

Information Technology Department

Rob Lloyd, Chief Information Officer

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Deliver the technologies and data that help sustain an equitable, engaged, effective, and resilient City

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; successfully achieve business goals; sustain and optimize the City's technology portfolio; enable continuous innovation throughout the organization through civic technologies and partnerships

San José 311

Serve as the City's central customer contact resource for San Jose 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

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

Strategic Support: Information Technology and Management and Pandemic Response

Information Technology Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Business Solutions Core Service</i>	
Advanced Applications and Services	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.
Data Services	Enables data administration, use, analytics, transparency and reporting by staff and the public, through strong data platforms, tools, and support.
Enterprise Resource Management	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.
Productivity and Collaboration Applications	Administers and supports city-wide 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.
<i>San José 311 Core Service</i>	
City Customer Contact Center	Serves as the digital contact point for the large 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.
<i>Technology Infrastructure and Operations Core Service</i>	
Cybersecurity Office	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.
IT Customer Care	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.
IT Systems and Operations	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.
Voice and Data Network Infrastructure	Manages city-wide telephone costs, charges/billing, procurement, enterprise voice, and data network infrastructure for quality voice and data communication abilities.

Information Technology Department

Service Delivery Framework

PROGRAM	DESCRIPTION
Information Technology Management and Administration	<i>Strategic Support Core Service</i> 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.
Information Technology Pandemic Response	Provides for the coordination and delivery of emergency services and recovery activities in response to the COVID-19 pandemic.

Information Technology Department

Department Budget Summary

Expected 2021-2022 Service Delivery

- ❑ Lead the City's Drive to Digital in response to new work demands related to COVID-19 response and recovery. Provide business systems that support municipal services and equity goals, including: digital inclusion, community access to City services, budget and financials, human resources, payroll, productivity and collaboration, and records management platforms.
- ❑ Attain high resilience for the City's business systems. Manage cybersecurity risks, working with departments on effective controls, incident response, systems hygiene, and risk detection, resulting in clear audits and assessments.
- ❑ Respond to service requests and inquiries from San José residents and businesses, achieving exceptional customer experience through robust 311 access spanning phone, mobile app, direct chat, virtual agent, and online portal. Refresh SJ311 technologies and produce five new resident service options with departments by the end of 2022.
- ❑ Provide high-performance data/voice/video communications, server/storage infrastructure, and virtualization capabilities on which technology solutions operate.
- ❑ Support city-wide technology use by departments and staff, achieving high customer satisfaction, project success, reliability, and cost optimization.

2021-2022 Key Budget Actions

- ❑ Adds 1.0 Enterprise Supervising Technology Analyst position to the Information Technology Department Cybersecurity Office to serve as an Asset/Vulnerability Management Analyst.
- ❑ Adds 1.0 Enterprise Technology Manager position as a Digital Privacy Officer accountable for addressing growing risks tied to information privacy laws and regulatory compliance requirements.
- ❑ Shifts 25% of funding one-time for the second consecutive year of 1.0 Products-Projects Manager position to the Low and Moderate Income Housing Asset Fund to focus on setting and driving the Housing Department's IT Roadmap.
- ❑ Adds 1.0 Senior Analyst and 1.0 Enterprise Supervising Technology Analyst positions, through June 30, 2023, in the Information Technology Department to expand San José 311 internal capacity and customer service by providing technical support for digital service delivery analysis/improvement and development of new services that bridge access, language, and ease of use barriers experienced disproportionately by underserved portions of our community.
- ❑ Adds 1.0 Supervising Applications Analyst and 2.0 Senior Systems Application Programmer positions, through June 30, 2022, to serve as the City's Development Services Technology Team to execute and support the Development Services Transformation initiative with multi-department stakeholders.

Operating Funds Managed

N/A

Information Technology Department

Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Dollars by Core Service				
Business Solutions	10,848,150	10,652,155	11,752,782	12,108,754
San José 311	1,030,290	2,292,139	2,196,444	2,946,444
Strategic Support - Other - Strategic Support	18,605	439,321	634,389	780,059
Strategic Support - Strategic Support	4,841,579	3,921,176	4,035,807	7,077,074
Technology Infrastructure and Operations	9,789,066	11,751,182	10,258,259	10,724,120
Total	\$26,527,690	\$29,055,973	\$28,877,681	\$33,636,451
Dollars by Category				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	16,093,706	17,665,666	19,406,842	20,342,598
Overtime	82,008	128,664	128,664	128,664
Subtotal Personal Services	\$16,175,714	\$17,794,330	\$19,535,506	\$20,471,262
Non-Personal/Equipment	9,563,817	10,769,785	8,709,786	9,727,130
Total Personal Services & Non-Personal/Equipment	\$25,739,531	\$28,564,115	\$28,245,292	\$30,198,392
<i>Other Costs*</i>				
City-Wide Expenses	52,462	52,537	0	855,113
General Fund Capital	0	0	0	0
Housing Loans and Grants	0	0	0	0
Other	722,213	0	0	1,860,000
Overhead Costs	13,485	439,321	632,389	722,946
Total Other Costs	\$788,160	\$491,858	\$632,389	\$3,438,059
Total	\$26,527,690	\$29,055,973	\$28,877,681	\$33,636,451

* 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 amounts in the 2020-2021 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.

** The positions displayed in the 2019-2020 Actuals column reflect those included in the 2019-2020 Adopted Budget.

*** 2019-2020 Actuals may not subtotal due to rounding.

Information Technology Department

Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Dollars by Fund				
General Fund (001)	23,574,104	25,844,036	24,409,881	26,650,030
Public Works Program Support Fund (150)	110,672	165,697	90,233	91,071
Building Development Fee Program Fund (237)	0	305,620	1,275,646	1,561,606
Planning Development Fee Program Fund (238)	0	54,276	331,063	436,989
Citywide Planning Fee Program Fund (239)	0	0	7,618	7,618
Fire Development Fee Program Fund (240)	0	61,916	199,067	246,435
Public Works Development Fee Program Fund (241)	0	54,122	249,438	330,419
Low And Moderate Income Housing Asset Fund (346)	17,896	213,490	16,911	85,393
Coronavirus Relief Fund (401)	1,302,334	0	0	0
American Rescue Plan Fund (402)	0	0	0	1,860,000
Integrated Waste Management Fund (423)	551,455	808,565	854,638	883,514
Storm Sewer Operating Fund (446)	107,990	189,622	168,957	169,786
San José-Santa Clara Treatment Plant Operating Fund (513)	98,317	223,750	133,410	135,518
Water Utility Fund (515)	574,871	859,453	830,623	831,155
Airport Maintenance And Operation Fund (523)	36,794	37,745	38,242	38,242
General Purpose Parking Fund (533)	11,272	25,093	22,177	22,307
Sewer Service And Use Charge Fund (541)	124,843	197,587	181,370	182,444
Vehicle Maintenance And Operations Fund (552)	8,805	6,120	630	877
South Bay Water Recycling Operating Fund (570)	3,218	8,882	521	725
Capital Funds	5,120	0	67,256	102,322
Total	\$26,527,690	\$29,055,973	\$28,877,681	\$33,636,451
Positions by Core Service**				
Business Solutions	27.00	26.00	31.00	33.00
San José 311	15.00	15.00	15.00	17.00
Strategic Support - Strategic Support	14.00	18.00	18.00	20.00
Technology Infrastructure and Operations	33.00	29.00	32.00	33.00
Total	89.00	88.00	96.00	103.00

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** The positions displayed in the 2019-2020 Actuals column reflect those included in the 2019-2020 Adopted Budget.

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Information Technology Department

Department Budget Summary

	2019-2020 Actuals**	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted	2021-2022 Adopted Positions
Dollars by Program*					
San José 311					
City Customer Contact Center	1,030,290	2,292,139	2,196,444	2,946,444	17.00
Sub-Total	1,030,290	2,292,139	2,196,444	2,946,444	17.00
Business Solutions					
Advanced Applications and Services	148,549	385,400	1,115,974	1,326,345	4.00
Data Services	963,786	1,156,309	1,167,878	1,167,878	3.00
Enterprise Resource Management	4,479,398	4,494,444	4,379,096	4,379,096	12.00
Productivity and Collaboration Applications	5,256,417	4,616,002	5,089,834	5,235,435	14.00
Sub-Total	10,848,150	10,652,155	11,752,782	12,108,754	33.00
Technology Infrastructure and Operations					
Cybersecurity Office	1,293,234	2,862,312	2,715,681	3,132,542	5.00
Desktop/Virtual Desktop Infrastructure	126,372	52,537	0	0	0.00
IT Customer Care	3,760,708	3,463,310	3,188,323	3,237,323	13.00
IT Systems and Operations	1,615,505	2,815,834	1,766,068	1,766,068	8.00
Telecommunications Billing	11,823	0	0	0	0.00
Voice and Data Network Infrastructure	2,981,423	2,557,189	2,588,187	2,588,187	7.00
Sub-Total	9,789,066	11,751,182	10,258,259	10,724,120	33.00
Strategic Support - Strategic Support					
Information Technology Financial Management	4,989	0	0	0	0.00
Information Technology Human Resources	6,659	0	0	0	0.00
Information Technology Management and Administration	3,527,596	3,921,176	4,035,807	5,167,074	20.00
Information Technology Pandemic Response	1,302,334	0	0	1,910,000	0.00
Sub-Total	4,841,579	3,921,176	4,035,807	7,077,074	20.00
Strategic Support - Other - Strategic Support					
Information Technology Capital	5,120	0	0	0	0.00
Information Technology Other Departmental - City-Wide	0	0	0	55,113	0.00
Information Technology Other Operational - Administration	0	0	2,000	2,000	0.00
Information Technology Overhead	13,485	439,321	632,389	722,946	0.00
Sub-Total	18,605	439,321	634,389	780,059	0.00
Total	\$26,527,690	\$29,055,973	\$28,877,681	\$33,636,451	103.00

* 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.

** 2019-2020 Actuals may not subtotal due to rounding.

Information Technology Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2020-2021 Adopted to 2021-2022 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2020-2021):	88.00	28,564,115	25,791,499
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: IT Project Management of Business Tax System, Business Process Automation, and Other Digital Efforts		(900,000)	(900,000)
• Rebudget: Windows 10 Enterprise and PCs Upgrade Project		(841,294)	(582,125)
• Rebudget: Cybersecurity Roadmap		(395,000)	(395,000)
• Rebudget: Print Management		(142,558)	(142,558)
• Rebudget: Business Process Automation Platform		(90,400)	(90,400)
• San José 3-1-1 Translation Call Handling Services		(115,000)	(115,000)
• Telecommunication/Wireless Billing System		(100,000)	(100,000)
One-time Prior Year Expenditures Subtotal:		(2,584,252)	(2,325,083)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		197,282	362,868
• Position Shift: Development Services Information Technology Staffing from Planning, Building and Code Enforcement Department (1.0 Department Information Manager, 2.0 Information Systems Analyst, 1.0 Network Technician III, 2.0 Senior Systems Applications Programmer, 1.0 Systems Applications Programmer II, and 1.0 Supervising Applications Analyst)	8.00	1,743,955	220,015
• Vacancy Factor		(200,060)	(163,670)
• Software/Information Services: Virtual Security Operations		215,000	215,000
• Software/Information Services: Business Process (SimpliGov)		200,800	200,800
• Software/Information Systems: Microsoft Enterprise		82,000	82,000
• Budget Realignment: FirstNet Support		24,452	24,452
• Vehicle Operations and Maintenance		2,000	2,000
Technical Adjustments Subtotal:	8.00	2,265,429	943,465
2021-2022 Forecast Base Budget:	96.00	28,245,292	24,409,882

Information Technology Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2020-2021 Adopted to 2021-2022 Adopted)

Budget Proposals Approved			
1. Development Services Information Technology Staffing	3.00	572,327	68,680
2. Digital Privacy Staffing	1.00	211,945	211,945
3. Asset Risk Control Staffing	1.00	186,861	186,861
4. Products-Projects Manager Support for the Housing Department	0.00	0	(52,540)
5. San José 311 Enhancements	2.00	0	0
6. Office 365 Enterprise Infrastructure Staffing	0.00	(35,377)	(35,377)
7. Reprographics Contractual Services Savings		(1,656)	(1,656)
8. Rebudget: IT Project Management		740,000	740,000
9. Rebudget: Cybersecurity Roadmap		230,000	230,000
10. Rebudget: Windows 10 Enterprise and PC's Upgrade Project		49,000	37,123
Total Budget Proposals Approved	7.00	1,953,100	1,385,036
2021-2022 Adopted Budget Total	103.00	30,198,392	25,794,918

Information Technology Department
Budget Changes By Department
Personal Services and Non-Personal/Equipment

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Development Services Information Technology Staffing Strategic Support CSA Business Solutions and Strategic Support Core Services <i>Productivity and Collaboration Applications, Information Technology Management and Administration, and Advanced Applications and Services Programs</i>	3.00	572,327	68,680
<p>This action adds 1.0 Supervising Applications Analyst and 2.0 Senior Systems Application Programmer positions, limit-dated through June 30, 2022, to serve as the City's Development Services Transformation Technology Section. Specific focus will be on implementing the remainder of the Development Services Transformation project with the Planning, Building and Code Enforcement, Public Works, and Fire Departments, aligning management of technology infrastructure and endpoint devices, and optimizing long-term costs. (Ongoing costs: \$0)</p>			
2. Digital Privacy Staffing Strategic Support CSA Strategic Support Core Service <i>Information Technology Management and Administration Program</i>	1.00	211,945	211,945
<p>This action adds 1.0 Enterprise Technology Manager position as a Digital Privacy Officer (DPO) accountable for addressing growing risks tied to information privacy laws and regulatory compliance requirements. The position serves as a city-wide authority for making privacy decisions and protecting the interests of the City in its practices and projects. Together with the City's Chief Information Security Officer, the DPO has specific responsibilities for ensuring adherence to the City's Digital Privacy Policy. They partner with the City Attorney's Office, City departments, and external parties in administering the policy's Notice, Retention, Minimization, Accountability, Accuracy, Sharing, and Equity elements, as well as outreach and community engagement activities. (Ongoing costs: \$231,212)</p>			
3. Asset Risk Control Staffing Strategic Support CSA Technology Infrastructure and Operations Core Service <i>Cybersecurity Office Program</i>	1.00	186,861	186,861
<p>This action adds 1.0 Enterprise Supervising Technology Analyst position to the Information Technology Department Cybersecurity Office to serve as an Asset/Vulnerability Management Analyst. The focus for this new position will be on high-risk vulnerabilities, patch control, ongoing monitoring, and prevention and response to support the resilience and operational reliability of computing and business systems city-wide. (Ongoing costs: \$203,847)</p>			

Information Technology Department
Budget Changes By Department
Personal Services and Non-Personal/Equipment

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Products-Projects Manager Support for the Housing Department	0.00	0	(52,540)

Strategic Support CSA
Strategic Support Core Service
Information Technology Management and Administration Program

This action shifts 25% of funding for the second consecutive year of 1.0 Enterprise Supervising Technology Analyst position from the General Fund to the Low and Moderate Income Housing Asset Fund on a one-time basis. Numerous Housing Department technology initiatives require Information Technology planning, implementation, and management. The Products-Projects Manager will focus 25% of their time on the Housing Department's IT Roadmap to assist in the transformation to an online services and data-enabled department; execute projects for the Affordable Housing Database and Affordable Web Portal; and support the Housing Department's transition to remote work, such as virtual hearings and digitizing paper processes. (Ongoing savings: \$0)

5. San José 311 Enhancements	2.00	0	0
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Strategic Support CSA
San José 311 Core Service
City Customer Contact Center Program

As directed in the Mayor's March Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds 1.0 Senior Analyst and 1.0 Enterprise Supervising Technology Analyst positions limit-dated through June 30, 2023. These positions will be funded from the San José 311 City-Wide Expenses appropriation in the amount of \$750,000, and will be part of a two-year program to expand San José 311 internal capacity for both coding and customer service. The Senior Analyst and Enterprise Supervising Technology Analyst will provide the technical support necessary to focus on (1) digital service delivery analysis/improvement; and (2) development of new services that bridge access, language, and ease of use barriers experienced disproportionately by underserved portions of our community. The success of these investments will be measured by at least five new services being placed into production by the end of 2022, expanding language support to include at least Mandarin and Tagalog, and higher customer ratings of service resolution. Funds are needed to maintain/scale cloud consumption services for virtual agent and chatbot services (\$150,000) and to pay for necessary licensure/vendor support for software products for these purposes (\$200,000). A San José 311 City-Wide Expenses appropriation in the amount of \$750,000 and a San José 311 Implementation Reserve also in the amount of \$750,000 for the second-year costs of the program are included elsewhere in this document. Any ongoing funding needs beyond the two-year program will be evaluated as part of a future budget process. (Ongoing costs: \$0)

Information Technology Department
Budget Changes By Department
Personal Services and Non-Personal/Equipment

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Office 365 Enterprise Infrastructure Staffing	0.00	(35,377)	(35,377)
<p><i>Strategic Support CSA</i> <i>Business Solutions Core Service</i> <i>Productivity and Collaboration Applications Program</i></p> <p>This action deletes 1.0 vacant Enterprise Information Technology Engineer (EITE I/II) position and adds 1.0 Network Technician position. The EITE position has been challenging to hire. ITD will downgrade this position to a Network Technician and train this person to support users in Office 365, to maintain records compliance and platform security, and to be cross-trained to provide Tier 1 help for other platforms if needed. (Ongoing savings: \$39,216)</p>			
7. Reprographics Contractual Services Savings		(1,656)	(1,656)
<p><i>Strategic Support CSA</i> <i>Strategic Support Core Service</i> <i>Information Technology Management and Administration Program</i></p> <p>This action reduces the Department's non-personal/equipment budget by \$1,656 on an ongoing basis to reflect savings in the reprographics (printing) contract. The Finance and Information Technology Departments jointly worked to re-procure the City's reprographics contract for copier, scanner, fax devices support, and administration software and tools. Savings in the amount of \$363,000 will be generated in the General Fund, \$462,000 in all funds, across all departments from lower rental costs for the multi-function devices and significantly lower cost per copy and consumption rates. Savings can be realized with new green-print options and central administration of devices. (Ongoing savings: \$1,656)</p>			
8. Rebudget: IT Project Management		740,000	740,000
<p><i>Strategic Support CSA</i> <i>Strategic Support Core Service</i> <i>Information Technology Management and Administration Program</i></p> <p>This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$740,000 to support ITD's product and project management efforts. This funding allows the department to acquire specialized technical expertise, business analysis, process tools, and other support required to ensure success with technology projects. (Ongoing costs: \$0)</p>			

Information Technology Department
Budget Changes By Department
Personal Services and Non-Personal/Equipment




2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Rebudget: Cybersecurity Roadmap Strategic Support CSA Technology Infrastructure and Operations Core Service <i>Cybersecurity Office Program</i> This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$230,000 to support the Cybersecurity Program. This funding will be used for audits/assessment add-ons related to work with the City Auditor's Office; identify access management to enable controlled rights between individuals and information resources; automate requests; and provision and provide granular reporting for reviews and audits. (Ongoing costs: \$0)		230,000	230,000
10. Rebudget: Windows 10 Enterprise and PC's Upgrade Project Strategic Support CSA Technology Infrastructure and Operations Core Service <i>IT Customer Care Program</i> This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$49,000, which \$37,123 is in the General Fund, to support the completion of the Windows 10 Enterprise and PCs Upgrade project. (Ongoing costs: \$0)		49,000	37,123
2021-2022 Adopted Budget Changes Total	7.00	1,953,100	1,385,036

Information Technology Department

Performance Summary

Customer Contact Center

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimate	2021-2022 Target
 % of Customer Contact Center contacts answered ¹	94.79% ⁴	85%	94% ⁴	85%
 % of San José 311 phone contacts resolved at first call ²	81.70% ⁴	N/A ³	81% ⁴	≥80%
 % of customers satisfied with San José 311 contact	58.13% ^{4, 5}	N/A ³	43.9% ^{4, 6}	65%

¹ Includes calls answered by staff, self-serviced calls and after-hours service, direct chats, walk-ins, and mobile and web portal requests.

² 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.

³ New measure starting in 2021-2022, therefore, no 2020-2021 Target was adopted.

⁴ Customer complaints regarding illegal dumping and abandoned vehicles increased during the pandemic since services to respond were suspended.

⁵ Partial-year data totaling nine months.

⁶ Data from September 2020 to February 2021 were lost. This estimate is based on the average of July 2020 and August 2020.

Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimate	2021-2022 Forecast
# of Customer Contact Center contacts ¹ :				
- received	251,898 ⁴	280,000	272,400 ^{2, 4}	280,000
- answered	238,768 ⁴	252,000	258,000 ^{2, 4}	260,000
Average caller waits time	2:01 minutes	3 minutes	2:30 minutes	3 minutes ³

¹ 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.

² In March 2020, the City Customer Contact Center absorbed city-wide SJ 311 calls and activated SJ 311 on two cell carriers.

³ Some services related to utility billing and disconnects were suspended during the pandemic. Staff expects they will need to address a backlog of utility billing contacts, which typically take longer, upon recovery from the pandemic.






⁴ Customer complaints regarding illegal dumping and abandoned vehicles increased during the pandemic since services to respond were suspended.

Information Technology Department

Performance Summary

Business Solutions

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of customers rating services as “Good” or “Excellent” ¹ :				
- overall satisfaction	92.44%	≥80%	85%	≥80%
- quality of work	93.56%	≥80%	85%	≥80%
- timeliness	89.72%	≥80%	85%	≥80%
- customer service	93.83%	≥80%	85%	≥80%
 % of uptime and availability:				
- business applications	99.44%	≥99.8%	97.8% ²	≥99.8%
- databases	99.96%	≥99.8%	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%

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

² During COVID-19 transition to work from home and server migration, two outages reduced application uptime.

Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of centralized E-mail mailboxes	7,635	7,630	7,418	7,500
# of FMS users	487	500	503	500
# of PeopleSoft users (HR/Payroll)	7,879	7,800	7,572	7,600
# of business systems managed ¹ :				
- Critical	16	16	16	19
- Essential	38	39	38	40
# of successful financials cycles closed on systems	16	16	16	16
# of successful payroll cycles processed on systems	26	27	27	26
# of successful pay, benefits, tax, and union agreement changes implemented prior to Finance/Human Resources/Employee Relations deadlines	75 ²	55	58	46

¹ 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 city-wide emergency management efforts related to business continuity and disaster recovery.








² Bargaining unit agreements and payroll process improvements resulted in additional changes during 2019-2020.

Information Technology Department

Performance Summary

Technology Infrastructure and Operations

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of customers rating network, systems, and voice services as "Good or "Excellent":				
- overall satisfaction	91.55%	≥80%	85%	≥80%
- quality of work	93.97%	≥80%	85%	≥80%
- timeliness	89.44%	≥80%	85%	≥80%
- customer service	95.06%	≥80%	85%	≥80%
 % uptime and availability:				
- systems	99.96%	≥99.9%	99.8%	≥99.9%
- network	99.88%	≥99.9%	99.9%	≥99.9%
- voice	99.96%	≥99.9%	99.9%	≥99.9%
 % of Technology Help Desk tickets resolved	98.83%	99%	98%	99%
 % of Technology Help Desk tickets resolved within 2 business days	N/A ¹	N/A ¹	72%	80%
 % of cybersecurity events responded to within 4 hours	N/A ¹	N/A ¹	100%	100%
 % of City staff issued cybersecurity training at least annually	N/A ¹	N/A ¹	99%	99%
 % of City staff that completed annual cybersecurity Training and testing at least annually	N/A ¹	N/A ¹	35%	99%

¹ New measure; no 2019-2020 Actual and 2020-2021 Target data available.

Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of unplanned network outages	5	2	5	2
Average time of unplanned network outages	3.95 hours	2 hours	3.44 hours	3 hours
# of Severity 1 infrastructure service outages ¹	6	1	8	5
# of Technology Help Desk tickets	19,934 ²	20,000	18,500 ²	20,000

¹ 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.

² COVID-19 pandemic occurred March 2020 through 2021, shifting some support cases to the Cybersecurity Office for fast response. Cases were not tracked under the Office's incident system and were treated as overhead.

Information Technology Department

Departmental Position Detail

Position	2020-2021 Adopted	2021-2022 Adopted	Change
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	4.00	4.00	-
Assistant Director	1.00	1.00	-
City Information Security Officer	1.00	1.00	-
Department Information Technology Manager	0.00	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	25.00	27.00	2.00
Enterprise Technology Manager	3.00	4.00	1.00
Information Systems Analyst	0.00	2.00	2.00
Network Technician I/II/III	9.00	11.00	2.00
Principal Office Specialist	3.00	3.00	-
Program Manager I	1.00	1.00	-
Senior Account Clerk	1.00	1.00	-
Senior Analyst	1.00	2.00	1.00
Senior Office Specialist	10.00	10.00	-
Senior Systems Application Programmer	4.00	8.00	4.00
Staff Specialist	1.00	1.00	-
Supervising Applications Analyst	0.00	2.00	2.00
Systems Application Programmer II	0.00	1.00	1.00
Total Positions	88.00	103.00	15.00

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