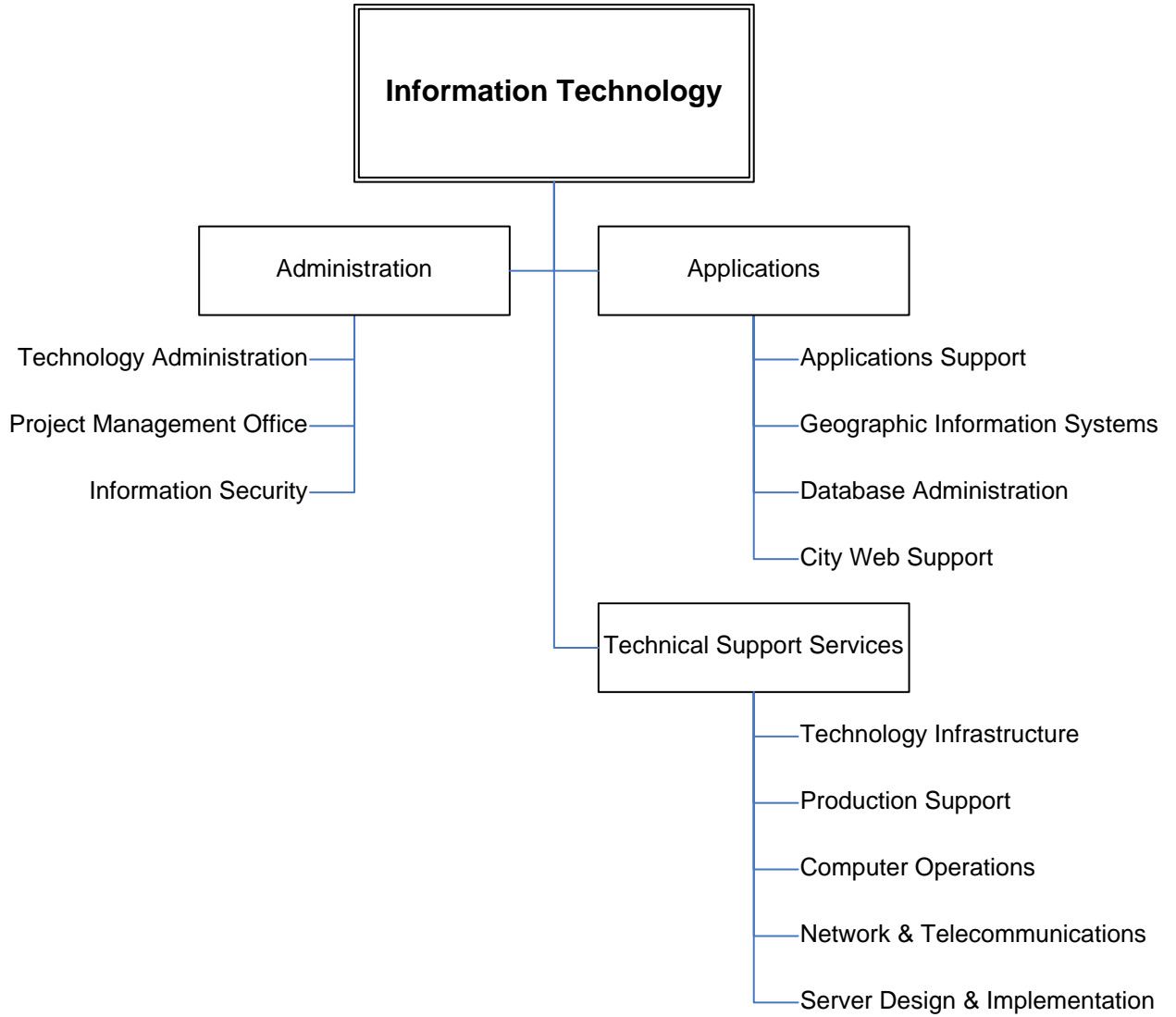


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SECTION – 18

INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

We deliver business value and leadership citywide by providing quality technology solutions, services and support.

DESCRIPTION

The **Information Technology Department** is responsible for: providing leadership and vision for integrating City Council, City Manager and departmental goals into a citywide Information Technology strategy; developing flexible, cost-effective information technology systems for the City; providing reliable and secure data center services and support for citywide information technology systems; providing wide and local area network (WAN/LAN) design and support, including network monitoring and security; providing support for internet and intranet services as well as desktop support services; and providing support for citywide telecommunications, including City fiber optic network for voice and data. The Information Technology Department consists of: Technology Administration, Information Security, Project Management, Applications, and Technical Support Services.

MORE INFORMATION

Please contact the following for more information about the Information Technology Department:

Key Contacts –

Department Head

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OBJECTIVES FOR FY2007/08

- Continue to provide City information technology systems and applications that are secure, reliable, and flexible.
 - Provide City employees with the highest quality information technology customer service and support.
 - Improve City employee effectiveness and efficiency as a result of the City's information technology investments in key Business Transformation Projects.
 - To achieve personal convenience (i.e., beyond City business hours, closer to home, or from home), The Information Technology Department will continue to expand access for internal and external customers to City services.
-

ACCOMPLISHMENTS IN FY2006/07

- Provided full redundancy at backup data center for Voice over Internet Protocol (VoIP) telephone systems and call center technologies. The Backup Data Center will also house back-up systems for all new citywide systems like the Electronic Citywide Accounting and Personnel System (e-CAPS) project.
- Completed procurement and installation of a new high-capacity storage area network with full expansion and fail over capabilities. This storage network provides a highly cost-effective alternative to individual server-based storage systems and will allow consolidation of data storage requirements across the City.
- Began implementation of a new power generator for the City Information Technology Data Center. A major portion of the cost of the generator was funded by Information Technology Department carryover.
- Established the Technology Advisory Committee (TAC) to review and recommend citywide standards and policies related to information technology.
- Implemented third-party vendor Telecommunications Expense Management System to more efficiently track and manage telecommunications expenses.
- Assisted the Development Services Department with the design, configuration and implementation of the new building permit system (Accela Automation).
- Completed initial procurement and selection of software and implementation vendors for the e-CAPS project. This project will provide an updated Finance and Human Resources/Payroll System for the City.
- The City has contracted with a consultant to prepare requirements and a request for proposal for the implementation of citywide e-Payment services. These services will ultimately be available over the internet for all City-issued bills and invoices.
- Staff compiled photos, added them to the City's network along with City data, and developed web-based software for Citywide viewing of the three dimensional photographs acquired under the Homeland Security grant awarded in FY2005/2006.
- Completed a citywide strategic plan, costs, and benefits analysis for enhancing Geographic Information Systems (GIS) service delivery with improved efficiency and effectiveness, expanding GIS accessibility and use, enhancing support of City business activities, and increasing organizational awareness and support for GIS.
- Completed selection of the software and implementation vendors for the Electronic Document/Content Management Project.
- City staff played a key role in the design, setup and implementation of hardware, networks and software in the new multi-agency Emergency Operations Center at the McClellan Business Park. City staff negotiations with the GIS software vendor resulted in savings of over \$100,000 in software costs.

- Improved and expanded use of the internet is part of an ongoing effort to improve livability and customer services in the City of Sacramento. Using external consulting services, the City completed the development of a citywide Web Governance Structure, including web content policies, guiding principles, and a plan to move forward with web site enhancements. An on-line public survey was also completed as part of this project.
- Automated the transfer of data between the PeopleSoft CIS (Utility Billing) system and the Computerized Maintenance Management System, the trash pickup routing system, the Azteca work order system, and the City's financial system (by creating electronic City utility bills) therefore reducing the amount of rekeying, errors, paperwork, and duplicate data.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

311 Phase I funding (\$133,000) and staffing (1 FTE) to provide support for the conversion of the City Operator Program to a fully functional 311 operation. In addition to the augmentation for the Information Department, funding and staffing has been included in the Department of General Services for this 311 Program.

Staffing (1 FTE) transferred from Human Resources to consolidate and centralize information technology support services.

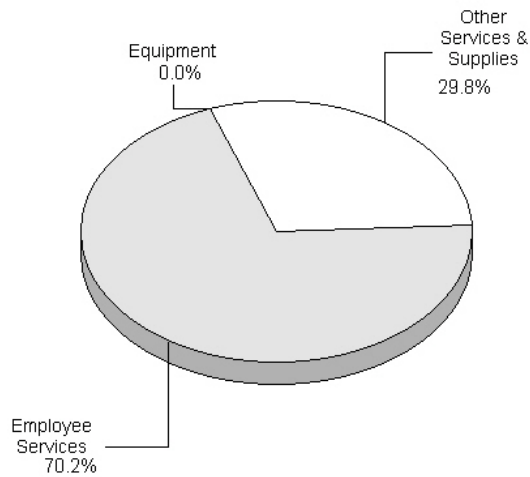
Augmentations

None

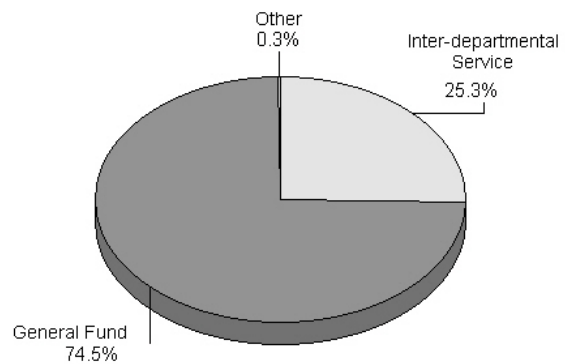
Department Budget Summary

Information Technology Budget Summary	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	62.00	68.00	68.00	70.00	2.00
Budgeted Expenditures					
CIP & Grant Offsets	(113,112)	0	0	0	0
Employee Services	7,113,537	7,801,559	7,561,559	8,244,880	683,321
Equipment	0	0	0	2,690	2,690
Other Services & Supplies	3,722,091	2,971,339	3,266,049	3,496,508	230,459
Total:	10,722,516	10,772,898	10,827,608	11,744,078	916,470
Funding Summary by Fund/Special District					
Development Services	397,028	397,028	397,028	0	(397,028)
General Fund	7,166,101	6,876,045	6,930,755	8,746,875	1,816,120
Inter-departmental Service	3,127,587	3,468,025	3,468,025	2,965,403	(502,622)
Risk Management	31,800	31,800	31,800	31,800	0
Total:	10,722,516	10,772,898	10,827,608	11,744,078	916,470

Budgeted Expenditures - FY08



Funding Summary - FY08



Division Budget Summary

Information Technology Division Budgets	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Applications	1,912,084	2,346,866	2,106,866	2,862,033	755,167
Technical Support	0	5,423,623	5,535,623	5,716,588	180,965
Technology	8,810,432	3,002,409	3,185,119	3,165,457	(19,662)
Total:	10,722,516	10,772,898	10,827,608	11,744,078	916,470

Staffing Levels

Information Technology Division FTEs	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Applications	20.00	24.00	24.00	26.00	2.00
Technical Support	0.00	31.00	31.00	31.00	0.00
Technology	42.00	13.00	13.00	13.00	0.00
Total:	62.00	68.00	68.00	70.00	2.00

Performance Trend Measures

Activity: City Technology Desktop Support

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	16%	12%	14%

Measure: Requests Transferred from Help Desk to Desktop Support

Baseline Measure: 15%

Service Level Standard: 25% Annual Growth

Definition: The annual percentage of support requests transferred to the Desktop Support Team.

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	5 Days	5.2 Days	5 Days

Measure: Time to Resolve Support Requests

Baseline Measure: 5.85 Days

Service Level Standard: 3 Days

Definition: The average number of days spent servicing requests for assistance.

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	99%	97%	99%

Measure: Support Requests Resolved

Baseline Measure: 99%

Service Level Standard: 85% or more

Definition: The annual percentage of support requests resolved.

FY2007/08 Proposed Budget

Activity: City Technology Help Desk

Type of Measure: Demand

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	-	-	12,000	12,372	13,500

Measure: Technology Support Calls

Baseline Measure: 12,750

Service Level Standard: TBD

Definition: The total number of technology support requests received annually.

Type of Measure: Outcome

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	-	-	4 Minutes	3:45 Minutes	3:45 Minutes

Measure: Time Spent per Help Desk Call

Baseline Measure: 3:55 Minutes

Service Level Standard: < 5 Minutes

Definition: The average time spent on the phone trying to resolve problems or providing assistance.

Type of Measure: Outcome

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	-	-	55%	57%	51%

Measure: Calls Resolved at First Call (non-escalated)

Baseline Measure: 54%

Service Level Standard: > 70%

Definition: The total number of front-line problems handled by help desk.

