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SECTION – 18

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 Manger and departmental goals into a citywide information technology (IT) strategy; providing flexible, cost-effective IT business systems for the City; providing reliable and secure data center services and support for citywide IT 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 IT Department consists of the following divisions: Technology Administration, Information Security, Applications, and Technical Support Services.

MORE INFORMATION

Please see 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 (C²M), Constituent Relationship Management (CRM).
- Support eCAPS Financial, Human Resources and Payroll Systems, 311/CRM System, C²M Software, and Utility Billing (CIS) Software

OBJECTIVES FOR FY2009/10

- Provide City information technology systems and applications that are secure, reliable, and flexible. Demonstrate leadership in delivering quality technology services while providing superior customer service.
- 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.
- Update the IT Strategic Plan.
- 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.
- Improve City employee effectiveness and efficiency as a result of the City's IT 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 and 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.
- Complete stabilization and develop more comprehensive reporting for eCAPS.
- Implement business improvements to CRM/311.
- Develop a long-term plan for consolidation of the City's asset tracking and work order systems into the eCAPS environment.
- Complete the City/County Property Shared Database Process and integrate with the Master Address System.
- Implement another Citywide process within the C²M System.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

Transfer 1.0 FTE from IT to the Department of Transportation to provide support for GIS efforts.

Service Level Impacts

The Department budget will be reduced by \$1,461,369, including the unfunding of 11.5 FTE. Only core IT functions will be supported. These reductions will result in the following service level impacts:

Administration

- 1.0 FTE reduction will reduce administrative service level support.
- Services and supply budget reduction of \$278,974 will minimize the department's ability to provide technical support for current IT systems.

Technical Support Services Division

- Eliminate all budget and staffing (4.5 FTE) related to the decommissioning of the IBM Mainframe.
- Reduce staffing in the Help Desk/Desktop Support and Network and Telecommunication Units. These reductions will impact response times when answering Help Desk calls, or fixing technology related issues for PCs, printers, and phones.

Project Management Support

- 4.0 FTE reduction will impact the department's ability to provide IT Project Management support for new IT initiatives.

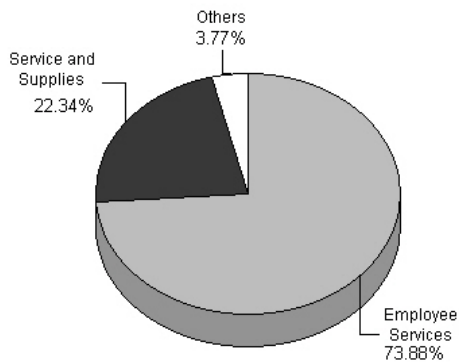
Information Security Division

- 1.0 FTE reduction will impact the City's IT systems as they will be at a higher risk for failure due to viruses, worms, and other malware. This could result in data loss, complete shutdown of all systems, productivity loss, and data security issues.

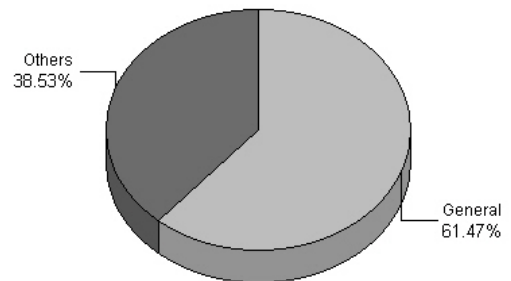
Department Budget Summary

Information Technology Budget Summary	FY 2007/08 Actual	FY 2008/09 Approved	FY 2008/09 Amended	FY 2009/10 Proposed	Change More/(Less) Proposed/Amended
Funded Positions (FTE)	73.00	66.50	66.50	54.00	(12.50)
Budgeted Expenditures					
Employee Services	8,694,346	8,332,273	8,489,327	6,882,782	(1,606,545)
Property	789,326	353,061	353,061	351,561	(1,500)
Service and Supplies	2,192,003	1,728,424	1,825,357	2,081,643	256,286
Total:	11,675,675	10,413,758	10,667,745	9,315,987	(1,351,759)
Funding Summary by Fund/Special District					
General Fund	8,678,472	7,031,290	7,285,277	5,726,891	(1,558,387)
Interdepartmental Service Fund	2,965,403	3,350,668	3,350,668	3,429,790	79,122
Risk Management	31,800	31,800	31,800	31,800	0
Solid Waste Fund	0	0	0	127,506	127,506
Total:	11,675,675	10,413,758	10,667,745	9,315,987	(1,351,759)

Budgeted Expenditures - FY2009/10



Funding Summary - FY2009/10



FY2009/10 Proposed Budget

Division Budget Summary

Information Technology Division Budgets	FY	FY		FY	Change
	2007/08 Actual	Approved	Amended	2009/10 Proposed	More/(Less) Proposed/Amended
Applications Division	3,242,741	3,425,645	3,022,109	3,211,758	189,649
Consolidated IT Billing	(568,096)	(487,860)	(487,860)	(547,860)	(60,000)
Information Security Division	471,149	488,377	488,377	366,598	(121,779)
Technical Support Services Div	5,748,294	6,044,581	5,094,246	3,973,222	(1,121,024)
Technology Administration Div	2,781,587	943,015	2,550,873	2,312,269	(238,605)
Total:	11,675,675	10,413,758	10,667,745	9,315,987	(1,351,759)

Staffing Levels

Information Technology Division FTEs	FY	FY		FY	Change
	2007/08 Actual	Approved	Amended	2009/10 Proposed	More/(Less) Proposed/Amended
Applications Division	26.00	23.00	23.00	23.00	0.00
Information Security Division	3.00	3.00	3.00	2.00	(1.00)
Technology Administration Div	10.00	9.00	9.00	4.00	(5.00)
Technical Support Services Div	34.00	31.50	31.50	25.00	(6.50)
Total:	73.00	66.50	66.50	54.00	(12.50)