BUDGET

Fiscal Years 2023 & 2024

INFORMATION
TECHNOLOGY

INFORMATION TECHNOLOGY

OVERVIEW

Vision

Provide excellent customer service through innovative and intuitive solutions with a diverse workforce to enable City operations to connect and deliver quality solutions for the community.
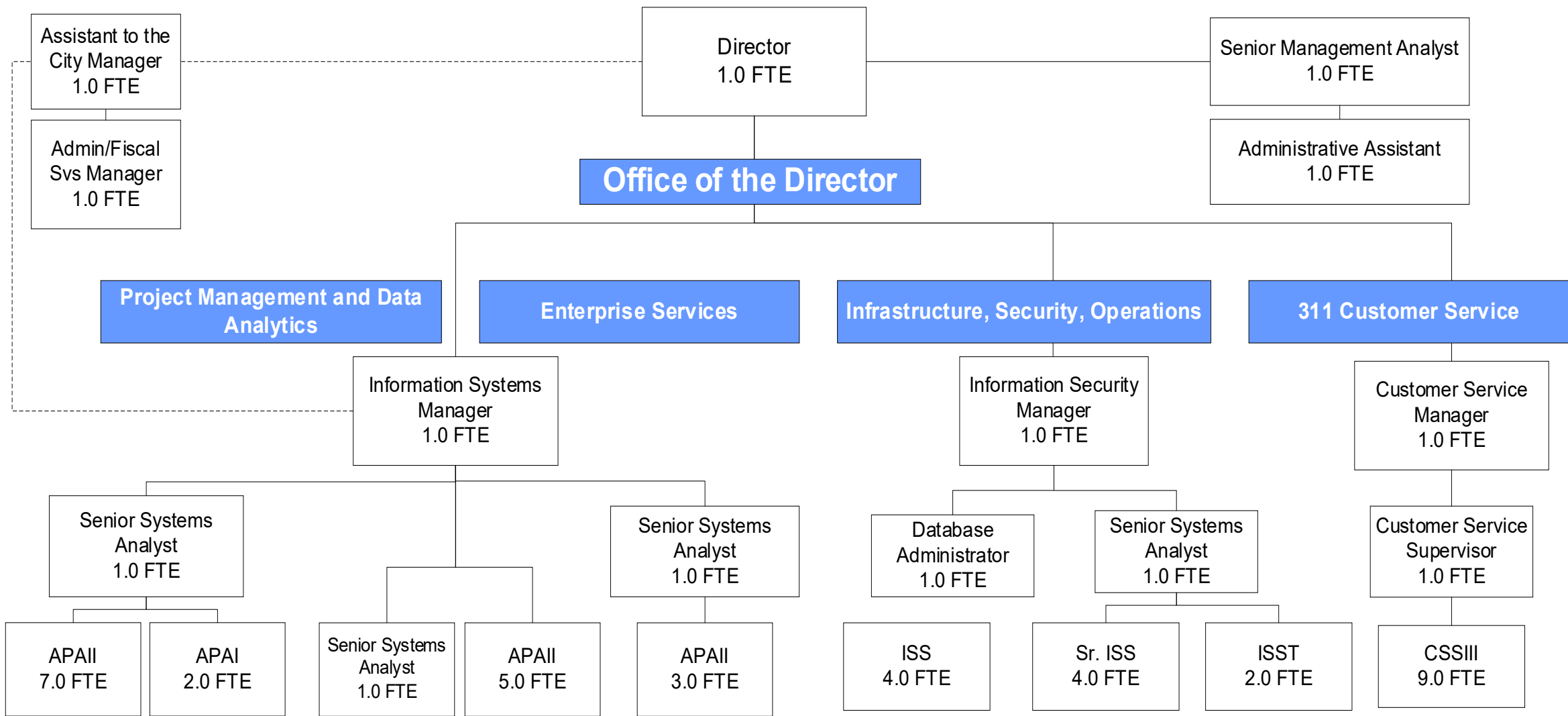
Mission

We provide cost-effective smart technology solutions to our business partners and community with integrity and commitment to excellence.

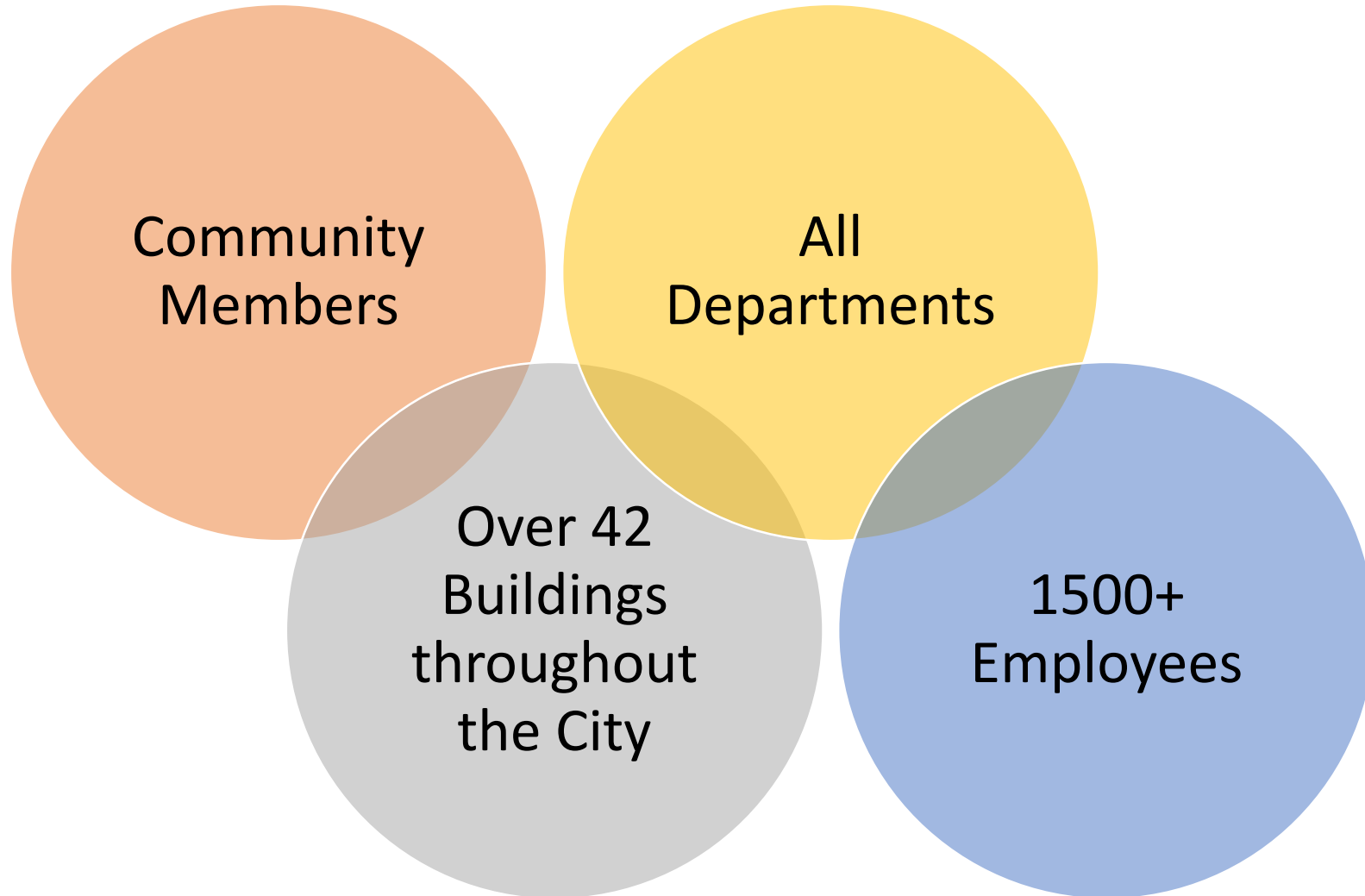| Leadership in Technology	Be a Model of Customer Service
We use an enterprise approach to provide innovative technology solutions to facilitate delivery of services to the community.	We are committed to anticipate and exceed customer service needs and be flexible to address and resolve competing priorities.
Integrity	**Collaboration**
We are committed to transparency and respectful communication in our relationships.	We work together as a team to be a collaborative and inclusive partner with our clients and each other.
Responsiveness	**Effectiveness and Efficiency**
We are responsible and accountable for our actions. We follow up and follow through.	We use best practices to deliver projects on time and within budget.

INFORMATION TECHNOLOGY

OVERVIEW

Assistant to the City Manager
1.0 FTE

Admin/Fiscal Svs Manager
1.0 FTE

Director
1.0 FTE

Senior Management Analyst
1.0 FTE

Administrative Assistant
1.0 FTE

Office of the Director

Project Management and Data Analytics

Enterprise Services

Infrastructure, Security, Operations

311 Customer Service

Information Systems Manager
1.0 FTE

Information Security Manager
1.0 FTE

Customer Service Manager
1.0 FTE

Senior Systems Analyst
1.0 FTE

Senior Systems Analyst
1.0 FTE

Database Administrator
1.0 FTE

Senior Systems Analyst
1.0 FTE

Customer Service Supervisor
1.0 FTE

APAII
7.0 FTE

APAI
2.0 FTE

Senior Systems Analyst
1.0 FTE

APAII
5.0 FTE

APAII
3.0 FTE

ISS
4.0 FTE

Sr. ISS
4.0 FTE

ISST
2.0 FTE

CSSIII
9.0 FTE

INFORMATION TECHNOLOGY

Internal

SERVICES

Technology Administration

- IT and City Strategic Goal and Strategy Alignment
- Planning and Strategy
- Annual Reporting
- Digital Strategic Plan
- Performance Metrics
- SLA's
- Budget Administration
- Research
- Contract Administration
- Project Oversight
- Technology Governance and Innovation
- Audit Support

311 Customer Service

- 311 Phone Support
- Community Requests
- Customer Service Requests – Online, See Click Fix
- Online Payments
- COVID-19 Information Services
- Community and User Collaboration and Support

Collaboration Tools

- Website
- Streaming Media
- FTP Server
- Intranet
- Remote Access
- Configuration
- Video Conferencing
- Mail Server
- Communication
- Project Management Office

Enterprise and Project Management Application Support

- Enterprise Applications
- Financial System Support
- Collaboration
- GIS
- Data Analytics
- Content Management
- Project Management
- Business Applications
- Innovation / New Projects
- Business Analysis
- Quality Assurance

Foundational Systems

- Internet
- VoIP
- Middleware Integration
- Database Administration & Support
- Mobile/Wireless
- Wide Area Network
- Asset Management
- Data Warehouse

Core Infrastructure

- Backbone Connectivity
- Operations
- Servers
- Disaster Recovery
- Data Center
- Load Balancers
- File Storage
- File Server
- Data Storage

Security Controls

- Account Management
- Identity Management
- Device Security
- Permissions
- Change Control
- Data and Access Security
- Enterprise Security / Firewall

Helpdesk / Support Services

- Helpdesk & Tier 1 Support
- EndUser Training and Communication
- PC/Laptop Support
- Service Management
- Mobile Device Support
- Printing and Scanning Support

INFORMATION TECHNOLOGY

ACCOMPLISHMENTS

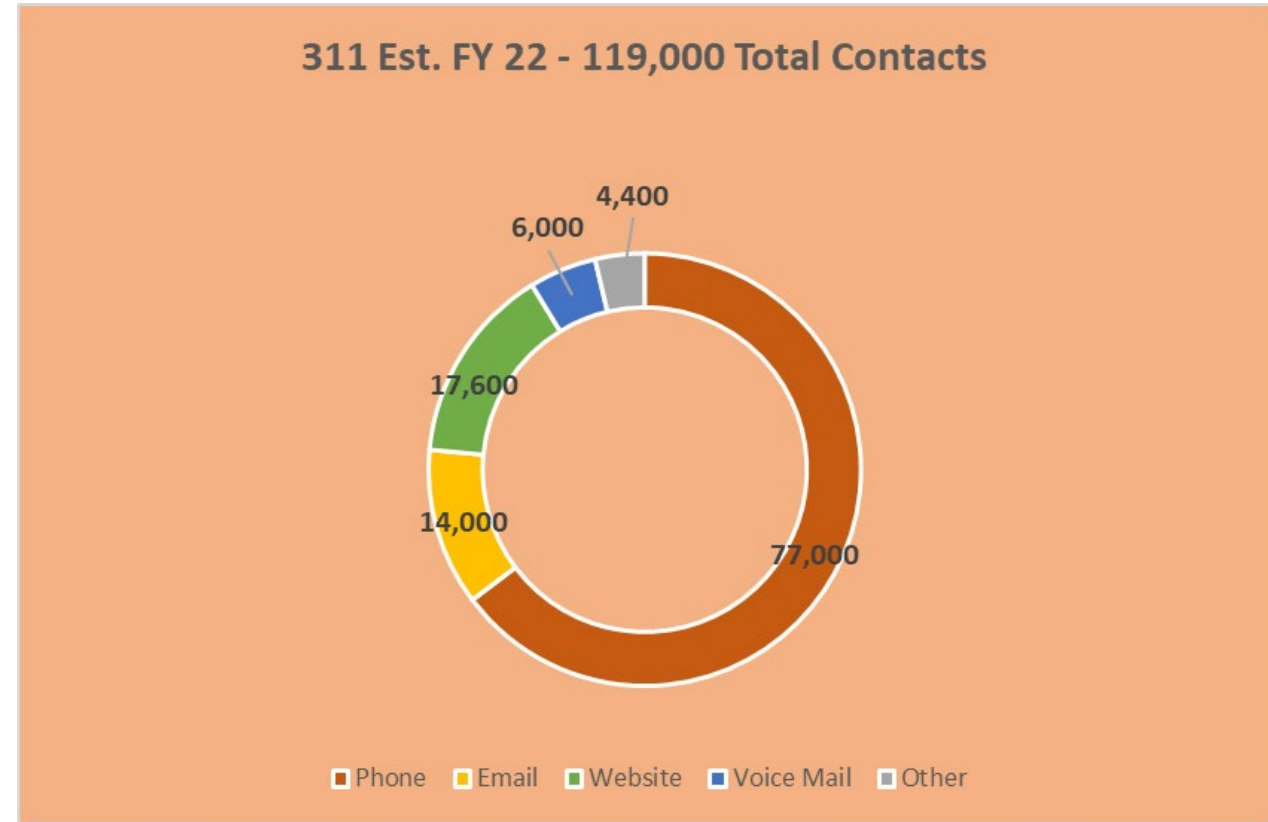|				
Covid/Remote Work Response	Website Reinvention Project	ERMA Payroll System	New Recruiting System (NeoGov)	Racial and Identity Profiling Act (RIPA) Reporting
Interactive Kiosk Deployment (IKE)	New Irrigation System for Parks	Public Works Work Order System (NexGen)	6 Security Projects Completed	Public Records Act System
	City's Phone System Upgrade	Server & Storage Replacement	Data Backup Replacement	

Performance Measure	FY 21	FY 2022 Projection	FY 2023 Projection
TTL Incoming calls to 311[1]	79,577	77,000	86,000
Calls Answered[2]	63,882	56,500	74,000
Call Abandon Rate[2] [3]	20%	27%	18%
Online Service Requests[4]	16,510	17,600	10,000
Emails, Voice Mail, Other[5]	23,884	24,000	24,500
TTL 311 incoming contacts	119,971	119,000	120,500
1st Call Resolution[6]	84%	84%	84%
311 CRM Cases	32,391	33,000	38,600

311 Est. FY 22 - 119,000 Total Contacts

- Phone 77,000
- Email 14,000
- Website 17,600
- Voice Mail 6,000
- Other 4,400

SERVICES: 311 CUSTOMER SERVICE

COVID19 Information Services
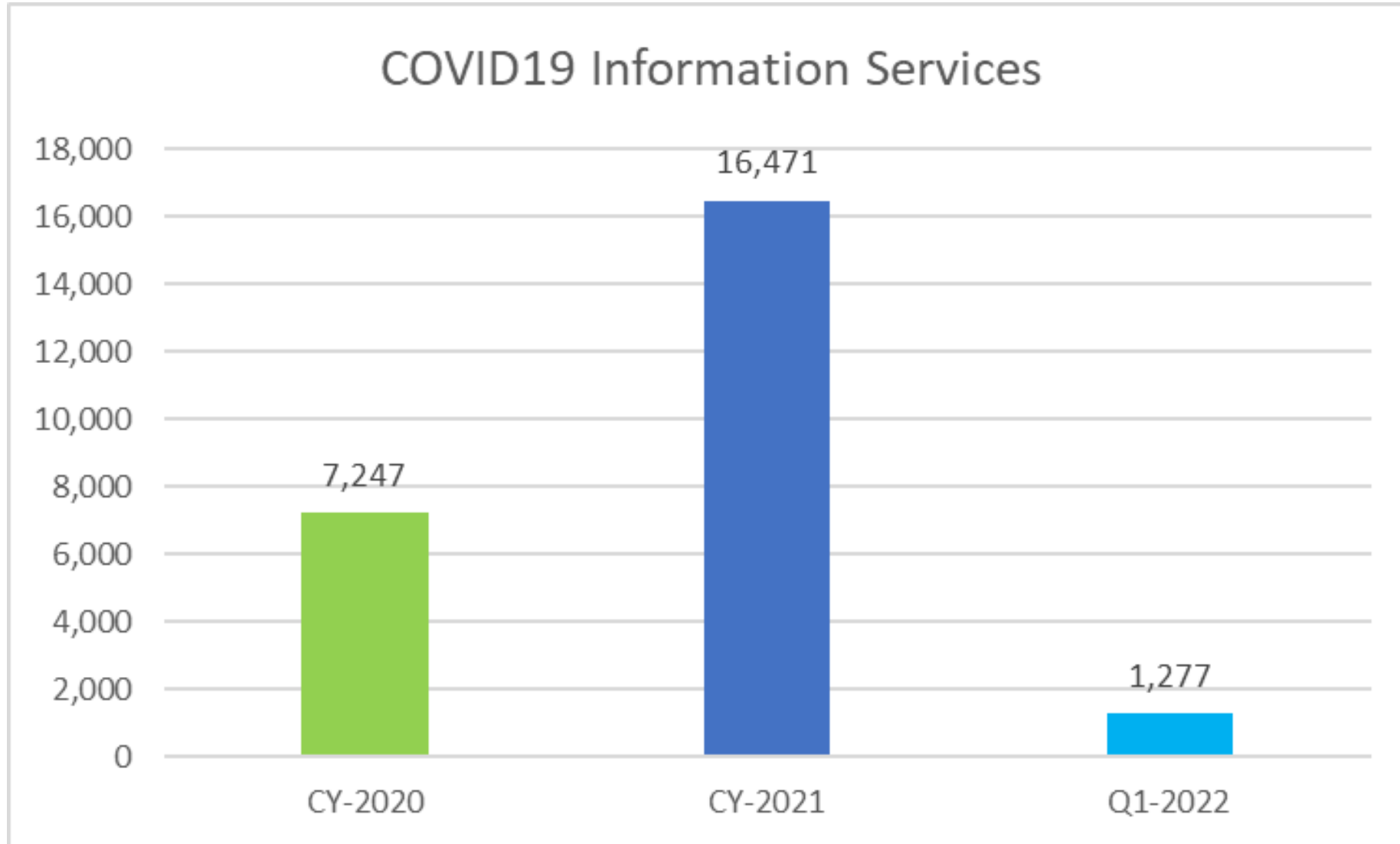
INFORMATION TECHNOLOGY

IT COST ALLOCATION, BY EXPENDITURE TYPE

FY 23 Operating Budget, $16.9M

$761,923

$7,517,986

$8,178,537
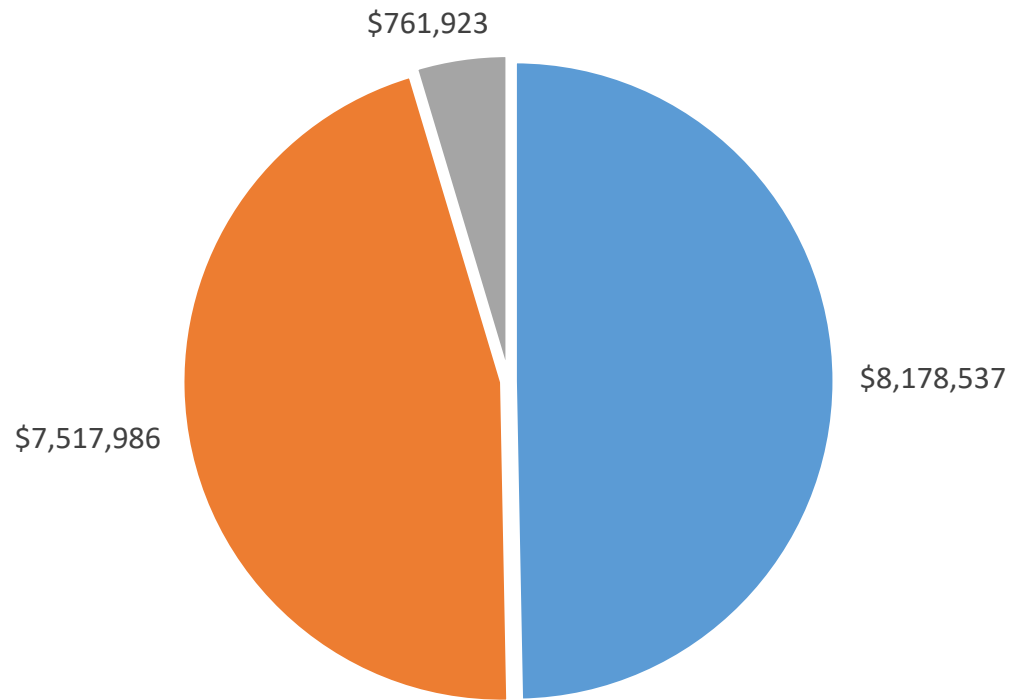
- Salary and Benefits
- Non-Personnel
- Internal Services

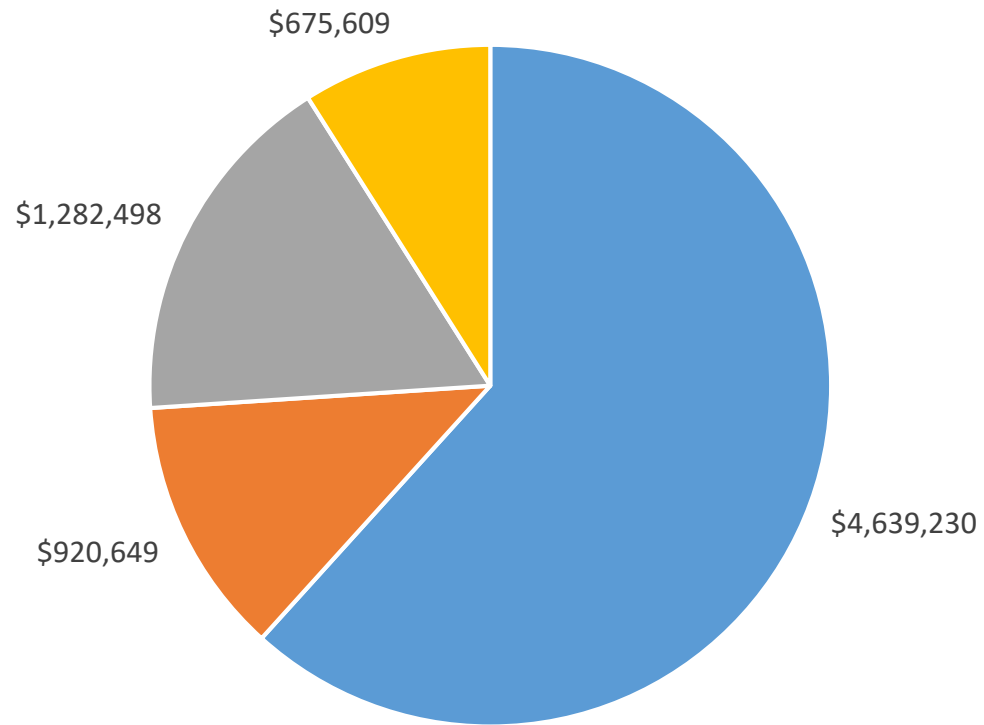## FY 24 Operating Budget, $17.1M

$761,923

$7,474,328

$8,400,552
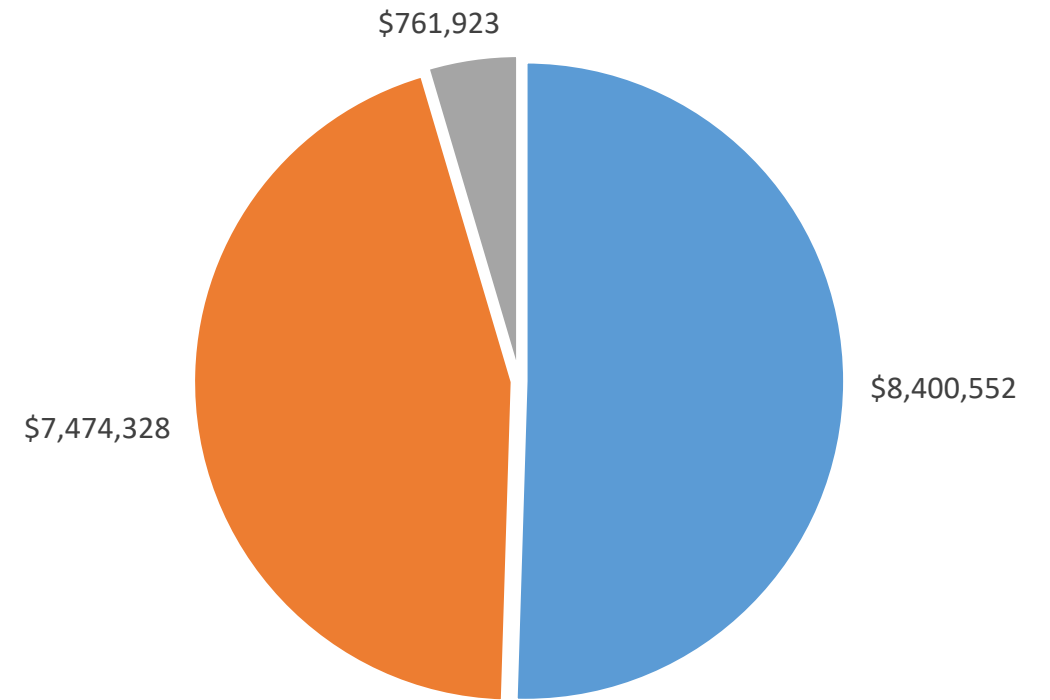
- Salary and Benefits
- Non-Personnel
- Internal Services

INFORMATION TECHNOLOGY

NON-PERSONNEL BUDGET, BY DIVISION

FY 23 Non-Personnel Budget

$675,609

$1,282,498

$920,649

$4,639,230

■ Software ■ Hardware ■ Services ■ Operational

FY 24 Non-Personnel Budget

$675,609

$1,198,520

$920,649

$4,679,550
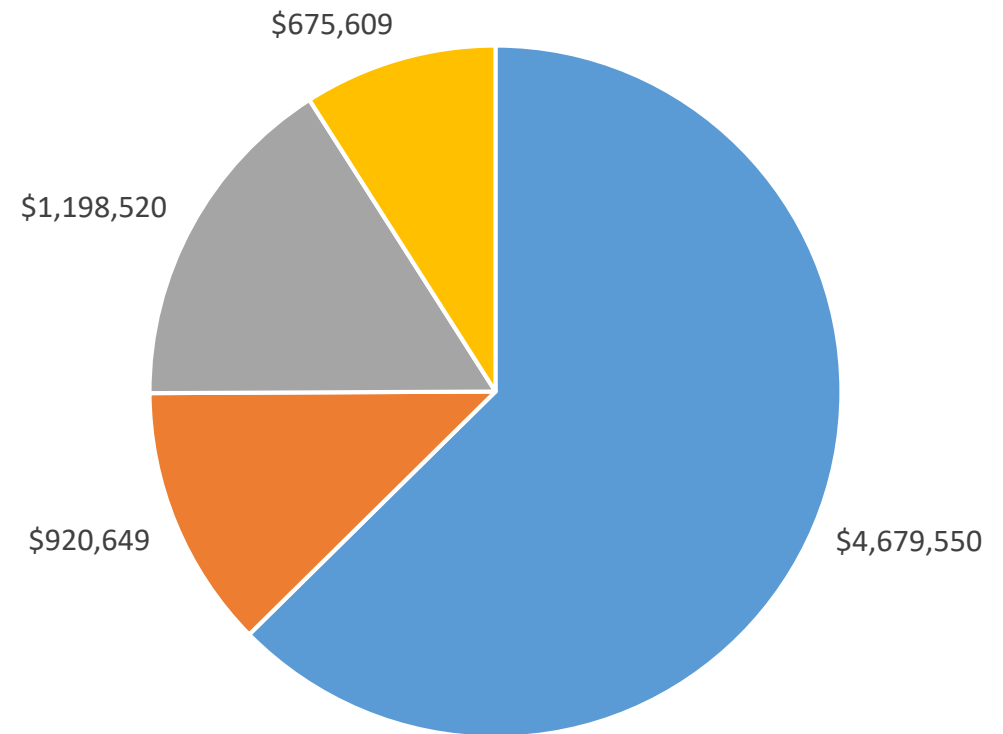
■ Software ■ Hardware ■ Services ■ Operational

INFORMATION TECHNOLOGY

GENERAL FUND FUNDING REQUESTS

Description	Cost	Ongoing (Yes/No)	Mandate (Yes/No)	Revenue Offset (Yes/No)	Strategic Plan (Yes/No)	Budget Referral (Yes/No)
Website Hosting Fees	$93,800	Y	N	N	Y	N
Cybersecurity Projects	$819,000	N	N	N	N	N
Berkeley Community Media	$213,210	Y	N	N	N	N
New World CAD Licenses	$330,750	Y	N	N	N	N
AT&T Telephone Charges	$70,000	Y	N	N	N	N
1947 Move	$770,000	N	N	N	N	N
Total	$2,296,760					

INFORMATION TECHNOLOGY

STAFFING

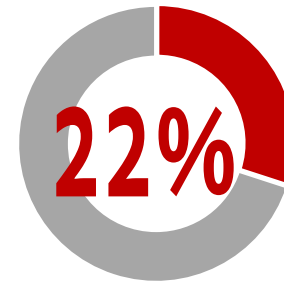|	FISCAL YEAR 2021 ACTUAL	FISCAL YEAR 2022 ADOPTED	FISCAL YEAR 2023 REQUEST	FISCAL YEAR 2024 REQUEST
GENERAL FUND	0.0	0.0	0.0	0.0
IT COST ALLOCATION	49.0	49.0	52.0	52.0
TOTAL	49.0	49.0	52.0	52.0

FY 23 Requested positions:

- Sr. Information Systems Specialist
- Customer Service Specialist III
- Assistant Management Analyst

INFORMATION TECHNOLOGY

VACANCY

Vacancy Rate

22%

■ Vacant

POSITION	GENERAL FUND (%)	STATUS
Senior Systems Analyst	0%	In Recruitment
Senior Systems Analyst	0%	In Recruitment
Application Programmer Analyst	0%	In Recruitment
Senior Information Systems Specialist	0%	In Recruitment
Information Systems Specialist	0%	In Interviews
Administrative Assistant	0%	In Interviews
Senior Management Analyst	0%	In Recruitment

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INFORMATION TECHNOLOGY

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CHANGES AND CHALLENGES

- Operations and core technologies require investment, resources and stabilization

- Extensive project portfolio diverts resources from core IT service delivery

- Employee Retention & Recruitment
  - 22% vacancy rate for technology team: retirements, telework and hot job market for tech
  - 2 FTEs long term FMLA
  - 57 Recruitments in last 3 years for a staff of 45
  - Outdated job titles & classifications
  - Need professional development & succession planning

- Increased Cybersecurity threats and vulnerabilities, consuming resources to protect and mitigate

- Office space limitations impact service levels

- Lack of technology standards and redundant technologies cause inefficiencies and excessive costs (example: multiple computers per employee)

INFORMATION TECHNOLOGY

OPPORTUNITIES AND STRATEGIES

Stabilize IT Operations & Service Delivery

- Improve Infrastructure Reliability and Effectiveness
- Develop & Enforce Technology Standards
- Prioritize Keeping the Lights On, Resource Operations First

Promote a Collaborative and Mobile Workforce Citywide

- Provide technology tools and standards that promote mobility & collaboration
- Standardize on laptops over desktops
- Deploy technology to support hybrid onsite/remote work environment

Develop a Customer Service Culture

- Improve adoption of Berkeley's Customer Service Principles
- Institute Industry Best Practice Service Delivery
- Improve Service Level Agreements (SLA's)

INFORMATION TECHNOLOGY

OPPORTUNITIES AND STRATEGIES

IT Classification and Compensation Study

- 311 Customer Service in progress
- RFP for remaining class specs – To be released in July Benchmark IT Staffing Levels Against Peer Agencies

Implement & Promote Technology Standards

- Improve utilization of core technology platforms
- Evaluate current hardware standards to support hybrid onsite/remote work environment
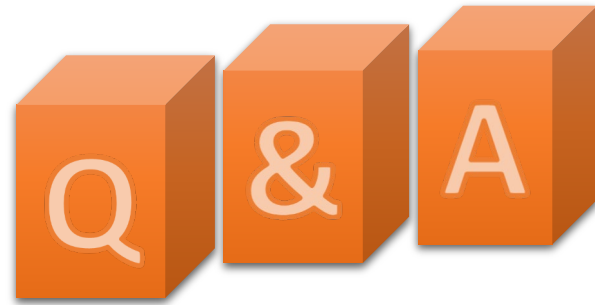
Complete City's Cybersecurity Plan

- 4 of 10 projects in progress. High level list of projects as outlined in Closed Session

Personnel Budget Strategy

- Including one-time and ongoing personnel costs in technology project budget requests

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

STRATEGIC PLAN & OTHER INITIATIVES

City of Berkeley's Strategic Plan Goals

Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community

To provide state-of-the-art, well-maintained infrastructure, amenities, and facilities.

- Strategic Plan Priority Projects
  - Fiscal Year 2023: 38 new projects
  - Major projects:
    - Customer Relationship Management (CRM) Replacement
    - Business License and Permitting Software Replacement
    - FUND$ Replacement Projects include: AR/GB, Property Taxes, Employee Self-Service

- Capital Improvement Projects
  - Completed all technology infrastructure projects for FY23/24: Server/Storage Replacement, Data Backup Solution, VoIP System Upgrade
  - Will partner with departments to replace and implement 11 business applications