



Issue Brief

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Comparison of Information Technology Spending, Staffing, and Services in Counties Similar to Sacramento County

Executive Summary

Sacramento County collected metrics of IT spending and staffing to compare its IT spending against that of peer counties in California. The source of this information is a survey conducted by the Sacramento County CEO in April 2010, an overhead study conducted in 1Q10 (Sacramento County contracted with MAXIMUS), and US government IT metrics from Gartner Group research in January 2010.

Sacramento County surveyed counties that are comparable in population to facilitate the benchmarking. The information provided was derived from each county's 2009/2010 adopted budget. See table 1 for Sacramento's peer counties.

Key Findings

1. In 2009, the US local government average IT spending per organization employee was \$7,500. Four of the respondents spend more per employee, including Sacramento at \$10,794 annually. See table 3.
2. Actual IT employees as a percentage of total employees across US local government was 3.8% in 2009. Sacramento is one of two counties higher than the national average at 4.2%. See table 4.
3. Distribution of IT staff and spending found four counties spending more resources in central IT and four others spending more resources in departmental IT. In Sacramento County, approximately twice as much IT staff and twice as much IT is spent in departments compared to the central IT group. See table 5 and 6.
4. The average IT spending as a percentage of US local government budget is 4%. Six of eight counties surveyed are spending less than average, including Sacramento at 3.24%. See table 2.

Major changes for IT Service delivery. All counties are evaluating how they do business. The biggest motivator without a doubt is money – or lack thereof.

Alameda County	Moving to centralize common infrastructure and services to obtain efficiencies and economies of scale
Riverside County	Consolidating utility IT services: email, server infrastructure, data centers, help desk, conferencing services, managed printing, and faxing services
Santa Clara County	The central IT unit supports shared services such as SAP, Peoplesoft, law and justice, email, GIS, network, and telecommunications
Fresno County	<ul style="list-style-type: none"> • Putting a greater reliance on centralized IT to perform functions and support that used to be provided by departments for themselves • Significant efforts underway to review outsourcing services and the potential benefits and risk. • Consolidation of services with cities and other governmental agencies are also being explored.
Contra Costa County	<ul style="list-style-type: none"> • Virtualizing servers and desktops to reduce support costs • Exploring cloud computing services where it makes sense
San Bernardino County	Central IT provides WAN and enterprise solutions for the entire county including e-mail services; enterprise solutions include: general ledger, payroll, and enterprise printing.

Top IT priorities and/or concerns

Alameda County is looking to gain efficiencies and reduction of IT costs through centralization.

Riverside County reports their top priorities and concerns are: customer service, IT consolidation, implementing a new public safety radio system and keeping the business running.

Santa Clara County is investigating cloud services for email and application hosting and studying the business process improvements needed across the county and technology to support this.

Fresno County priorities are to replace an aging phone system, contain costs, and keep data secure. Their top concerns are a shrinking technical support base and information security.

Contra Costa County has a major concern with the lack of staffing due to reduced budgets.

Table 1. Sacramento’s Peer Counties (population figures from CSAC 2008)

County	Population	Operating Budget	County IT budget	# of County employees	#of IT employees
1. Riverside	2,088,322	4.0B	200M	18,000	656
2. San Bernardino	2,055,766	3.55B	104M	19,670	550
3. Santa Clara	1,820,176	4.0B	81.6M	15,000	647
4. Alameda	1,543,000	2.4B	65M	9,081	329
5. Sacramento	1,424,415	4.2B	136M	12,600	529
6. Contra Costa	1,051,647	1.0B	85M	8,000	252
7. Fresno	931,098	1.7B	36.9M	7,021	175
8. Ventura	831,587	1.75B	68M	8,500	307

Table 2. IT Spending as % of Operational Expenses (total IT spend / County operating budget)

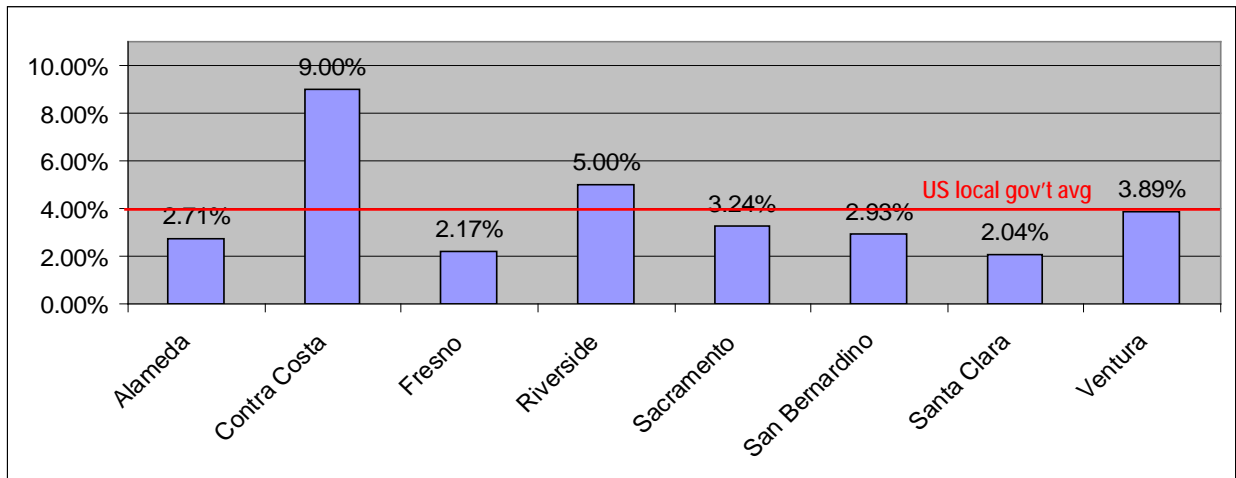


Table 3. IT Spending per Employee (total IT spend / number of county employees)

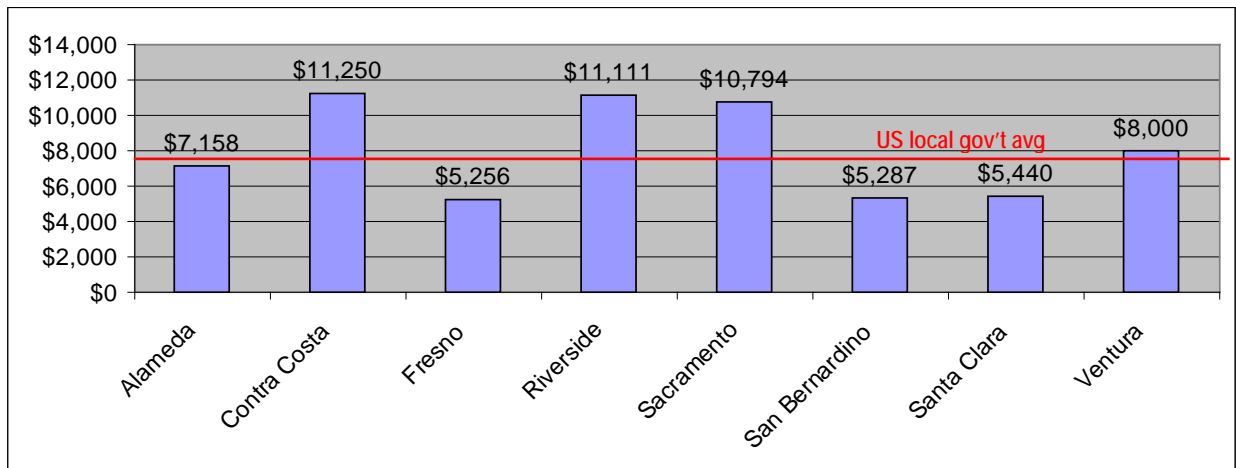


Table 4. IT Employees as a % of Total Employees (number of IT employees / total employees)

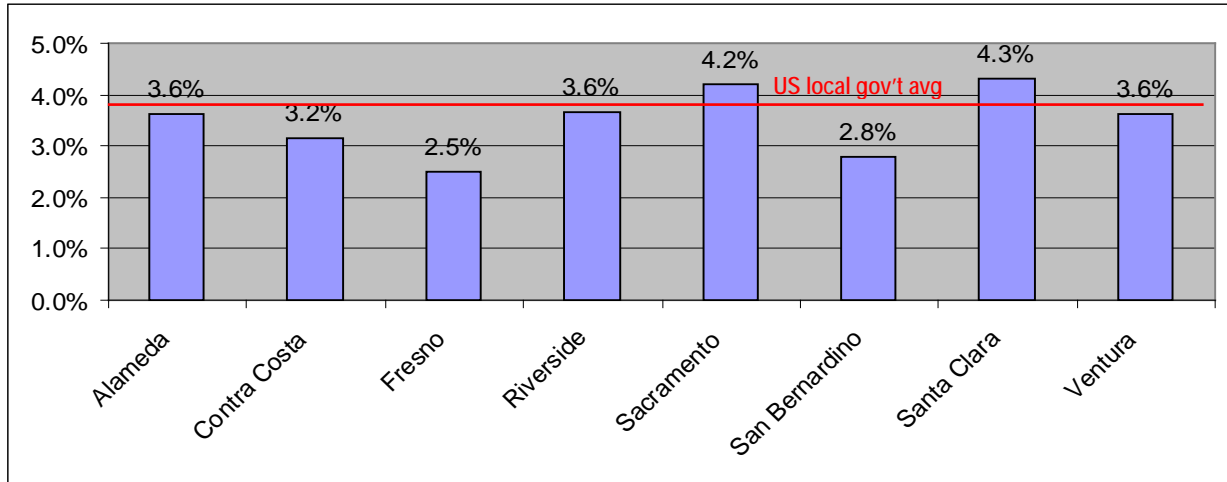


Table 5. Distribution of IT Staff Central vs Departmental (number of employees in each area)

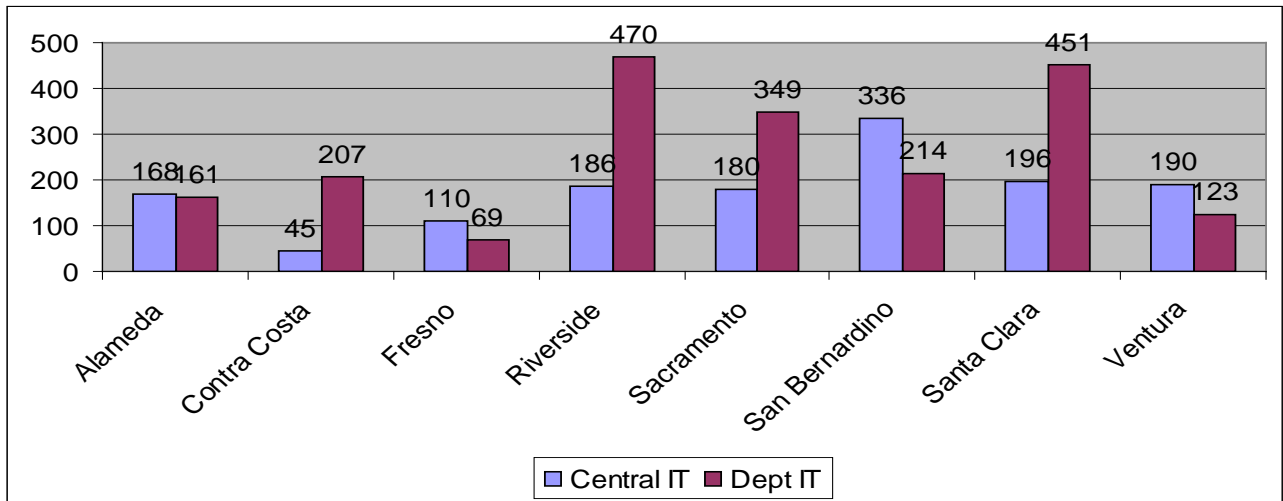


Table 6. Distribution of IT Spending Central vs Departmental (\$ millions spent in each area)

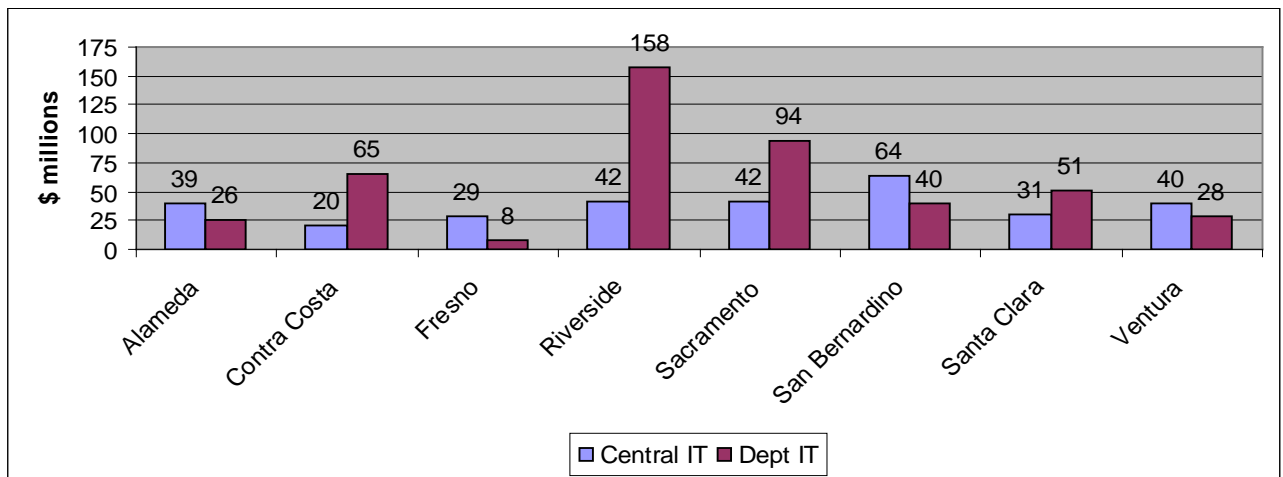
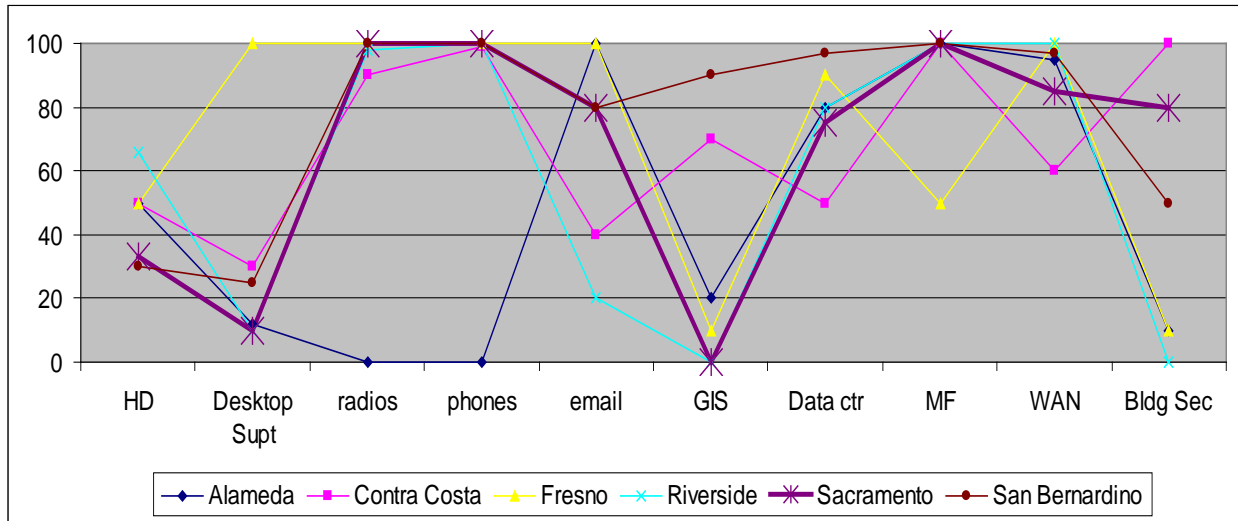


Table 7. Distribution of IT Services: Percent in Central IT Unit



Legend:

- HD – Help Desk support
- Data ctr – Data Center
- MF – Mainframe systems
- WAN – Wide Area Network
- Bldg Sec – Building Security