

# 18

## **SECTION – 18**

## **INFORMATION TECHNOLOGY**

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

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## DESCRIPTION

**The Information Technology Department** is responsible for providing leadership and vision for integrating City Council, City Manger 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 (IT) Department:

**Web site** - <http://www.cityofsacramento.org/it>

## PROGRAMS/SERVICE HIGHLIGHTS

- Provide stable, reliable and secure technology infrastructure to support and enhance City business activities.
- Implementing a server virtualization initiative that will save money and help IT “go green.”
- Installing a Storage Area Network to allow a high-speed, easily accessible, highly available shared citywide disk storage solution.
- Continuing support for all infrastructure initiatives to support the Business Transformation projects; Electronic Citywide Accounting and Personnel System (eCAPS), Citywide Content Management (C<sup>2</sup>M), Constituent Relationship Management (CRM).
- Support eCAPS Financial, Human Resources and Payroll Systems, 311/CRM System, C<sup>2</sup>M – Citywide Content Management – Software, and Utility Billing (CIS) Software

## OBJECTIVES FOR FY2008/09

- Provide City information technology systems and applications that are secure, reliable, and flexible.
  - Identify and implement changes in IT staffing and organizational structure citywide that will improve service and lower overall cost of IT support.
  - 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.
  - Leverage IT staff resources to improve customer service on a 24/7 basis and allow for increased specialization, sharing key staff and citywide implementation of standards.
  - Improve overall security and reliability of the City’s IT network while reducing environmental impacts through consolidation and reduction in energy use.
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- Provide City employees with the highest quality information technology customer service and support. Demonstrate leadership in delivering quality technology services while providing superior customer service.
- Improve City employee effectiveness and efficiency as a result of the City's information technology investments in key Business Transformation Projects.
- Improve customer convenience (i.e., beyond City business hours, closer to home, or from home) by continuing to expand access for internal and external customers to City services.
- Continue to research and develop new and innovative ways to "go green," to provide higher levels of uptime to core technology services, such as Telephone, Email, File & Print, and Internet access through the use of technology, and to find hard and soft savings on technology spending through the use of modern technology advancements, such as Server Virtualization.
- Implement Phase 2 of the eCAPS project and the Pilot Projects for C<sup>2</sup>M Project.
- Replace all remaining IBM mainframe systems and decommission the mainframe.
- Complete an upgrade of the CIS hardware and software.
- Continue to increase functionality and integration of Geographic Information Systems (GIS) into citywide and departmental systems.

## **APPROVED BUDGET/STAFFING CHANGES**

### Service Level Impacts

The Information Technology Department budget will be reduced by \$1,812,600, including the unfunding of 6.5 FTE. These reductions will result in the following service level impacts:

#### Administration

- Reduce citywide IT Training Program. Citywide IT training will only be available for those specific IT classifications that require special certifications as part of their normal job requirements.
- Reduce IT consulting and computer supplies. Discretionary IT consulting and computer equipment service and supply budgets will be reduced, minimizing the department's flexibility to provide technical support and hardware purchased for IT initiatives.

#### Telecommunications Support

- Legacy telephone services will be supported by the departments using the service, resulting in delays in troubleshooting phone, voicemail and call center problems. Citywide telecommunication billing and departmental chargeback functions, and vendor payment processing will be delayed due to reduced staffing. Cellular phone billing and support will be done by department cellular liaison and no longer supported by IT.

#### Applications Support

- Database Administration: Support of several critical systems including CIS, 311/CRM, the Department of General Services work order and fleet maintenance systems, C<sup>2</sup>M, eCAPS, and Real Application Clusters – a database add-on that provides backup and redundancy – will be reduced due to fewer staff specializing in these systems.
- Web Support: Elimination of central Web site support will result in less frequent updates, limited upgrades and redesign and no added functionality. This may impact customer service, and subsequently, overall City staff productivity.

- Reduce contract and consulting services budget to zero. Response to software failures and issues will be "best effort" with internal staff. Software that supports City business processes such as finance, payroll and billing could be out of service for indeterminate periods of time due to staff absences or more urgent priorities.
- Reduce hardware expenditures: If hardware fails and cannot be replaced, then staff will not be able to maintain the software needed for critical City business processes such as finance, payroll and billing.
- Reduce software and service and supplies expenditures: Software upgrades will not be purchased resulting in incompatibility with other City systems. Necessary supplies may not be purchased which will impact productivity and service levels.

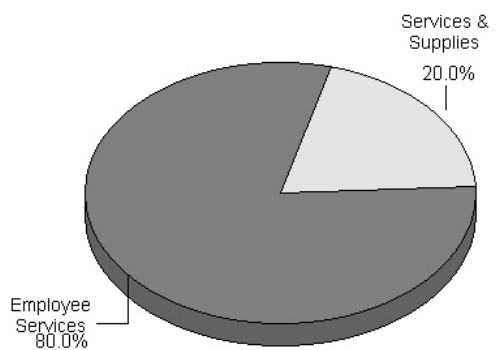
**Department Budget Summary**

<b>Information Technology</b> Budget Summary	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Approved	Change More/(Less) Approved/Amended
Positions (FTE)	68.00	73.00	73.00	73.00	0.00
<b>Budgeted Expenditures</b>					
Employee Services	7,570,359	8,493,801	8,694,346	8,332,273	(362,073)
Services & Supplies	3,432,773	3,362,738	3,365,428	2,081,485	(1,283,943)
Equipment	0	2,690	0	0	0
<b>Total:</b>	<b>11,003,132</b>	<b>11,859,229</b>	<b>12,059,774</b>	<b>10,413,758</b>	<b>(1,646,016)</b>

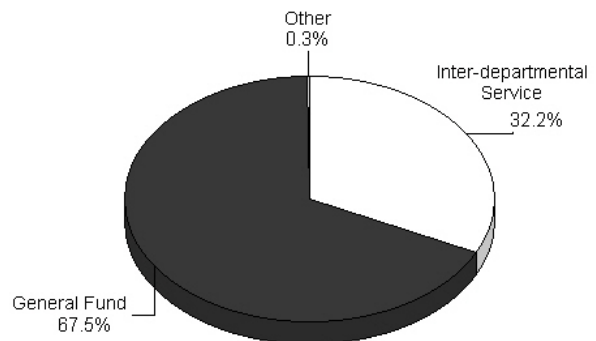
**Funding Summary by Fund/Special District**

Development Services	397,028	0	0	0	0
General Fund	7,106,279	8,862,026	9,062,571	7,031,290	(2,031,281)
Inter-departmental Service	3,468,025	2,965,403	2,965,403	3,350,668	385,265
Risk Management	31,800	31,800	31,800	31,800	0
<b>Total:</b>	<b>11,003,132</b>	<b>11,859,229</b>	<b>12,059,774</b>	<b>10,413,758</b>	<b>(1,646,016)</b>

**Budgeted Expenditures - FY09**



**Funding Summary - FY09**



FY2008/09 Approved Budget

Division Budget Summary

<b>Information Technology</b> Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Approved	Change More/(Less) Approved/Amended
Applications	2,013,590	2,862,033	2,854,881	2,937,785	82,904
Technical Support	5,785,623	5,870,509	5,862,029	6,044,581	182,552
Technology	3,203,919	3,126,687	3,342,864	1,431,392	(1,911,472)
<b>Total:</b>	<b>11,003,132</b>	<b>11,859,229</b>	<b>12,059,774</b>	<b>10,413,758</b>	<b>(1,646,016)</b>

Staffing Levels

<b>Information Technology</b> Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Approved	Change More/(Less) Approved/Amended
Applications	24.00	26.00	26.00	25.50	-0.50
Technical Support	31.00	34.00	34.00	34.50	0.50
Technology	13.00	13.00	13.00	13.00	0.00
<b>Total:</b>	<b>68.00</b>	<b>73.00</b>	<b>73.00</b>	<b>73.00</b>	<b>0.00</b>