

Information Technology Department

Rob Lloyd, Chief Information Officer

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E *xecute, secure, and sustain the civic technology solutions that allow San José to thrive as a community*

City Service Area

Strategic Support

Core Services

Business Solutions

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

Customer Contact Center

Primary point of City information for residents, businesses, utilities customers, and employees; support amazing customer experiences through open data, mobile application, online, social, and public network platforms

Technology Infrastructure and Operations

Support municipal services through reliable, high-performance, and secure technology services; provide technology infrastructure, data analytics, data and voice communications, planning, and coordinated technical services that sustain departmental operations

Strategic Support: Budget, fiscal, personnel, performance, and audit management, general administrative support; city-wide technology planning

Information Technology Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Business Solutions Core Service</i>	
Advanced Applications and Services	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.
Data Services	Enables data administration, use, analytics, transparency and reporting by staff and the public, through strong data platforms, tools, and support.
Enterprise Resource Management	Manages and supports 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.
Productivity and Collaboration Applications	Administers and supports city-wide 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.
<i>Customer Contact Center Core Service</i>	
City Customer Contact Center	Serves as the digital contact point for the large majority of non-emergency interactions between the City and residents and businesses. Provides access to City information and offices via mobile, chat, online portal, and telephone means. Coordinates across departments to administer main call trees, the common frequently asked questions manifest, and response scripts. Administers overflow vendor contract(s) for after-hours and special events call handling.
<i>Technology Infrastructure and Operations Core Service</i>	
Cybersecurity Office	Secures use of City information and systems assets to ensure business value, compliance, and resilience.
IT Customer Care	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.
IT Systems and Operations	Administers and supports the underlying hardware systems, data/voice network, storage resources, virtualization, and cloud services fabric on which City software, communications, and collaboration solutions are built.
Voice and Data Network Infrastructure	Manages city-wide telephone costs, charges/billing, procurement, enterprise voice, and data network infrastructure for quality voice and data communication abilities.
<i>Strategic Support Core Service</i>	
Information Technology Management and Administration	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.

Information Technology Department

Department Budget Summary

Expected 2019-2020 Service Delivery

- Fully operationalize the City Cybersecurity Office to provide risk identification, protection, detection, response, and recovery services. Counter increasing information and systems security threats. Complete audit goals related to security and controls.
- Re-platform the City Open Data Portal to support high-volume data uses for Internet-of-Things/Smart Cities projects. Provide data stories to better engage public stakeholders through public data and transparency.
- Implement pay and benefits changes consistent with new legal requirements and labor agreements.
- Advance the My San José Customer Relationship Management (CRM) system, mobile app, online portal, and dashboards. Continue to support the rollout of the new City website. Upgrade user experience designs and reporting.
- Manage City business systems in support of outcomes required by City departments. Maintain critical systems, including financials, human resources, payroll, and budget; collaboration platforms; and integration services.
- Provide highly available and high-performance voice/data/video network, server compute/storage/virtualization infrastructure, and business resumption capabilities.
- Upgrade WiFi public wireless network and support Digital Inclusion and Broadband Strategy planning initiatives, foremost among these being Facebook Terragraph, Access East Side, and Economic Development special events.
- Improve online handling and optimization of business processes, mobile device usage, IT orders, and licensing.
- Manage the Customer Contact Center to provide residents and businesses with an exceptional customer experience and begin the transition of 3-1-1 calls to the Customer Contact Center.
- Complete implementation of the Business Tax Amnesty System.

2019-2020 Key Budget Actions

- Adds one-time funding of \$2.2 million and 2.0 Network Technician II to replace or upgrade obsolete computers and upgrade end-of-life Windows licenses across the City to a modern and secure version.
- Adds funding of \$1.1 million, adds 1.0 Enterprise Supervising Technology Analyst, and deletes 1.0 vacant Enterprise Information Technology Engineer II to support the Cybersecurity Program.
- Adds 1.0 Enterprise Technology Manager and 1.0 Senior Systems Application Programmer, limited through June 30, 2020, to support the implementation of the Integrated Permitting System.
- Adds 1.0 Division Manager and 1.0 Enterprise Supervising Technology Analyst to support the City Portfolio-Products-Projects Office and ensure that critical City technology projects are managed and implemented within required time, cost, scope, and customer satisfaction targets.
- Adds 1.0 Analyst II and 2.0 Senior Office Specialist and one-time non-personal/equipment funding to support the first phase transition of 3-1-1 calls (non-emergency) from Police and Fire Dispatch Center to the City's Customer Contact Center.
- Adds 2.0 Deputy Director and deletes 2.0 Division Manager positions to restructure the senior management staffing, which will provide additional leadership support within the department.
- Adds one-time funding of \$180,000 to implement the Business Process Automation project.
- Adds 1.0 Enterprise Information Technology Engineer I, through June 30, 2020, to support the opening and operations of the Arcadia Ballpark and Happy Hollow Park and Zoo.

Operating Funds Managed

N/A

Information Technology Department

Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Dollars by Core Service				
Business Solutions	6,167,803	7,339,886	10,206,405	10,765,822
Customer Contact Center	1,830,825	1,872,712	1,894,658	2,121,139
Strategic Support - Other - Strategic Support	0	326,676	320,742	329,889
Strategic Support - Strategic Support	1,967,887	2,241,889	3,009,911	3,367,165
Technology Infrastructure and Operations	9,692,947	14,953,431	9,051,387	15,078,117
Total	\$19,659,462	\$26,734,594	\$24,483,103	\$31,662,132
Dollars by Category				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	13,350,897	15,478,653	15,881,489	17,096,869
Overtime	40,848	128,664	128,664	128,664
Subtotal Personal Services	\$13,391,745	\$15,607,317	\$16,010,153	\$17,225,533
Non-Personal/Equipment	6,034,505	10,555,601	8,152,208	13,959,710
Total Personal Services & Non-Personal/Equipment	\$19,426,251	\$26,162,918	\$24,162,361	\$31,185,243
<i>Other Costs*</i>				
City-Wide Expenses	233,212	245,000	0	147,000
Housing Loans and Grants	0	0	0	0
Overhead Costs	0	326,676	320,742	329,889
Total Other Costs	\$233,212	\$571,676	\$320,742	\$476,889
Total	\$19,659,462	\$26,734,594	\$24,483,103	\$31,662,132

* 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 amounts in the 2018-2019 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.

** The positions displayed in the 2017-2018 Actuals column reflect those included in the 2017-2018 Adopted Budget.

*** 2017-2018 Actuals may not subtotal due to rounding.

Information Technology Department

Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Dollars by Fund				
General Fund (001)	17,625,925	24,407,366	22,286,240	29,026,189
Airport Maintenance And Operation Fund (523)	31,455	34,991	31,536	55,875
General Purpose Parking Fund (533)	12,786	20,036	18,334	22,803
Integrated Waste Management Fund (423)	814,014	880,153	760,708	815,897
Low And Moderate Income Housing Asset Fund (346)	0	0	0	35,316
Public Works Program Support Fund (150)	20,275	71,207	86,557	137,513
San José-Santa Clara Treatment Plant Operating Fund (513)	115,815	147,538	132,484	249,773
Sewer Service And Use Charge Fund (541)	166,457	201,530	181,154	219,840
South Bay Water Recycling Operating Fund (570)	0	0	0	11,579
Storm Sewer Operating Fund (446)	161,091	174,685	161,977	198,972
Vehicle Maintenance And Operations Fund (552)	0	0	0	14,295
Water Utility Fund (515)	711,645	797,088	824,113	853,999
Capital Funds	0	0	0	20,081
Total	\$19,659,462	\$26,734,594	\$24,483,103	\$31,662,132
Positions by Core Service**				
Business Solutions	19.20	20.20	25.28	27.00
Customer Contact Center	13.00	12.00	12.00	15.00
Strategic Support - Strategic Support	10.30	10.80	12.00	14.00
Technology Infrastructure and Operations	36.00	37.00	29.72	33.00
Total	78.50	80.00	79.00	89.00

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Information Technology Department

Department Budget Summary

	2017-2018 Actuals**	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted	2019-2020 Adopted Positions
Dollars by Program*					
Customer Contact Center					
City Customer Contact Center	1,830,825	1,872,712	1,894,658	2,121,139	15.00
Sub-Total	1,830,825	1,872,712	1,894,658	2,121,139	15.00
Business Solutions					
Advanced Applications and Services	777,861	889,458	405,000	756,905	1.00
Data Services	1,366,332	1,639,495	1,369,771	1,285,040	3.00
Enterprise Resource Management	3,864,446	4,504,081	4,063,659	4,355,902	12.00
Productivity and Collaboration Applications	159,165	306,852	4,367,975	4,367,975	11.00
Sub-Total	6,167,803	7,339,886	10,206,405	10,765,822	27.00
Technology Infrastructure and Operations					
Cybersecurity Office	485,158	1,025,851	1,767,239	2,872,257	4.00
Desktop/Virtual Desktop Infrastructure	900,511	2,779,213	0	0	0.00
IT Customer Care	745,540	980,010	2,484,932	4,880,821	12.00
IT Systems and Operations	4,399,961	4,478,760	2,090,736	4,181,063	10.00
Open Data	204,757	169,994	0	0	0.00
Telecommunications Billing	614,791	912,014	0	0	0.00
Voice and Data Network Infrastructure	2,342,230	4,607,589	2,708,480	3,143,976	7.00
Sub-Total	9,692,947	14,953,431	9,051,387	15,078,117	33.00
Strategic Support - Strategic Support					
Information Technology Financial Management	156,019	152,225	0	0	0.00
Information Technology Human Resources	157,544	126,109	0	0	0.00
Information Technology Management and Administration	1,654,323	1,963,555	3,009,911	3,367,165	14.00
Sub-Total	1,967,887	2,241,889	3,009,911	3,367,165	14.00
Strategic Support - Other - Strategic Support					
Information Technology Overhead	0	326,676	320,742	329,889	0.00
Sub-Total	0	326,676	320,742	329,889	0.00
Total	\$19,659,462	\$26,734,594	\$24,483,103	\$31,662,132	89.00

* 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.

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Information Technology Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2018-2019):	80.00	26,162,918	24,162,365
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Technology Equipment Replacement to Converged or Hyper-Converged Infrastructure		(1,125,000)	(1,125,000)
• Rebudget: Network Infrastructure Modernization		(786,000)	(786,000)
• Rebudget: Firewall Management		(58,000)	(58,000)
• Rebudget: Customer Relationship Management Maintenance and Feature Addition		(37,000)	(37,000)
• City Portfolio-Product-Projects Office		(150,000)	(150,000)
• Print Management		(134,212)	(134,212)
• Irrigation Technology Update (1.0 Network Engineer)	(1.00)	(120,141)	(120,141)
• Timeclocks Modernization Pilot Program		(50,000)	(50,000)
One-time Prior Year Expenditures Subtotal:	(1.00)	(2,460,353)	(2,460,353)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations: - 4.0 Information Systems Analyst to 4.0 Enterprise Supervising Technology Analyst		672,977	833,658
• Oracle Contract		85,430	103,555
• Microsoft License		44,500	44,500
• HR Payroll Project Contract		16,000	16,000
• Cayenta - Harris Computer Contract		6,500	6,500
• FMS Upgrade Oracle Database Application		5,200	5,200
• Oracle Licensing		(200,000)	(200,000)
• 3-1-1 AT&T Contract		(84,000)	(84,000)
• Infrastructure Refresh Maintenance Contract		(60,000)	(60,000)
• Smartwave Contract		(26,810)	(22,780)
• Customer Contact Center Funding Allocation Shift	0.00	0	(58,403)
Technical Adjustments Subtotal:	0.00	459,797	584,230
2019-2020 Forecast Base Budget:	79.00	24,162,362	22,286,242
Budget Proposals Approved			
1. PCs and Operating Systems License Costs	2.00	2,160,314	1,785,814
2. Cybersecurity Roadmap	0.00	1,105,018	1,105,018
3. Integrated Permitting System Staff Support	2.00	401,591	341,349
4. City Portfolio-Product-Project Office Staffing and Leadership	2.00	357,254	357,254
5. 3-1-1 Call Transition	3.00	226,481	226,481
6. Business Process Automation Platform		180,000	180,000
7. Information Technology Staffing for Parks Facilities	1.00	171,905	171,905
8. Local Sales Tax Expenditure Allocation	0.00	0	0

Information Technology Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
9. Information Technology Management Staffing	0.00	(19,240)	(14,432)
10. Rebudget: Technology Equipment Replacement to Converged or Hyper-Converged Infrastructure		1,747,000	1,747,000
11. Rebudget: Network Infrastructure Modernization		550,000	550,000
12. Rebudget: Print Management		142,558	142,558
Total Budget Proposals Approved	10.00	7,022,881	6,592,947
2019-2020 Adopted Budget Total	89.00	31,185,243	28,879,189

Information Technology Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. PCs and Operating Systems License Costs	2.00	2,160,314	1,785,814

Strategic Support CSA
Technology Infrastructure and Operations Core Service
IT Customer Care Program

This action adds 2.0 Network Technician II positions, starting September 1, 2019 and limit-dated through February 29, 2020, and non-personal/equipment funding of \$2.0 million (\$2,048,944 one-time and \$132,713 ongoing). The non-personal/equipment funding will replace or upgrade obsolete computers unable to support a modern operating system, as well as upgrade end-of-life Windows licenses across the City to a modern and secure version. This will position the City for upcoming information systems security assessments and audits; upgrade the City's hardware and system, improving productivity of employees contending with poor performing computers; and provides the City improved cybersecurity hygiene. The one-time addition of the positions will assist in the set up and installation of the new hardware and systems. (Ongoing costs: \$132,713)

2. Cybersecurity Roadmap	0.00	1,105,018	1,105,018
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Strategic Support CSA
Technology Infrastructure and Operations Core Service
Cybersecurity Office Program

This action deletes 1.0 vacant Enterprise Information Technology Engineer II position, adds 1.0 Enterprise Supervising Technology Analyst (ESTA) position, and adds non-personal/equipment funding of \$1.1 million (\$395,000 one-time and \$722,000 ongoing) to support the Cybersecurity Program. The Cybersecurity Roadmap defines major initiatives to provide the City with necessary risk management for an organization of the City's size and scope of operations. The non-personal/equipment funding will provide for three important security features: 1) Pattern Based Security to augment intrusion detection and prevention capabilities through advanced tools that apply artificial intelligence to defend against modern malware, spear phishing attacks, and social engineering variants; 2) Identity Access Management to enable controlled rights between individuals and information resources, automating requests and provisioning, and providing granular reporting for reviews and audits; and 3) Multi-Factor Authentication to secure access through a strong additional factor that mitigates credential threat that is critical to the success of many forms of malware. The addition of the ESTA will help support the implementation of these solutions. In addition, with the implementation of the Pattern Based Security solution, a decrease to the non-personal/equipment funding of \$38,000 is also included to eliminate legacy anti-malware software. (Ongoing costs: \$705,959)

Information Technology Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Integrated Permitting System Staff Support	2.00	401,591	341,349

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

This action adds 1.0 Enterprise Technology Manager and 1.0 Senior Systems Application Programmer positions, limit-dated through June 30, 2020, to provide IT-support for the implementation of the Integrated Permitting System (IPS), which is being led by the Planning, Building and Code Enforcement Department. The upgrade of the system will allow the City to serve residents and businesses more efficiently. The Enterprise Technology Manager (ETM) will serve as the application architect resource to work through the application, systems, and network architecture for the IPS project. The project involves 1) an application with over ten years of customizations, a current on-premise production environment, an interim cloud environment, and future hybrid on-premise and cloud environment which creates a complex roadmap; 2) special networking to allow integrations to function; and 3) the introduction of new platforms and integrations for geospatial analytics, online form submittals, online estimation, and other features. The scale, scope, and complexity of the environment has caused numerous delays, and with the revised direction of the project, this position is critical for the project to be successful. The Senior Systems Applications Programmer will work with the ETM to implement the application and systems environment required by the IPS project, support transitions between the current and new system, and provide sufficient day-to-day project support. (Ongoing costs: \$0)

4. City Portfolio-Products-Projects Office Staffing and Leadership	2.00	357,254	357,254
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Strategic Support CSA
Strategic Support Core Service
Information Technology Management and Administration Program

This action adds 1.0 Division Manager position starting July 1, 2019 and 1.0 Enterprise Supervising Technology Analyst (ESTA) position starting September 1, 2019 to add capacity to the City Portfolio-Products-Projects Office (C3PO) and ensure that critical City technology projects are managed and implemented within required time, cost, scope, and customer satisfaction targets. The Division Manager will lead the C3PO to build a City function that consistently translates technology-related investments by organization into successful initiatives. Specifically, the Division Manager will implement and train staff on product-project management best practices, provide project status validation and reporting, coordinate large project requirements across divisions and departments, assist departments with corrective action on initiatives when appropriate, work with Purchasing and City Attorney's Office partners to implement consistent practices that lend to higher success, and provide and support use of common project and product management tools. Additionally, the Division Manager will provide products-projects management capacity for another one to three initiatives per year. The ESTA will serve as the main contributor for three to six initiatives per year, with initial assignments including Business Process Automation, Arcadia Ballpark, and Electronic Timeclocks. (Ongoing costs: \$389,313)

Information Technology Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. 3-1-1 Call Transition	3.00	226,481	226,481

Strategic Support CSA
Customer Contact Center Core Service
City Customer Contact Center Program

This action adds 1.0 Analyst II and 2.0 Senior Office Specialist positions, starting January 1, 2020, and one-time non-personal/equipment funding of \$60,000 to support the first phase transition of 3-1-1 calls (non-emergency) from the Police and Fire Dispatch Center to the City’s Customer Contact Center, which is managed by the Information Technology Department, to relieve call load pressures from Police and Fire that impede the City Public Safety Answering Point (PSAP) from meeting State mandates and national standards. This action is the result of recommendations included in the “Audit of 9-1-1 and 3-1-1: Changes to Call Handling and Increased Hiring Efforts Could Improve Call Answering Times”, accepted by City Council in March 2019, in order to improve customer service for non-emergency calls and better utilize 3-1-1 capacities. It is anticipated that the ITD will receive about 20,000-40,000 additional calls in the first phase of the transition. The additional Senior Office Specialist positions will handle the higher call volume. Additionally, the Analyst position will oversee the call tree management, analyze and report performance metrics of the calls, provide coordination with Police and Fire for continuous improvement of call handling, and answer calls during assigned shifts. The one-time contractual services funding will provide for a study to determine the number and types of 3-1-1 and public safety calls to transition to the Customer Contact Center, provide a coordinated transition plan for calls for optimal handling, set performance metrics to be used across the City’s customer contact center activities, and possibly recommend changes to cost allocation and after-hour call capacities. (Ongoing costs: \$332,959)

6. Business Process Automation Platform		180,000	180,000
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Strategic Support CSA
Business Solutions Core Service
Advanced Applications and Services Program

This action adds one-time non-personal/equipment funding of \$180,000 to implement the Business Process Automation project, which will improve efficiency in the City by moving the City’s back office processes from paper submittals and approvals to electronic processes. The goal is to procure and implement a platform in the City that can serve as the hub for internal work processes, such as travel requests, security access requests, and reimbursement forms. The platform would provide access to online forms with built-in logic to prevent errors, routing for approvals, and status management to ensure processes are not lost. Investing in a platform for process automation is a component of the IT Strategic Plan approved by City Council, highly supported by departments, and a solution that will help resolve recommendations from multiple recent audits. The preliminary list of form candidates includes the following: employee performance appraisals (management and non-management), employee reimbursements, cell phone assignments/stipend authorization, and security access and badge requests. (Ongoing costs: \$0)

Information Technology Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>7. Information Technology Staffing for Parks Facilities</p> <p><i>Strategic Support CSA</i> <i>Business Solutions Core Service</i> <i>Advanced Applications and Services Program</i></p> <p>This action adds 1.0 Enterprise Information Technology Engineer I position, limit-dated through June 30, 2020, to support the Parks, Recreation and Neighborhood Services Department's needs connected to the opening and ongoing operations of the new Arcadia Ballpark, as well as at the Happy Hollow Park and Zoo. Arcadia Ballpark's technology will add online reservations and reservations management, concession sales through a point-of-sale system, and a computerized asset and maintenance management system. Happy Hollow Park and Zoo requires technical support for point-of-sale, customer portal, and card transaction systems, and the Picnic Basket food service organization and recreation systems. (Ongoing costs: \$0)</p>	1.00	171,905	171,905
<p>8. Local Sales Tax Expenditure Allocation</p> <p><i>Strategic Support CSA</i> <i>Customer Contact Center Core Service</i> <i>City Customer Contact Center Program</i></p> <p>This action decreases the Information Technology Department's Personal Services appropriation by \$167,000 and Non-Personal/Equipment appropriation by \$60,000 and establishes the corresponding Local Sales Tax – 3-1-1 Call Transition appropriation (\$227,000). As described in Manager's Budget Addendum #34 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2019-2020, these actions will provide a breakdown of specific expenditures funded by the Local Sales Tax along with the accounting of the Local Sales Tax revenues received to facilitate the year end reconciliation, which will be provided to the Local Sales Tax Independent Citizens Oversight Committee. (Ongoing costs: \$0)</p>	0.00	0	0
<p>9. Information Technology Management Staffing</p> <p><i>Strategic Support CSA</i> <i>Core Service: Department-wide</i> <i>Program: Department-wide</i></p> <p>This action adds 2.0 Deputy Director and deletes 2.0 Division Manager positions to provide additional management and leadership support in the Information Technology Department (ITD). With the 2017-2019 Innovation and Technology Strategic Plan, ITD has elevated requirements on its senior managers specific to strategic planning, cross-department coordination of services, building cybersecurity IT services, modernizing IT-related policies and practices, staff development through rapid technology change, and performance against measures of customer satisfaction, reliability, and project success assigned to IT divisions and units. Coupled with their highly-independent administration of complex City programs and the evolution away from a "back office systems" focus, the responsibilities profile of IT Division Managers now aligns better with Deputy Director level classification. (Ongoing savings: \$19,240)</p>	0.00	(19,240)	(14,432)

Information Technology Department

Budget Changes By Department Personal Services and Non-Personal/Equipment




2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>10. Rebudget: Technology Equipment Replacement to Converged or Hyper-Converged Infrastructure</p> <p><i>Strategic Support CSA Technology Infrastructure and Operations Core Service IT Systems and Operations Program</i></p> <p>This action rebudgets \$1,747,000 in unexpended 2018-2019 non-personal/equipment funding to replace the IT Department's central aging computers, storage, and virtualization equipment to converged or hyper-converged infrastructure technologies. The funding will modernize the City's server computer and storage environment. (Ongoing costs: \$0)</p>		1,747,000	1,747,000
<p>11. Rebudget: Network Infrastructure Modernization</p> <p><i>Strategic Support CSA Technology Infrastructure and Operations Core Service Voice and Data Network Infrastructure Program</i></p> <p>This action rebudgets \$550,000 in unexpended 2018-2019 non-personal/equipment funding to procure equipment and implement an upgraded network core infrastructure that addresses current needs for bandwidth capacity and redundancy. (Ongoing costs: \$0)</p>		550,000	550,000
<p>12. Rebudget: Print Management</p> <p><i>Strategic Support CSA Technology Infrastructure and Operations Core Service IT Customer Care Program</i></p> <p>This action rebudgets \$142,558 in unexpended 2018-2019 non-personal/equipment funding to implement a City-wide print management solution that will control print costs and minimize waste across the 200 multi-function devices in the City. The new software will provide defaults to non-color and duplex printing that will reduce color usage and paper consumption. (Ongoing costs: \$0)</p>		142,558	142,558
2019-2020 Adopted Budget Changes Total	10.00	7,022,881	6,592,947

Information Technology Department

Performance Summary

Customer Contact Center

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of Customer Contact Center contacts Answered ¹	91.12%	85%	92%	85%
 % of calls/inquiries resolved within the Customer Contact Center ²	82.91%	85%	79%	85%
 % of Technology Help Desk tickets resolved	99.59%	99%	99%	99%

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

² This percentage is based on Contact Center Calls resolved and excludes calls resolved by the City's afterhours and weekend call service.

Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of Customer Contact Center contacts ¹ :				
- Received	219,897	219,000	210,356	250,000
- Answered	200,367	186,000	193,000	212,000
Average Caller Wait Time	3:34 minutes	3 minutes	3 minutes	3 minutes
# of Technology Help Desk tickets	17,937	18,500	16,000	17,000

¹ Includes phone calls, direct chats, walk-ins, and mobile and web portal requests.

Information Technology Department

Performance Summary

Business Solutions

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
% of customers rating services as “good” or “excellent”:				
- overall satisfaction	86.44%	≥80%	85%	≥80%
- quality of work	91.77%	≥80%	85%	≥80%
- timeliness	89.56%	≥80%	85%	≥80%
- customer service	92.03%	≥80%	85%	≥80%
% of uptime and availability:				
- business applications	N/A ¹	≥99.8%	99.4%	≥99.8%
- databases	N/A ¹	≥99.8%	98.5%	≥99.8%
% of successful financials cycles closed on systems	100% (13 of 13)	N/A ²	100% (13 of 13)	100% (13 of 13)
% of successful payroll cycles processed on systems	100% (26 of 26)	N/A ²	100% (26 of 26)	100% (26 of 26)
% of successful pay, benefits, tax, and union agreement changes implemented prior to Finance/Human Resources/Employee Relations deadlines	100% (63 of 63)	N/A ²	100% (53 of 53)	100% (26 of 26)

¹ New measure starting in 2018-2019, therefore, no 2017-2018 Actual is available.

² New measure starting in 2019-2020, therefore, no 2018-2019 Target was adopted. However, Department has been tracking data even though measure was not included in previous budget documents.

Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of centralized E-mail mailboxes	7,305	7,875	7,530	7,600
# of FMS users	509	550	520	550
# of PeopleSoft users (HR/Payroll)	7,684	8,120	7,700	8,000
# of Business Systems Managed ¹ :				
- Critical	N/A ²	N/A ²	N/A ²	6
- Essential	N/A ²	N/A ²	N/A ²	34
# of successful financials cycles closed on systems	13	N/A ³	13	13
# of successful payroll cycles processed on systems	26	N/A ³	26	26
# of successful pay, benefits, tax, and union agreement changes implemented prior to Finance/Human Resources/Employee Relations deadlines	63	N/A ³	53	26

¹ In the event of a major disaster, Critical Systems have a Recovery Time Objective (RTO) of 30 minutes and Essential Systems have a RTO of ≤3 days. All other business systems which are considered routine have a RTO of ≤2 weeks. ITD will continue to work with city-wide emergency management efforts related to business continuity and disaster recovery.

² New measure starting in 2019-2020, therefore, no 2018-2019 Forecast was adopted.



³ New measure starting in 2019-2020, therefore, no 2018-2019 Forecast was adopted. However, Department has been tracking data even though highlight was not included in previous budget documents.

Information Technology Department

Performance Summary

Technology Infrastructure and Operations

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of customers rating network, systems, and voice services as "good or "excellent" ¹ :				
- overall satisfaction	88.73%	≥80%	85%	≥80%
- quality of work	91.46%	≥80%	85%	≥80%
- timeliness	85.30%	≥80%	85%	≥80%
- customer service	91.13%	≥80%	85%	≥80%
 % uptime and availability:				
- systems	N/A ¹	≥99.9%	99.9%	≥99.9%
- network	N/A ¹	≥99.9%	99.3%	≥99.9%
- voice	N/A ¹	≥99.9%	99.9%	≥99.9%

¹ Because the performance measures were restructured in 2018-2019, no data is available for 2017-2018.

Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of unplanned network outages	11	10	8	2
Average time of unplanned network outages	10.05 hours	0.01 hour	8.5 hours	2 hours
# of Severity 1 infrastructure service outages ¹	14	0	13	1

¹ Severity 1 is a) all users of a specific service; b) personnel from multiple departments are affected; c) public facing service is unavailable; or d) services that are directly impacting public safety.

Information Technology Department

Departmental Position Detail

Position	2018-2019 Adopted	2019-2020 Adopted	Change
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	3.00	4.00	1.00
Assistant Director	1.00	1.00	-
City Information Security Officer	1.00	1.00	-
Deputy Director	0.00	2.00	2.00
Director of Information Technology	1.00	1.00	-
Division Manager	2.00	1.00	(1.00)
Enterprise Information Technology Engineer I/II	11.00	11.00	-
Enterprise Principal Technology Analyst	6.00	6.00	-
Enterprise Supervising Technology Analyst	14.00	20.00	6.00
Enterprise Technology Manager	3.00	4.00	1.00
Information Systems Analyst	4.00	0.00	(4.00)
Network Engineer	2.00	1.00	(1.00)
Network Technician I/II/III	9.00	11.00	2.00
Principal Office Specialist	3.00	3.00	-
Program Manager I	1.00	1.00	-
Senior Account Clerk	2.00	2.00	-
Senior Analyst	1.00	1.00	-
Senior Office Specialist	8.00	10.00	2.00
Senior Systems Application Programmer	4.00	5.00	1.00
Staff Specialist	1.00	1.00	-
Supervising Applications Analyst	1.00	1.00	-
Total Positions	80.00	89.00	9.00

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