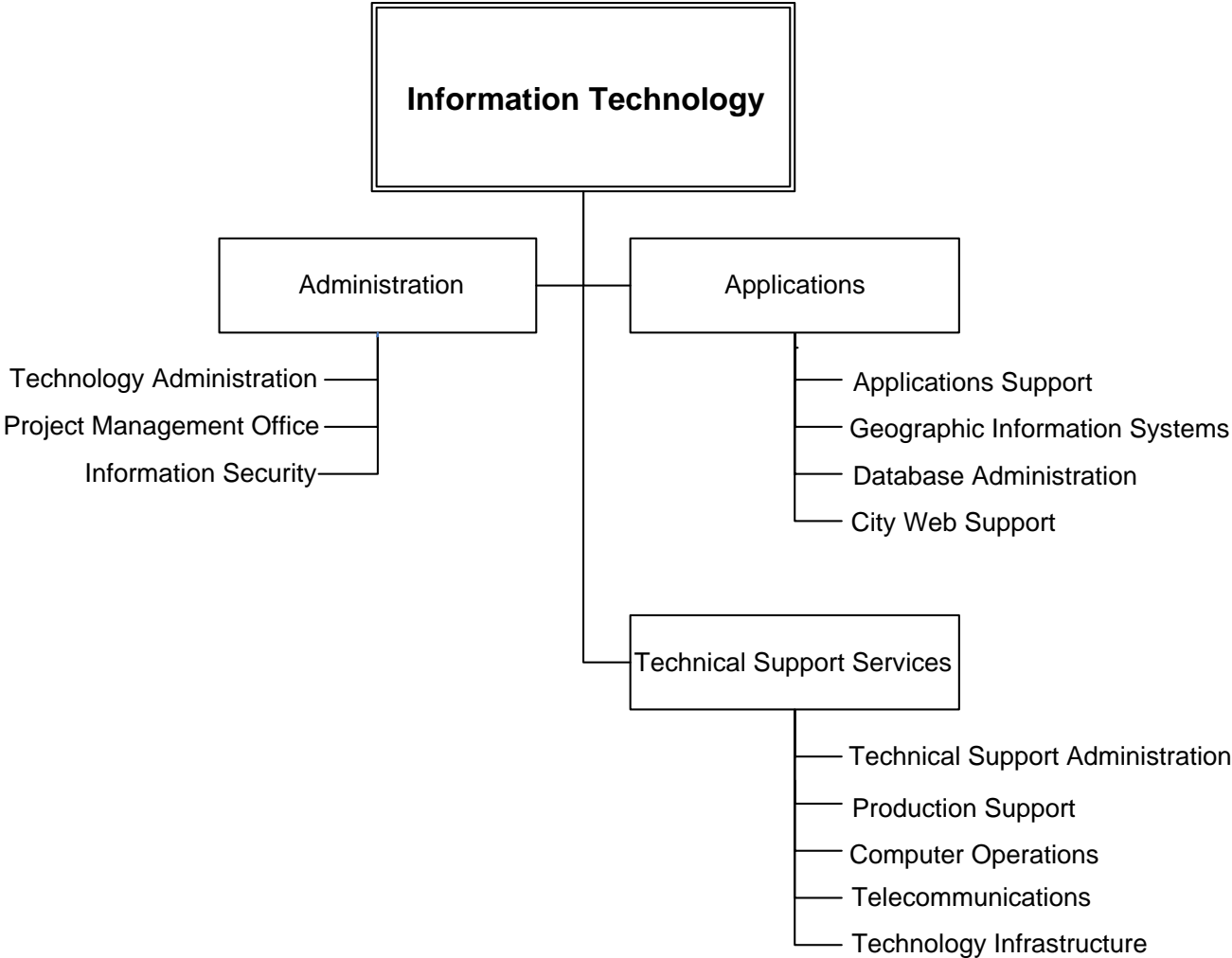


18

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 consist of three major divisions: Technology Administration, Applications, and Technical Support Services.

MORE INFORMATION

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

Key Contacts –

Department Director

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OBJECTIVES FOR FY2006/07

- 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.
- To achieve personal convenience (i.e., beyond City business hours, closer to home, or from home), IT will continue to expand access for internal and external customers to City services.

ACCOMPLISHMENTS IN FY2005/06

- Implemented a new easy-to-update City Council Member website
- Completed implementation of the new CIS (utility billing) system.
- Completed a strategic plan, costs and benefits analysis for the implementation of citywide electronic document and content management technology.
- Made extensive changes to the payroll system to implement the newly negotiated contracts.
- Obtained a homeland security grant to cover the cost of new high resolution aerial and oblique photographs of the City. The oblique photographs allow three dimensional viewing of buildings.
- Implemented electronic billing and payment with SMUD.
- Implemented an address-based online query tool for development fees.
- Established Project Management Office.
- Established standard milestone documents, document descriptions that may be used in contracts, and standard methodology in order to improve IT project management.
- Installed conduits and pulled fiber optic cables to the North Permit Center, North Corporation Yard, and Pioneer Reservoir.
- Completed laying approximately 25,000 linear feet of conduits on Fruitridge Road for City fiber use.
- Completed the Freeport Fiber project, building a fiber ring for Police Safety Administration Buildings, Utilities Headquarters, and South Corporation Yard.
- Developed and issued a Request for Proposal (RFP) and selected MobilePro to install Public Wireless Services throughout Sacramento.
- Signed a Memorandum of Understanding (MOU) with MobilePro and plan to launch a Pilot Wireless Service at the Chavez Plaza Park by Spring 2006.
- As of February 28, 2006 - all 562 Street Call Boxes were disconnected from the Municipal Fire Alarm System (MFAS) and 27 out of 30 circuits were removed from the MFAS.
- The planning phase of finance and human resources system replacement project was initiated with the Government Finance Officer Association (GFOA) selected to assist the City in the selection of a vendor to provide the product. The project will result in the acquisition and implementation of a software system to replace the legacy citywide systems for Financial and HR/Payroll operations.
- Installed wireless infrastructure in City Hall Historic and Administration buildings, enabling flexibility for hoteling, conferencing and mobile connectivity.
- Implemented Personal Display Assistant (PDA)/Blackberry Wireless Synchronization with GroupWise.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

The Technology Administration Division (Organization 1311) and Technical Support Services Division (1337) have been reorganized to better align and identify working groups and functions.

- Technology Administration (1311), Project Management Office (1312), and Information Security (1313).
- Technical Support Services: Technical Support Administration (1341), Production Support (1342), Computer Operations (1343), Telecommunications (1344), and Technology Infrastructure (1345).

Augmentations

None

Department Budget Summary

Information Technology Budget Summary	FY	FY	FY	Change	
	2004/05 Actual	2005/06 Approved	2005/06 Amended	2006/07 Proposed	More/(Less) Proposed/Amended
Positions (FTE)	62.00	62.00	62.00	63.00	1.00

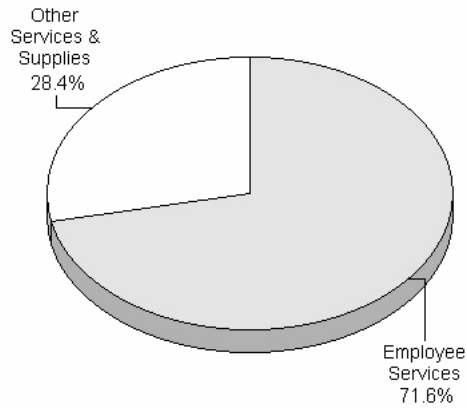
Budgeted Expenditures

CIP & Grant Offsets	0	(113,112)	(113,112)	(113,112)	0
Employee Services	5,984,203	6,923,770	7,113,537	7,473,559	360,022
Equipment	5,012	0	0	0	0
Other Services & Supplies	2,906,337	3,056,149	3,722,091	2,971,339	(750,752)
Transfers	(15,716)	0	0	0	0
Total:	8,879,836	9,866,807	10,722,516	10,331,786	(390,730)

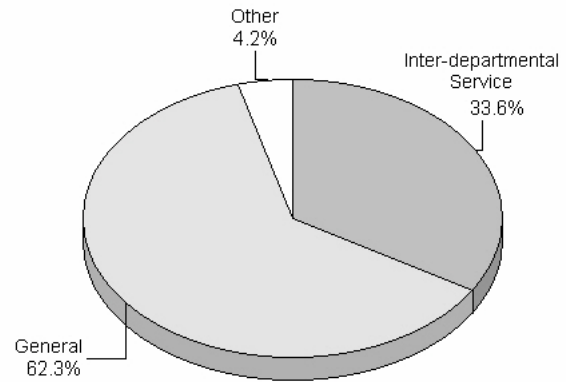
Funding Summary by Fund/Special District

Development Services	247,605	397,028	397,028	397,028	0
General	5,672,619	6,310,392	7,166,101	6,434,933	(731,168)
Inter-departmental Service	2,749,452	3,127,587	3,127,587	3,468,025	340,438
Risk Management	31,800	31,800	31,800	31,800	0
Sewer	37,456	0	0	0	0
Solid Waste	62,426	0	0	0	0
Storm Drainage	41,022	0	0	0	0
Water	37,456	0	0	0	0
Total:	8,879,836	9,866,807	10,722,516	10,331,786	(390,730)

Budgeted Expenditures - FY07



Funding Summary - FY07



Division Budget Summary

Information Technology Division Budgets	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Technology	7,202,062	7,961,264	8,810,432	3,002,409	(5,808,023)
Applications	1,677,774	1,905,543	1,912,084	1,993,754	81,670
Technical Support	0	0	0	5,335,623	5,335,623
Total:	8,879,836	9,866,807	10,722,516	10,331,786	(390,730)

Staffing Levels

Information Technology Division FTEs	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Technology	42.00	42.00	42.00	13.00	-29.00
Applications	20.00	20.00	20.00	20.00	0.00
Technical Support	0.00	0.00	0.00	30.00	30.00
Total:	62.00	62.00	62.00	63.00	1.00

Performance Trend Measures

Activity: City Technology Desktop Support

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	16%	14%

Measure: Request transferred from Help Desk to Desktop Support
Baseline Measure: 15%
Service Level Standard: 25% or more of escalated tickets
Definition: The annual percentage of support requests transferred to the Desktop Support Team.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	5 days	6.7 days

Measure: Average 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	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	99%	99%

Measure: Percent of support requests resolved
Baseline Measure: 99%
Service Level Standard: 85% or more
Definition: The annual percentage of support requests resolved.

Activity: City Technology Help Desk

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	12,000	13,500

Measure: Number of 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 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	55%	51%

Measure: Percentage of Calls Resolved at First Call (non-escalated)
Baseline Measure: 53%
Service Level Standard: > 70%
Definition: The total number of front-line problems handled by Help Desk.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	4 minutes	3:45 minutes

Measure: Average 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.