Information Technology Department

Khaled Tawfik, Chief Information Officer

MISSION

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

CITY SERVICE AREA
Strategic Support

CORE SERVICES

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 JOSE 311

Serve as the city's central customer contact resource for San José residents, provide City information and services to residents, businesses, utilities customers, and employees, support amazing customer experiences through open data, mobile application, online, chat, virtual agent, social, and public network platforms.

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

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Information Technology Department

Service Delivery Framework

PROGRAM	DESCRIPTION
Business Solutions Core Service	
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.
San José 311 Core Service	
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.
Technology Infrastructure and Operations Core Service	
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
Strategic Support Core Service	
Information Technology Management and Administration	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 2022-2023 Service Delivery

- Champion City Roadmap and equity solutions using technology and data to transform City services. Execute initiatives with City departments that identify and resolve service needs that lift San Jose's people. Provide the data and analytics resources for City departments to drive towards decision-making informed by data. Enable teams that train and practice service design skills that improve the accessibility, responsiveness, and positive outcomes for City residents and businesses.

- Provide resilient City services against cybersecurity risks and natural disasters affecting communities at increasing rates. Maintain cybersecurity planning, coverage, and exercise maturity in all essential City operations. Successfully pass all financial, technical, and security audits. Keep necessary certifications to support the enterprise. Minimize risks of evolving cybersecurity threats to prevent outages, lost trust, and costs of recovery.

- Maximize efficiencies and the impact of limited resources through service innovation in partnership with City departments. Provide a City technology environment that is technically sound, operationally strong, secure, and fiscally optimized. Maintain a long-range architecture that maps the City's key technology transitions and investments.

- Support the City's transition to a digital workforce, embracing digital public participation and augmenting collaboration. Incorporate customer-centric experience into the design and operation of technology products. Automate and optimize the City's common business processes to ease the lives of staff, residents, and businesses. Continue progress on the Green IT Plan to minimize environmental impacts from utilities usage and e-waste.

- Execute City priorities through masterful partnership and procurement. Set the structure that catalyzes partnerships between departments, peer organizations, and vendors to transform City services for the better. Work with departments and Purchasing to execute technology procurements and contracts with speed, value, transparency, and fairness.

- Respond to service requests and inquiries from San José residents and businesses, achieving high customer experience ratings through robust 311 access spanning phone, mobile app, direct chat, virtual agent, and online portal channels. Refresh SJ311 technologies and produce five new resident services with departments by the end of 2022.

2022-2023 Key Budget Actions

- Adds $2.3 million in one-time funding for Emergency Operations Center (EOC) & communication room equipment and services.

- Transfers all ongoing core functions of the Office of Civic Innovation in the City Manager's Office into the Information Technology Department (ITD), reclassifying three positions to 1.0 Enterprise Technology Manager and 2.0 Enterprise Supervising Technology Analyst, to support Broadband/Small Cell and Equity through Data initiatives.

- Adds 1.0 Enterprise Supervising Technology Analyst position and non-personal/equipment funding for the new EOC and communication room.

- Adds 1.0 Information Systems Analyst, 3.0 Senior Systems Applications Programmer, and funding for a temporary Network Technician position to the ITD-Development Services Technologies team.

Operating Funds Managed

N/A

Information Technology Department

Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted ****	2022-2023 Forecast	2022-2023 Adopted
Dollars by Core Service				
Business Solutions	8,607,259	12,108,754	12,347,122	12,751,794
San José 311	2,029,968	2,946,444	2,952,990	2,952,990
Strategic Support - Other - Strategic Support	161,409	780,059	677,075	2,021,867
Strategic Support - Strategic Support	4,864,756	7,077,074	4,482,275	8,449,714
Technology Infrastructure and Operations	9,437,788	10,724,120	10,759,218	13,778,990
Total	**$25,101,180**	**$33,636,451**	**$31,218,680**	**$39,955,355**
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	16,303,729	20,342,598	20,449,047	21,929,096
Overtime	86,003	128,664	128,664	130,664
Subtotal Personal Services	**$16,389,732**	**$20,471,262**	**$20,577,711**	**$22,059,760**
Non-Personal/Equipment	7,863,505	9,727,130	9,213,894	12,613,510
Total Personal Services & Non-Personal/Equipment	**$24,253,237**	**$30,198,392**	**$29,791,605**	**$34,673,270**
Other Costs				
City-Wide Expenses	758,663	855,113	750,000	4,470,218
General Fund Capital	0	0	0	0
Housing Loans and Grants	0	0	0	0
Other	896	1,860,000	0	0
Other - Capital	0	0	0	0
Overhead Costs	88,384	722,946	677,075	811,867
Total Other Costs	**$847,943**	**$3,438,059**	**$1,427,075**	**$5,282,085**
Total	**$25,101,180**	**$33,636,451**	**$31,218,680**	**$39,955,355**

*   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 positions displayed in the 2020-2021 Actuals column reflect those included in the 2020-2021 Adopted Budget.

*** 2020-2021 Actuals may not subtotal due to rounding.

**** The amounts in the 2021-2022 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

Information Technology Department

Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted ****	2022-2023 Forecast	2022-2023 Adopted
Dollars by Fund				
General Fund (001)	22,357,246	26,650,030	26,518,743	34,238,500
Public Works Program Support Fund (150)	151,136	91,071	95,249	95,249
Building Development Fee Program Fund (237)	347,235	1,561,606	1,355,061	2,011,210
Planning Development Fee Program Fund (238)	60,846	436,989	348,782	390,488
Citywide Planning Fee Program Fund (239)	0	7,618	7,920	49,626
Fire Development Fee Program Fund (240)	65,401	246,435	209,935	260,016
Public Works Development Fee Program Fund (241)	59,094	330,419	265,866	369,061
Low And Moderate Income Housing Asset Fund (346)	84,148	85,393	83,331	165,853
Coronavirus Relief Fund (401)	388,619	0	0	0
American Rescue Plan Fund (402)	0	1,860,000	0	0
Integrated Waste Management Fund (423)	552,392	883,514	843,597	852,186
Storm Sewer Operating Fund (446)	127,813	169,786	179,760	179,760
San José-Santa Clara Treatment Plant Operating Fund (513)	156,135	135,518	142,960	142,960
Water Utility Fund (515)	556,132	831,155	846,665	846,665
Airport Maintenance And Operation Fund (523)	36,587	38,242	37,725	37,725
General Purpose Parking Fund (533)	11,204	22,307	21,944	21,944
Sewer Service And Use Charge Fund (541)	139,474	182,444	192,359	192,359
Vehicle Maintenance And Operations Fund (552)	868	877	630	630
South Bay Water Recycling Operating Fund (570)	6,850	725	521	521
Capital Funds	0	102,322	67,632	100,602
Total	**$25,101,180**	**$33,636,451**	**$31,218,680**	**$39,955,355**
Positions by Core Service**				
Business Solutions	26.00	33.00	31.00	33.00
San José 311	15.00	17.00	17.00	17.00
Strategic Support - Strategic Support	18.00	20.00	19.00	24.00
Technology Infrastructure and Operations	29.00	33.00	33.00	35.00
Total	**88.00**	**103.00**	**100.00**	**109.00**

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Information Technology Department

Department Budget Summary

	2020-2021 Actuals**	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Adopted	2022-2023 Adopted Positions
Dollars by Program*					
Business Solutions					
Advanced Applications and Services	596,746	1,326,345	1,180,259	1,398,238	4.00
Data Services	983,407	1,167,878	1,194,139	1,194,139	3.00
Enterprise Resource Management	3,546,579	4,379,096	4,653,533	4,653,533	12.00
Productivity and Collaboration Applications	3,480,527	5,235,435	5,319,191	5,505,884	14.00
Sub-Total	**8,607,259**	**12,108,754**	**12,347,122**	**12,751,794**	**33.00**
San José 311					
City Customer Contact Center	2,029,968	2,946,444	2,952,990	2,952,990	17.00
Sub-Total	**2,029,968**	**2,946,444**	**2,952,990**	**2,952,990**	**17.00**
Strategic Support - Other - Strategic Support					
Information Technology Other Departmental - City-Wide	0	55,113	0	1,210,000	0.00
Information Technology Other Operational - Administration	73,025	2,000	0	0	0.00
Information Technology Overhead	88,384	722,946	677,075	811,867	0.00
Sub-Total	**161,409**	**780,059**	**677,075**	**2,021,867**	**0.00**
Strategic Support - Strategic Support					
Information Technology Management and Administration	3,844,675	5,167,074	4,482,275	7,619,714	24.00
Information Technology Pandemic Response	1,020,081	1,910,000	0	830,000	0.00
Sub-Total	**4,864,756**	**7,077,074**	**4,482,275**	**8,449,714**	**24.00**
Technology Infrastructure and Operations					
Cybersecurity Office	1,906,840	3,132,542	2,967,466	3,197,466	5.00
Desktop/Virtual Desktop Infrastructure	285,672	**0**	**0**	**0**	0.00
IT Customer Care	2,957,129	3,237,323	3,230,750	6,020,522	15.00
IT Systems and Operations	1,878,510	1,766,068	1,768,463	1,768,463	8.00
Voice and Data Network Infrastructure	2,409,637	2,588,187	2,792,539	2,792,539	7.00
Sub-Total	**9,437,788**	**10,724,120**	**10,759,218**	**13,778,990**	**35.00**
Total	**$25,101,180**	**$33,636,451**	**$31,218,680**	**$39,955,355**	**109.00**

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** 2020-2021 Actuals may not subtotal due to rounding.

Information Technology Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Adopted)

	Positions	All Funds ($)	General Fund ($)
Prior Year Budget (2021-2022):	**103.00**	**30,198,392**	**25,794,918**
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: IT Project Management		(740,000)	(740,000)
• Rebudget: Cybersecurity Roadmap		(230,000)	(230,000)
• Rebudget: Windows 10 Enterprise and PC's Upgrade Project		(49,000)	(37,123)
• Products-Projects Manager Support for the Housing Department	0.00	0	52,540
• Development Services Information Technology Staffing (1.0 Supervising Application Analyst and 2.0 Senior Systems Application Programmers)	(3.00)	(572,327)	(68,680)
One-time Prior Year Expenditures Subtotal:	**(3.00)**	**(1,591,327)**	**(1,023,263)**
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		678,776	520,371
• Software/Information Services: Mobile Device Management (MDM) platform for FirstNet devices		231,657	231,657
• Software/Information Systems: Microsoft Office 365 Licensing		129,100	129,100
• Software/Information Systems: Hyperion Support		60,000	60,000
• Software/Information Systems: Microsoft Windows 10 Enterprise Licenses for Police, Fire, and Public Works Departments		54,264	52,752
• Interdepartmental Shift: Development Services Training (from Planning, Building and Code Enforcement Department)		31,516	3,981
• Software/Information Systems: SimpliGov		26,600	26,600
• Inter-Departmental Shift: FirstNet Devices (to City Manager's Office for Executive Leadership)		(27,373)	(27,373)
Technical Adjustments Subtotal:	**0.00**	**1,184,540**	**997,088**
2022-2023 Forecast Base Budget:	**100.00**	**29,791,605**	**25,768,743**

Information Technology Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Adopted)

Budget Proposals Approved

1.	Emergency Operations Center (EOC) and Communications Room Furniture, Fixtures, and Equipment		2,300,000	2,300,000
2.	Development Services Staffing	4.00	806,636	39,997
3.	Data Equity Staffing	0.00	200,000	200,000
4	Office of Civic Innovation - Transfer Core Functions to Information Technology Department	3.00	192,857	192,857
5.	Hybrid Meetings and Council Systems Support	1.00	177,362	177,362
6.	Emergency Operations Center (EOC) and Communications Room Maintenance and Operations	1.00	172,410	172,410
7.	Development Services Storage Server Capacity		62,400	3,900
8.	Housing Information Technology Roadmap Support Funding Shift	0.00	0	(56,987)
9.	Rebudgets		970,000	970,000
Total Budget Proposals Approved		**9.00**	**4,881,665**	**3,999,539**
2022-2023 Adopted Budget Total		**109.00**	**34,673,270**	**29,768,282**

Information Technology Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
1. Emergency Operations Center (EOC) and Communications Room Furniture, Fixtures, and Equipment		$2,300,000	$2,300,000

Strategic Support CSA
Technology Infrastructure and Operations Core Service
Information Technology Customer Care Program

This action adds one-time non-personal/equipment funding of $2.3 million for necessary technological equipment for the Emergency Operations Center (EOC) and the Communications Room. This funding will allow for the purchase of necessary technological Furniture, Fixtures, and Equipment (FF&E) that will enable the EOC to function as a standalone data center during large scale emergency events by creating multi-layer network connectivity to a localized data center, servers and storage. The purchase of necessary technological FF&E for the Communications Room allows for an additional or back up dispatch workstation during disasters and emergencies situational awareness functions in the event of EOC activation and an essential disaster training center during non-large scale emergency times. The combination of the EOC and Communications Room maximizes the ability to operate if other core services fail in a disaster. (Ongoing costs: $0)

	Positions	All Funds ($)	General Fund ($)
2. Development Services Staffing	4.00	$806,636	$39,997

Strategic Support CSA
Business Solutions, Strategic Support – Strategic Support, and Technology Infrastructure and Operations Core Services
Advanced Applications and Services, Information Technology Customer Care, Information Technology Management and Administration, and Productivity and Collaboration Applications Programs

This action adds 1.0 Senior Systems Application Programmers and 1.0 Information System Analyst positions; continues two positions on an ongoing basis by adding 2.0 Senior Systems Application Programmer positions; and one-time personal services funding for a temporary position to serve on the City's Development Services Technology team. These positions will continue to serve the 2021-2022 City Roadmap, under Building the San José of Tomorrow with a Downtown for Everyone. The team transferred from Planning, Building and Code Enforcement Department to ITD in 2021-2022 to create the ITD-Development Services Technology team. ITD assessed the necessary positions moving forward and this action adds the compliment of resources needed for the team. The team is currently composed of 6 positions and the new positions will help aid in progressing planning, development, fire prevention, and code enforcement services. (Ongoing costs: $762,617)

Information Technology Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
3. Data Equity Staffing	**0.00**	**$200,000**	**$200,000**

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

This action shifts $200,000 of personal services funding from the Office of the City Manager to the Information Technology Department (ITD) to accommodate temporary staffing expenditures for the Data Equity Project. The Data Equity Project facilitates the capacity to center equity considerations in decision-making to align with racial equity principles of desired impact, disaggregated data, effective community engagement, and accountability. The project uses data to help make decisions, measure outcomes, and drive results that incorporate equity into the planning and delivery of City services. After the Data Equity Project was launched, it was determined that the technical requirements of the project would be better performed in ITD than the City Manager's Office. These funds will be used to leverage a grant from the Knight Foundation for the Data Capacity Expansion Project. Funding for this multi-year Data Capacity Expansion Project can be found under the City-Wide Expenses section of this document. (Ongoing costs: $0)

2022-2023 Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
4. Office of Civic Innovation - Transfer Core Functions to Information Technology Department	**3.00**	**$192,857**	**$192,857**

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

This action transfers all core functions of the Office of Civic Innovation to ITD for improved work alignment. A total of 1.0 Assistant to the City Manager and 2.0 Senior Executive Analyst positions will be transferred from the Office of the City Manager to ITD and reclassified to 1.0 Enterprise Technology Manager (ETM) and 2.0 Enterprise Supervising Technology Analyst (ESTA) positions. The 1.0 ETM and 1.0 ESTA positions will continue to sustain the work associated with the City's Small Cell agreements with major telecommunications companies that support the Digital Inclusion initiative and lead a refresh of the City's Digital Inclusion and Broadband Strategies. The Digital Inclusion program supports efforts to close the digital divide in San José – focused on low-income youth and other vulnerable populations, such as the elderly and disabled. The 1.0 ESTA position will provide support to the Equity through Data and Privacy program by coordinating with the Office of Racial Equity and multiple other departments to assist with building data-driven decision-making tools and capacity, necessary to integrate insights for better service to communities traditionally underserved. (Ongoing costs: $210,389)

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
5. Hybrid Meetings and Council Systems Support	**1.00**	**$177,362**	**$177,362**

Strategic Support CSA
Technology Infrastructure and Operations Core Service
Information Technology Customer Care Program

This action adds 1.0 Enterprise Information Technology Engineer II (EITE II) position to add capacity to the City's Help Desk. This EITE II will address help desk tickets submitted from the City Council Offices and City Manager's Office to resolve speed, capacity, and security issues of software applications, application performance upgrades, and/or complications from urgent hybrid meetings. In addition, the position will work to develop and recommend design plans for the various software applications; and provide training to help acclimate staff with current and upgraded software applications. City Council and City Manager's Office software applications include, but not limited to, district websites; collaboration and productivity software; a constituent relationship management system; mass communications software; and disaster device software support. (Ongoing costs: $193,483)

6. Emergency Operations Center (EOC) and Communications Room Maintenance and Operations	**1.00**	**$172,410**	**$172,410**

Strategic Support CSA
Technology Infrastructure and Operations Core Service
Information Technology Customer Care Program

This action adds 1.0 Enterprise Supervising Technology Analyst (ESTA) position, effective January 1, 2023, and non-personal/equipment funding of $67,219 ($392,816 ongoing) for maintenance and operations for the Emergency Operations Center (EOC) and the Communications Room. The ESTA will continuously plan, maintain, test, and enhance use of seven major platforms and provide training of the staff for each EOC platforms. The ESTA will have additional responsibilities for the EOC such as geospatial systems mapping and plotting event locations; manage and maintain developing a communications system for internal use and connection to the 911 Public Safety Answering Point; and manage and maintain audio-visual systems and computers. While the EOC is activated, the position will expand their responsibilities to include general support of technology and network needs. The maintenance and operations for the technological equipment allows the EOC to function as a stand-alone data center during large scale emergency events by creating multi-layer network connectivity to a localized data center, servers, and storage. The technological equipment for the Communications Room allows for an additional or back up dispatch workstation during disasters and emergencies situational awareness functions in the event of EOC activation and an essential disaster training center during non-large scale emergency times. The combination of the EOC and Communications Room maximizes the ability to operate if other core services fail in a disaster. (Ongoing costs: $603,205)

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
7. Development Services Storage Server Capacity		**$62,400**	**$3,900**

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

This action adds one-time non-personal/equipment funding of $62,400 for the conversion of the Development Services application to the City's hyperconverged server. Converting the Development Services application to the City's hyperconverged server will allow for data backups, server maintenance, and security patching, which are necessary components in keeping the Development Services application online during times of emergencies. (Ongoing costs: $0)

8. Housing Information Technology Roadmap Support Funding Shift	**0.00**	**0**	**($56,987)**

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

This action shifts 25% of funding for an Enterprise Supervising Technology Analyst position from the General Fund to the Low and Moderate Income Housing Asset Fund. Numerous Housing Department's IT Roadmap initiatives assists in the transformation to an online services and data-enabled department; supports executive projects for the Affordable Housing Database and Affordable Web Portal; and supports the Housing Department's transition to remote work, such as virtual hearings and digitalizing paper processes. (Ongoing savings: $0)

9. Rebudgets		**$970,000**	**$970,000**

Strategic Support CSA
Core Service: Department-wide
Program: Department-wide

The rebudget of unexpended 2021-2022 funds will allow for the completion of previously approved projects or other expenditure items in 2022-2023. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: $0)

IT Project Management		$740,000
Cybersecurity Roadmap		$230,000

2022-2023 Adopted Budget Changes Total	**9.00**	**$4,881,665**	**$3,999,539**

Information Technology Department

Performance Summary

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
% of Customer Contact Center contacts answered[1]	94.19%	85%	99%	85%
% of San José 311 phone contacts resolved at first call[2]	82.41%	≥80%	82%	≥82%
% of customers satisfied with San José 311 contact	62.17%	65%	63%	80%

[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.

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of Customer Contact Center Contacts[1]:				
- Received	292,370	280,000	326,000	400,000
- Answered	275,390	260,000	325,000	340,000
Average caller wait time	3 minutes	3 minutes	3 minutes	3 minutes

[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.

Information Technology Department

Performance Summary

Performance Measures

		2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
🎗	% of customers rating services as "Good" or "Excellent"[1]:				
	- overall satisfaction	93.75%	≥80%	85%	≥80%
	- quality of work	94.10%	≥80%	85%	≥80%
	- timeliness	88.75%	≥80%	85%	≥80%
	- customer service	93.33%	≥80%	85%	≥80%
🎗	% of uptime and availability:				
	- business applications	98.71%[2]	≥99.8%	99.1%	98.0%
	- databases	99.98%	≥99.9%	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

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of centralized E-mail mailboxes	7,485	7,500	7,550	7,600
# of FMS users	511	500	530	530
# of PeopleSoft users (HR/Payroll)	7,539	7,600	7,540	7,600
# of business systems managed[1]:				
- Critical	15	19	15	15
- Essential	43	40	43	43
# of successful financials cycles closed on systems	16	16	16	16
# of successful payroll cycles processed on systems	26	26	26	26
# of successful pay, benefits, tax, and union agreement changes implemented prior to Finance/Human Resources/Employee Relations deadlines	58	46	48	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.

Information Technology Department

Performance Summary

Performance Measures

		2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
	% of customers rating network, systems, and voice services as "Good" or "Excellent":				
	- overall satisfaction	91.94%	≥80%	85%	≥80%
	- quality of work	93.44%	≥80%	85%	≥80%
	- timeliness	86.08%	≥80%	85%	≥80%
	- customer service	92.62%	≥80%	85%	≥80%
	% of uptime and availability:				
	- systems	99.88%	≥99.9%	99.9%	≥99.9%
	- network	99.92%	≥99.9%	99.9%	≥99.9%
	- voice	99.95%	≥99.9%	99.9%	≥99.9%
	% of Technology Help Desk tickets resolved	99.38%	99%	98%	99%
	% of Technology Help Desk tickets resolved within 2 business days	60.05%	80%	60%	80%
	% of cybersecurity events responded to within 4 hours	100%	100%	100%	100%
	% of City staff issued cybersecurity training at least annually	85.34%	99%	85%	100%
	% of City staff that completed annual cybersecurity training and testing at least annually	66.03%	99%	65%	100%

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of unplanned network outages	7	2	7	5
Average time of unplanned network outages	1.78 hours	3 hours	2 hours	3 hours
# of Severity 1 infrastructure service outages[1]	6	5	5	5
# of Technology Help Desk tickets	18,847	20,000	24,000	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.

Information Technology Department

Department Position Detail

Position	2021-2022 Adopted	2022-2023 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	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	10.00	11.00	1.00
Enterprise Principal Technology Analyst	7.00	7.00	-
Enterprise Supervising Technology Analyst	27.00	30.00	3.00
Enterprise Technology Manager	4.00	5.00	1.00
Information Systems Analyst	2.00	3.00	1.00
Network Technician I/II/III	11.00	11.00	-
Principal Office Specialist	3.00	3.00	-
Program Manager	1.00	1.00	-
Senior Account Clerk	1.00	1.00	-
Senior Analyst	2.00	2.00	-
Senior Office Specialist	10.00	10.00	-
Senior Systems Application Programmer	8.00	9.00	1.00
Staff Specialist	1.00	1.00	-
Supervising Applications Analyst	2.00	1.00	(1.00)
Systems Application Programmer I/II	1.00	1.00	-
Total Positions	**103.00**	**109.00**	**6.00**

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