

Information Technology Department

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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

Process calls related to utility billing and services; 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

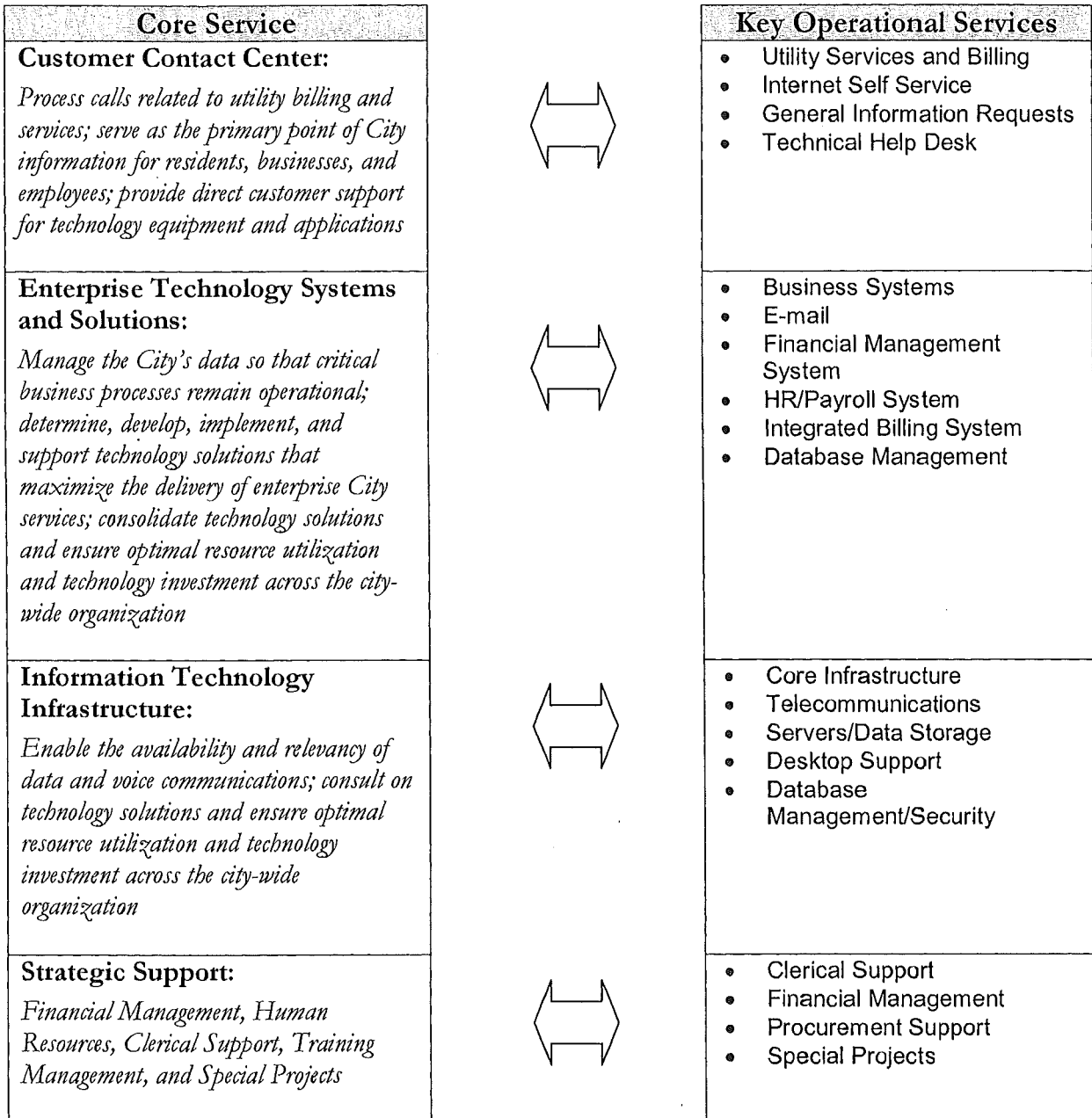
Information Technology Infrastructure

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 2014-2015 Service Delivery

- Continued deployment of document management and collaboration tools, such as Office 365 software (Word, Excel, PowerPoint, etc.), to support workflows, videoconferencing, and continuous access to the most current versions of office productivity software.
- The Information Technology Department (ITD) will continue to develop the Open Data pilot project, partnering with departments city-wide to make data sets available and maintaining San José's commitment to open government through civic transparency, ultimately enabling the City Council's and other key stakeholders' access to information that drives decision making.
- Initiate efforts to 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.
- The demand for technology continues to grow as a means for the organization to improve productivity and efficiency. The City has already invested in platforms such as Office 365 to enable these efficiencies through automation, and ITD will begin to bridge the gaps among City processes, policies, and audit recommendations, utilizing tools already in place.
- ITD will 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.
- Day-to-day helpdesk services will continue to be provided ensuring that City employees have the essential tools to perform their jobs.

2014-2015 Budget Actions

- The addition of 1.0 Supervising Applications Analyst to serve as the City's Open Data Architect will provide a dedicated resource to the Open Data initiative, increase transparency, and emphasize accountability by enabling data-driven decisions that directly impact daily lives.
- The addition of 1.0 Supervising Applications Analyst will provide a Technical Business Analyst to the Enterprise Applications Team, focusing on analyzing business processes that will lead to accelerating solutions that have the greatest impact on the organization as a whole.
- The elimination of 1.0 vacant Communications Technician and addition of 1.0 Analyst in Telecommunications Administration appropriately aligns resources with the duties required as a result of the hosted VoIP system.
- The addition of 2.0 Network Technicians will modernize the desktop environment for the Public Works Department and the Development Service Partners.
- The addition of one-time funding for critical technology infrastructure will allow for an expedited retirement of the end-of-life on-premise Storage Area Network (SAN), as critical databases can be moved to a less costly alternative. In addition, this funding will allow for the replacement and augmentation of aging virtual servers, as well as staff training in the support of new technologies.
- The elimination of 6.0 vacant Senior Office Specialists and 1.0 vacant Senior Supervisor of Administration will continue to prepare for the transition of garbage and recycling billing to the Santa Clara County property tax roll expected to occur in July 2015.

Operating Funds Managed

N/A

Information Technology Department

Department Budget Summary

	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Customer Contact Center	\$ 2,873,549	\$ 4,582,832	\$ 4,565,821	\$ 4,072,605	(11.1%)
Enterprise Technology Systems & Solutions	4,367,513	4,912,126	5,114,056	5,434,466	10.6%
IT Infrastructure	7,029,891	8,355,653	7,398,600	7,928,147	(5.1%)
Strategic Support	730,860	890,640	1,034,447	1,034,447	16.1%
Total	\$ 15,001,813	\$ 18,741,251	\$ 18,112,924	\$ 18,469,665	(1.4%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 10,599,044	\$ 12,280,036	\$ 12,856,747	\$ 12,663,488	3.1%
Overtime	36,840	128,664	128,664	128,664	0.0%
Subtotal	\$ 10,635,884	\$ 12,408,700	\$ 12,985,411	\$ 12,792,152	3.1%
Non-Personal/Equipment					
Total	4,365,929	6,332,551	5,127,513	5,677,513	(10.3%)
Total	\$ 15,001,813	\$ 18,741,251	\$ 18,112,924	\$ 18,469,665	(1.4%)
Dollars by Fund					
General Fund	\$ 11,066,371	\$ 14,330,471	\$ 13,558,547	\$ 14,266,453	(0.4%)
General Purpose Pkg	12,953	15,940	18,821	18,821	18.1%
Integrated Waste Mgmt	2,745,747	3,137,719	3,237,821	2,860,013	(8.9%)
Public Works Program	0	0	0	77,315	N/A
Sewer Svc & Use Charge	499,154	523,147	530,048	510,002	(2.5%)
SJ/SC Treatment Plant Oper	54,915	73,526	81,470	81,470	10.8%
Storm Sewer Operating	358,276	380,318	392,511	378,842	(0.4%)
Water Utility	264,397	280,130	293,706	276,749	(1.2%)
Total	\$ 15,001,813	\$ 18,741,251	\$ 18,112,924	\$ 18,469,665	(1.4%)
Authorized Positions by Core Service					
Customer Contact Center	37.37	40.37	39.37	32.37	(19.8%)
Enterprise Technology Systems & Solutions	20.00	20.00	20.00	22.00	10.0%
IT Infrastructure	29.13	25.13	26.13	28.13	11.9%
Strategic Support	5.00	5.00	5.00	5.00	0.0%
Total	91.50	90.50	90.50	87.50	(3.3%)

Information Technology Department

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2013-2014):	90.50	18,741,251	14,330,471
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Windows Server Licensing		(250,000)	(250,000)
• Rebudget: Software Centralization		(150,000)	(150,000)
• Rebudget: Information Technology Security Compliance		(125,000)	(125,000)
• Microsoft Office Upgrade (implementation and training)		(550,000)	(550,000)
• Computer Server Replacements/Network Upgrades		(250,000)	(250,000)
One-time Prior Year Expenditures Subtotal:	0.00	(1,325,000)	(1,325,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations: - 1.0 Network Technician II to 1.0 Analyst I/II		578,711	455,674
• Hardware and software maintenance contracts		53,792	39,852
• Email virus scan software contract		16,652	16,652
• Data Center licensing		13,740	13,740
• Telecommunications redundancy contract		11,531	11,531
• Expansion of downtown wireless network (hardware and software maintenance)		7,000	7,000
• Virtualization software contract		6,573	6,573
• Transfer from the Department of Transportation for expansion of downtown wireless network (General Purpose Parking Fund)		4,100	0
• Customer Contact Center operations contract		3,208	1,454
• Property parcel tracking software contract		1,600	1,600
• Relational database management software contract		766	0
• Changes in vehicle maintenance and operations funding		1,000	1,000
• Changes to professional development program funding		(2,000)	(2,000)
Technical Adjustments Subtotal:	0.00	696,673	553,076
2014-2015 Forecast Base Budget:	90.50	18,112,924	13,558,547
Budget Proposals Recommended			
1. Critical Applications Infrastructure Upgrade		400,000	400,000
2. Open Data Initiative	1.00	160,205	160,205
3. Departmental Desktop Modernization Staffing	2.00	154,630	77,315
4. Information Technology Technical Business Analyst	1.00	110,205	110,205
5. Information Technology Technical Staff Training		100,000	100,000
6. Customer Contact Center Staffing	(7.00)	(493,216)	(64,736)
7. Telecommunications Administration Staffing Realignment	0.00	(75,083)	(75,083)
Total Budget Proposals Recommended	(3.00)	356,741	707,906
2014-2015 Proposed Budget Total	87.50	18,469,665	14,266,453

Information Technology Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Critical Applications Infrastructure Upgrade		400,000	400,000

Strategic Support CSA

*Enterprise Technology Systems and Solutions
Information Technology Infrastructure*

This action adds one-time non-personal/equipment funding of \$400,000 to address critical information technology infrastructure needs. Funding will be used to address the following:

- Purchasing ten servers (replacing eight servers which have reached end-of-life and two additional servers) (\$150,000); and
- Purchasing an on-premise storage solution to house critical applications, such as the Financial Management System, the Human Resources/Payroll System, and AMANDA, that currently reside on the Storage Area Network (SAN) that has reached the end of its useful life (\$250,000).

Performance Results:

Cost, Quality Continues efforts to invest in an efficient manner by targeting upgrades with the broadest impact. Replacing the end-of-life servers and adding two additional servers will allow the Information Technology Department (ITD) to continue to support server virtualization and eliminate the regression to hundreds of physical servers. Purchasing a relatively low-cost on-premise storage solution to house enterprise applications will allow the department to retire rather than upgrade the SAN.

2. Open Data Initiative	1.00	160,205	160,205
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Strategic Support CSA

Enterprise Technology Systems and Solutions

This action adds 1.0 Supervising Applications Analyst, providing a dedicated resource to serve as the City's Open Data Architect, and one-time non-personal/equipment funding for the purchase of an open data tool set to integrate legacy systems (\$50,000). A growing trend throughout the public sector is for transparency through open data initiatives. These initiatives highlight accountability by providing the public access to the same data sets used by the Administration to make decisions. This position will work with departments to identify data sources that impact the San José community and connect those sources of information with the City's open data platform. The open data tool set will act as a bridge between many of the City's legacy systems that do not provide modern functionality for accessing data in an open fashion, such as the Computer Aided Dispatch system and the Financial Management System, and the City's current open data platform. This will provide the public with better access to the performance of the City, increase transparency, and emphasize accountability. (Ongoing costs: \$121,619)

Performance Results:

Quality, Customer Satisfaction Customer satisfaction will increase through improved transparency and access to community-focused datasets that benefits both the public and private sectors.

Information Technology Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Departmental Desktop Modernization Staffing	2.00	154,630	77,315

Strategic Support CSA
Information Technology Infrastructure

This action adds 2.0 Network Technician positions to modernize the desktop environment for the Public Works Department and for the Development Services Partners. Enhanced service delivery of desktop services to the specific departments will include working with the Public Works and Development Services Partners' Applications Teams to package department-specific applications and deploying a standardized desktop environment. The Public Works Department position will be funded entirely through the Public Works Program Support Fund. The Development Service Partners position will be funded by the Development Fee Programs – 50% Building, 17% Planning, 17% Fire, and 16% Public Works. (Ongoing costs: \$171,392)

Performance Results:

Cost, Customer Satisfaction, Cycle Time The cycle time to provision or repair a PC will significantly improve once the standardized desktop environment can be deployed thereby improving customer satisfaction. Cost to support equipment will be reduced as it will be performed remotely.

4. Information Technology Technical Business Analyst	1.00	110,205	110,205
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Strategic Support CSA
Enterprise Technology Systems and Solutions

This action adds 1.0 Supervising Applications Analyst to serve as the City's Technical Business Analyst. The position will analyze processes and business requirements for departments and make recommendations for solutions and/or business process reengineering that will enhance productivity and efficiency by leveraging investments the City has already made in platforms, such as Office 365. This position will initially focus on analyzing business processes that will have an organization-wide impact, such as automated time off requests, travel requests, hiring processes, and purchasing templates. The Technical Business Analyst will also focus on solutions that bridge the gap between City processes, City policies, and audit recommendations. (Ongoing costs: \$121,619)

Performance Results:

Customer Satisfaction, Cost This action will improve customer satisfaction by utilizing existing tools to create organizational work efficiencies, and ultimately reduce costs through automation of manual processes.

5. Information Technology Technical Staff Training		100,000	100,000
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Strategic Support CSA
Information Technology Infrastructure

This action adds one-time non-personal/equipment funding of \$100,000 to address critical Information Technology Department technical training needs. The training will ensure that staff continues to develop and broaden their knowledge and expertise of state-of-the-art systems to ensure that the City can effectively deploy, utilize, and support the latest technology.

Information Technology Department

Budget Changes By Department




Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Information Technology Technical Staff Training			
Performance Results:			
<i>Quality</i> Continues developing the knowledge base and skills of technical staff to ensure that they can continue to deploy and support technological solutions effectively.			
6. Customer Contact Center Staffing	(7.00)	(493,216)	(64,736)
<i>Strategic Support CSA</i>			
<i>Customer Contact Center</i>			
<p>This action eliminates 7.0 vacant positions (1.0 Senior Supervisor of Administration and 6.0 Senior Office Specialists) as part of transitioning garbage and recycling billing from the current bi-monthly in-house billing to the Santa Clara County property tax roll. On September 17, 2013, the City Council approved the transition to the County property tax roll, which is anticipated to occur in July 2015. The remaining 16.0 Office Specialists, 5.0 Principal Office Specialist, 1.0 Senior Supervisor Administration and 1.0 Analyst in the Customer Contact Center will continue to provide service to City garbage and billing customers and answer non-utility inquiries until the transition occurs. (Ongoing savings: \$500,179)</p>			
Performance Results:			
<i>Cost, Cycle Time</i> The elimination of these vacant positions will result in savings to the utility funds. Although the average wait time is expected to increase slightly, no change is anticipated to the current percentage of calls answered or the percentage of calls and inquiries resolved within the Customer Contact Center.			
7. Telecommunications Administration Staffing Realignment	0.00	(75,083)	(75,083)
<i>Strategic Support CSA</i>			
<i>Information Technology Infrastructure</i>			
<p>This action eliminates 1.0 vacant Communications Technician position and adds 1.0 Analyst I/II position. As a result of the City's current transition to a hosted Voice over Internet Protocol (VoIP) system, telecommunications staffing needs have changed. A communications technician is no longer needed as telecommunications field work will be performed by the hosted vendor. The reallocation to 1.0 Analyst I/II position will appropriately align resources with the need to develop, transition, implement, and utilize a new city-wide cost management and billing system for telecommunications, and provide the oversight associated with the use of a hosted vendor. (Ongoing savings: \$65,667)</p>			
Performance Results:			
<i>Cost, Cycle Time</i> Telecommunications cost controls will improve as departments will have easier visibility to billing and provisioning. Cycle time will improve since telephone provisioning will be completed at the desktop.			
2014-2015 Proposed Budget Changes Total	(3.00)	356,741	707,906

Information Technology Department

Performance Summary

Customer Contact Center

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of Customer Contact Center calls answered	64%	70%	64%	65%
 % of calls/inquiries resolved within the Customer Contact Center	70%	75%	72%	75%
 % of Technology Service Desk inquiries resolved	96%	85%	93%	85%*

Changes to Performance Measures from 2013-2014 Adopted Budget: No

* It is anticipated that as a result of the introduction of new software tools and applications in 2014-2015, including Voice over Internet Protocol (VoIP), Office 365, and collaboration tools, the number of requests and resulting solutions will spike, impacting the "% of Technology Service Desk inquiries resolved" measure.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of Customer Contact Center calls received	271,723	260,000	258,000	260,000
Average Wait Time	6.5 minutes	7.0 minutes	7.3 minutes	7.5 minutes
# of Technology Service Desk inquiries	21,492	30,000	22,000	30,000



Changes Activity & Workload Highlights from 2013-2014 Adopted Budget: No

Information Technology Department

Performance Summary

Enterprise Technology Systems and Solutions

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of requested custom business solutions delivered	N/A	N/A	85%	88%
 % of customers rating data availability and quality of data as good or excellent				
- availability	76%	70%	70%	75%
- quality	76%	70%	70%	75%

Changes to Performance Measures from 2013-2014 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:

- × “% of time system is available during normal business hours: E-mail, Financial Management System and PeopleSoft (HR/Payroll)” was deleted because it is reported in the Strategic Support City Service Area Overview.
- + “% of requested custom business solutions delivered” was added to reflect the number of custom business solutions requested by City departments and ITD’s ability to complete the request.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of centralized E-mail mailboxes	6,468	6,800	6,600	6,300*
# of FMS users	502	500	500	500
# of PeopleSoft users (HR/Payroll)	6,849	7,200	6,990	7,200
# of application repair requests	2,375	3,200	3,100	3,200
# of custom business solutions requested	N/A	N/A	60	100

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: Yes¹

* 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”.

¹ Changes to Activity and Workload Highlights from 2013-2014 Adopted Budget:



- + “# of custom business solutions requested” was added to reflect the number of custom business solutions requested by City departments.

Information Technology Department

Performance Summary

Information Technology Infrastructure

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of network services available 24x7				
- Core Network*	99.97%	99.90%	99.50%	99.50%
- Telephones*	99.94%	99.90%	99.90%	99.50%
- Enterprise Servers*	98.76%	99.90%	99.40%	99.50%
- Active Directory*	N/A	N/A	N/A	99.90%
 % of customers rating customer support as good or excellent based on:				
- timeliness of response	83%	75%	75%	75%
- satisfaction with resolution	81%	75%	75%	75%

Changes to Performance Measures from 2013-2014 Adopted Budget: Yes¹

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

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:

- ⊖ “% of network services available 24x7 - Converged City Network” was changed to “% of network services available 24x7 – Core Network” to more accurately identify the network service being measured.
- + “% of network services available 24x7 – Active Directory” was added, as it manages access to the network for City users and therefore has an impact on network availability even though it is a separate application.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of network outages	4	3	3	5*
# of network outages during normal business hours	2	1	2	2
Average time of network outages during normal business hours	1.5 hours	2 hours	2.25 hours	1 hour
# of telephones (Centrex)	706	720	675	500
# of managed services IP phones	3,526	5,000	5,000	5,500
# of telecommunication repair orders	1,270	3,000**	3,500	3,500**

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No

* “# of network outages” is forecasted to increase in 2014-2015 due to after-hours outages as a result of the scheduled core network replacement.

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

Information Technology Department

Departmental Position Detail

Position	2013-2014 Adopted	2014-2015 Proposed	Change
Account Clerk II	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	1.00	3.00	2.00
Analyst II PT	0.50	0.50	-
Communications Technician	1.00	0.00	(1.00)
Director of Information Technology	1.00	1.00	-
Division Manager	2.00	2.00	-
Information Systems Analyst	14.00	14.00	-
Network Engineer	14.00	14.00	-
Network Technician I/II	11.00	12.00	1.00
Principal Office Specialist	5.00	5.00	-
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	21.00	15.00	(6.00)
Senior Supervisor of Administration	2.00	1.00	(1.00)
Senior Systems Application Programmer	4.00	4.00	-
Staff Specialist	1.00	1.00	-
Supervising Applications Analyst	6.00	8.00	2.00
Total Positions	90.50	87.50	(3.00)