

# 17

## **SECTION – 17** **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 email, 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, 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 City Council, Charter Officers, City Manager, and the public. The City is committed to working in an innovative digital environment to increase efficiency, eliminate redundancies, improve transparency, and reduce costs.

The IT Digital Strategy (<https://www.cityofsacramento.org/Information-Technology>) 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 its 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** - Data is made available to the public, decision makers, and operational managers to make informed data-driven decisions to improve accountability, transparency, and operations.
- **Increase Availability of Online Services** - Costs can be reduced and our citizens and staff better served with more and improved online services.
- **Be Sustainable** - A sustainable IT organization can continuously innovate to deliver organizational efficiencies.

## INNOVATION, INFRASTRUCTURE, AND INCLUSION

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

### INNOVATION

- **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 staff, improve the ability to serve our customers, and create a closed loop with residents through email and app notifications when 311 requests have been completed.
- **City's Finance and Human Resources System (eCAPS):** eCAPS has recently been upgraded to the latest software production version. The system has been in production for over eight years and was in need of the latest functionality, security updates, government compliance patches, etc. This upgrade brings the system in line with mandated requirements for the Affordable Care Act (ACA), the latest tax updates, making the system current for technical support from Oracle, and satisfying government reporting requirements which include federal and state payroll changes. This initiative will provide a sustainable foundation that will support other enterprise wide business process enhancements.
- **Expand Web Access:** Expansion of online services and information provide the most significant opportunity for operational cost 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. 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 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.

#### INFRASTRUCTURE

- **311 Call Center:** The City's 311 Call Center is the primary point of contact for all non-emergency City services. Improvements in facilities and equipment for the 311 Call Center will solve a long-standing morale problem with employee working conditions and improve overall call center operations. Call center layout and video dashboard information on multiple screens will be displayed so that 311 Customer Service Agents will be able to react to changing circumstances and new information more quickly.
- **Network Infrastructure Upgrade:** The City's infrastructure is the core backbone system that supports all applications and is necessary for communication between devices (computer to server) and people (email, phones, etc.). This planned upgrade will replace 14 core switches that will provide system redundancy and ensure a more robust and reliable data network.
- **IT Security Assessment:** A technical assessment of the Police Department's network will help to identify risk and determine the overall IT security posture of the organization. The assessment will include network penetration testing, and identification of possible weaknesses in access controls and vulnerabilities to the technical environment.
- **Smart City Fiber/Wireless Master Plan:** The exploration and development of a Wireless Master Plan would leverage infrastructure assets (e.g., fiber, buildings, poles, conduit, towers) to be used strategically to build a public-private wireless network that would provide cost effective wireless internet services in Sacramento. This initiative is part of a larger vision of connectivity for our city.
- **Records Management Systems:** The implementation of a Citywide Records Management Module within the City's Content Management System (CCM) will support the records retention policy to ensure compliance with state and federal laws and regulations.
- **311 Parking Enforcement Dispatch:** The 311 and Parking Divisions have partnered over the previous three years to prepare for transitioning parking enforcement requests and full-time parking dispatching services from a dedicated Parking Enforcement Officer into the 311 Call Center. This initiative will enhance complaint tracking, improve response times for complaints, and increase citation revenues due to streamlined dispatching operations. Other service and cost benefits include leveraging the CRM system for managing enforcement activities, reduce the need to hire Parking Supervisors to managing dispatching services,

and improve ability to cite after hours for specific citation types (e.g., handicap placards, booting vehicles, residential permits).

## INCLUSION

- **Civic Technology Community Engagement**

- The website ([www.cityofsacramento.org](http://www.cityofsacramento.org)) 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 crime reports, budget information, building permit activity, and land-use data. The City has been recognized by e.Republic's Center for Digital Government as a 2014 and 2015 "Top 10 Cities" in its population class for enhancing the public's online access to information and services.
- 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 CRM systems, 311 services, web portal technology, telephony systems, and mobile communications infrastructure.
- The Center for Digital Government moved the City up from 9<sup>th</sup> place in 2014 to 5<sup>th</sup> place among nationwide recipients of the 2015 Best of the Web award. The City was recognized for responsive and mobile-first design, open government, open data, improved transparency and integration with social media.

- **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 students, 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:** On February 16, 2016, the City partnered with Microsoft to provide a Youth Spark program, DigiGirlz, for Sacramento area girls from priority neighborhood areas to get involved and excited about careers in the high-tech industry. The City worked with school administrators to recruit students, while IT staff coordinates with Microsoft IT professionals to develop a curriculum for IT workshops that provide practical hands on exposure for the students to learn about careers in technology. The workshops include creative technical presentations and sessions on internet technologies and learning to write computer code. Several Sacramento schools participated including: Father Keith B. Kenny School, Grant Union High School, Martin Luther King, Jr. Technology School, Natomas Middle School, Natomas High School, Oak Park Preparatory Academy, and School of Engineering & Sciences.

**BUDGET CHANGES**

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Enterprise Applications Management	Transfer IT positions from Community Development, Convention & Cultural Services, Finance, Public Works, and Utilities.	General	(323,349)	1,242,457	11.40
Enterprise Applications Management	Transfer IT positions from Community Development, Convention & Cultural Services, Finance, Public Works, and Utilities.	Varied	202,107	-	-
Innovation Team	Transfer IT positions from Community Development, Convention & Cultural Services, Finance, Public Works, and Utilities.	General	(1,803,547)	1,803,547	15.00
Innovation Team	Transfer IT positions from Community Development, Convention & Cultural Services, Finance, Public Works, and Utilities.	Varied	1,922,400	-	-
Innovation Team	Add 1.0 Senior Applications Developer to work with Utilities.	General	(118,853)	118,853	1.00
IT 311	Establish a two-year parking enforcement pilot program in 311 and add 5.0 FTE positions to the 311 Call Center (four 311 Customer Service Agents and a 311 Customer Service Supervisor), offset by on-street parking revenue.	General	329,550	329,550	5.00
IT Business Management	Transfer IT positions from Community Development, Convention & Cultural Services, Finance, Public Works, and Utilities.	General	-	44,090	-
IT Business Management	Transfer a vacant position to IT from Public Works for the administration of 311.	General	-	78,020	1.00
IT Business Management	One-time funding (from a realignment of CIPs) was added to support the student internship training program.	General	120,000	120,000	-
IT Regional Support	Transfer IT positions from Community Development, Convention & Cultural Services, Finance, Public Works, and Utilities.	General	(1,405,033)	2,835,280	23.00
IT Regional Support	Transfer IT positions from Community Development, Convention & Cultural Services, Finance, Public Works, and Utilities.	Varied	1,405,033	-	-
<b>Total Change</b>			<b>\$ 328,308</b>	<b>\$ 6,571,797</b>	<b>56.40</b>

As part of the FY2016/17 Budget, the IT Department consolidated 49.40 FTE Information Technology (IT) positions previously located in Public Works, Finance, Community Development, Convention and Cultural Services, Parks and Recreation, and Utilities Departments. This initiative will leverage limited IT staff resources to improve customer service, and achieve effectiveness, efficiencies, and stability in all IT operations. This initiative will also raise accountability and responsibility for IT strategic direction and decision-making to a citywide perspective, while still supporting departments in their need to provide services.

### Department Budget Summary

Information Technology Budget Summary	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Approved	Change More/(Less) Approved/Amended
Employee Services	7,868,393	8,337,718	9,676,402	10,027,040	16,717,140	6,690,100
Other Services and Supplies	875,596	679,761	598,492	533,301	638,931	105,630
City Property	347,964	62,150	369,195	369,195	369,195	-
Transfers	(187,617)	(19,635)	(19,779)	(19,779)	(121,242)	(101,463)
Labor and Supply Offset	218	28,379	-	-	(329,550)	(329,550)
<b>Total</b>	<b>8,904,554</b>	<b>9,088,374</b>	<b>10,624,310</b>	<b>10,909,757</b>	<b>17,274,474</b>	<b>6,364,717</b>

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Approved	Change More/(Less) Approved/Amended
4th R Program	-	-	-	-	16,000	16,000
Community Center	850	796	810	810	431,732	430,922
Fleet Management	-	-	-	-	76,176	76,176
Gas Tax 2106	106,542	91,318	95,895	95,895	99,214	3,319
General Fund	4,447,402	5,704,024	6,922,002	7,207,449	10,072,033	2,864,584
Interdepartmental Service	3,515,824	1,871,835	2,017,366	2,017,366	1,901,387	(115,979)
Marina	-	-	11	11	-	(11)
Parking	20,431	36,273	5,566	5,566	149,795	144,229
Recycling and Solid Waste	584,182	752,941	842,016	842,016	1,249,773	407,757
Risk Mgmt	55,000	-	-	-	-	-
START	-	-	-	-	40,000	40,000
Storm Drainage	10,858	130,349	225,355	225,355	613,311	387,956
Wastewater	28,277	138,925	112,294	112,294	1,313,011	1,200,717
Water	135,188	361,913	402,995	402,995	1,312,042	909,047
<b>Total</b>	<b>8,904,554</b>	<b>9,088,374</b>	<b>10,624,310</b>	<b>10,909,757</b>	<b>17,274,474</b>	<b>6,364,717</b>

### Division Budget Summary

Information Technology Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Approved	Change More/(Less) Approved/Amended
311 Division	1,831,418	1,945,493	2,074,743	2,086,655	2,142,136	55,481
Enterprise Applications Management Division	1,584,176	1,927,642	2,316,206	2,425,954	3,516,939	1,090,985
Innovation Team Division	-	-	1,507,086	1,577,235	3,629,571	2,052,336
IT Business Management Division	2,604,740	2,145,049	1,421,278	1,421,750	1,693,923	272,173
IT Regional Support Division	772,659	853,910	857,886	857,886	3,721,036	2,863,150
Technology Infrastructure Services Division	2,111,562	2,216,280	2,447,111	2,540,277	2,570,868	30,591
<b>Total</b>	<b>8,904,554</b>	<b>9,088,374</b>	<b>10,624,310</b>	<b>10,909,757</b>	<b>17,274,474</b>	<b>6,364,717</b>

### Staffing Levels

Information Technology Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Approved	Change More/(Less) Approved/Amended
311 Division	23.00	26.00	26.00	26.00	31.00	5.00
Enterprise Applications Management Division	14.00	15.00	18.00	18.00	28.40	10.40
Innovation Team Division	-	-	11.00	11.00	28.00	17.00
IT Business Management Division	13.00	15.00	4.00	4.00	5.00	1.00
IT Regional Support Division	7.00	7.00	7.00	7.00	30.00	23.00
Technology Infrastructure Services Division	16.00	17.00	19.00	19.00	19.00	-
<b>Total</b>	<b>73.00</b>	<b>80.00</b>	<b>85.00</b>	<b>85.00</b>	<b>141.40</b>	<b>56.40</b>

**PERFORMANCE MEASURES**

**IT 311 Division**

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percent of 311 calls that are answered	79.8%	80.3%	84.1%	90%

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%) from the phone lines, 37,000 requests (10.3%) in FY2014/15, and is on pace to divert 40,000 (10.7%) in FY2015/16. 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, 130,000 calls in FY2014/15, and is on pace to answer 145,000 in FY2015/16. Even with these increases in self-service, the 311 Call Center had an increase in calls for FY2014/15 of 18,500 to 388,000 calls due to new programs offered and increased awareness of the 311 program. The division is on pace to receive 386,000 calls in FY2015/16 due to more automated requests going through the 311 smartphone application. The Division is replacing the 311 CRM software to improve 311 Agent efficiency, reduce calls for status, and automate more requests.

**IT Regional Support Division**

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Respondents rating the quality of IT service as good or excellent	95%	99%	99%	98%

The IT 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 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Network services available				
· Public Safety systems	100%	100%	100%	100%
· All other systems	100%	100%	99%	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 mission critical 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 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Data published on OpenData	53	72	80	85

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.

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Enterprise database system available	97%	99%	99%	99%

The Enterprise Applications Management 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.