

# 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, and products-projects management

# Information Technology Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Business Solutions Core Service</i></b>	
<b>Advanced Applications Group</b>	Develops and supports software applications and system integrations required by operating divisions and departments.
<b>Enterprise Business Applications Group</b>	Manages and supports use of Human Resources, Payroll, Talent, Financials, Budgeting, and Tax Systems impacting all revenues and expenditures made by the City. Enables data transparency, use, analytics, and reporting by staff and the public, all through strong data platforms, tools, and support.
<b>Technical Business Analysis</b>	Works with departments to identify workflow, requirements, and technical specifications used in the development/configuration of business systems.
<b>Technology Database Administration</b>	Manages the relational database platforms and services used by City business systems.
<b><i>Customer Contact Center Core Service</i></b>	
<b>Customer Contact Center</b>	Serves as the digital "voice" of the City to residents and businesses. Provides access to City information and offices via mobile, online, and telephone means.
<b><i>Technology Infrastructure and Operations Core Service</i></b>	
<b>Cybersecurity Office</b>	Secures use of City information and systems assets to ensure business value, compliance, and resilience.
<b>Desktop/Virtual Desktop Infrastructure</b>	Provides computers and virtual computers for assigned staff and departments.
<b>IT Customer Care</b>	Supports the customer-side use of information and communications technologies by City staff across all departments, including computers, mobile devices, and service requests.
<b>Open Data</b>	Enables data transparency, use, analytics, and reporting by staff and the public, all through strong data platforms, tools, and support.
<b>Systems and Networking</b>	Manages and supports the underlying systems, data/voice network, and storage resources on which City software, communications, and collaboration solutions are built.
<b>Telecommunications Billing</b>	Manages citywide telephone costs, charges/billing, and procurement in support of voice and data services used in City operations.
<b>Voice and Data Network Infrastructure</b>	Manages the enterprise voice and data network infrastructure for quality voice and data communication abilities.

# Information Technology Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Strategic Support Core Service</i></b>	
<b>Information Technology Financial Management</b>	Manages the budget and all financial transactions for the department; assists in annual budget development.
<b>Information Technology Human Resources</b>	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
<b>Information Technology Management and Administration</b>	Provides executive-level, analytical, and administrative support to the department.

# Information Technology Department

## Department Budget Summary

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### Expected 2018-2019 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. Support 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.
- Complete implementation of the Business Tax System and upgrade of the Financial Management System.

### 2018-2019 Key Budget Actions

- Adds 1.0 Enterprise Supervising Technology Analyst position to support the City's payroll function. This position will implement additional customization associated with non-pensionable general wage increases, support the ongoing process changes resulting from the customization, and mitigate the increased risk of paycheck errors and late paydays.
- Adds one-time funding of \$150,000 to provide additional project management capacity as the City continues to deploy a range of information technology solutions.
- Adds one-time funding of \$143,000 to implement a City-wide print management solution that will control print costs and minimize waste across the 220 multi-function devices the City operates.
- Adds one-time funding of \$50,000 for the implementation of a biometric timeclocks pilot program in the Parks, Recreation and Neighborhood Services Department and another department with a large number of Alternate Work Schedule employees (which has yet to be identified).

### Operating Funds Managed

N/A

# Information Technology Department

## Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed
<b>Dollars by Core Service</b>				
Business Solutions	n/a	6,818,668	7,148,137	7,302,886
Customer Contact Center	n/a	1,833,266	1,872,712	1,872,712
Strategic Support - Other - Strategic Support	n/a	0	326,676	326,676
Strategic Support - Strategic Support	n/a	1,929,015	2,050,868	2,241,889
Technology Infrastructure and Operations	n/a	13,171,708	12,426,732	12,739,431
<b>Total</b>	<b>n/a</b>	<b>\$23,752,657</b>	<b>\$23,825,125</b>	<b>\$24,483,594</b>
<b>Dollars by Category</b>				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	12,652,812	14,161,538	14,992,742	15,478,653
Overtime	61,210	128,664	128,664	128,664
<b>Subtotal Personal Services</b>	<b>\$12,714,022</b>	<b>\$14,290,202</b>	<b>\$15,121,406</b>	<b>\$15,607,317</b>
Non-Personal/Equipment	6,922,347	8,983,455	8,377,043	8,549,601
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$19,636,369</b>	<b>\$23,273,657</b>	<b>\$23,498,449</b>	<b>\$24,156,918</b>
<i>Other Costs**</i>				
City-Wide Expenses	n/a	479,000	0	0
Overhead Costs	n/a	0	326,676	326,676
<b>Total Other Costs</b>	<b>n/a</b>	<b>\$479,000</b>	<b>\$326,676</b>	<b>\$326,676</b>
<b>Total</b>	<b>n/a</b>	<b>\$23,752,657</b>	<b>\$23,825,125</b>	<b>\$24,483,594</b>

\* Some data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

\*\* 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.

# Information Technology Department

## Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed
<b>Dollars by Fund</b>				
General Fund (001)	n/a	21,617,356	21,497,896	22,156,365
Airport Maintenance And Operation Fund (523)	n/a	28,815	34,991	34,991
General Purpose Parking Fund (533)	n/a	18,457	20,036	20,036
Integrated Waste Management Fund (423)	n/a	817,286	880,153	880,153
Public Works Program Support Fund (150)	n/a	54,446	71,207	71,207
San José-Santa Clara Treatment Plant Operating Fund (513)	n/a	117,629	147,538	147,538
Sewer Service And Use Charge Fund (541)	n/a	163,655	201,530	201,530
Storm Sewer Operating Fund (446)	n/a	135,303	174,685	174,685
Water Utility Fund (515)	n/a	799,710	797,088	797,088
<b>Total</b>	<b>n/a</b>	<b>\$23,752,657</b>	<b>\$23,825,125</b>	<b>\$24,483,594</b>
<b>Authorized Positions by Core Service</b>				
Business Solutions	n/a	19.20	19.20	20.20
Customer Contact Center	n/a	13.00	12.00	12.00
Strategic Support - Strategic Support	n/a	10.30	10.30	10.80
Technology Infrastructure and Operations	n/a	36.00	36.00	37.00
<b>Total</b>	<b>n/a</b>	<b>78.50</b>	<b>77.50</b>	<b>80.00</b>

# Information Technology Department

## Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed	2018-2019 Proposed FTE
<b>Dollars by Program**</b>					
<b>Customer Contact Center</b>					
Customer Contact Center Program	n/a	1,833,266	1,872,712	1,872,712	12.00
<b>Sub-Total</b>	<b>n/a</b>	<b>1,833,266</b>	<b>1,872,712</b>	<b>1,872,712</b>	<b>12.00</b>
<b>Business Solutions</b>					
Advanced Applications Group	n/a	876,682	852,458	852,458	4.00
Enterprise Business Applications Group	n/a	4,088,091	4,349,332	4,504,081	11.00
Technical Business Analysis	n/a	295,482	306,852	306,852	2.00
Technology Database Administration	n/a	1,558,413	1,639,496	1,639,496	3.20
<b>Sub-Total</b>	<b>n/a</b>	<b>6,818,668</b>	<b>7,148,137</b>	<b>7,302,886</b>	<b>20.20</b>
<b>Technology Infrastructure and Operations</b>					
Cybersecurity Office	n/a	1,036,825	967,851	967,851	3.17
Desktop/Virtual Desktop Infrastructure	n/a	2,749,486	2,341,655	2,534,213	6.50
IT Customer Care	n/a	966,023	980,010	980,010	2.50
Open Data	n/a	136,087	169,994	169,994	1.00
Systems and Networking	n/a	3,544,929	3,353,760	3,353,760	11.00
Telecommunications Billing	n/a	850,693	912,014	912,014	3.00
Voice and Data Network Infrastructure	n/a	3,887,665	3,701,448	3,821,589	9.83
<b>Sub-Total</b>	<b>n/a</b>	<b>13,171,708</b>	<b>12,426,732</b>	<b>12,739,431</b>	<b>37.00</b>
<b>Strategic Support - Strategic Support</b>					
Information Technology Financial Management	n/a	141,992	152,225	152,225	1.00
Information Technology Human Resources	n/a	171,510	126,109	126,109	1.00
Information Technology Management and Administration	n/a	1,615,513	1,772,534	1,963,555	8.80
<b>Sub-Total</b>	<b>n/a</b>	<b>1,929,015</b>	<b>2,050,868</b>	<b>2,241,889</b>	<b>10.80</b>
<b>Strategic Support - Other - Strategic Support</b>					
Information Technology Overhead	n/a	0	326,676	326,676	0.00
<b>Sub-Total</b>	<b>n/a</b>	<b>0</b>	<b>326,676</b>	<b>326,676</b>	<b>0.00</b>
<b>Total</b>	<b>n/a</b>	<b>\$23,752,657</b>	<b>\$23,825,125</b>	<b>\$24,483,594</b>	<b>80.00</b>

\* Data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

\*\* 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.

# Information Technology Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2017-2018 Adopted to 2018-2019 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2017-2018):</b>	<b>78.50</b>	<b>23,273,657</b>	<b>21,138,356</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Network Infrastructure Upgrades		(250,000)	(250,000)
• Rebudget: Professional Services		(100,000)	(100,000)
• Rebudget: Direct Fiber Connectivity to Cloud Services		(75,000)	(75,000)
• Rebudget: Secondary Data Center Buildout		(20,000)	(20,000)
• Technology Equipment Replacement to Converged or Hyper-Converged Infrastructure		(900,000)	(900,000)
• Customer Relationship Management Maintenance and Feature Additions		(80,000)	(80,000)
• Customer Contact Center Staffing (1.0 Senior Office Specialist)	(1.00)	(39,449)	(15,780)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(1.00)</b>	<b>(1,464,449)</b>	<b>(1,440,780)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations: - 13.0 Information Systems Analyst reclass to 13.0 Enterprise Supervising Technology Analyst - 11.0 Network Engineer to 11.0 Enterprise Information Technology Engineer I/II - 6.0 Supervising Applications Analyst to 6.0 Enterprise Principal Technology Analyst - 1.0 Account Clerk II to 1.0 Senior Account Clerk		807,606	678,218
• Amendments to the City Plan (City Council approval February 6, 2018): Deletes 1.0 Deputy Director and adds 1.0 City Information Security Officer	0.00	63,047	63,047
• Microsoft Enterprise Agreement Increase for O365		656,000	656,000
• Contact Center Funding Allocation Shift	0.00	0	243,188
• Open Data Portal		70,000	70,000
• Office 365 License Increases		29,652	29,652
• Oracle Contract Increase		28,703	25,982
• HR Payroll Project Contract Increase		21,633	21,633
• Smartwave Contract Increase		18,600	18,600
• Vehicle operations and maintenance		(6,000)	(6,000)
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>1,689,241</b>	<b>1,800,320</b>
<b>2018-2019 Forecast Base Budget:</b>	<b>77.50</b>	<b>23,498,449</b>	<b>21,497,896</b>



# Information Technology Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2017-2018 Adopted to 2018-2019 Proposed)

	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<hr/> <b>Budget Proposals Recommended</b> <hr/>			
1. Payroll Technical Support	1.00	154,749	154,749
2. City Portfolio-Product-Projects Office		150,000	150,000
3. Print Management		142,558	142,558
4. Irrigation Technology Update	1.00	120,141	120,141
5. Timeclocks Modernization Pilot Program		50,000	50,000
6. IT Analytical Staffing	0.50	41,021	41,021
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<b>Total Budget Proposals Recommended</b>	<b>2.50</b>	<b>658,469</b>	<b>658,469</b>
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<b>2018-2019 Proposed Budget Total</b>	<b>80.00</b>	<b>24,156,918</b>	<b>22,156,365</b>
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# Information Technology Department

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

2018-2019 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>1. Payroll Technical Support</b></p> <p><i>Strategic Support CSA Business Solutions Core Service Enterprise Business Application Group Program</i></p> <p>This action adds 1.0 Enterprise Supervising Technology Analyst position to support the City's payroll function. This position will implement additional customization associated with non-pensionable general wage increases, support the ongoing process changes resulting from the customization, and mitigate the increased risk of paycheck errors and late paydays. This position will also formulate recommendations to reduce existing payroll customizations and add needed redundancy in overall support. (Ongoing Costs: \$154,749)</p>	1.00	154,749	154,749
<p><b>2. City-Portfolio-Product-Projects Office</b></p> <p><i>Strategic Support CSA Technology Infrastructure and Operations Core Service Information Technology Management and Administration Program</i></p> <p>In alignment with the Mayor's March Budget Message for Fiscal Year 2018-2019, as approved by the City Council, this action adds staffing resources through June 30, 2019 to provide additional project management resources to the City Portfolio-Product-Projects Office, which was established through an internal reorganization with the adoption of the 2017-2018 Operating Budget. This action will provide increased project management capacity as the City continues to deploy a range of information technology solutions, such as My San José 2.0, departmental integrations with the Master Address Database, and innovation demonstration projects across departments. (Ongoing Costs: \$0)</p>		150,000	150,000
<p><b>3. Print Management</b></p> <p><i>Strategic Support CSA Information Technology Infrastructure Core Service Strategic Support Core Service Desktop/Virtual Desktop Infrastructure Program</i></p> <p>This action adds funding of \$142,558 to implement a City-wide print management solution that will control print costs and minimize waste across the 220 multi-function devices the City operates. The new software will provide defaults to non-color and duplex printing that reduce color usage and paper consumption. The total one-time cost for the software will be \$142,558 and ongoing maintenance and support costs will be \$8,346 annually for the next four years. Staff estimates implementing the project in January 2019 and projects savings of approximately \$118,000 per year that will be reflected in reduced departmental non-personal/equipment budgets. In 2018-2019, savings of \$59,000 are projected, and budget actions are recommended in various departments to reduce the non-personal/equipment budgets to reflect these savings. (Ongoing Costs: \$8,346)</p>		142,558	142,558

# Information Technology Department

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

2018-2019 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Irrigation Technology Update	1.00	120,141	120,141

**Strategic Support CSA**  
**Technology Infrastructure & Operations Core Service**  
*Voice and Data Network Infrastructure Program*

This action adds 1.0 Network Engineer position, limit dated through June 30, 2019, to support the Parks, Recreation and Neighborhood Services Department's parks irrigation technology. This position will determine and support appropriate network connectivity, plan and design irrigation system requirements, program and configure controllers to integrate with other systems for multi-use, and provide ongoing support to further calibrate and troubleshoot hardware and software issues. The City currently has 114 Calsense smart controllers at 80 locations throughout the City; activating the cellular networking for these smart controllers will allow for the monitoring and control of water flow and usage in real time and respond to issues immediately. Implementation of these smart controllers will provide estimated water savings of \$174,000 annually. In alignment with the City's Smart City Vision, this action integrates the Calsense smart controller, as a digital tool, into daily work to promote a data-driven culture of innovation and leverages technology to improve services. Additional information regarding this action can be found in the Parks, Recreation and Neighborhood Services Department section. (Ongoing Costs: \$0)

5. Timeclocks Modernization Pilot Program		50,000	50,000
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**Strategic Support CSA**  
**Technology Infrastructure & Operations Core Service**  
*Desktop/Virtual Desktop Infrastructure Program*

This action provides one-time funding of \$50,000 for the implementation of a biometric timeclocks pilot program in the Parks, Recreation and Neighborhood Services Department (PRNS) and another department with a large number of Alternate Work Schedule employees (which has yet to be identified). Biometric timeclocks allow departments to place timeclocks in work areas that provide highly accurate, verifiable, and automated time entry for payroll calculation. The pilot program will include 300 employees from PRNS at Happy Hollow Park and Zoo and additional employees in a department to be identified. The total cost for the pilot program will be \$50,000, which includes \$11,000 for timeclocks, \$20,000 for software, and \$19,000 for implementation. The timeclocks will allow supervisors to avoid manual entry of time worked, as well as support time records required for optimal management of Fair Labor Standard Act time calculations, management of Alternate Work Schedules, and reduction of errors. Depending on the results from the pilot program, the timeclocks could possibly be implemented City-wide at a later date with the expectation of future personal services savings. (Ongoing Costs: \$0)

# Information Technology Department

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

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<b>2018-2019 Proposed Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>6. IT Analytical Staffing</b>	<b>0.50</b>	<b>41,021</b>	<b>41,021</b>
<i>Strategic Support CSA Strategic Support Core Service Information Technology Management and Administration Program</i>			
<p>This action adds 1.0 Analyst I/II position, deletes 0.5 vacant Analyst I/II PT position, and reduces non-personal/equipment funding by \$20,000 to support new and increased program efforts in the areas of cost optimization, compliance, purchasing, and fiscal management. The Analyst I/II position will focus on IT licensing and optimization, audits and compliance, and active performance metrics in the City's IT services. The position will also support the IT Department's budget and procurement functions. The IT Department is assisting with an increasing volume of cross-departmental initiatives and a general shift to subscription-based software purchases that require a higher level of oversight to control costs. (Ongoing Costs: \$42,401)</p>			
<b>2018-2019 Proposed Budget Changes Total</b>	<b>2.50</b>	<b>658,469</b>	<b>658,469</b>




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# Information Technology Department

## Performance Summary

### Customer Contact Center

#### *Performance Measures*

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of Customer Contact Center contacts Answered <sup>1</sup>	59%	63%	85%	85%
 % of calls/inquiries resolved within the Customer Contact Center <sup>2</sup>	86%	82%	85%	85%
 % of Technology Help Desk tickets resolved	99%	97%	99%	99%

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

<sup>2</sup> 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*

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of Customer Contact Center contacts <sup>1</sup> :				
- Received	167,704	167,000	230,000	233,000
- Answered	N/A	N/A	185,000	186,000
Average Wait Time	2.4 minutes	2.5 minutes	3.5 minutes	3 minutes
# of Technology Help Desk tickets	18,101	19,347	18,850	18,500



<sup>1</sup> Includes phone calls, direct chats, and walk-ins.

# Information Technology Department

## Performance Summary

### Business Solutions

#### Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of customers rating services as "good" or "excellent" <sup>1</sup> :				
- availability	N/A	N/A	85%	≥80%
- quality	N/A	N/A	80%	≥80%
 % of uptime and availability <sup>1</sup> :				
- business applications	N/A	N/A	N/A	≥99.8%
- databases	N/A	N/A	N/A	≥99.8%

<sup>1</sup> Because the performance measures were restructured, no data is available for 2016-2017 and 2017-2018.

#### Activity and Workload Highlights



	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of centralized E-mail mailboxes	7,372	7,500	7,500	7,875
# of FMS users	498	505	520	550
# of PeopleSoft users (HR/Payroll)	7,431	7,650	7,732	8,120
# of PeopleSoft users (HR/Payroll) system change requests completed	N/A	N/A	N/A	130
# of application support requests	2,159	2,163	2,650	2,785
# of business solutions service requests received	99	105	250	263
# of business solutions service requests completed	N/A	N/A	N/A	255

# Information Technology Department

## Performance Summary

### Technology Infrastructure & Operations

#### Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of customers rating network, systems, and voice services as "good or "excellent" <sup>1</sup> :				
- availability	N/A	N/A	N/A	≥80%
- quality	N/A	N/A	N/A	≥80%
 % uptime and availability <sup>1</sup> :				
- systems	N/A	N/A	99.9%	≥99.9%
- network	N/A	N/A	99.88%	≥99.9%
- voice	N/A	N/A	99.9%	≥99.9%

<sup>1</sup> Because the performance measures were restructured, no data is available for 2016-2017 and 2017-2018.

#### Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of unplanned network outages	12	12	24	10
Average time of network outages	N/A	N/A	N/A	0.01 hour
# of Severity 1 infrastructure service outages <sup>1</sup>	N/A	N/A	N/A	0

<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

## Departmental Position Detail

Position	2017-2018 Adopted	2018-2019 Proposed	Change
Account Clerk II	1.00	0.00	(1.00)
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	2.00	3.00	1.00
Analyst II PT	0.50	0.00	(0.50)
Assistant Director	1.00	1.00	-
City Information Security Officer	0.00	1.00	1.00
Deputy Director	1.00	0.00	(1.00)
Director of Information Technology	1.00	1.00	-
Division Manager	2.00	2.00	-
Enterprise Information Technology Engineer I/II	0.00	11.00	11.00
Enterprise Principal Technology Analyst	0.00	6.00	6.00
Enterprise Supervising Technology Analyst	0.00	14.00	14.00
Enterprise Technology Manager	3.00	3.00	-
Information Systems Analyst	17.00	4.00	(13.00)
Network Engineer	12.00	2.00	(10.00)
Network Technician I/II/III	9.00	9.00	-
Principal Office Specialist	3.00	3.00	-
Program Manager I	1.00	1.00	-
Senior Account Clerk	1.00	2.00	1.00
Senior Analyst	1.00	1.00	-
Senior Office Specialist	9.00	8.00	(1.00)
Senior Systems Application Programmer	4.00	4.00	-
Staff Specialist	1.00	1.00	-
Supervising Applications Analyst	7.00	1.00	(6.00)
<b>Total Positions</b>	<b>78.50</b>	<b>80.00</b>	<b>1.50</b>