

**CITY OF ALBANY  
CITY COUNCIL AGENDA  
STAFF REPORT**

Agenda Date: Feb 6, 2012  
Reviewed by: BP

**SUBJECT:** Information Technology (IT) Master Plan and Shared IT services

**REPORT BY:** Penelope Leach, Assistant City Manager/Community Services Director

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**STAFF RECOMMENDATION**

- (1) That Council accept the Information Technology Master Plan
- (2) That Council authorize the City Manager to execute an agreement with Emeryville for an Information Technology Manager shared position, based on the attached draft.

**BACKGROUND**

In May 2011, staff began working with Kathleen Clancy of Future Planning Incorporated to develop an Information Technology (IT) Master Plan. The IT Master Plan was recommended in the Organizational Study Report prepared by Citygate Associates and received by Council in July 2010. The Citygate report stated that, “Albany has fallen behind in Technology and Training; the City is underinvested in computer-based technology, technology –related training, and technology support.” The IT Master Plan is a first step in bringing the City of Albany up to speed by specifically identifying and prioritizing upgrades and improvements to the City’s IT system.

The draft IT Master Plan was developed by: (1) interviews with staff from each department; (2) an evaluation of the current IT staffing level and training; and (3) an evaluation of the current inventory and conditions of the City’s hardware and software.

**DISCUSSION**

The interviews with staff were focused on determining whether the technology tools in place today were supporting the business of the individual departments. In each interview, staff discussed priorities, performance, governance, training, upcoming projects, and suggestions for improvement. As stated in the attached draft plan, interviews showed that “staff is working in a reactive rather than a pro-active manner and is not able to keep up with the demands of the various departments.” Moreover, in some cases the software and hardware are outdated and work

very slowly and inefficiently, while in other cases hardware and software are underutilized due to a need for more training.

There have been some upgrades to servers, computers, and software since the IT Master Plan was drafted; however, there is significantly more that needs to be completed. A full list of needs begins on page 11 of the attached draft plan.

In addition to the hardware and software needs identified in the draft plan, there is also a need for additional staff. Currently the City has one full-time IT staff person attempting to serve 90 full-time and 35 part-times employees. The City also has what the draft plan identifies as “technology champions” or “super users” in each department who have an above average understanding of IT and who assist greatly with IT issues; however, the concern is that these staff members have limitations on time and expertise.

In an effort to keep costs down while using resources as efficiently as possible, staff is recommending a shared IT Manager position with The City of Emeryville. The primary purpose of the IT Manager is to assist and oversee current staff with the technical infrastructure needs, IT service delivery, applications, and IT governance. The IT Manager would be hands on working with staff to upgrade IT throughout City departments as well as assist the City with short-term and long-term planning and project management.

### **SUSTAINABILITY IMPACT**

With the implementation of the IT Master Plan and the addition of the shared IT Manager, efficiency of daily business as well as the delivery of services will improve.

### **FISCAL IMPACT**

The annual expense of the .23FTE shared position including salary and benefits is \$42,535; prorated for the remainder for this fiscal year, \$17,723, based on an effective start date of February 1, 2012. There are salary savings in the Administration budget that will be utilized for the expense in fiscal year 2011-12. Funding for continuation of the contract into the 2012-13 fiscal year will be evaluated during preparation of the budget.

There is no cost for approving the IT Master Plan. Staff will return to Council during the regular budget cycle with recommendations for IT upgrades and improvements funding.

### **Attachments**

1. Draft IT Master Plan
2. Draft Agreement with Emeryville for shared IT Manager