

# 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

## Department Budget Summary

PROGRAM	DESCRIPTION
<b><i>Business Solutions Core Service</i></b>	
<b>Advanced Applications and Services</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 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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## Department Budget Summary

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 2024-2025 Service Delivery

- Champion City priorities and equity solutions using technology and data to transform City services. Execute initiatives with City departments that identify and resolve service needs that uplift the people of San José. 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. Maintain cybersecurity planning, coverage, and exercise maturity in all essential City operations. 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. Continue progress on the Green IT Plan to minimize environmental impacts from utilities usage and e-waste.
- Execute City priorities through masterful partnership and procurement. Work with departments and Purchasing 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.

### 2024-2025 Key Budget Actions

- Continues and makes permanent 1.0 Senior Analyst, continues 1.0 Senior Analyst through June 30, 2025, and adds one-time non-personal/equipment funding of \$250,000 to support the San José 311 Program.
- Adds ongoing funding of \$440,000 to renew and update licensing for the Hyperconverged Infrastructure environment, with the goal of consolidating server infrastructure and increasing power and resource efficiency for computing services across the City.
- Continues 1.0 Enterprise Technology Manager position through June 30, 2025, to support the ongoing effort to integrate equity into the development and deployment of City technology.
- Adds 1.0 Enterprise Supervising Technology Analyst position to provide additional capacity in the Cybersecurity Team under the Chief Information Security Officer to evaluate and respond to cybersecurity threats.
- Decreases non-personal/equipment funding by \$415,300 (\$146,000 on a one-time basis, \$269,300 ongoing), that will limit capacity for contractual services and will result in some instances of extending computer hardware beyond expected lifecycles.

Operating Funds Managed: N/A

# Information Technology Department

## Department Budget Summary

	2022-2023 Actuals ***	2023-2024 Adopted ****	2024-2025 Forecast	2024-2025 Adopted
<b>Dollars by Core Service</b>				
Business Solutions	11,090,130	13,821,333	15,125,321	15,881,642
San José 311	2,904,638	3,373,658	2,808,164	3,541,494
Strategic Support - Other - Strategic Support	82,545	821,987	983,962	1,155,091
Strategic Support - Strategic Support	6,299,925	8,198,723	6,093,525	6,975,219
Technology Infrastructure and Operations	10,776,751	16,992,122	12,183,983	16,536,294
<b>Total</b>	<b>\$31,153,989</b>	<b>\$43,207,823</b>	<b>\$37,194,955</b>	<b>\$44,089,740</b>
<b>Dollars by Category</b>				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	19,203,106	22,561,013	24,911,666	24,785,499
Overtime	133,873	128,664	128,664	128,664
<b>Subtotal Personal Services</b>	<b>\$19,336,979</b>	<b>\$22,689,677</b>	<b>\$25,040,330</b>	<b>\$24,914,163</b>
Non-Personal/Equipment	9,436,095	15,448,791	10,440,663	15,574,446
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$28,773,074</b>	<b>\$38,138,468</b>	<b>\$35,480,993</b>	<b>\$40,488,609</b>
<i>Other Costs *</i>				
City-Wide Expenses	2,070,469	4,247,368	730,000	2,680,040
Housing Loans and Grants	0	0	0	0
Other	0	0	0	0
Other - Capital	0	0	0	26,000
Overhead Costs	310,446	821,987	983,962	895,091
<b>Total Other Costs</b>	<b>\$2,380,915</b>	<b>\$5,069,355</b>	<b>\$1,713,962</b>	<b>\$3,601,131</b>
<b>Total</b>	<b>\$31,153,989</b>	<b>\$43,207,823</b>	<b>\$37,194,955</b>	<b>\$44,089,740</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 2022-2023 Actuals column reflect those included in the 2022-2023 Adopted Budget.

\*\*\* 2022-2023 Actuals may not subtotal due to rounding.

\*\*\*\* The amounts in the 2023-2024 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

	2022-2023 Actuals ***	2023-2024 Adopted ****	2024-2025 Forecast	2024-2025 Adopted
<b>Dollars by Fund</b>				
General Fund (001)	27,024,394	36,876,504	30,718,019	37,239,441
Airport Maintenance And Operation Fund (523)	36,724	40,753	45,106	45,106
Building Development Fee Program Fund (237)	1,440,231	1,928,503	2,022,475	2,032,967
Citywide Planning Fee Program Fund (239)	23,086	62,209	68,032	84,830
Federated Retirement Funds	0	0	0	53,684
Fire Development Fee Program Fund (240)	198,189	318,131	286,624	325,680
General Purpose Parking Fund (533)	17,587	22,828	22,641	22,641
Integrated Waste Management Fund (423)	642,197	916,503	960,405	975,730
Low And Moderate Income Housing Asset Fund (346)	143,565	191,041	183,950	207,368
Planning Development Fee Program Fund (238)	314,447	399,611	401,489	343,326
Police and Fire Retirement Funds	0	0	0	53,684
Public Works Development Fee Program Fund (241)	256,153	403,004	404,478	389,234
Public Works Program Support Fund (150)	25,526	130,738	107,213	112,877
San José Clean Energy Operating Fund (501)	0	201,892	268,990	280,990
San José-Santa Clara Treatment Plant Operating Fund (513)	79,030	290,550	169,714	301,407
Sewer Service And Use Charge Fund (541)	128,528	192,264	206,147	208,920
South Bay Water Recycling Operating Fund (570)	339	7,521	521	7,489
Storm Sewer Operating Fund (446)	120,503	194,484	197,287	211,634
Vehicle Maintenance And Operations Fund (552)	430	66,630	630	55,696
Water Utility Fund (515)	620,223	866,099	1,002,226	1,019,689
Capital Funds	82,837	98,558	129,008	117,347
<b>Total</b>	<b>\$31,153,989</b>	<b>\$43,207,823</b>	<b>\$37,194,955</b>	<b>\$44,089,740</b>
<b>Positions by Core Service **</b>				
Business Solutions	33.00	36.00	38.00	35.00
San José 311	17.00	18.00	15.00	17.00
Strategic Support - Strategic Support	24.00	25.00	24.00	25.00
Technology Infrastructure and Operations	35.00	36.00	34.00	34.00
<b>Total</b>	<b>109.00</b>	<b>115.00</b>	<b>111.00</b>	<b>111.00</b>

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# Information Technology Department

## Department Budget Summary

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted	2024-2025 Adopted Positions
<b>Dollars by Program*</b>					
<b>Business Solutions</b>					
Advanced Applications and Services	867,605	1,865,239	3,949,656	4,073,700	11.00
Data Services	534,023	1,186,090	1,243,075	1,243,075	3.00
Enterprise Resource Management	4,316,772	5,150,383	5,609,493	5,526,993	14.00
Productivity and Collaboration Applications	5,371,730	5,619,621	4,323,097	5,037,874	7.00
<b>Sub-Total</b>	<b>11,090,130</b>	<b>13,821,333</b>	<b>15,125,321</b>	<b>15,881,642</b>	<b>35.00</b>
<b>San José 311</b>					
City Customer Contact Center	2,904,638	3,373,658	2,808,164	3,541,494	17.00
<b>Sub-Total</b>	<b>2,904,638</b>	<b>3,373,658</b>	<b>2,808,164</b>	<b>3,541,494</b>	<b>17.00</b>
<b>Strategic Support - Other - Strategic Support</b>					
Information Technology Other Departmental - City-Wide	18,412	0	0	260,000	0.00
Information Technology Other Operational - Administration	15,267	0	0	0	0.00
Information Technology Overhead	48,865	821,987	983,962	895,091	0.00
<b>Sub-Total</b>	<b>82,545</b>	<b>821,987</b>	<b>983,962</b>	<b>1,155,091</b>	<b>0.00</b>
<b>Strategic Support - Strategic Support</b>					
Information Technology Emergency Response and Recovery	692,921	1,000,000	0	0	0.00
Information Technology Management and Administration	5,607,004	7,198,723	6,093,525	6,975,219	25.00
<b>Sub-Total</b>	<b>6,299,925</b>	<b>8,198,723</b>	<b>6,093,525</b>	<b>6,975,219</b>	<b>25.00</b>
<b>Technology Infrastructure and Operations</b>					
Cybersecurity Office	2,705,117	3,006,821	3,250,605	3,435,341	6.00
IT Customer Care	4,345,559	8,710,911	4,528,194	7,831,277	16.00
IT Systems and Operations	1,943,100	1,773,027	1,615,463	2,055,463	6.00
Voice and Data Network Infrastructure	1,782,975	3,501,363	2,789,721	3,214,213	6.00
<b>Sub-Total</b>	<b>10,776,751</b>	<b>16,992,122</b>	<b>12,183,983</b>	<b>16,536,294</b>	<b>34.00</b>
<b>Total</b>	<b>\$31,153,989</b>	<b>\$43,207,823</b>	<b>\$37,194,955</b>	<b>\$44,089,740</b>	<b>111.00</b>

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# Information Technology Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2023-2024):</b>	<b>115.00</b>	<b>38,138,468</b>	<b>32,629,136</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudgets		(1,869,560)	(1,869,560)
• Windows 11 Upgrade, Equipment, and Resources		(3,186,000)	(2,738,000)
• Homeless Encampment Management System		(250,000)	(250,000)
• PeopleSoft Upgrade		(195,000)	(195,000)
• Reallocation from Personal Services to Non-Personal/Equipment for Temporary Staffing		(138,240)	(8,640)
• Mobile Device Management Platform Migration		(76,000)	(22,040)
• San José 311 Program (1.0 Enterprise Supervising Technology Analyst, 2.0 Senior Analysts)	(3.00)	0	0
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(3.00)</b>	<b>(5,714,800)</b>	<b>(5,083,240)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocation: -1.0 Analyst II to 1.0 Senior Analyst		2,547,963	1,932,761
• Approval of the Terms of an Agreement between the City of San Jose and Various Bargaining Units (City Council approval on September 12, 2023): Deletes 1.0 Enterprise Information Technology Engineer II	(1.00)	(197,310)	(197,310)
• Software/Information Services: San José 311 Enhancements		350,000	350,000
• Software/Information Services: Email Protection		106,000	106,000
• Software/Information Services: Microsoft O365 Licensing		72,172	72,172
• Software/Information Services: Microsoft Unified Support		63,000	63,000
• Software/Information Services: Homeless Encampment Management System		55,200	55,200
• Software/Information Services: Oracle Cloud Contract Increase		34,000	34,000
• Software/Information Services: EOC Phone Service		12,000	12,000
• Software/Information Services: Harris Computer Contract Increases		9,300	9,300
• Software/Information Services: Timekeeping Solution for Parks, Recreation and Neighborhood Services and Police Departments		5,000	5,000
<b>Technical Adjustments Subtotal:</b>	<b>(1.00)</b>	<b>3,057,325</b>	<b>2,442,123</b>
<b>2024-2025 Forecast Base Budget:</b>	<b>111.00</b>	<b>35,480,993</b>	<b>29,988,019</b>



# Information Technology Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Budget Proposals Approved</b>			
1. San José 311 Program	2.00	603,330	603,330
2. Hyperconverged Infrastructure		440,000	440,000
3. Equity through Data Staffing	1.00	243,694	243,694
4. Cybersecurity Staffing	1.00	214,736	107,368
5. Government AI Coalition		100,000	100,000
6. Case and Data Management Platform Pilot		69,000	69,000
7. Non-Personal/Equipment Savings		(415,300)	(415,300)
8. Vacant Position Elimination	(1.00)	(261,971)	(261,971)
9. Microsoft Azure Cloud Computing Platform and Services		(75,000)	(75,000)
10. Development Services Staffing and Contractual Resources	(3.00)	(51,956)	(27,245)
11. Rebudgets		4,141,083	3,787,506
<b>Total Budget Proposals Approved</b>	<b>0.00</b>	<b>5,007,616</b>	<b>4,571,382</b>
<b>2024-2025 Adopted Budget Total</b>	<b>111.00</b>	<b>40,488,609</b>	<b>34,559,401</b>

# Information Technology Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>1. San José 311 Program</b></p> <p><i>Strategic Support CSA</i>  <b>San José 311 Core Service</b>  <i>City Customer Contact Center Program</i></p> <p>This action continues and makes permanent 1.0 Senior Analyst position and continues 1.0 Senior Analyst through June 30, 2025, as well as adds one-time non-personal/equipment funding of \$250,000 for contractual services to support the San José 311 (SJ311) Program. The permanent Senior Analyst position was originally added in 2023-2024 and has supported the SJ311 Program by performing analysis on data collected by SJ311 and other sources, developing performance dashboards and reports using Power BI, interfacing with other City databases, and validating data to ensure accuracy. The Senior Analyst position added through June 30, 2025, will support user experience and interface improvements to the SJ311 system, working closely with technical staff to implement improvements determined by the careful evaluation of user behavior, process flow evaluations, and user feedback. The non-personal/equipment funding will be used to secure contractual support to ensure that technical development and improvements to SJ311 continue, focusing on the implementation of new functionality and the refining of existing functionality. (Ongoing costs: \$176,665)</p>	2.00	603,330	603,330
<p><b>2. Hyperconverged Infrastructure</b></p> <p><i>Strategic Support CSA</i>  <b>Technology Infrastructure and Operations Core Service</b>  <i>IT Systems and Operations Program</i></p> <p>This action adds \$440,000 in ongoing non-personal/equipment funding to support the renewal and update licensing for the Hyperconverged Infrastructure (HCI) environment, with a goal of consolidating the existing physical server hardware into fewer machines that host virtual machines, serving essentially the same functionality as previous infrastructure but with the benefit of smaller footprints. Rather than providing departmental partners with numerous physical computer servers, virtual servers can be set up as needed on centralized hardware and portioned out as needed. This hyperconverged architecture reduces overall power consumption and wasted computing power, as resources are shared between departmental users. (Ongoing costs: \$440,000)</p>		440,000	440,000
<p><b>3. Equality through Data Staffing</b></p> <p><i>Strategic Support CSA</i>  <b>Strategic Support – Strategic Support Core Service</b>  <i>Information Technology Management and Administration Program</i></p> <p>This action continues 1.0 Enterprise Technology Manager position, through June 30, 2025, to support equity work in the development and deployment of technology in the IT Department and other departments. This position will provide support to the Equity through Data program by coordinating with the Office of Racial and Social Equity and multiple other departments to assist with building data-driven decision-making tools and capacity, necessary to integrate insights for better service to communities traditionally underserved. (Ongoing costs: \$0)</p>	1.00	243,694	243,694

# Information Technology Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. <b>Cybersecurity Staffing</b>	1.00	214,736	107,368

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

This action adds 1.0 Enterprise Supervising Technology Analyst position (50% in the General Fund and 50% supported by Retirement Services Funds) to support the Cybersecurity Team. This new position will report to the City Information Security Officer (CISO) and will provide additional capacity to the four existing Enterprise Supervising Technology Analyst positions currently reporting to the CISO. With the dynamic landscape of cybersecurity threats facing the City, the Cybersecurity Office has taken on an increasingly complex workload. This position will provide direct support to the Office of Retirement Services functions to shore up defenses against cyberattacks threatening City infrastructure as recommended in an audit report. (Ongoing costs: \$214,736)

5. <b>Government AI Coalition</b>		100,000	100,000
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**Strategic Support CSA**  
**Strategic Support – Strategic Support Core Service**  
*Information Technology Management and Administration Program*

As directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$100,000 to lay the groundwork for a Civic Sandbox Initiative that facilitates regular piloting of innovative technologies by City Departments in collaboration with outside entrepreneurs and academics. (Ongoing costs: \$0)

6. <b>Case and Data Management Platform Pilot</b>		69,000	69,000
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**Strategic Support CSA**  
**Technology Infrastructure and Operations Core Service**  
*IT Customer Care Program*

This action adds one-time non-personal/equipment funding of \$69,000 to support one year of annual licenses for a pilot platform that supports the management of IT services, operations, and assets. It also provides the Department with a centralized platform for tracking and management of activities and assets to improve customer service efficiency, inventory accuracy, and workflow process efficiency and automation. This funding will support the pilot through 2024-2025 while the plan going forward is determined. (Ongoing costs: \$0)

# Information Technology Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Non-Personal/Equipment Savings		(415,300)	(415,300)

*Strategic Support CSA  
Department-wide Core Services  
Department-wide Programs*

As a cost reduction to help bring the General Fund into structural alignment, this action decreases non-personal/equipment funding by \$415,300 (\$146,000 on a one-time basis, \$269,300 ongoing). The savings identified will result in reductions for contractual services, equipment, and subscription/licensing. The most significant items include: 1) a decrease of \$137,300 (\$91,300 on an ongoing basis) due to identified savings with little to no significant impact on services, such as decreases to contractual services for Oracle support, multifactor authentication services that are being replaced, software licenses determined to be surplus, and one-time savings due to contract renegotiations with a telecom system billing vendor; 2) a decrease of \$121,000 on an ongoing basis to reduce hardware replacement costs, with the expected impact of stretching computer hardware further past expected lifecycles; 3) a decrease of \$100,000 on a one-time basis to recognize expected savings in ServiceNow support contracting costs as utilization of the support contract is reduced; and 4) \$57,000 due to a variety of smaller infrastructural and service changes. (Ongoing savings: \$269,300)

8. Vacant Position Elimination	(1.00)	(261,971)	(261,971)
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*Strategic Support CSA  
Technology Infrastructure and Operations Core Service  
Voice and Data Network Infrastructure Program*

This action eliminates 1.0 Enterprise Technology Manager position as part of an organization-wide effort to evaluate the elimination of vacant positions in consideration of vacancy status and recruitment history, operational priority, and forecasted supporting revenues for 2024-2025, including Development Fee Programs, other supporting revenues, and capital project funding. A total of 64 positions in the City will be eliminated as part of this effort, a reduction of approximately 1% of the Base Budget level. While these position eliminations will reduce Departments' future service delivery capacity – and will be reevaluated as necessary – because these positions have been vacant for an extended period of time or are no longer supported by existing service demands, impacts to current service delivery is expected to be minimal. The eliminated position in the Information Technology Department results in savings of \$261,971 in the General Fund. (Ongoing savings: \$259,692)

# Information Technology Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>9. Microsoft Azure Cloud Computing Platform and Services</b>		(75,000)	(75,000)

**Strategic Support CSA**  
**Business Solutions Core Service**  
*Advanced Applications and Services Program*

As a cost reduction to bring the General Fund into structural alignment, this action decreases the non-personal/equipment funding allocation on an ongoing basis by \$75,000 to reduce support for Microsoft Azure cloud computing services, which provides hosting services for data storage and processing, including development and deployment platforms for applications and database systems used across many City departments. This decrease is expected to moderately impact the ongoing effort to consolidate and standardize City information technology infrastructure, resulting in reduced flexibility of services and ability to scale up or down depending on demand. (Ongoing savings: \$75,000)

<b>10. Development Services Staffing and Contractual Resources</b>	(3.00)	(51,956)	(27,245)
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**Strategic Support CSA**  
**Business Solutions and Strategic Support Core Services**  
*Advanced Applications and Services and Information Technology Management and Administration Programs*

This action deletes 1.0 vacant Information Systems Analyst position and 2.0 vacant Senior Systems Application Programmer positions and adds \$650,000 in ongoing non-personal/equipment funding to reallocate resources and ensure the provision of complex technical support for the Development Services Program. As qualified candidates have been difficult to recruit for these three positions, and the reallocation of vacancy savings to non-personal/equipment funding to support contractual services has been required in recent years, this action makes permanent the reallocation of resources to fund contractual services for these purposes. These services will provide ongoing development and support for a variety of software systems used by the interdepartmental Development Services Program to ensure the efficient and effective use of personnel and resources in the permitting and inspection of building and development permittees. (Ongoing savings: \$50,555)

# Information Technology Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment





<b>2024-2025 Adopted Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>11. Rebudgets</b>	<b>4,141,083</b>	<b>3,787,382</b>	
<i>Strategic Support CSA</i>			
<i>Core Service: Department-Wide</i>			
<i>Program: Department-Wide</i>			
<p>This rebudget of unexpended 2023-2024 funds will allow for the completion of previously approved projects or other expenditure items in 2024-2025. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p>			
Windows 11 Upgrade, Equipment, and Resources		\$2,661,083	
Emergency Operations Center and Communications Room FF&E		\$620,000	
IT Project Management		\$500,000	
Homeless Encampment Management System		\$230,000	
San José 311 Program		\$130,000	
<b>2024-2025 Adopted Budget Changes Total</b>	<b>0.00</b>	<b>\$5,007,616</b>	<b>\$4,571,382</b>

# Information Technology Department

## Performance Summary

### Customer Contact Center

#### Performance Measures

	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
 % of Customer Contact Center contacts answered <sup>1</sup>	97.56%	85%	95.5%	90%
 % of San José 311 phone contacts resolved at first call <sup>2</sup>	82.41%	≤82%	77.8%	80%
 % of customers satisfied with San José 311 contact	63.53%	65%	65.1%	80%
 % of customers satisfied with San José 311 website and application	76.4%	80%	77.3%	80%

<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 percentage 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.

#### Activity and Workload Highlights

	2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
# of Customer Contact Center Contacts <sup>1</sup>				
- Received	313,185	400,000	320,000	350,000
- Answered	305,547	340,000	305,600	310,000
# of active SJ311 users <sup>2</sup>	70,147	70,000	75,000	100,000
Average caller wait time	1:09 minute	3 minutes	2 minutes	2 minutes

<sup>1</sup> Includes phone calls, direct chats, walk-ins, and mobile and web portal requests. Mobile and web portal numbers include calls for one of the five SJ 311 services where call handlers entered the service request into the SJ 311 application on the resident's behalf. In some cases – these numbers are also reflected in the number of phone calls.






<sup>2</sup> This is a measure of San José 311 active users that have requested at least one service within the last 12 months through the application and website.

# Information Technology Department

## Performance Summary

### Business Solutions

#### *Performance Measures*

	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
% of customers rating services as “Good” or “Excellent” <sup>1</sup> :				
 <ul style="list-style-type: none"> <li>- overall satisfaction</li> <li>- quality of work</li> <li>- timeliness</li> <li>- customer service</li> </ul>	90.75% 90.34% 87.70% 94.43%	≥80% ≥80% ≥80% ≥80%	85% 85% 85% 85%	≥80% ≥80% ≥80% ≥80%
% of uptime and availability:				
 <ul style="list-style-type: none"> <li>- business applications</li> <li>- databases</li> </ul>	98.31% 100%	99.9% 99.9%	99.9% 100%	99.9% 99.9%
 % of successful financials cycles closed on systems	100%	100%	100%	100%
 % of successful payroll cycles processed on systems	100%	100%	100%	100%
 % of successful pay, benefits, tax, and union agreement changes implemented prior to Finance/Human Resources/Employee Relations deadlines	100%	100%	100%	100%

<sup>1</sup> Annual city-wide IT Customer Service Survey conducted in September of each year.

#### *Activity and Workload Highlights*

	2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
# of centralized E-mail mailboxes	7,488	7,900	8,000	8,100
# of FMS users	505	505	510	510
# of PeopleSoft users (HR/Payroll)	7,665	7,756	8,050	8,100
# of business systems managed <sup>1</sup>				
- Critical	15	15	17	17
- Essential	43	43	43	43
# of successful financials cycles closed on systems	16	16	16	16
# of successful payroll cycles processed on systems	26	26	26	26
# of successful pay, benefits, tax, and union agreement changes implemented prior to Finance/Human Resources/Employee Relations deadlines	37	40	37	37

<sup>1</sup> In the event of a major disaster, Critical Systems have a Recovery Time Objective (RTO) of 30 minutes and Essential Systems have an RTO of <3 days. All other business systems which are Standard routine have an RTO of <2 weeks. ITD will continue to work with Citywide emergency management efforts related to business continuity and disaster recovery.








# Information Technology Department

## Performance Summary

### Technology Infrastructure and Operations

#### Performance Measures

	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
% of customers rating network, systems, and voice services as "Good" or "Excellent":				
 - overall satisfaction	92.41%	≥80%	85%	≥80%
- quality of work	93.37%	≥80%	85%	≥80%
- timeliness	89.07%	≥80%	85%	≥80%
- customer service	95.77%	≥80%	85%	≥80%
% of uptime and availability:				
 - systems	99.31%	≥99.9%	99.8%	≥99.9%
- network	99.80%	≥99.9%	99.9%	≥99.9%
- voice	99.94%	≥99.9%	99.9%	≥99.9%
 % of Technology Help Desk tickets resolved	99.04%	≥99.9%	99.0%	≥99.9%
 % of Technology Help Desk tickets resolved within 2 business days	49.93%	80%	60%	80%
 % of cybersecurity events responded to within 4 hours	100%	100%	100%	100%

#### Activity and Workload Highlights

	2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
# of unplanned network outages	2	2	1	2
Average time of unplanned network outages	5.16 hours	3 hours	4 hours	2 hours
# of Severity 1 infrastructure service outages <sup>1</sup>	7	3	2	3
# of Technology Help Desk tickets	22,788	23,900	23,500	24,000

<sup>1</sup> 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

### Department Position Detail

Position	2023-2024 Adopted	2024-2025 Adopted	Change
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	5.00	4.00	(1.00)
Assistant Director	1.00	1.00	-
City Information Security Officer	1.00	1.00	-
Department Information Technology Manager	1.00	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	11.00	10.00	(1.00)
Enterprise Principal Technology Analyst	7.00	7.00	-
Enterprise Supervising Technology Analyst	34.00	34.00	-
Enterprise Technology Manager	5.00	5.00	-
Information Systems Analyst	3.00	2.00	(1.00)
Network Technician I/II/III	11.00	11.00	-
Principal Office Specialist	3.00	3.00	-
Program Manager	1.00	1.00	-
Senior Account Clerk	1.00	1.00	-
Senior Analyst	3.00	4.00	1.00
Senior Office Specialist	10.00	10.00	-
Senior Systems Application Programmer	9.00	7.00	(2.00)
Staff Specialist	1.00	1.00	-
Supervising Applications Analyst	1.00	1.00	-
Systems Application Programmer I/II	1.00	1.00	-
<b>Total Positions</b>	<b>115.00</b>	<b>111.00</b>	<b>(4.00)</b>