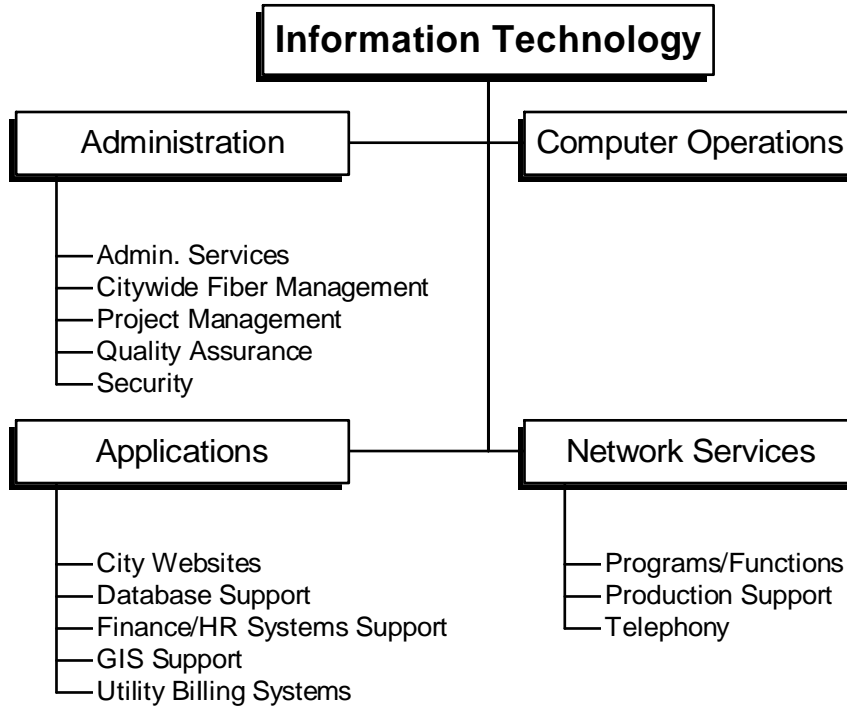


Section
13

INFORMATION TECHNOLOGY



Org chart effective FY2004/05

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 strategy; developing flexible, cost-effective Information Technology systems for the City; providing reliable and secure data center services and support for citywide Information 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 four major divisions: IT Administration; Applications; Computer Operations and Network Services.

MORE INFORMATION

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

- **Key Contacts**

IT Department

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Administration Division

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FY2004/05 PROPOSED BUDGET

OBJECTIVES FOR FY2004/05

- 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.
- Continue to expand access for internal and external customers to the City services and at their convenience (i.e., beyond City business hours, closer to home, or from home).

ACCOMPLISHMENTS IN FY2003/04

- Sacramento's Organizational Assessment Program (SOAP) – IT managed the citywide SOAP project and developed a website for the project. SOAP helped to create over 1,500 ideas to reduce costs or generate revenue for the City. Many of these ideas are being researched and further developed for implementation and will contribute significant savings toward the City's goal of reducing the FY2005 budget by \$12.5 million.
- Master Address Database – developed and implemented a new GIS system that provides better, more accurate GIS information to public safety officers. This increase in accuracy will result in more timely response by the safety officers to 911 calls.
- Voice over Internet Protocol (VoIP) – successfully deployed an additional 700 VoIP phones at 11 City sites (for a total of over 1,500 to date). This conversion from the traditional analog phones to VoIP phones continues to reduce the City's overall annual telephone costs.
- Call Center for Planning & Building – designed and implemented an automated call distribution program, called the Development and Permit Process Help Line that improves phone support for customers. This call center allows customers to call one incoming line (instead of 6), and is answered within 30 – 60 seconds, and to self-direct their problem to "live person" evaluators who, after problem triage, forward them to specialists for problem solving.
- New Mainframe – acquired a new mainframe computer for the City that has quadrupled the storage capacity, and therefore, provides for the addition of new applications, including e-business (for on-line citizen business). The new mainframe also provides the City with a cost savings for hardware and software maintenance as well as electrical consumption.

PROPOSED BUDGET/STAFFING CHANGES

- **Reorganizations/Efficiencies**
 - Removal of 562 Fire Alarm Call Boxes, 4,000 cross-arms and 220 miles of cable. Total annual savings of \$374,000 beginning January 2006 after an initial one-time cost of \$563,000 and the elimination of 3.0 FTE. (-3.0 FTE, -\$374,000)

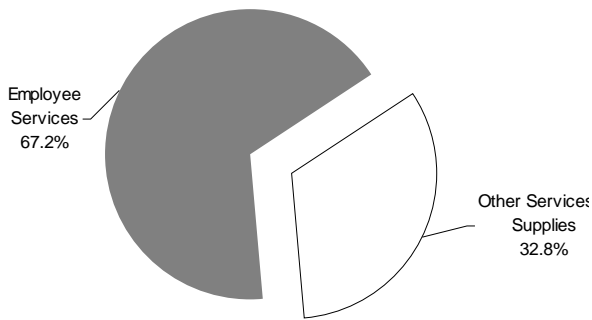
- Eliminate network security consulting contract and add 2.0 FTE. Total annual savings of \$10,000. (+2.0 FTE, -\$10,000,)
- Eliminate internal Telecom Billing System and outsource to a specialized billing firm. Total annual savings of \$37,500 beginning January 2005 after an initial one-time cost of \$60,000 and the elimination of 1.0 FTE. (-1.0 FTE -\$37,500)
- Transfer of 3 positions from the reorganization of the Development Services Department into the Information Technology Department in order to provide more efficient and effective citywide technology support. (+\$259,000 from Fund 258)
- **New Revenues**
 - None
- **Reductions**
 - Eliminate 1.0 FTE in the Geographic Information System (GIS) Team. (-1.0 FTE, -\$93,500)
 - Eliminate COBOL software application support. (-\$30,000)
 - Reduce Citywide IT Employee Excellence Training. (-\$110,000)
 - Eliminate 1.0 FTE in the Data Center/Computer Operator shift. (-1.0 FTE, -\$67,000)
 - Reduce network consulting. (-\$70,000)

FY 2004/05 PROPOSED BUDGET

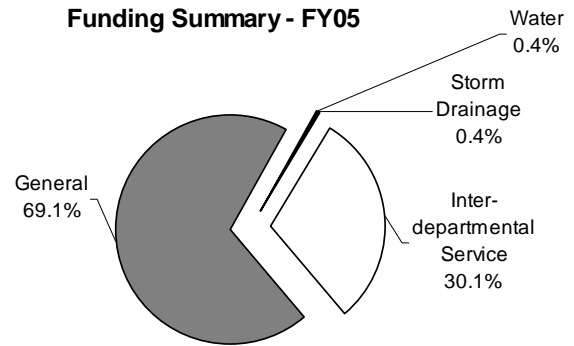
DEPARTMENT BUDGET SUMMARY

Information Technology Budget Summary	FY	FY	FY	Change	
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Proposed	More/(Less) Proposed/Amended
Positions (FTE)	62.00	62.00	62.00	61.00	-1.00
Budgeted Expenditures					
Employee Services	4,948,321	5,928,290	5,928,290	6,507,217	578,927
Other Services & Supplies	3,596,293	3,567,043	3,617,224	3,175,366	(441,858)
Debt Service	0	0	0	0	0
Equipment	5,025	0	0	0	0
CIP & Grant Offsets	(2,838)	(180,718)	(180,718)	(180,718)	0
Transfers	(3,008)	0	0	0	0
Total:	8,543,793	9,314,615	9,364,796	9,501,865	137,069
Funding Summary by Fund/Special District					
General	5,744,490	6,686,962	6,737,143	6,301,368	(435,775)
Water	30,071	33,600	33,600	33,600	0
Storm Drainage	32,935	36,800	36,800	36,800	0
Inter-departmental Service	2,624,305	2,435,853	2,435,853	2,749,455	313,602
Development Services	0	0	0	259,242	259,242
Solid Waste	50,120	56,000	56,000	56,000	0
Sewer	30,072	33,600	33,600	33,600	0
Risk Management	31,800	31,800	31,800	31,800	0
Total:	8,543,793	9,314,615	9,364,796	9,501,865	137,069

Budgeted Expenditures - FY05



Funding Summary - FY05



DIVISION BUDGET SUMMARY

Information Technology Division Budgets	FY 2002/03 Actual	FY 2003/04 Approved	FY 2003/04 Amended	FY 2004/05 Proposed	Change More/(Less) Proposed/Amended
1311 - Technology Administration	1,277,507	1,820,713	1,892,713	1,790,426	-102,287
1320 - Applications	2,146,041	2,145,118	2,145,118	2,151,311	6,193
1331 - Computer Services	2,830,775	2,713,076	2,708,451	2,720,214	11,763
1337 - Network Services	2,270,318	2,635,708	2,618,514	2,839,914	221,400
Totals:	8,524,641	9,314,615	9,364,796	9,501,865	137,069

STAFFING LEVELS

Information Technology Division FTEs	FY 2002/03 Actual	FY 2003/04 Approved	FY 2003/04 Amended	FY 2004/05 Proposed	Change More/(Less) Proposed/Amended
1311 - Technology Administration	7.00	9.00	9.00	11.00	2.00
1320 - Applications	21.00	21.00	21.00	20.00	-1.00
1331 - Computer Services	16.00	11.00	11.00	10.00	-1.00
1337 - Network Services	18.00	21.00	21.00	20.00	-1.00
Totals:	62.00	62.00	62.00	61.00	-1.00

WORKLOAD MEASURES

APPLICATIONS

Description		FY2000/01	FY2001/02	FY2002/03
Applications Supported	Number of Citywide Applications Supported	*	*	*
	Number of Departmental Applications Supported	*	*	*

NETWORK SERVICES

Description		FY2000/01	FY2001/02	FY2002/03
Networks	Number of Servers supported	*	*	125
	Number of VoIP phones supported	*	*	500
Help Desk	Number of Calls received	*	*	50,000

ADMINISTRATION

Description		FY2000/01	FY2001/02	FY2002/03
Quality Assurance	Number of Change Control Requests Processed	*	*	*

* Data not tracked this fiscal year

PROPOSED POSITIONS

<u>1311 Technology Administration</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Accounting Clerk II	1.00	1.00	0.00
Administrative Analyst	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	0.00
Chief Information Officer	1.00	1.00	0.00
Information Technology Manager	1.00	1.00	0.00
Information Technology Project Manager	1.00	1.00	0.00
Principal Systems Engineer	0.00	1.00	1.00
Principal Application Developer	0.00	1.00	1.00
Program Manager	1.00	1.00	0.00
Senior Info Technology Project Manager	1.00	1.00	0.00
Senior Systems Engineer	1.00	1.00	0.00
Organization Totals:	9.00	11.00	2.00

1320 <u>Applications</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Application Developer	2.00	3.00	1.00
Geo Info Systems Specialist I	1.00	1.00	0.00
Geo Info Systems Specialist III	3.00	2.00	-1.00
Information Technology Manager	1.00	1.00	0.00
Information Technology Supervisor	1.00	1.00	0.00
Information Technology Support Specialist I	1.00	1.00	0.00
Principal Application Developer	3.00	2.00	-1.00
Senior Applications Developer	9.00	8.00	-1.00
Senior Dept Systems Specialist	1.00	1.00	0.00
Organization Totals:	21.00	20.00	-1.00
1331 <u>Computer Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Computer Operator I	2.00	2.00	0.00
Computer Operator II	2.00	1.00	-1.00
Information Technology Manager	1.00	1.00	0.00
Information Technology Supervisor	1.00	1.00	0.00
Senior Computer Operator	2.00	2.00	0.00
Senior Systems Engineer	3.00	3.00	0.00
Organization Totals:	11.00	10.00	-1.00
1337 <u>Network Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Information Technology Manager	1.00	1.00	0.00
Information Technology Supervisor	1.00	1.00	0.00
Information Technology Support Specialist I	0.00	1.00	1.00
Information Technology Support Specialist II	3.00	3.00	0.00
Principal Systems Engineer	3.00	4.00	1.00
Senior Info Technology Sup Sp I	1.00	2.00	1.00
Senior Systems Engineer	1.00	1.00	0.00
Senior Telecommunications Technician	1.00	0.00	-1.00
Systems Engineer	2.00	2.00	0.00
Telecom Systems Analyst II	2.00	1.00	-1.00
Telecom Systems Analyst III	1.00	1.00	0.00
Telecom Technician I	2.00	0.00	-2.00
Telecommunications Engineer I	1.00	1.00	0.00
Telecommunications Engineer II	1.00	1.00	0.00
Telecommunications Engineer III	1.00	1.00	0.00
Organization Totals:	21.00	20.00	-1.00
Information Technology Total:	62.00	61.00	-1.00