Fund	-	200,403	200,403	225,355	24,952
Wastewater Fund	-	79,660	79,660	112,294	32,634
Water Fund	-	147,372	147,372	402,995	255,623
Total	7,073,703	7,761,782	7,768,532	10,624,308	2,855,776

Division Budget Summary

Information Technology Division Budgets	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/Amended
Enterprise Applications Management Division	1,584,176	1,962,662	1,964,162	2,316,206	352,044
Innovation Team Division	-	-	-	1,507,086	1,507,086
IT 311 Division	-	-	-	2,074,743	2,074,743
IT Business Management Division	2,605,306	2,764,319	2,764,319	1,421,278	(1,343,041)
IT Regional Support Division	772,659	814,263	818,763	857,885	39,122
Technology Infrastructure Services Division	2,111,562	2,220,538	2,221,288	2,447,111	225,823
Total	7,073,703	7,761,782	7,768,532	10,624,308	2,855,776

Staffing Levels

Information Technology Division Budgets	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/Amended
Enterprise Applications Management Division	14.00	15.00	15.00	18.00	3.00
Innovation Team Division	-	-	-	11.00	11.00
IT 311 Division	-	-	-	26.00	26.00
IT Business Management Division	13.00	15.00	15.00	4.00	(11.00)
IT Regional Support Division	7.00	7.00	7.00	7.00	-
Technology Infrastructure Services Division	16.00	17.00	17.00	19.00	2.00
Total	50.00	54.00	54.00	85.00	31.00

PERFORMANCE MEASURES

IT 311 Division

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Percent of 311 calls that are answered	77.3%	80.0%	90.0%

The percent of calls answered is a measure of call center staffing, self-service effectiveness and the demand for the services offered by the City. In FY2013/14, the 311 web/smartphone app diverted 29,000 requests (8.5 percent) from the phone lines, and is expected to divert 35,000 requests (10.0 percent) in FY2014/15. Additionally, the 311 automated phone system was updated in September 2013 to offer answers to common questions. In FY2013/14 the automated phone system handled 84,000 calls, and in FY2014/15 is expected to handle 123,000 calls. Even with these increases in self-service, the number of calls to the 311 Call Center will remain the same (~370,000) due to new programs offered and increased awareness of the 311 program. The Division is working on a software upgrade to improve 311 Agent efficiency, reduce calls for status, and divert more requests to the app. These improvements, and the additional staff provided at mid-year FY2014/15, will allow the Division to increase the answer rate to 85 percent even with a projected 2.5 percent increase in phone calls.

IT Regional Support Division

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Respondents rating the quality of IT service as good or excellent	95%	95%	98%

The Information Technology Department tracks support requests and regularly surveys internal customer satisfaction. Satisfaction survey requests are automatically generated for all customers who contact the department for IT support.

Technology Infrastructure Services Division

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Network services available			
· Public Safety systems	100%	100%	100%
· All other systems	100%	100%	99%

The Technology Infrastructure Services Division and Public Safety Information Technology Division maintain and operate the City’s network, telecommunications, and fiber systems that support enterprise voice and data systems. Network and telecommunication systems are a critical mission and an integral part of City business operations. This performance measure captures the network system availability/uptime percentages excluding scheduled maintenance periods.

Enterprise Applications Management Division

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Data published on OpenData	53	63	75

The objective of the Open Data Initiative is to promote increased transparency, accountability, and efficiencies by making public data available in a reliable standardized electronic form. The site contains options for citizens to request new datasets, easily embed data in websites, and share information with social media networks. This performance measure reports and tracks the number of datasets published.

FY2015/16 Approved Budget

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Enterprise database system available	97%	98%	99%

The Enterprise Applications Division manages and maintains a wide variety of data and systems that house critical mission information for City business systems. This performance measure tracks the system uptime/availability percentage rate for the enterprise database systems.