

# CHAPTER 12 – INFORMATION TECHNOLOGY

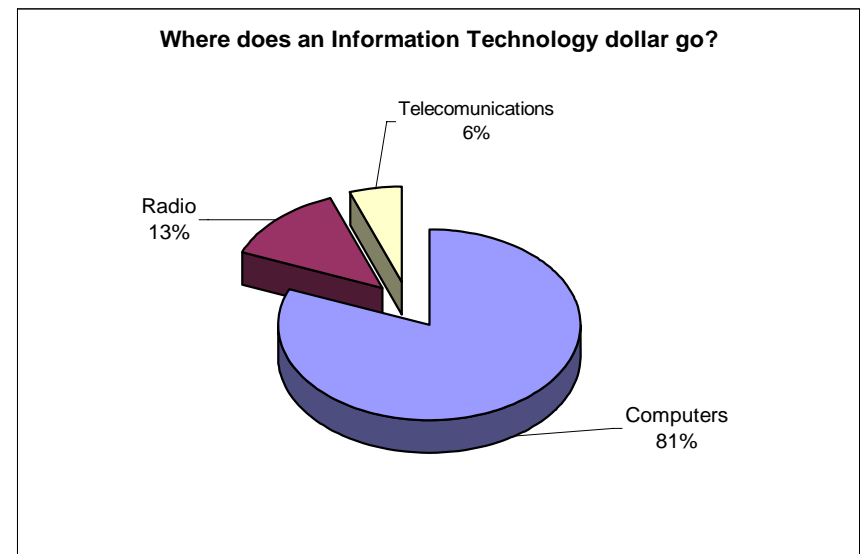
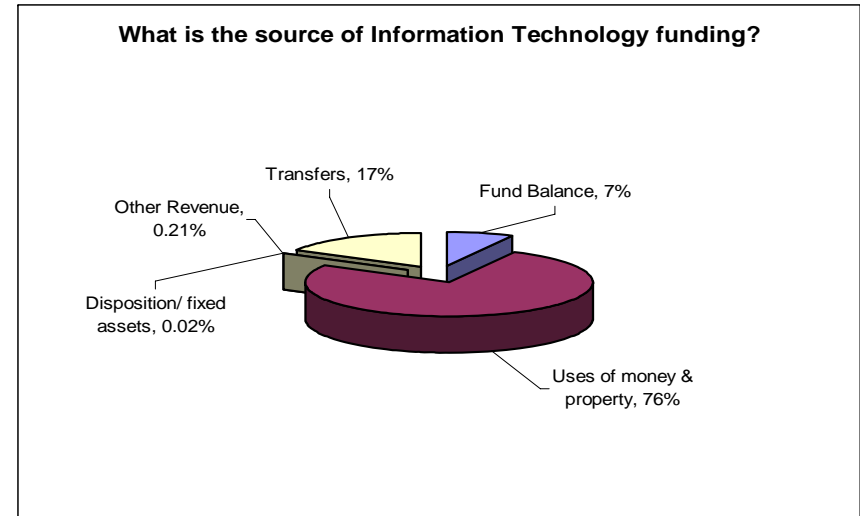
The mission of Information Technology is to deliver cost effective technology-related services that enable the City to effectively and efficiently provide municipal services.

Information Technology is responsible for maintaining and troubleshooting over 1,500 City computers and the network that connects them. Additionally, Information Technology ensures that City Information Technology projects are well designed, cost-effective, and conform to technical standards. Specific services include business applications, geographical information systems, network administration, support desk and training, public safety support, and web development.

Information Technology is funded through Internal Service Funds. The chart on the top right depicts the source of revenue for Information Technology. For FY 2007, a majority, or 76 percent, of revenue was derived from uses of money and property while transfers represent 17 percent of revenue. Information Technology is comprised of three Internal Service Funds:

- Computers
- Radio
- Telecommunications

The chart on the bottom right illustrates expenditures for Information Technology by Internal Service Fund. As shown, Information Technology comprises 81 percent, Radio 13 percent, and Telecommunications six percent of the Department's FY 2007 expenditures.



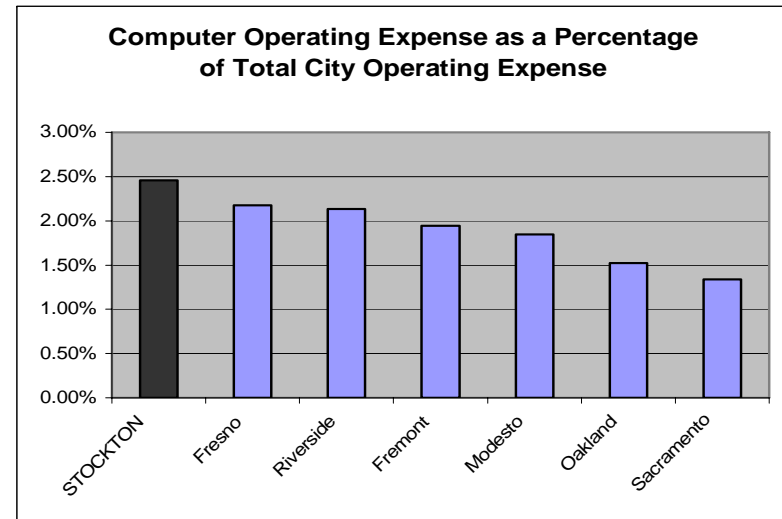
Source: FY 2007 revenue and expenditure data  
(Percentages do not total to 100 percent due to rounding.)

## SPENDING AND STAFFING

For FY 2007 Information Technology's operating expenditures increased 55 percent to \$9,025,611, compared to five years ago.

Authorized staffing has been stable at 33 full time staff positions over the past five years. At the end of the fiscal year, actual full time staffing was at 34 positions. In addition to full time staff, Information Technology has placed significant reliance on workers from temporary agencies.

As can be seen in the graph to the right, Stockton's Computer operating expenses as a percentage of Total City operating expenses is 2.46 percent. Comparisons between cities can be difficult as cities vary in complexity, number of departments, and offer a different mix of services than Stockton.



Source: FY 2006 Cities' Comprehensive Annual Financial Reports and Annual Budgets<sup>1</sup>

	Operating Expenditures					Authorized full time staffing <sup>3</sup>	Citizen Survey Percent who used the internet to conduct business with the City
	Computers	Radio	Telecom-munications <sup>2</sup>	TOTAL	Per Capita		
FY 2003	\$4,660,715	\$824,755	\$348,347	\$5,833,817	\$22.33	33	
FY 2004	\$5,184,475	\$1,168,541	\$549,262	\$6,902,278	\$25.65	33	
FY 2005	\$6,935,963	\$1,829,384	\$691,012	\$9,456,359	\$33.83	33	
FY 2006	\$7,274,630	\$761,462	\$681,377	\$8,717,469	\$30.48	33	
FY 2007	\$7,322,523	\$1,196,200	\$506,888	\$9,025,611	\$31.15	33	47%

Change over

last 5 years      57%      45%      46%      55%      40%      0%

<sup>1</sup> Department expenditures were obtained from cities' Comprehensive Annual Financial Reports. Where data was unavailable, expenditures were obtained from department's annual budgets.

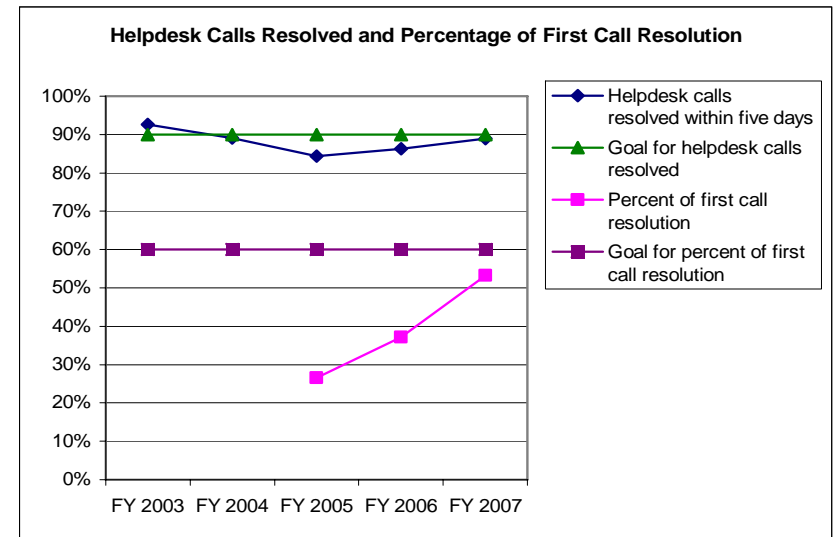
<sup>2</sup> Telecommunications was moved to IT in FY 2007, but prior years have been added for comparative purposes.

<sup>3</sup> Authorized full time staffing is based on approved annual fiscal year budgets.

## PERFORMANCE MEASURES

Over the past five years:

- Helpdesk incident cases received have remained relatively consistent from year to year with a 20 percent increase from FY 2003.
- Helpdesk calls resolved within five days have consistently been close to the service level goal of 90 percent as shown to the right.
- The percentage of helpdesk incidents resolved on the first contact, when reported by phone or to a technician already on site has improved to 53 percent and is approaching the service level goal of 60 percent as shown to the right.
- Information Technology has developed new performance measures addressing general system availability. The goal for the system service level requirements is 99.9 percent.
- Information Technology has developed a new performance measure addressing operating and maintenance expenditures as a percentage of total operating expenditure. The target for FY 2008 is 2.5 percent.



Source: Information Technology Department

### Future measures<sup>3</sup>

	Number of computer workstations supported <sup>1</sup>	Helpdesk incident cases received	Helpdesk calls resolved within five days	Percent of first call resolution <sup>2</sup>	File server availability	Production server availability	AS400/HTE availability	LAN's) availability	Percent IT operating & maintenance expenditures of total operating expenditures <sup>4</sup>
FY 2003		7,661	93%						
FY 2004		10,114	89%						
FY 2005		9,652	84%	27%					
FY 2006		8,539	86%	37%					
FY 2007	1,493	9,231	89%	53%	<New>	<New>	<New>	<New>	<New>

Change over

last 5 years<sup>5</sup>                      20%      -4%      96%

<sup>1</sup> Includes laptops.

<sup>2</sup> Represents percent of first call resolution when reported by phone or a technician already onsite.

<sup>3</sup> Future measures to be reported by the department.

<sup>4</sup> Does not include radios and telephone expenditures.

<sup>5</sup> Where five years of data was not available, the change was based on the first available data.

*This page intentionally left blank.*