

# Information Technology Department

**Khaled Tawfik, Chief Information Officer**

## MISSION

***Deliver the technologies and data that help sustain an equitable, engaged, effective, and resilient City***

## CITY SERVICE AREA

***Strategic Support***

## CORE SERVICES

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### BUSINESS SOLUTIONS

Deliver technology solutions that support superior municipal services and achieve the City of San José Smart City Vision, successfully achieve business goals, sustain, and optimize the City's technology portfolio, enable continuous innovation throughout the organization through civic technologies and partnerships.

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### SAN JOSE 311

Serve as the City's central customer contact resource for San José residents, provide City information and services to residents, businesses, utilities customers, and employees, support amazing customer experiences through open data, mobile application, online, chat, virtual agent, social, and public network platforms.

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### TECHNOLOGY INFRASTRUCTURE AND OPERATIONS

Support superior municipal services through reliable, high-performance, and secure technology services, provide technology infrastructure for business solutions, analytics, data/voice/video communications, plan and coordinate services that sustain City operations.

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**Strategic Support:** Information Technology and Management, and Emergency Response and Recovery

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# Information Technology Department

## Service Delivery Framework

| PROGRAM   | DESCRIPTION  |
|---|--|
| <b><i>Business Solutions Core Service</i></b>                       |  |
| <b>Business Automation and Development</b>                          | Develops, implements, and supports software applications and system integrations for multi-departmental to Division level business solutions. These business solutions are required to directly support specific City operations.  |
| <b>Data Services</b>  | Enables data administration, use, analytics, transparency, and reporting by staff and the public, through strong data platforms, tools, and support.   |
| <b>Enterprise Resource Management</b>                               | Manages and supports the use of Human Resources, Payroll, Talent, Financials, Budgeting, and Tax Systems impacting all City personnel and fiscal actions. Enables data transparency, analytics, decision-support, and reporting by staff and the public.   |
| <b>Productivity and Collaboration Applications</b>                  | Administers and supports citywide use of collaboration and productivity software that multiply the efficiency and effectiveness of City contributors. Collaboration tools enhance group performance through information access, tracking assignments through delivery, and in-group communications. Productivity solutions enable work with high efficiency through documents, spreadsheets, analytics, presentations, electronic messaging, and mobile work enhancement. Business process automation services digitize City workflows to process faster, with less staff time, and with auditability. |
| <b><i>San José 311 Core Service</i></b>                             |  |
| <b>City Customer Contact Center</b>                                 | Serves as the digital contact point for the majority of non-emergency interactions with the City's residents and businesses as San José 311. Intakes and processes utility billing cases. Provides access to City information and offices via mobile, chat, online portal, and telephone means. Coordinates across departments to administer main call trees, the frequently asked questions manifest, and response scripts. Administers overflow vendor contract(s) for after-hours and special events call handling.   |
| <b><i>Technology Infrastructure and Operations Core Service</i></b> |  |
| <b>Cybersecurity Office</b>   | Secures City information and systems assets to ensure business value, compliance, and resilience for all departments. Serves as incident response command for cyber disasters. Leads planning, testing, and attesting for City information and systems assurance activities.   |
| <b>IT Customer Care</b>   | Supports the customer-side use of information and communications technologies by City staff across all departments, including computers and mobile devices. Resolves Help Desk service requests. Supports City employees and contractors in working remotely effectively.  |
| <b>IT Systems and Operations</b>                                    | Administers and supports the underlying data/voice/video network, hardware systems, storage resources, virtualization, and cloud services fabric on which City software, communications, and collaboration solutions are built.  |
| <b>Voice and Data Network Infrastructure</b>                        | Manages citywide telephone costs, charges/billing, procurement, enterprise voice, and data network infrastructure for quality voice and data communication abilities.  |

# Information Technology Department

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## Service Delivery Framework

| PROGRAM   | DESCRIPTION   |
|---|---|
| <i>Strategic Support Core Service</i>                         |   |
| <b>Information Technology Management and Administration</b>   | Provides strategic direction, analytical insights, and administrative support for departmental activities. Manages all fiscal activities, directs budget development and implementation, and administers IT-related policy adherence. Manages personnel functions for the department, including hiring, employee development, discipline, and personnel transactions, all in coordination with the Human Resources Department and Office of Employee Relations. Provides oversight and status reporting for strategic technology deployments in the City. |
| <b>Information Technology Emergency Response and Recovery</b> | Provides for the coordination and delivery of emergency services and recovery activities.   |

# Information Technology Department

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## Department Budget Summary

### Expected 2025-2026 Service Delivery

- Champion and execute City priorities and equity solutions using technology and data to transform City services. Provide the data and analytics resources for City departments to drive towards decision-making informed by data.
- Provide resilient City services against cybersecurity risks and natural disasters affecting communities at increasing rates. Successfully pass all financial, technical, and security audits. Minimize risks of evolving cybersecurity threats to prevent outages and operational disruption, lost trust, and financial loss.
- Maximize efficiencies and the impact of limited resources through service innovation in partnership with City departments. Provide a City technology environment that is technically sound, operationally strong, secure, and fiscally optimized. Maintain a long-range architecture that maps the City's key technology transitions and investments.
- Support the City's transition to a digital workforce, embracing digital public participation and augmenting collaboration. Incorporate customer-centric experience into the design and operation of technology products. Enhance and improve the City's redundancy and disaster recovery posture through highly available virtualized technology and City-owned fiber infrastructure. Automate and optimize the City's common business processes to ease the lives of staff, residents, and businesses.
- Execute City priorities through masterful partnership and procurement. Work with City departments and Purchasing Program to execute technology procurements and contracts with speed, value, transparency, and fairness.
- Respond to service requests and inquiries from San José residents and businesses, achieving high customer experience ratings through robust 311 access spanning phone, mobile app, direct chat, virtual agent, and online portal channels.

### 2025-2026 Key Budget Actions

- As directed by City Council's approval of the Mayor's March Budget Message for Fiscal Year 2025-2026, adds 3.0 Enterprise Supervising Technology Analyst positions, continues and makes permanent 1.0 Senior Analyst position, and adds non-personal/equipment funding to enhance the City's San José 311 system.
- Adds 1.0 Enterprise Technology Manager and non-personal/equipment funding to bolster the capacity of the Cybersecurity team, ensuring effective leadership of the team and providing the City with additional cybersecurity services.
- Adds one-time funding of \$2.3 million for the refresh of Hyperconverged Infrastructure hardware and incorporates a hybrid cloud-based solution to increase system resiliency.
- Continues 1.0 Analyst position through June 30, 2026, to support the City's ongoing leadership in AI initiatives, to lead staff training efforts, and continue to support the GovAI Coalition program.
- Continues and makes permanent 1.0 Enterprise Technology Manager to continue serving as a lead in implementing the City's data governance policy, to develop performance dashboards, and to lead equity data analysis.
- Eliminates 1.0 vacant Enterprise Supervising Technology Analyst position, previously added to support the Enterprise Resources Planning Project in the 2023-2024 Adopted Budget; however, this project has been paused due to organizational capacity limitations.
- Decreases the Information Technology Sinking Fund Reserve by \$300,000 on an ongoing basis. This action reduces capacity for city-wide infrastructure upgrades and improvement projects.

**Operating Funds Managed:** N/A

# Information Technology Department

## Department Budget Summary

|   | 2023-2024<br>Actuals *** | 2024-2025<br>Adopted **** | 2025-2026<br>Forecast | 2025-2026<br>Proposed |
|---|--------------------------|---------------------------|-----------------------|-----------------------|
| <b>Dollars by Core Service</b>                              |                          |                           |                       |                       |
| Business Solutions  | 14,800,564               | 15,881,642                | 16,231,034            | 16,080,240            |
| San José 311  | 3,384,037                | 3,541,494                 | 3,100,895             | 3,902,067             |
| Strategic Support - Other - Strategic Support               | 106,142                  | 1,155,091                 | 893,444               | 976,349               |
| Strategic Support - Strategic Support                       | 6,531,187                | 6,975,219                 | 5,433,679             | 5,914,562             |
| Technology Infrastructure and Operations                    | 12,323,766               | 16,536,294                | 12,624,820            | 15,690,584            |
| <b>Total</b>  | <b>\$37,145,696</b>      | <b>\$44,089,740</b>       | <b>\$38,283,872</b>   | <b>\$42,563,802</b>   |
| <b>Dollars by Category</b>                                  |                          |                           |                       |                       |
| <i>Personal Services and Non-Personal/Equipment</i>         |                          |                           |                       |                       |
| Salaries/Benefits   | 22,735,832               | 24,785,499                | 25,411,507            | 26,423,515            |
| Overtime  | 156,597                  | 128,664                   | 132,568               | 132,568               |
| <b>Subtotal Personal Services</b>                           | <b>\$22,892,429</b>      | <b>\$24,914,163</b>       | <b>\$25,544,075</b>   | <b>\$26,556,083</b>   |
| Non-Personal/Equipment                                      | 11,495,414               | 15,574,446                | 11,846,353            | 15,031,370            |
| <b>Total Personal Services &amp; Non-Personal/Equipment</b> | <b>\$34,387,843</b>      | <b>\$40,488,609</b>       | <b>\$37,390,428</b>   | <b>\$41,587,453</b>   |
| <i>Other Costs *</i>  |                          |                           |                       |                       |
| City-Wide Expenses  | 2,336,054                | 2,680,040                 | 0                     | 0                     |
| Housing Loans and Grants                                    | 0                        | 0                         | 0                     | 0                     |
| Other   | 0                        | 0                         | 0                     | 0                     |
| Other - Capital   | 0                        | 26,000                    | 0                     | 0                     |
| Overhead Costs  | 421,799                  | 895,091                   | 893,444               | 976,349               |
| <b>Total Other Costs</b>                                    | <b>\$2,757,853</b>       | <b>\$3,601,131</b>        | <b>\$893,444</b>      | <b>\$976,349</b>      |
| <b>Total</b>  | <b>\$37,145,696</b>      | <b>\$44,089,740</b>       | <b>\$38,283,872</b>   | <b>\$42,563,802</b>   |

\* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

\*\* The position counts displayed in the 2023-2024 Actuals column reflect those included in the 2023-2024 Adopted Budget.

\*\*\* 2023-2024 Actuals may not subtotal due to rounding.

\*\*\*\* The amounts in the 2024-2025 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

# Information Technology Department

## Department Budget Summary

|   | 2023-2024<br>Actuals *** | 2024-2025<br>Adopted **** | 2025-2026<br>Forecast | 2025-2026<br>Proposed |
|---|--------------------------|---------------------------|-----------------------|-----------------------|
| <b>Dollars by Fund</b>                                    |                          |                           |                       |                       |
| General Fund (001)  | 31,604,991               | 37,239,441                | 31,502,097            | 34,611,411            |
| Airport Maintenance And Operation Fund (523)              | 40,571                   | 45,106                    | 45,288                | 209,774               |
| Building Development Fee Program Fund (237)               | 2,116,355                | 2,032,967                 | 2,237,167             | 2,439,517             |
| Citywide Planning Fee Program Fund (239)                  | 160,200                  | 84,830                    | 197,757               | 197,757               |
| Federated Retirement Funds                                | 0                        | 53,684                    | 65,089                | 65,089                |
| Fire Development Fee Program Fund (240)                   | 205,716                  | 325,680                   | 262,972               | 273,622               |
| General Purpose Parking Fund (533)                        | 16,921                   | 22,641                    | 22,940                | 28,351                |
| Integrated Waste Management Fund (423)                    | 705,788                  | 975,730                   | 961,066               | 1,522,431             |
| Low And Moderate Income Housing Asset Fund (346)          | 210,308                  | 207,368                   | 272,843               | 272,843               |
| Planning Development Fee Program Fund (238)               | 208,492                  | 343,326                   | 207,235               | 221,435               |
| Police and Fire Retirement Funds                          | 0                        | 53,684                    | 65,089                | 65,089                |
| Public Works Development Fee Program Fund (241)           | 400,431                  | 389,234                   | 390,735               | 447,535               |
| Public Works Program Support Fund (150)                   | 130,405                  | 112,877                   | 108,528               | 123,324               |
| San José Clean Energy Operating Fund (501)                | 98,079                   | 280,990                   | 275,328               | 275,328               |
| San José-Santa Clara Treatment Plant Operating Fund (513) | 142,545                  | 301,407                   | 158,262               | 223,968               |
| Sewer Service And Use Charge Fund (541)                   | 147,580                  | 208,920                   | 207,662               | 226,601               |
| South Bay Water Recycling Operating Fund (570)            | 554                      | 7,489                     | 521                   | 521                   |
| Storm Sewer Operating Fund (446)                          | 140,477                  | 211,634                   | 198,196               | 248,056               |
| Vehicle Maintenance And Operations Fund (552)             | 11,564                   | 55,696                    | 630                   | 6,683                 |
| Water Utility Fund (515)                                  | 659,835                  | 1,019,689                 | 976,007               | 976,007               |
| Capital Funds   | 144,884                  | 117,347                   | 128,460               | 128,460               |
| <b>Total</b>  | <b>\$37,145,696</b>      | <b>\$44,089,740</b>       | <b>\$38,283,872</b>   | <b>\$42,563,802</b>   |
| <b>Positions by Core Service **</b>                       |                          |                           |                       |                       |
| Business Solutions  | 36.00                    | 35.00                     | 35.00                 | 33.00                 |
| San José 311  | 18.00                    | 17.00                     | 16.00                 | 20.00                 |
| Strategic Support - Strategic Support                     | 25.00                    | 25.00                     | 22.00                 | 24.00                 |
| Technology Infrastructure and Operations                  | 36.00                    | 34.00                     | 34.00                 | 35.00                 |
| <b>Total</b>  | <b>115.00</b>            | <b>111.00</b>             | <b>107.00</b>         | <b>112.00</b>         |

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# Information Technology Department

## Department Budget Summary

|   | 2023-2024<br>Actuals ** | 2024-2025<br>Adopted | 2025-2026<br>Forecast | 2025-2026<br>Proposed | 2025-2026<br>Proposed<br>Positions |
|---|-------------------------|----------------------|-----------------------|-----------------------|------------------------------------|
| <b>Dollars by Program*</b>                                |                         |                      |                       |                       |                                    |
| <b>Business Solutions</b>                                 |                         |                      |                       |                       |                                    |
| Business Automation and Development                       | 3,825,580               | 4,073,700            | 4,071,438             | 4,071,438             | 11.00                              |
| Data Services   | 1,126,391               | 1,243,075            | 1,319,729             | 1,638,729             | 3.00                               |
| Enterprise Resource Management                            | 4,868,113               | 5,526,993            | 6,000,049             | 5,794,153             | 13.00                              |
| Productivity and Collaboration Applications               | 4,980,480               | 5,037,874            | 4,839,818             | 4,575,920             | 6.00                               |
| <b>Sub-Total</b>  | <b>14,800,564</b>       | <b>15,881,642</b>    | <b>16,231,034</b>     | <b>16,080,240</b>     | <b>33.00</b>                       |
| <b>San José 311</b>                                       |                         |                      |                       |                       |                                    |
| City Customer Contact Center                              | 3,384,037               | 3,541,494            | 3,100,895             | 3,902,067             | 20.00                              |
| <b>Sub-Total</b>  | <b>3,384,037</b>        | <b>3,541,494</b>     | <b>3,100,895</b>      | <b>3,902,067</b>      | <b>20.00</b>                       |
| <b>Strategic Support - Other - Strategic Support</b>      |                         |                      |                       |                       |                                    |
| Information Technology Other Departmental - City-Wide     | 5,085                   | 260,000              | 0                     | 0                     | 0.00                               |
| Information Technology Other Operational - Administration | 28,000                  | 0                    | 0                     | 0                     | 0.00                               |
| Information Technology Overhead                           | 73,057                  | 895,091              | 893,444               | 976,349               | 0.00                               |
| <b>Sub-Total</b>  | <b>106,142</b>          | <b>1,155,091</b>     | <b>893,444</b>        | <b>976,349</b>        | <b>0.00</b>                        |
| <b>Strategic Support - Strategic Support</b>              |                         |                      |                       |                       |                                    |
| Information Technology Emergency Response and Recovery    | 64,544                  | 0                    | 0                     | 0                     | 0.00                               |
| Information Technology Management and Administration      | 6,466,643               | 6,975,219            | 5,433,679             | 5,914,562             | 24.00                              |
| <b>Sub-Total</b>  | <b>6,531,187</b>        | <b>6,975,219</b>     | <b>5,433,679</b>      | <b>5,914,562</b>      | <b>24.00</b>                       |
| <b>Technology Infrastructure and Operations</b>           |                         |                      |                       |                       |                                    |
| Cybersecurity Office                                      | 3,361,082               | 3,435,341            | 3,476,829             | 4,089,076             | 7.00                               |
| IT Customer Care  | 4,519,876               | 7,831,277            | 4,507,793             | 4,747,793             | 16.00                              |
| IT Systems and Operations                                 | 2,004,727               | 2,055,463            | 2,108,771             | 4,402,288             | 6.00                               |
| Voice and Data Network Infrastructure                     | 2,438,081               | 3,214,213            | 2,531,427             | 2,451,427             | 6.00                               |
| <b>Sub-Total</b>  | <b>12,323,766</b>       | <b>16,536,294</b>    | <b>12,624,820</b>     | <b>15,690,584</b>     | <b>35.00</b>                       |
| <b>Total</b>  | <b>\$37,145,696</b>     | <b>\$44,089,740</b>  | <b>\$38,283,872</b>   | <b>\$42,563,802</b>   | <b>112.00</b>                      |

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# Information Technology Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2024-2025 Adopted to 2025-2026 Proposed)

|  | Positions     | All Funds (\$)     | General Fund (\$)  |
|--|---------------|--------------------|--------------------|
| <b>Prior Year Budget (2024-2025):</b>  | <b>111.00</b> | <b>40,488,609</b>  | <b>34,559,401</b>  |
| <b>Base Adjustments</b>  |               |                    |                    |
| <b>One-Time Prior Year Expenditures Deleted</b>  |               |                    |                    |
| • Rebudgets  |               | (4,141,083)        | (3,787,506)        |
| • San José 311 Program (1.0 Senior Analyst)  | (1.00)        | (426,665)          | (426,665)          |
| • Equity through Data Staffing (1.0 Enterprise Technology Manager)   | (1.00)        | (243,694)          | (243,694)          |
| • Government AI Coalition  |               | (100,000)          | (100,000)          |
| • Case and Data Management Platform Pilot  |               | (69,000)           | (69,000)           |
| • Non-Personal/Equipment Savings   |               | 146,000            | 146,000            |
| <b>One-time Prior Year Expenditures Subtotal:</b>  | <b>(2.00)</b> | <b>(4,834,442)</b> | <b>(4,480,865)</b> |
| <b>Technical Adjustments to Costs of Ongoing Activities</b>  |               |                    |                    |
| Salary/benefit changes and the following position reallocations:   |               | 1,046,366          | 754,099            |
| • - 1.0 Department Information Technology Manager to 1.0 Enterprise Technology Manager   |               |                    |                    |
| • - 1.0 Information Systems Analyst to 1.0 Supervising Applications Analyst  |               |                    |                    |
| 2023-2024 Annual Report (City Council Approval October 22, 2024) (1.0 Enterprise Supervising Technology Analyst and 1.0 Enterprise Technology Manager) | (2.00)        | 0                  | 0                  |
| • Software/Information Services: Microsoft Office 365  |               | 360,000            | 360,000            |
| • Software/Information Services: OneCity Workplace   |               | 298,100            | 298,100            |
| • Software/Information Services: Applicant Tracking (Recruitment)  |               | 22,390             | 22,390             |
| • Software/Information Services: FMS Maintenance   |               | 11,000             | 11,000             |
| • Overtime Adjustment  |               | 3,904              | 3,904              |
| • Vehicle Operations & Maintenance   |               | 1,000              | 1,000              |
| • Fund Shift: Development Services   |               | (6,499)            | (26,932)           |
| <b>Technical Adjustments Subtotal:</b>   | <b>(2.00)</b> | <b>1,736,261</b>   | <b>1,423,561</b>   |
| <b>2025-2026 Forecast Base Budget:</b>   | <b>107.00</b> | <b>37,390,428</b>  | <b>31,502,097</b>  |

## Information Technology Department

### Budget Reconciliation

#### Personal Services and Non-Personal/Equipment

(2024-2025 Adopted to 2025-2026 Proposed)

|   | Positions     | All<br>Funds (\$) | General<br>Fund (\$) |
|---|---------------|-------------------|----------------------|
| <b>Budget Proposals Recommended</b>   |               |                   |                      |
| 1. Hyperconverged Infrastructure Refresh                                      |               | 2,293,517         | 2,036,752            |
| 2. San José 311 Program Support and Staffing                                  | 4.00          | 801,172           | 301,826              |
| 3. Cybersecurity Staffing and Services  | 1.00          | 612,247           | 468,647              |
| 4. Equity Through Data Lead Staffing  | 1.00          | 302,114           | 302,114              |
| 5. Public Information Staffing  | 1.00          | 274,001           | 274,001              |
| 6. Information Technology Service Management Support                          |               | 240,000           | 240,000              |
| 7. PeopleSoft Update Manager Upgrade  |               | 195,000           | 195,000              |
| 8. Oracle Database Appliances   |               | 169,000           | 101,000              |
| 9. AI Digital Privacy Staffing  | 1.00          | 164,506           | 164,506              |
| 10. AMANDA Permitting System  |               | 150,000           | 30,000               |
| 11. SharePoint Project Support Staffing                                       | (1.00)        | (263,898)         | (263,898)            |
| 12. Project Management Staffing   | (1.00)        | (259,738)         | (259,738)            |
| 13. Enterprise Resource Planning Project Staffing                             | (1.00)        | (240,896)         | (240,896)            |
| 14. Non-Personal/Equipment Savings  |               | (140,000)         | (140,000)            |
| 15. Human Resources, Payroll, and Budget Systems Contractual Services Savings |               | (100,000)         | (100,000)            |
| <b>Total Budget Proposals Recommended</b>                                     | <b>5.00</b>   | <b>4,197,025</b>  | <b>3,109,314</b>     |
| <b>2025-2026 Proposed Budget Total</b>  | <b>112.00</b> | <b>41,587,453</b> | <b>34,611,411</b>    |

# Information Technology Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes        | Positions | All Funds (\$) | General Fund (\$) |
|--|-----------|----------------|-------------------|
| 1. Hyperconverged Infrastructure Refresh |           | 2,293,517      | 2,036,752         |

**Strategic Support CSA**  
**Technology Infrastructure and Operations Core Service**  
*IT Systems and Operations Program*

This action adds one-time non-personal/equipment funding of \$2,036,752 in the General Fund, and \$256,765 in additional one-time non-personal/equipment funding in a variety of special operating and capital funds for Hyperconverged Infrastructure (HCI) hardware upgrades and network infrastructure equipment replacements. This funding will support upgrading HCI equipment and incorporate a hybrid cloud-based solution to increase system resilience. After the consolidation and implementation of the hybrid cloud and HCI solution, it is anticipated that it will generate \$200,000 in ongoing savings due to reduced HCI licensing costs, which is expected to be recognized in a future budget process. The General Fund cost is offset by a reduction to the Information Technology Sinking Fund Reserve. (Ongoing costs: \$0)

|  |      |         |         |
|--|------|---------|---------|
| 2. San José 311 Program Support and Staffing | 4.00 | 801,172 | 301,826 |
|--|------|---------|---------|

**Strategic Support CSA**  
**San Jose 311 Core Service**  
**Strategic Support – Strategic Support Core Service**  
*City Customer Contact Center and Information Technology Management and Administration Programs*

As directed by the Mayor’s March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, this action enhances the City’s San José 311 (SJ311) system with the following: adds 3.0 Enterprise Supervising Technology Analyst positions on an ongoing basis, starting on September 1, 2025, in the General Fund and the Integrated Waste Management (IWM) Fund (2.0 positions 100% in the General Fund and 1.0 position funded 58% in the General Fund and 42% in the IWM Fund); continues and makes permanent 1.0 Senior Analyst position funded 58% in the General Fund and 42% in the IWM Fund; and allocates \$22,000 in ongoing non-personal/equipment funding (split 58% in the General Fund and 42% in the IWM Fund) to support the integration of SMS messaging services in SJ311 to facilitate more convenient and seamless interactions with users. These actions, along with corresponding funding shifts to better align the cost of existing positions and non-personal/equipment funding that support SJ311, will transition development of SJ311 back to the Information Technology Department and decrease reliance on contractual services, ensure full integration with the City Manager’s customer service initiative, and deliver first-in-class user interface and experience that allows for seamless reporting, promotes public engagement, and facilitates frequent feedback loops. (Ongoing costs: \$761,405)

# Information Technology Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes             | Positions   | All Funds (\$) | General Fund (\$) |
|---|-------------|----------------|-------------------|
| <b>3. Cybersecurity Staffing and Services</b> | <b>1.00</b> | <b>612,247</b> | <b>468,647</b>    |

**Strategic Support CSA**  
**Technology Infrastructure and Operations Core Service**  
*Cybersecurity Office Program*

This action adds 1.0 Enterprise Technology Manager (ETM) position in the General Fund to support the Cybersecurity team's ongoing efforts to build out staffing and resources devoted to addressing and mitigating cybersecurity risks and threats across the City. This position will supervise two existing Enterprise Supervising Technology Analyst (ESTA) positions in the Cybersecurity team, allowing these positions to focus on addressing emerging threats and ameliorating systemic threats. This new ETM position will report directly to the City Information Security Officer (CISO) for the City and will assist in high-level management and prioritization for Cybersecurity operations, freeing up capacity for the CISO to coordinate with interdepartmental information technology staff and ensure effective cybersecurity operations throughout the City.

This request also shifts 50% of 1.0 Enterprise Supervising Technology Analyst position from the General Fund to the Airport Maintenance and Operation Fund. This ESTA position will work closely with Airport Information Technology staff to ensure that Airport technology and computer systems are resilient against cybersecurity threats. This action also adds non-personal/equipment funding in the General Fund of \$320,500 on an ongoing basis and an additional \$35,000 on a one-time basis, to support a variety of Cybersecurity services and improvements. (Ongoing costs: \$577,247)

|   |             |                |                |
|---|-------------|----------------|----------------|
| <b>4. Equity Through Data Lead Staffing</b> | <b>1.00</b> | <b>302,114</b> | <b>302,114</b> |
|---|-------------|----------------|----------------|

**Strategic Support CSA**  
**Strategic Support - Strategic Support Core Service**  
*Information Technology Management and Administration Program*

This action continues and makes permanent 1.0 Enterprise Technology Manager position to serve as the lead for the Information Technology Department's Equity Through Data program. This position, previously funded on a one-time basis, has served as a lead implementing the City's data governance policy, developing performance dashboards, and leading equity data analysis. This position also serves as the nexus between the Information Technology Department and the City's Office of Racial and Social Equity. (Ongoing costs: \$302,114)

# Information Technology Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes  | Positions | All Funds (\$) | General Fund (\$) |
|--|-----------|----------------|-------------------|
| <p><b>5. Public Information Staffing</b></p> <p><i>Strategic Support CSA</i><br/> <b>Strategic Support - Strategic Support Core Service</b><br/> <i>Information Technology Management and Administration Program</i></p> <p>This action continues 1.0 Public Information Manager through June 30, 2026, to lead a variety of key public information endeavors, including San José 311 and the City's AI initiatives, as well as managing grant applications that have been critical in supporting the City's developing AI efforts. This Public Information Manager will also partially support the Office of Emergency Management (OEM) and will develop, support, and coordinate the trainings, materials, and logistics for the Emergency Public Information function. In its capacity supporting the OEM, the position will also ensure that communications protocols and recommended improvements are implemented properly and thoroughly, and develop and identify systems, structures, plans, policies, and equipment to be ready for the next emergency to disseminate timely and accurate public information, alert messages, and warnings. In addition, this position may take a leadership role for community education on emergency preparedness and neighborhood resiliency. (Ongoing costs: \$0)</p> | 1.00      | 274,001        | 274,001           |
| <p><b>6. Information Technology Service Management Support</b></p> <p><i>Strategic Support CSA</i><br/> <b>Technology Infrastructure and Operations Core Service</b><br/> <i>IT Customer Care Program</i></p> <p>This action adds \$240,000 in ongoing non-personal/equipment funding in the General Fund to support a comprehensive Information Technology Service Management solution. This solution represents a suite of software services that provide the Department with centralized infrastructure to manage a variety of mission-critical functions supporting all City departments, including comprehensive inventory and asset management, workflow management, and internal support ticketing and queueing services. Each of these functions is vital for the Information Technology Department's service delivery across the organization, and the establishment of a single centralized system providing these functions will ensure the Department is able to effectively serve the organization to ensure that daily operations are smooth and seamless. (Ongoing costs: \$240,000)</p>  |           | 240,000        | 240,000           |
| <p><b>7. PeopleSoft Update Manager Upgrade</b></p> <p><i>Strategic Support CSA</i><br/> <b>Business Solutions Core Service</b><br/> <i>Enterprise Resource Management Program</i></p> <p>This action adds \$195,000 in one-time non-personal/equipment funding in the General Fund to support the upgrade of the City's PeopleSoft 9.2 Human Capital Management (HCM) application to the latest software version available. This action is part of a series of periodic upgrades required in order to maintain infrastructure, retain support services, and ensure database integrity and reduce and mitigate cybersecurity risks. This cost is offset by a reduction to the Information Technology Sinking Fund Reserve. (Ongoing costs: \$0)</p>   |           | 195,000        | 195,000           |

# Information Technology Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes  | Positions   | All Funds (\$) | General Fund (\$) |
|--|-------------|----------------|-------------------|
| <p><b>8. Oracle Database Appliances</b></p> <p><i>Strategic Support CSA</i><br/> <i>Business Solutions Core Service</i><br/> <i>Data Services Program</i></p> <p>This action adds \$169,000 in one-time non-personal/equipment funding (\$101,000 in the General Fund and \$68,000 distributed across the Development Services Fee Program Funds) to support the replacement of four existing Oracle Database Appliances (ODAs). These ODAs are on-site infrastructure hosting a variety of critical database systems used by City staff for daily operations. These four ODAs have reached their end-of-life age and must be replaced in order to ensure the continuous availability of the City infrastructure hosted by the devices. This cost is offset by a reduction to the Information Technology Sinking Fund Reserve. (Ongoing costs: \$0)</p>  |             | <b>169,000</b> | <b>101,000</b>    |
| <p><b>9. AI Digital Privacy Staffing</b></p> <p><i>Strategic Support CSA</i><br/> <i>Strategic Support - Strategic Support Core Service</i><br/> <i>Information Technology Management and Administration Program</i></p> <p>This action continues 1.0 Analyst I/II position through June 30, 2026. Previously funded on a one-time basis, this position will continue to support the City's AI initiatives, including training staff to leverage AI tools in City operations and advancing San José's efforts as a leader in public sector AI usage through the GovAI Coalition and Summit program. The Information Technology Department will pursue additional grant funding to provide further support for this program beyond 2025-2026. (Ongoing costs: \$0)</p>  | <b>1.00</b> | <b>164,506</b> | <b>164,506</b>    |
| <p><b>10. AMANDA Permitting System</b></p> <p><i>Strategic Support CSA</i><br/> <i>Business Solutions Core Service</i><br/> <i>Data Services Program</i></p> <p>This action adds \$150,000 on a one-time basis, \$30,000 in the General Fund and \$120,000 spread across the Development Fee Program Funds, to support the final two years of the current maintenance contract for the AMANDA Permitting System as well as two years of additional licenses required for City staff using the system. This funding will be used to ensure that the AMANDA system is maintained and continues to operate effectively, supporting the permitting and fee payment system for all Development Services functions across the Development Services partner departments (Planning, Building and Code Enforcement; Public Works; and Fire). The additional licenses will ensure that all staff who need access have the required access and are able to provide timely service to customers and provide proper management of the City's development pipeline. (Ongoing costs: \$0)</p> |             | <b>150,000</b> | <b>30,000</b>     |

# Information Technology Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes  | Positions     | All Funds (\$)   | General Fund (\$) |
|--|---------------|------------------|-------------------|
| <b>11. SharePoint Project Support Staffing</b>   | <b>(1.00)</b> | <b>(263,898)</b> | <b>(263,898)</b>  |
| <p><b>Strategic Support CSA</b><br/> <b>Business Solutions Core Service</b><br/> <i>Productivity and Collaboration Applications Program</i></p> <p>This action eliminates 1.0 filled Enterprise Information Technology Engineer position assigned to support and manage SharePoint usage by departments across the City. The position's workload will be distributed to the remaining staff, including the Senior System Applications Programmer and Enterprise Principal Technology Analyst positions currently supporting other collaboration systems, including SharePoint. The planned migration of the GILES database from a SharePoint infrastructure to a separate hosted service in 2025-2026 is expected to reduce the ongoing need for City staff to support SharePoint. (Ongoing savings: \$270,924)</p>  |               |                  |                   |
| <b>12. Project Management Staffing</b>   | <b>(1.00)</b> | <b>(259,738)</b> | <b>(259,738)</b>  |
| <p><b>Strategic Support CSA</b><br/> <b>Strategic Support - Strategic Support Core Service</b><br/> <i>Information Technology Management and Administration Program</i></p> <p>This action eliminates 1.0 vacant Enterprise Supervising Technology Analyst that previously served as a project manager for the acquisition and deployment of new technology solutions. Elimination of this position will reduce the Information Technology Department's capacity to onboard and oversee new technology solutions. (Ongoing savings: \$267,437)</p>   |               |                  |                   |
| <b>13. Enterprise Resource Planning Project Staffing</b>   | <b>(1.00)</b> | <b>(240,896)</b> | <b>(240,896)</b>  |
| <p><b>Strategic Support CSA</b><br/> <b>Business Solutions Core Service</b><br/> <i>Enterprise Resource Management Program</i></p> <p>This action eliminates 1.0 vacant Enterprise Supervising Technology Analyst position, previously added to support the Enterprise Resources Planning (ERP) Project in the 2023-2024 Adopted Budget; however, this project has been paused due to organizational capacity limitations. As plans to upgrade the City's ERP system develop further, staffing and resource needs will be reevaluated and, as necessary, additional resources will be requested in future years. (Ongoing savings: \$247,232)</p>  |               |                  |                   |
| <b>14. Non-Personal/Equipment Savings</b>  |               | <b>(140,000)</b> | <b>(140,000)</b>  |
| <p><b>Strategic Support CSA</b><br/> <b>Business Solutions Core Service</b><br/> <b>Technology Infrastructure and Operations Core Services</b><br/> <i>Enterprise Resource Management and Voice and Data Network Infrastructure Programs</i></p> <p>This action decreases non-personal/equipment funding in the General Fund by \$140,000 on an ongoing basis to recognize expected savings due to the elimination of redundant and unused Oracle licenses for PeopleSoft (\$60,000), the transition of the City's Mobile Device Management software to a new vendor (\$50,000), and the discontinuation of support for telecommunications equipment associated with physical desk phones at City facilities in favor of computer-based telephony solutions (\$30,000). This action will have no impact on City services. (Ongoing savings: \$140,000)</p> |               |                  |                   |

# Information Technology Department

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## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

| <b>2025-2026 Proposed Budget Changes</b>                | <b>Positions</b> | <b>All Funds (\$)</b> | <b>General Fund (\$)</b> |
|---|------------------|-----------------------|--------------------------|
| <b>15. Human Resources, Payroll, and Budget Systems</b> |                  | <b>(100,000)</b>      | <b>(100,000)</b>         |
| <b>Contractual Services Savings</b>                     |                  |                       |                          |

***Strategic Support CSA***

***Business Solutions Core Service***

***Enterprise Resource Management Program***

This action decreases non-personal/equipment funding in the General Fund by \$100,000 on an ongoing basis, reducing support for contractual managed services for the City's human resource and payroll (PeopleSoft), and budgeting (Hyperion) platforms. The current managed services support budget is \$230,000, with annual spending of approximately \$220,000 for the past two years. This reduction of \$100,000 will result in an allocation of \$130,000 for this third-party support. Existing staff will be relied on to offset the reduction and provide support that would otherwise have been provided by the contractor, and as a result, the Department's ability to deliver system enhancements and improvements will be limited and may increase response times for non-critical updates and new feature developments. (Ongoing savings: \$100,000)




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|  |             |                    |                    |
|--|-------------|--------------------|--------------------|
| <b>2025-2026 Proposed Budget Changes Total</b> | <b>5.00</b> | <b>\$4,197,025</b> | <b>\$3,109,314</b> |
|--|-------------|--------------------|--------------------|

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# Information Technology Department

## Performance Summary

| Four Key Budget Performance Measure Measurement Areas  |   |  |  |
|--|---|--|--|
|   | ★★★★  |    |   |
| <b>Access and Quality</b> - How well does a service enable participation, visitation, and usage? How well does the service lead to its intended outcome, condition, state of compliance, or opportunity pathway? | <b>Customer Satisfaction</b> - How well does a service meet customer needs? How well does a service resolve a customer's problem? How well does a service deliver its intended experience for a customer? | <b>Reliability and Responsiveness</b> - How well does a service meet response time targets? How well does a service deliver resolution? How well does a service meet its efficiency goals? | <b>Cost Effectiveness</b> - How well does a service resource deliver its intended outcome? How well does a service resource deliver its intended output? |

### Business Solutions

#### Performance Measures

|  | 2023-2024<br>Actual | 2024-2025<br>Target | 2024-2025<br>Estimate | 2025-2026<br>Target |
|--|---------------------|---------------------|-----------------------|---------------------|
|  <span style="font-weight: bold; font-size: 1.2em;">PM</span> % of payroll cycles completed in three<br><span style="font-size: 1.2em;">1</span> days | N/A <sup>1</sup>    | N/A <sup>1</sup>    | 100%                  | 100%                |

<sup>1</sup> This is a new/modified performance measure for 2025-2026.

# Information Technology Department

## Performance Summary

### Business Solutions

#### *Activity and Workload Highlights*

|              |   | 2023-2024<br>Actual | 2024-2025<br>Forecast | 2024-2025<br>Estimate | 2025-2026<br>Forecast |
|--------------|---|---------------------|-----------------------|-----------------------|-----------------------|
|              | # of business systems managed:                      |                     |                       |                       |                       |
| <i>AWH 1</i> | - Critical  | 17                  | 17                    | 17                    | 18                    |
|              | - Essential   | 45                  | 43                    | 45                    | 43                    |
| <i>AWH 2</i> | # of successful financials cycles closed on systems | 16                  | 16                    | 16                    | 16                    |
| <i>AWH 3</i> | # of successful payroll cycles processed on systems | 26                  | 26                    | 26                    | 26                    |

### Data Sources: Business Solutions






| Number       | Data Source   |
|--------------|---|
| <i>PM 1</i>  | PeopleSoft  |
| <i>AWH 1</i> | Information Technology Department Citywide Apps Managed Tracking List |
| <i>AWH 2</i> | Financial Management System   |
| <i>AWH 3</i> | PeopleSoft  |

# Information Technology Department

## Performance Summary

### San José 311

#### Performance Measures

|   |         |   | 2023-2024<br>Actual | 2024-2025<br>Target | 2024-2025<br>Estimate | 2025-2026<br>Target |
|---|---------|---|---------------------|---------------------|-----------------------|---------------------|
|    | PM<br>1 | % of Customer Contact Center contacts answered <sup>1</sup>   | 96.9%               | 90.0%               | 95.5%                 | 95.0%               |
|    | PM<br>2 | % of San José 311 phone contacts resolved at first call <sup>2</sup>                                    | 80.0%               | 80.0%               | 76.0%                 | 80.0%               |
|    | PM<br>3 | % of San José 311 customers rating representative contact as professional, courteous, and knowledgeable | 61.9%               | 80.0%               | 56.6%                 | 80.0%               |
|    | PM<br>4 | Average caller wait time  | 1:46 minutes        | 2:00 minutes        | 2:30 minutes          | 2:00 minutes        |
|  | PM<br>5 | Average call duration   | 2:26 minutes        | N/A <sup>3</sup>    | 2:36 minutes          | 3:00 minutes        |

- <sup>1</sup> Includes calls answered by staff, self-serviced calls and after-hours service, direct chats, walk-ins, and mobile and web portal requests.
- <sup>2</sup> This measure is based on San José 311 calls resolved at first contact and excludes calls resolved by the City's after-hours and weekend call service.
- <sup>3</sup> This is a new/modified performance measure for 2025-2026.

# Information Technology Department

## Performance Summary

### San José 311

#### *Activity and Workload Highlights*

|              |  | 2023-2024<br>Actual | 2024-2025<br>Forecast | 2024-2025<br>Estimate | 2025-2026<br>Forecast |
|--------------|--|---------------------|-----------------------|-----------------------|-----------------------|
|              | # of Customer Contact Center Contacts <sup>1</sup> : |                     |                       |                       |                       |
| <i>AWH 1</i> | - Received   | 318,978             | 350,000               | 293,739               | 325,000               |
|              | - Answered   | 308,971             | 310,000               | 280,651               | 310,000               |
| <i>AWH 2</i> | # of active SJ311 application and website users      | 82,992              | 70,000                | 90,000                | 90,000                |
| <i>AWH 3</i> | # of total SJ311 requests                            | 282,457             | N/A <sup>2</sup>      | 325,500               | 330,000               |
| <i>AWH 4</i> | # of hang ups/lost calls                             | 8,297               | N/A <sup>2</sup>      | 10,397                | 9,500                 |

<sup>1</sup> Includes calls answered by staff, self-serviced calls and after-hours service, direct chats, walk-ins, and mobile and web portal requests.

<sup>2</sup> This is a new/modified performance measure for 2025-2026.

### Data Sources: San José 311




| Number       | Data Source  |
|--------------|--|
| <i>PM 1</i>  | Altigen Platform Call Summary Report; San José 311 Platform              |
| <i>PM 2</i>  | Altigen Platform Call Summary Report; Customer Information System Report |
| <i>PM 3</i>  | Post-call Survey   |
| <i>PM 4</i>  | Altigen Platform Call Summary Report                                     |
| <i>PM 5</i>  | Altigen Platform Call Summary Report                                     |
| <i>AWH 1</i> | Altigen Platform Call Summary Report; San José 311 Platform              |
| <i>AWH 2</i> | San José 311 Platform  |
| <i>AWH 3</i> | San José 311 Platform  |
| <i>AWH 4</i> | Altigen Platform Call Summary Report                                     |

# Information Technology Department

## Performance Summary

### Technology Infrastructure and Operations

#### Performance Measures

|   |      |   | 2023-2024<br>Actual | 2024-2025<br>Target | 2024-2025<br>Estimate | 2025-2026<br>Target |
|---|------|---|---------------------|---------------------|-----------------------|---------------------|
|  | PM 1 | % of overall Technology Help Desk ticket volume resolved          | 98.4%               | ≥99.9%              | 94.9%                 | ≥99.9%              |
|  | PM 2 | % of Technology Help Desk tickets resolved within 2 business days | 45.2%               | 80.0%               | 81.1%                 | 85.0%               |
|  | PM 3 | Average length of unplanned network outages                       | 4.5 hours           | 2 hours             | 3 hours               | 2 hours             |

#### Activity and Workload Highlights

|       |  |  | 2023-2024<br>Actual | 2024-2025<br>Forecast | 2024-2025<br>Estimate | 2025-2026<br>Forecast |
|-------|--|--|---------------------|-----------------------|-----------------------|-----------------------|
| AWH 1 | # of unplanned network outages                 |  | 2                   | 2                     | 2                     | 2                     |
| AWH 2 | # of Severity 1 infrastructure service outages |  | 0                   | 3                     | 3                     | 2                     |
| AWH 3 | # of Technology Help Desk tickets              |  | 21,507              | 24,000                | 21,000                | 21,000                |

### Data Sources: Technology Infrastructure and Operations

| Number | Data Source  |
|--------|--|
| PM 1   | ServiceNow Platform  |
| PM 2   | ServiceNow Platform  |
| PM 3   | Orion Monitoring Platform and SharePoint Incident Management Tracker |
| AWH 1  | Orion Monitoring Platform and SharePoint Incident Management Tracker |
| AWH 2  | SharePoint Incident Management Tracker                               |
| AWH 3  | ServiceNow Platform  |

## Information Technology Department

### Department Position Detail

| Position  | 2024-2025<br>Adopted | 2025-2026<br>Proposed | Change      |
|---|----------------------|-----------------------|-------------|
| Administrative Assistant                        | 1.00                 | 1.00                  | -           |
| Administrative Officer                          | 1.00                 | 1.00                  | -           |
| Analyst I/II                                    | 4.00                 | 5.00                  | 1.00        |
| Assistant Director                              | 1.00                 | 1.00                  | -           |
| City Information Security Officer               | 1.00                 | 1.00                  | -           |
| Department Information Technology Manager       | 1.00                 | 0.00                  | (1.00)      |
| Deputy Director                                 | 2.00                 | 2.00                  | -           |
| Director of Information Technology              | 1.00                 | 1.00                  | -           |
| Division Manager                                | 1.00                 | 1.00                  | -           |
| Enterprise Information Technology Engineer I/II | 10.00                | 9.00                  | (1.00)      |
| Enterprise Principal Technology Analyst         | 7.00                 | 7.00                  | -           |
| Enterprise Supervising Technology Analyst       | 34.00                | 34.00                 | -           |
| Enterprise Technology Manager                   | 5.00                 | 6.00                  | 1.00        |
| Information Systems Analyst                     | 2.00                 | 1.00                  | (1.00)      |
| Network Technician I/II/III                     | 11.00                | 11.00                 | -           |
| Principal Office Specialist                     | 3.00                 | 3.00                  | -           |
| Program Manager                                 | 1.00                 | 1.00                  | -           |
| Public Information Manager                      | 0.00                 | 1.00                  | 1.00        |
| Senior Account Clerk                            | 1.00                 | 1.00                  | -           |
| Senior Analyst                                  | 4.00                 | 4.00                  | -           |
| Senior Office Specialist                        | 10.00                | 10.00                 | -           |
| Senior Systems Application Programmer           | 7.00                 | 7.00                  | -           |
| Staff Specialist                                | 1.00                 | 1.00                  | -           |
| Supervising Applications Analyst                | 1.00                 | 2.00                  | 1.00        |
| Systems Application Programmer I/II             | 1.00                 | 1.00                  | -           |
| <b>Total Positions</b>                          | <b>111.00</b>        | <b>112.00</b>         | <b>1.00</b> |

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