

INFORMATION TECHNOLOGY

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

INFORMATION TECHNOLOGY

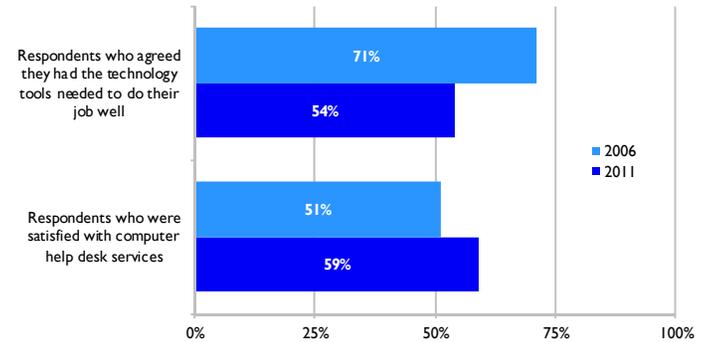
The Information Technology Department (IT) manages the City's information technology infrastructure, provides enterprise technology solutions, and supports departmental technology services. IT, together with staff from other City departments, is responsible for managing a number of City databases including the Financial Management System (FMS), PeopleSoft HR/Payroll system, Geographic Information System, and the Capital Project Management system.

In 2011-12, departmental operating expenditures for IT totaled \$15.9 million, a 16 percent decrease from 2010-11. IT staffing totaled 101 positions, 32 fewer than 2009-10 and 56 fewer than 2007-08. IT staffing includes 32 non-technical positions for the Customer Contact Center (see next page). Staffing reductions occurred in several functional areas, including systems applications, the Customer Contact Center, and database administration. In addition, IT no longer supports department-specific computer applications; staff supporting such applications were transferred to other departments.

KEY FACTS (2011-12)

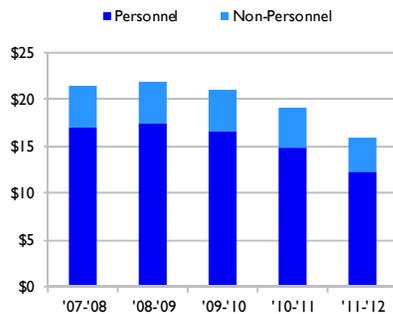
Customer Contact Center calls	305,344
Service Desk requests	23,290
Centralized E-mail mailboxes	7,501
Network outages	3
Estimated desktop computers Citywide	5,300
Estimated enterprise servers	291

Employee Survey Results

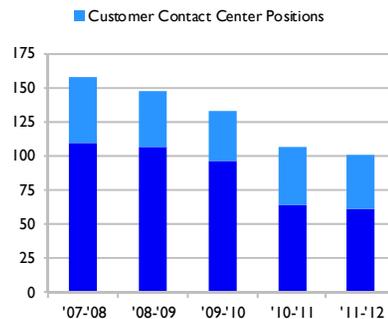


Source: City of San José 2011 Employee Survey Report of Findings, Fairbank, Maslin, Maullin, Metz & Associates

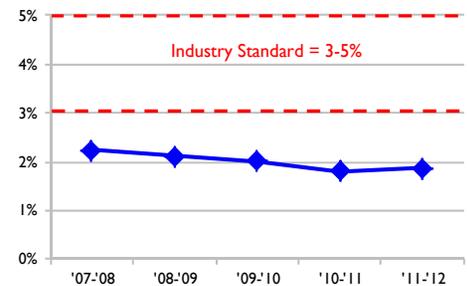
IT Department Operating Expenditures (\$millions)



IT Department Authorized Positions



IT Department Staffing as a % of Total City Staffing (Industry Standard = 3-5%)



Source for Industry Standard: City of San José Information Technology Study, April 2010, Management Partners, Incorporated

City of San José- 2011-12 Service Efforts and Accomplishments Report

INFORMATION TECHNOLOGY

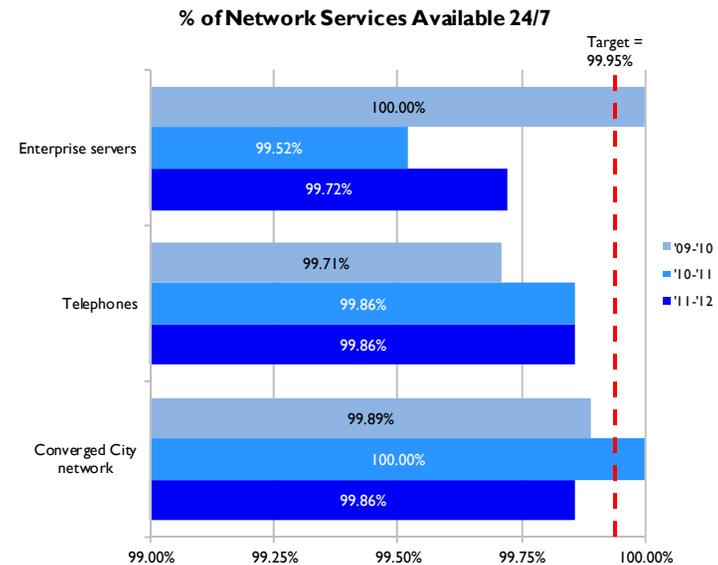
IT's target is to have network services available 24/7 at least 99.95 percent of the time for the City's enterprise servers, telephones, and the converged City network. IT did not meet those targets in 2011-12, however the increase in the number of outages was anticipated due to the replacement of aging core network hardware.

IT has a target of having the City's e-mail system available 99.5 percent of the time during normal business hours. In 2011-12, IT met this target for the fourth time in the last five years.

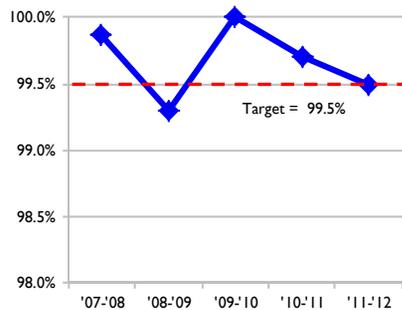
CUSTOMER CONTACT CENTER

The City's Customer Contact Center processes calls related to utility billing and services and serves as the primary point of City information for residents, businesses, and employees. The Customer Contact Center targets a 70 percent call answer rate, down from 75 percent from the prior year. The new target was reached during 2011-12 (70 percent of calls were answered, 25 percent were abandoned or disconnected, and 5 percent were routed elsewhere.)

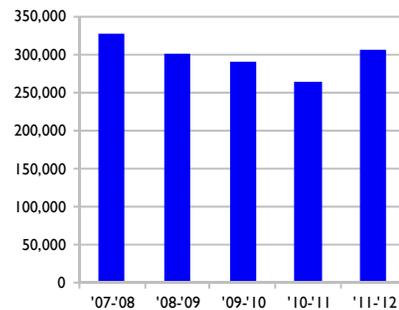
The average wait time was 5.97 minutes, up from 3.65 minutes in 2010-11. According to IT, this was due to an increase in the number of lien cycles (which dramatically increase call volume) and the elimination of two Customer Contact Center positions.



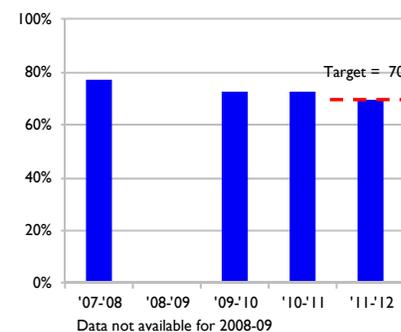
% of Time E-Mail is Available During Normal Business Hours



Number of Customer Contact Center calls received



% of Customer Contact Calls Answered



Average Wait Time in Minutes

