

Information Technology Department

Vijay Sammeta, Chief Information Officer

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Enable the service delivery of our customers
through the integration of city-wide technology
resources

City Service Area

Strategic Support

Core Services

Customer Contact Center

Serve as the primary point of City information for residents, businesses, and employees; provide direct customer support for technology equipment and applications

Enterprise Technology Systems and Solutions

Manage the City's data so that critical business processes remain operational; determine, develop, implement, and support technology solutions that maximize the delivery of enterprise City services; consolidate technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization

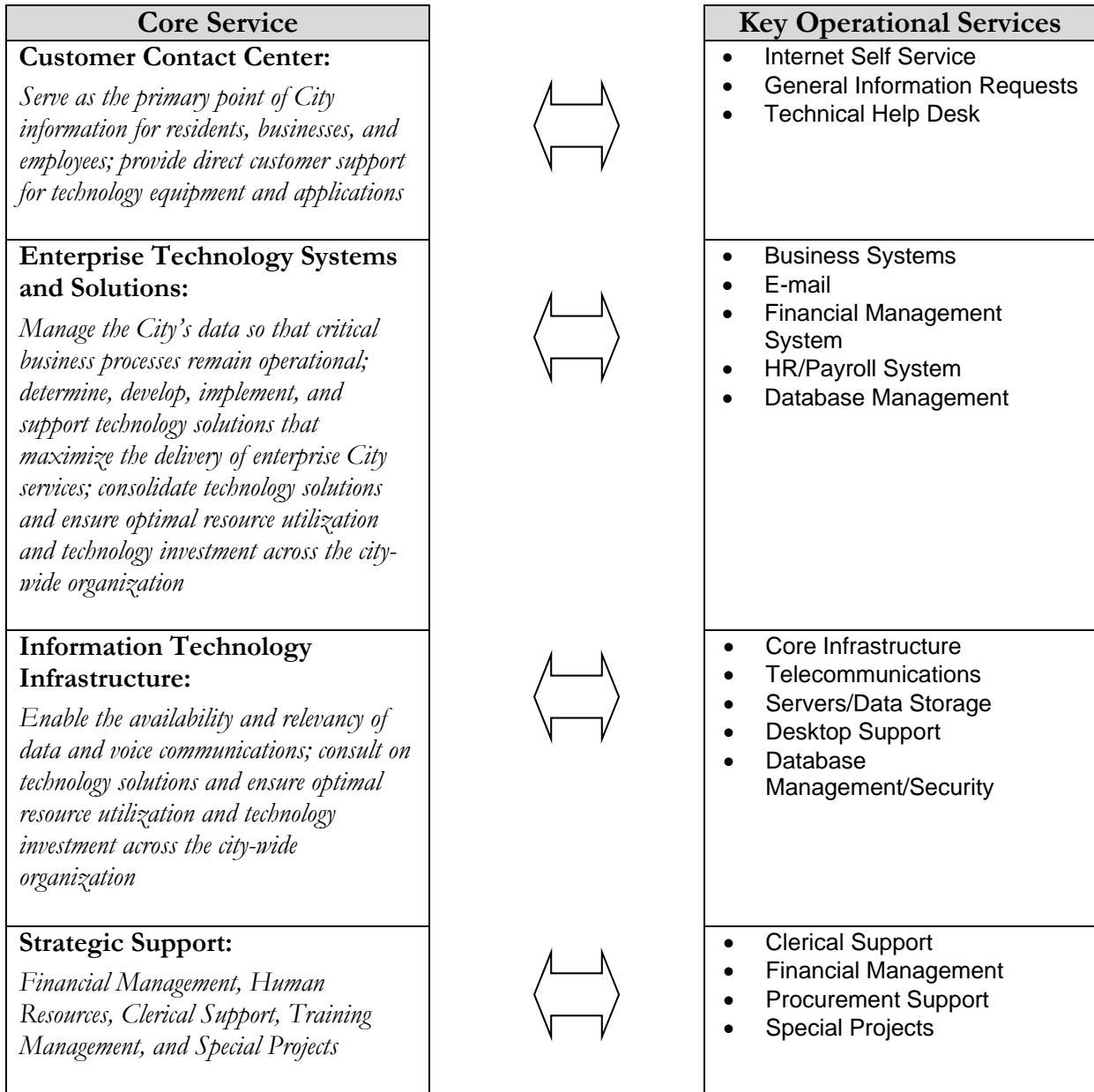
Information Technology Infrastructure

Enable the availability and relevancy of data and voice communications; consult on technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization

Strategic Support: Financial Management, Human Resources, Clerical Support, Training Management, and Special Projects

Information Technology Department

Service Delivery Framework



Information Technology Department

Department Budget Summary

Expected 2015-2016 Service Delivery

- ❑ Continue Microsoft Office 365 phased software deployment to support enhanced document management and collaboration tools such as SharePoint.
- ❑ Continue to develop the Open Data pilot project, partnering with departments city-wide to make data sets available, maintaining San José's commitment to open government through civic transparency, and ultimately enabling the City Council's and other key stakeholders' access to information that drives decision making. Data is currently available on the City's open data platform and key quality of life issues will be easily viewed from a neighborhood dashboard scheduled for development in 2015-2016.
- ❑ Standardize the City's personal computer desktop environment through Virtual Desktop Infrastructure (VDI), which separates the desktop environment from the physical device. This will change the way ITD delivers desktop services through centralization; addressing audit recommendations for software centralization; extending the life of desktop computers; enabling remote desktop support; and greatly increasing the speed of personal computer deployment.
- ❑ Implement or enhance communications infrastructure to enable timely access to information for both community facilities and public safety field personnel.
- ❑ Continue to manage, maintain, and/or replace the City's aging technology infrastructure and applications, focusing on the most efficient solutions and ensuring investments are supportable and sustainable in the long term.
- ❑ Continue to provide day-to-day helpdesk services, ensuring that City employees have the essential tools to perform their jobs.

2015-2016 Key Budget Actions

- ❑ The addition of 1.0 Assistant Director will meet growing technology demands of the organization and community and increase strategic capacity for maximizing technology solutions.
- ❑ The addition of ongoing funding for upgraded Microsoft Office 365 licensing will lead to higher employee productivity and increased satisfaction through added features and functionality of applications.
- ❑ The addition of one-time funding for critical security remediation efforts will strengthen core systems and address the highest priority security recommendations from a recent information security assessment.
- ❑ The addition of 1.0 Network Engineer and the transfer of 1.0 Supervising Applications Analyst from the Airport Department provides required technical support for the new Happy Hollow Park and Zoo system and adds needed capacity for continued support of City-wide information systems.
- ❑ The addition of one-time (\$100,000) and ongoing (\$25,000) funding for a City-wide customer relationship and service request management application (CRM/SRM) will provide a tool for management of customer inquiries, service requests, and work order routing. It also will enable easier engagement between the City and the public through a variety of means, including mobile applications and an online neighborhood dashboard.
- ❑ The addition of ongoing (\$160,000) funding for community network upgrades and one-time (\$100,000) funding for public safety connectivity will upgrade decades old infrastructure, improve service delivery of new technologies at community facilities, and ensure timely access to information for public safety field personnel.
- ❑ The addition of 1.0 Information Systems Analyst will ensure timely and consistent City-wide responses to Public Records Act and electronic-discovery email requests.
- ❑ The elimination of ten positions and a reduction in ongoing Oracle licensing is a result of the transition of Single Family Dwelling Recycle Plus billing to the Santa Clara County property tax roll in July 2015.
- ❑ Rebudget unexpended funds from 2014-2015 for SharePoint application development (\$750,000), Office 365 employee training (\$425,000), network equipment upgrades (\$250,000), application infrastructure upgrades (\$161,000), and customer support (\$81,000).

Operating Funds Managed

N/A

Information Technology Department

Department Budget Summary

	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Customer Contact Center	\$ 2,696,803	\$ 4,168,212	\$ 2,717,582	\$ 1,834,213	(56.0%)
Enterprise Technology Systems & Solutions	4,265,211	5,467,087	5,706,793	6,528,157	19.4%
IT Infrastructure	7,970,628	8,980,072	8,753,664	11,069,571	23.3%
Strategic Support	959,197	1,056,072	1,189,748	1,551,238	46.9%
Total	\$ 15,891,839	\$ 19,671,443	\$ 18,367,787	\$ 20,983,179	6.7%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 10,195,467	\$ 12,890,266	\$ 12,784,844	\$ 13,040,189	1.2%
Overtime	96,968	128,664	128,664	128,664	0.0%
Subtotal	\$ 10,292,435	\$ 13,018,930	\$ 12,913,508	\$ 13,168,853	1.2%
Non-Personal/Equipment					
Total	\$ 5,599,404	\$ 6,652,513	\$ 5,454,279	\$ 7,814,326	17.5%
Dollars by Fund					
General Fund	\$ 12,203,256	\$ 15,402,395	\$ 14,180,627	\$ 17,897,104	16.2%
Airport Maint & Oper	0	0	0	110,225	N/A
General Purpose Pkg	11,780	18,964	17,810	17,964	(5.3%)
Integrated Waste Mgmt	2,569,566	2,913,471	2,811,651	1,793,555	(38.4%)
Public Works Program Support	0	79,265	86,258	89,062	12.4%
Sewer Svc & Use Charge	438,143	512,967	509,144	396,376	(22.7%)
SJ/SC Treatment Plant Oper	76,406	83,716	87,970	90,882	8.6%
Storm Sewer Operating	336,787	380,573	385,526	301,774	(20.7%)
Water Utility	255,901	280,092	279,263	276,388	(1.3%)
Capital Funds	0	0	9,538	9,849	N/A
Total	\$ 15,891,839	\$ 19,671,443	\$ 18,367,787	\$ 20,983,179	6.7%
Authorized Positions by Core Service					
Customer Contact Center	40.37	32.37	23.18	13.18	(59.3%)
Enterprise Technology Systems & Solutions	20.00	22.00	23.43	24.43	11.0%
IT Infrastructure	25.13	28.13	34.89	37.09	31.9%
Strategic Support	5.00	5.00	6.00	7.80	56.0%
Total	90.50	87.50	87.50	82.50	(5.7%)

Information Technology Department

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2014-2015):	87.50	19,671,443	15,402,395
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Microsoft Office Upgrade		(550,000)	(550,000)
• Rebudget: Network Equipment Upgrades		(250,000)	(250,000)
• Rebudget: Security Upgrades		(175,000)	(175,000)
• Critical Applications Infrastructure Upgrade		(400,000)	(400,000)
• Information Technology Technical Staff Training		(100,000)	(100,000)
• Open Data Initiative		(50,000)	(50,000)
One-time Prior Year Expenditures Subtotal:	0.00	(1,525,000)	(1,525,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		(105,422)	(12,578)
• Wireless communications contract		94,293	94,293
• Centralized desktop imaging contract		46,145	46,145
• Technical support contract		44,579	44,579
• Hardware and software maintenance contracts		42,049	42,049
• Network data security monitoring contract		41,360	41,360
• Business tax database licenses		22,000	22,000
• Relational database management software contract		10,956	0
• Open data platform maintenance contract		9,990	9,990
• Enterprise malware protection contract		8,100	8,100
• Downtown wireless network maintenance (hardware and software)		4,606	4,606
• Phone data security contract		688	688
• Changes in vehicle maintenance and operations funding		2,000	2,000
Technical Adjustments Subtotal:	0.00	221,344	303,232
2015-2016 Forecast Base Budget:	87.50	18,367,787	14,180,627

Information Technology Department

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
1. Information Technology Department Salary Program		416,893	329,480
2. Office 365 Licensing		350,000	350,000
3. Critical Security Remediation Efforts		250,000	250,000
4. Airport Information Technology Staffing Realignment	1.00	212,970	106,219
5. Information Technology Assistant Director	1.00	186,753	186,753
6. Enterprise Management Oversight Staffing	1.00	161,405	161,405
7. Community Network Upgrades		160,000	160,000
8. City-Wide Customer Relationship Management		125,000	125,000
9. Public Records Act Staffing	1.00	107,947	107,947
10. Public Safety Vehicles Mobile Connectivity		100,000	100,000
11. Happy Hollow Park and Zoo	1.00	99,505	99,505
12. Single Family Garbage Billing Program Model Change: Call Center Staffing	(10.00)	(930,128)	73,168
13. Single Family Garbage Billing Program Model Change: Integrated Billing System License Elimination		(291,953)	0
14. Rebudget: SharePoint Application Development		750,000	750,000
15. Rebudget: Office 365 Employee Training		425,000	425,000
16. Rebudget: Critical Network Equipment Upgrades		250,000	250,000
17. Rebudget: Critical Application Infrastructure Upgrades		161,000	161,000
18. Rebudget: Customer Support		81,000	81,000
Total Budget Proposals Approved	(5.00)	2,615,392	3,716,477
2015-2016 Adopted Budget Total	82.50	20,983,179	17,897,104

Information Technology Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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1. Information Technology Department Salary Program	416,893	329,480
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Strategic Support CSA
Customer Contact Center
Enterprise Technology Systems and Solutions
Information Technology Infrastructure
Strategic Support

This action increases the Information Technology Department personal services allocation (\$329,480 in the General Fund and \$416,893 in all funds) to reflect salary increases that were negotiated and agreed to by the City and 10 bargaining units, including Association of Building, Mechanical, and Electrical Inspectors (ABMEI), Association of Engineers and Architects (AEA), Association of Legal Professionals of San José (AMSP), City Association of Management Personnel (CAMP), Confidential Employees' Organization (CEO), International Association of Fire Fighters (IAFF), International Brotherhood of Electrical Workers (IBEW), International Union of Operating Engineers, Local #3 (OE3), and Municipal Employees' Federation (MEF), effective June 21, 2015. These salary increases were approved by the City Council on June 23, 2015. Further details on the salary increases by each employee group, can be found at: <https://www.sanjoseca.gov/index.aspx?NID=505>. (Ongoing costs: \$344,838)

Performance Results: N/A (Final Budget Modification)

2. Office 365 Licensing	350,000	350,000
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Strategic Support CSA
Information Technology Infrastructure

This action adds ongoing non-personal/equipment funding of \$350,000 to provide an upgrade of City-wide licensing to Microsoft Office 365 and its office productivity suite. This licensing provides a local, more robust installation of Office 2013, which will lead to higher employee productivity than the web version through the provision of enhanced features and a format similar to the email and application versions to which employees are accustomed. Currently, approximately only 400 employees spread throughout the organization have the "thick client" of the office productivity suite. Employees without the "thick client" access all Microsoft Office applications through the web or "thin client". The "thin client" has limitations in certain areas, which include easy sharing of calendars, merging documents, dragging and dropping files, copy and pasting information between documents, creating pivot tables, and using very large excel files. (Ongoing costs: \$350,000)

Performance Results:

Customer Satisfaction, Quality This action improves customer satisfaction by upgrading office productivity tools currently in use by the majority of City employees and improve work quality by enabling enhanced functionality of commonly used applications.

Information Technology Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Critical Security Remediation Efforts <i>Strategic Support CSA</i> <i>Information Technology Infrastructure</i> This action adds one-time non-personal/equipment funding of \$250,000 to address a portion of critical security remediation recommendations identified in a recent information security assessment conducted by security consultants. These remediation actions will strengthen the City's core systems. (Ongoing costs: \$0)		250,000	250,000
Performance Results:			
<i>Quality, Cost</i> This action improves the City's security posture and mitigates the potential for costly compliancy violations by addressing the most critical security issues.			
4. Airport Information Technology Staffing Realignment <i>Strategic Support CSA</i> <i>Enterprise Technology Systems and Solutions</i> This action transfers 1.0 Supervising Applications Analyst from the Airport Department to the Information Technology Department and shifts funding for 0.5 of the position from the Airport Maintenance and Operation Fund to the General Fund. The shift of this position will add needed capacity for the continued support of City-wide information systems such as the Financial Management System (FMS), Business Tax System, AMANDA permitting system, and the new Happy Hollow Park and Zoo (HHPZ) Ticketing system. (Ongoing costs: \$212,445)	1.00	212,970	106,219
Performance Results:			
<i>Quality, Customer Satisfaction Cycle Time</i> This action provides a portion of required support for the new HHPZ Ticketing system, which ensures customer satisfaction through high quality system availability. In addition, this action provides added capacity for the support of enterprise business systems City-wide.			
5. Information Technology Assistant Director <i>Strategic Support CSA</i> <i>Strategic Support</i> This action adds 1.0 Assistant Director to meet the growing demands of the organization and community for technical solutions and implementation. Currently serving as the sole executive staff of the Information Technology Department (ITD), the Chief Information Officer has limited capacity to both engage in strategic technology issues across the City and manage day-to-day departmental operations. As a result, the City is at risk of not maximizing the use of technology for service delivery improvements and not allocating sufficient resources for organizational management. The Assistant Director will add significant capacity by overseeing ITD internal operations, serve as back-up for the Chief Information Officer, and provide executive IT representation for current and future large scale technology projects. (Ongoing costs: \$186,395)	1.00	186,753	186,753
Performance Results:			
<i>Cost, Customer Satisfaction</i> The addition of this position will increase capacity for organizational management and strategic technology initiatives.			

Information Technology Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Enterprise Management Oversight Staffing	1.00	161,405	161,405

Strategic Support CSA
Information Technology Infrastructure
Strategic Support

This action adds 1.0 Enterprise Technology Manager to coordinate City department technology projects to ensure compatibility and compliance with enterprise architecture, standards, and compliancy. After more than a decade of limited City-wide investment in technology, both ITD and individual departments are now implementing a significant number of new technology solutions. The Enterprise Technology Manager will assume the role of City-wide technology governance, coordinate customer-facing technologies, and ensure the prudent expenditure of public funds through the control of duplicative investments in technology. The Development Fee Programs will provide funding to cover 20% of the cost of this position. (Ongoing costs: \$173,270)

Performance Results:

Cost, Quality, Cycle Time The quality and cycle time for departmental IT projects will improve as enterprise requirements are identified and coordinated at the time work scopes are developed. In addition, costs will be managed by controlling duplicative technology procurements and support resources.

7. Community Network Upgrades		160,000	160,000
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Strategic Support CSA
Information Technology Infrastructure

This action adds ongoing non-personal/equipment funding of \$160,000 to upgrade the community area network, which provides services to the City's community centers and fire stations. The current network to the City's remote community facilities has not been upgraded for the past two decades. The City continues to modernize service delivery to the public in many community centers, which cannot be adequately used due to lack of bandwidth. This action provides funding to cover the higher monthly costs associated with the additional bandwidth to remote locations, including community centers and fire stations, and ensure timely delivery of critical data to fire stations as well as enhanced community center services such as public WiFi. The Capital costs to support the community network upgrades are included in the Parks and Community Facilities Capital Program. (Ongoing costs: \$160,000)

Performance Results:

Customer Satisfaction, Quality, Cycle Time Work quality and cycle time will improve as increased internet bandwidth and speed enable the rapid delivery of data to employees. In addition, customer satisfaction will improve by enabling the connectivity for new data intensive programs, such as digital media labs.

Information Technology Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>8. City-Wide Customer Relationship Management</p> <p>Strategic Support CSA <i>Information Technology Infrastructure</i></p> <p>This action adds non-personal/equipment funding for the purchase of a City-wide customer relationship and service request management application (CRM/SRM) for the management of resident and business inquiries, service requests, and work order routing from different channels including mobile applications. This procurement allows for the future creation of a digital neighborhood dashboard, allowing residents to readily report city issues, such as broken streetlights, graffiti, and abandoned vehicles, and see the status of those requests through the visual interface of a neighborhood map. (Ongoing costs: \$25,000)</p> <p>Performance Results: Customer Satisfaction This action improves customer satisfaction by enabling multi-modal communications with the City, and eventually providing residents and businesses the opportunity to view quality of life data through a neighborhood dashboard.</p>		125,000	125,000
<p>9. Public Records Act Staffing</p> <p>Strategic Support CSA <i>Information Technology Infrastructure</i></p> <p>This action adds 1.0 Information Systems Analyst to provide timely and consistent responses to City-wide Public Records Act (PRA) requests and electronic-discovery for litigation. The nature and volume of PRA requests have become more frequent and complex. The Information Systems Analyst will ensure a consistent process for electronic document searches through the centralization of City-wide Office 365 PRA request processing in ITD. This addition will also result in more efficient search and retrieval of documents, eliminate duplication of results, reduce the workload on individual departments, and allows the City to meet required timelines in its response to PRA and electronic-discovery requests. In the City Attorney section of this document, consultant services funding of \$50,000 is added for the corresponding legal expertise to ensure that the infrastructure development and legal framework for PRA requests are closely coordinated. (Ongoing costs: \$117,606)</p> <p>Performance Results: Cost, Quality, Cycle Time This action enables responses to email searches, as a result of PRA and electronic-discovery requests, will meet required timelines and formats will be consistent throughout City departments.</p>	1.00	107,947	107,947

Information Technology Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. Public Safety Vehicles Mobile Connectivity		100,000	100,000
<p>Strategic Support CSA <i>Information Technology Infrastructure</i></p> <p>This action adds one-time non-personal/equipment funding of \$100,000 for contractual services needed to address current issues with mobile connectivity for public safety vehicles. The focus will be on troubleshooting disconnects between the vehicles and the City network, reviewing existing solutions, and recommending configuration changes and/or upgrades to optimize connectivity. This connectivity is an important element in gathering and providing data to public safety field personnel as well as tracking response times. (Ongoing costs: \$0)</p> <p>Performance Results: Customer Satisfaction, Quality, Cycle Time, Cost: Customer satisfaction and data quality for public safety field employees will improve by rapidly addressing connectivity issues through use of contractual services. In addition, costs will be minimized by eliminating duplicative services through a single solution.</p>			
11. Happy Hollow Park and Zoo	1.00	99,505	99,505
<p>Strategic Support CSA <i>Information Technology Infrastructure</i></p> <p>This action adds 1.0 Network Engineer to provide technical support for the new Happy Hollow Park and Zoo Ticketing system, which includes Helpdesk, security, servers, and network support. The new system was approved by City Council on June 23, 2015 and is scheduled to be operational in spring 2016. (Ongoing costs: \$109,657)</p> <p>Performance Results: Customer Satisfaction, Cost, Quality Customer satisfaction will be protected by ensuring required technical staffing support during City business hours, and meeting required compliancy of on-site credit card processing.</p>			
12. Single Family Garbage Billing Program Model Change: Call Center Staffing	(10.00)	(930,128)	73,168
<p>Strategic Support CSA <i>Customer Contact Center</i></p> <p>This action eliminates ten positions (1.0 Analyst, 2.0 Principal Office Specialists, 6.0 Senior Office Specialists, and 1.0 Senior Supervisor of Administration) in the call center that respond to inquiries regarding the current single family Recycle Plus garbage and recycling services billing program and shifts funding from the Integrated Waste Management Fund to the General Fund for 1.0 Senior Office Specialist for one year. In 2013, the City Council approved a strategy to collect Single Family Dwelling Recycle Plus revenues through the Santa Clara County's property tax collection program, starting in 2015-2016, resulting in overall program savings and service delivery efficiencies. Retaining one position funded by the General Fund allows staff to maintain current call times and evaluate staffing level needs for one year. (Ongoing savings: \$1,140,452)</p>			

Information Technology Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Single Family Garbage Billing Program Model Change: Call Center Staffing			
Performance Results: Cost, Cycle Time The transition of the garbage billing program and the associated elimination of these positions will result in savings and service delivery efficiencies.			
		(291,953)	0
13. Single Family Garbage Billing Program Model Change: Integrated Billing System License Elimination			
Strategic Support CSA <i>Enterprise Technology Systems and Solutions</i>			
This action eliminates non-personal/equipment funding for Oracle database licensing that is no longer needed as a result of the transition of single family garbage billing from the City to the County of Santa Clara tax roll. (Ongoing savings: \$291,953)			
Performance Results: Cost: The elimination of licensing that is no longer necessary will result in savings to various utility funds.			
14. Rebudget: SharePoint Application Development		750,000	750,000
Strategic Support CSA <i>Enterprise Technology System and Solutions</i>			
This action rebudgets \$750,000 in unexpended 2014-2015 non-personal/equipment funding to allow ITD to develop and deploy SharePoint city-wide. This funding allows the department to use temporary services with specialized skill sets in SharePoint and will assist in SharePoint governance, policy, security, and will work with the City Attorney's Office to integrate records retention schedules and e-discovery tools. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
15. Rebudget: Office 365 Employee Training		425,000	425,000
Strategic Support CSA <i>Information Technology Infrastructure</i>			
This action rebudgets \$425,000 in unexpended 2014-2015 non-personal/equipment funding to allow ITD to continue Office 365 trainings for employees. These trainings will include new and advanced usage of Word, Excel, Skype, PowerPoint, and SharePoint. This funding also allows for the development of customized classes as needed to automate some current workflow manual processes. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			

Information Technology Department

Budget Changes By Department




Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
16. Rebudget: Critical Network Equipment Upgrades		250,000	250,000
<p>Strategic Support CSA <i>Information Technology Infrastructure</i></p> <p>This action rebudgets \$250,000 in unexpended 2014-2015 non-personal/equipment funding to allow ITD to replace the City's aging technical infrastructure by purchasing important network upgrades that were planned but not procured in 2014-2015. (Ongoing costs: \$0)</p> <p>Performance Results: N/A (Final Budget Modification)</p>			
17. Rebudget: Critical Application Infrastructure Upgrades		161,000	161,000
<p>Strategic Support CSA <i>Information Technology Infrastructure</i></p> <p>This action rebudgets \$161,000 in unexpended 2014-2015 non-personal/equipment funding to allow ITD to complete the replacement of servers and storage that support the City's critical business applications. (Ongoing costs: \$0)</p> <p>Performance Results: N/A (Final Budget Modification)</p>			
18. Rebudget: Customer Support		81,000	81,000
<p>Strategic Support CSA <i>Information Technology Infrastructure</i></p> <p>This action rebudgets \$81,000 in unexpended 2014-2015 non-personal/equipment funding to allow ITD to partner with Year Up for the inclusion of three program interns to the City's HelpDesk for six months. Through this partnership, the City will benefit from the participants' training in new technologies, including Office 365. (Ongoing costs: \$0)</p> <p>Performance Results: N/A (Final Budget Modification)</p>			
2015-2016 Adopted Budget Changes Total	(5.00)	2,615,392	3,716,477

Information Technology Department

Performance Summary

Customer Contact Center

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of Customer Contact Center calls answered	67%	65%	72%	65%
 % of calls/inquiries resolved within the Customer Contact Center	74.8%	75%	75%	75%
 % of Technology Service Desk inquiries resolved	98%	85%	98%	95%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of Customer Contact Center calls received	242,111	260,000	240,000	200,000
Average Wait Time	6 minutes	7.5 minutes	3.5 minutes*	4.5 minutes**
# of Technology Service Desk inquiries	24,064	30,000	28,000	30,000

Changes Activity & Workload Highlights from 2014-2015 Adopted Budget: No

* Average call wait times are estimated to be below the 2014-2015 Forecast due to the use of temporary staffing.



** The average wait time is expected to remain lower than the 2013-2014 Actual due to adjusting employee schedules, the use of temporary staffing, and the implementation of a new call center system.

Information Technology Department

Performance Summary

Enterprise Technology Systems and Solutions

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of requested custom business solutions delivered	97%	88%	91%	88%
 % of customers rating data availability and quality of data as good or excellent				
- availability	71.61%	75%	72%	75%
- quality	71.73%	75%	72%	75%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of centralized E-mail mailboxes	6,692	6,300*	6,240	6,500
# of FMS users	496	500	505	520
# of PeopleSoft users (HR/Payroll)	6,965	7,200	6,915	7,100
# of application repair requests	2,035	3,200	2,800	3,200
# of custom business solutions requested	162	100	90	100

Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No



* As a result of the current e-mail migration, mailboxes that are no longer used but remain active are being removed, reducing the 2014-2015 Forecast for "# of centralized E-mail mailboxes".

Information Technology Department

Performance Summary

Information Technology Infrastructure

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of network services available 24x7				
- Core Network*	100%	99.50%	99.89%	99.95%
- Telephones*	100%	99.50%	99.91%	99.95%
- Enterprise Servers*	99.94%	99.50%	99.54%	99.95%
- Active Directory*	99.62%	99.90%	99.99%	99.95%
 % of customers rating customer support as good or excellent based on:				
- timeliness of response	71.40%	75%	72%	75%
- satisfaction with resolution	71.04%	75%	72%	75%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

* Due to the migration from aging infrastructure to newer platforms, it is anticipated that there may be periodic drops in network availability, which impacts network services.

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of network outages	0	5	6	4
# of network outages during normal business hours	0	2	3	2
Average time of network outages during normal business hours	0 hours	1 hour	.05 hour	.25 hour
# of telephones (Centrex)	463	500	533	460
# of managed services IP phones	4,381	5,500	5,900	6,100
# of telecommunication repair orders	3,498	3,500	6,700*	3,600

Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

* It is anticipated that completion of the City-wide hosted VoIP project will increase calls for service in 2014-2015.

Information Technology Department

Departmental Position Detail

Position	2014-2015 Adopted	2015-2016 Adopted	Change
Account Clerk II	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	3.00	2.00	(1.00)
Analyst II PT	0.50	0.50	-
Assistant Director	0.00	1.00	1.00
Director of Information Technology	1.00	1.00	-
Division Manager	2.00	2.00	-
Enterprise Technology Manager	0.00	1.00	1.00
Information Systems Analyst	14.00	15.00	1.00
Network Engineer	14.00	15.00	1.00
Network Technician I/II	12.00	12.00	-
Principal Office Specialist	5.00	3.00	(2.00)
Program Manager I	1.00	1.00	-
Senior Account Clerk	1.00	1.00	-
Senior Analyst	1.00	1.00	-
Senior Electronic Systems Technician	1.00	1.00	-
Senior Office Specialist	15.00	9.00	(6.00)
Senior Supervisor of Administration	1.00	0.00	(1.00)
Senior Systems Application Programmer	4.00	4.00	-
Staff Specialist	1.00	1.00	-
Supervising Applications Analyst	8.00	9.00	1.00
Total Positions	87.50	82.50	(5.00)

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