# INFORMATION TECHNOLOGY DEPARTMENT

The mission of the Information Technology Department is to enable the service delivery of our customers through the integration of City-wide technology resources.

# INFORMATION TECHNOLOGY DEPARTMENT

The Information Technology Department (ITD) manages the City's information technology infrastructure, and supports and maintains enterprise technology solutions. ITD, together with staff from other City departments, is responsible for managing a number of databases including the Financial Management System (FMS), PeopleSoft HR/Payroll System, and the Budget System. ITD has been actively engaged in many core technology system upgrades such as the Customer Information System (CIS) for utility billing, the Business Tax System (BTS) and the Human Resource/Payroll/Budget System.

Departmental operating expenditures for ITD totaled $17.1 million in 2014-15. Authorized staffing totaled 87.5 full-time equivalent positions, including 32 non-technical positions at the Customer Contact Center.

According to industry standards, information technology staffing should make up 3 to 5 percent of an organization's staffing; ITD's staffing levels are low (about 1 percent of Citywide staffing excluding call center staff). However, some information technology resources reside outside ITD. For example, large departments such as Airport, Police, and Fire have their own information technology staff. ITD is operating with a vacancy rate of 26 percent for overall staffing but almost 35 percent for technical positions. This is five percent more than the previous year.

ITD has completed deployment of hosted Voice Over Internet Protocol (VoIP) services and migrated all City call centers to a new call handling platform. Phase 2 of the Office 365 deployment is in process.

## KEY FACTS (2014-15)

| | |
|---|---|
| Customer Contact Calls | 265,000 |
| Service Desk Requests | 20,800 |
| Centralized Email Boxes | 6,433 |
| Network Outages | 2 |
| Desktop Computers | 4,918 |
| Enterprise Servers | 262 |

### ITD Staffing as a % of Total City
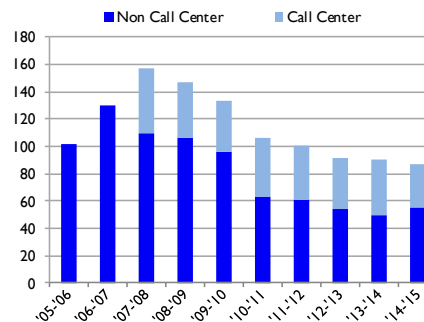


industry standard: 3% to 5%
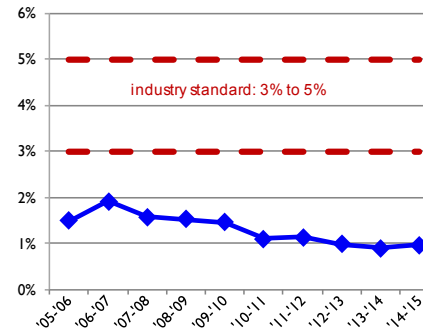
Note: Excludes ITD's call center staff. Also excludes IT staff in larger departments such as Airport, Police, Fire, Department of Transportation and Environmen-tal Services who have their own IT staff.
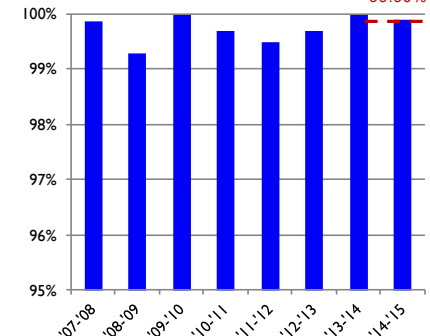
### Operating Expenditures ($ millions)



■ Personal Services  ■ Non-Personal Services
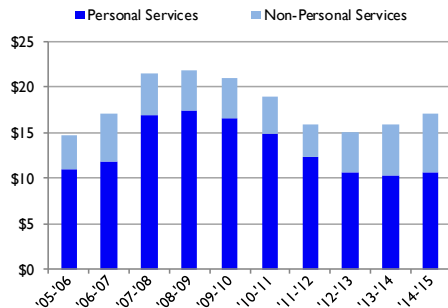
### ITD Authorized Positions



■ Non Call Center  ■ Call Center

### % of Regular Work Hours Email is Available

target: 99.90%

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ITD aims to have network services available 24/7 at least 99.5 percent of the time for the City's converged network, telephones, and enterprise servers. The target for active directory was 99.90 percent. ITD met all of those targets in 2014-15.

## CUSTOMER CONTACT CENTER

The City's Customer Contact Center (408/535-3500 or customerservice@sanjoseca.gov) is one of the primary points of City information for residents, businesses, and employees. The Center is available to respond to resident queries during regular business hours and has an answering service respond to resident questions after hours. In addition to the Contact Center, various other departments also maintain customer contact centers to respond to resident concerns or questions.

This year, the City transitioned Recycle Plus billing to the Santa Clara County property tax roll and customer service activities to the garbage haulers. These changes resulted in an elimination of seven positions in the Customer Contact Center for 2014-15.

In 2014-15, the Customer Contact Center met its target of 65 percent* calls answered. The average wait time was 3.42 minutes, down from 6 minutes in 2013-14. ITD improved this wait time by adjusting employee schedules, hiring temporary staffing and the implementation of a new call center software.**

*This target is lower than ITD's 70 percent target in 2013-14.*
**For more about the Customer Contact Center see the 2013 audit - Customer Call Handling: Resident Access to City Services Needs to be Modernized and Improved.*

### Citywide Contact Center Numbers

| Department/Division | Contact Number |
|---|---|
| Customer Contact Center | 408-535-3500 |
| Development Services | 408-535-3555 |
| Animal Care and Services | 408-794-7297 |
| Revenue Management | 408-535-7055 |
| Transportation (Tree and Sidewalk) | 408-794-1901 |
| Transportation (Dispatch) | 408-794-1900 |
| Transportation (Vehicle Abatement) | 408-277-5305 |
| Code Enforcement | 408-535-7770 |



**% of Network Services Available 24x7 ***

target: 99.5%

Core City network — Telephones — Enterprise servers — Active Directory
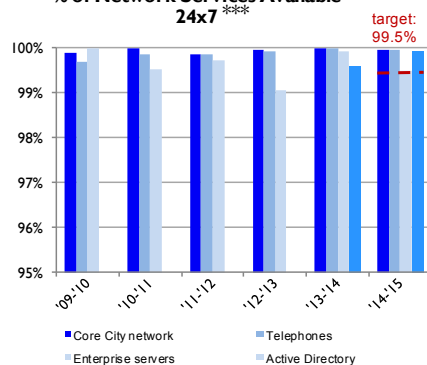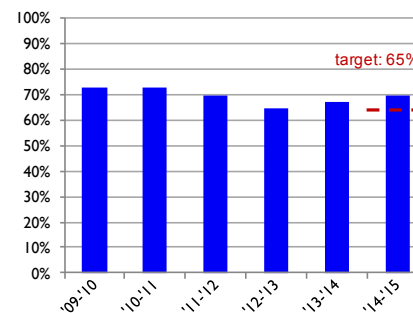
***The Active Directory target is 99.90 percent.*



**Customer Contact Center Calls (thousands)**
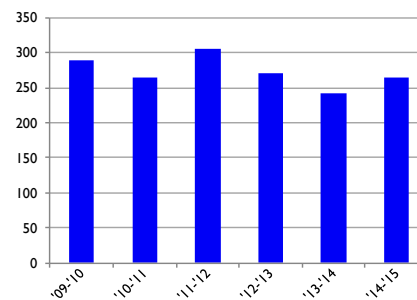


**% of Customer Contact Center Calls Answered**

target: 65%



**Customer Contact Center Average Wait Time (minutes)**