



# BUDGET

Fiscal Year 2022

INFORMATION  
TECHNOLOGY

Savita Chaudhary

Kathy Cassidy



## INFORMATION TECHNOLOGY

# OVERVIEW

- ❑ Staffing
- ❑ Strategic Plan
- ❑ Financials
- ❑ Performance Metrics
- ❑ Technology Needs
- ❑ New Mandates
- ❑ Accomplishments
- ❑ Challenges
- ❑ Q&A

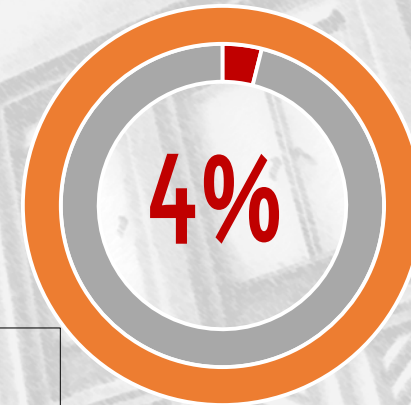


# INFORMATION TECHNOLOGY

# STAFFING

49.0 FTE

Vacancy Rate



Director

Office of the Director

Total FTE: 3.0 FTE

Project Management and Enterprise Services

Total FTE: 22.0 FTE

Infrastructure, Security, and Operations

13.0 FTE

311 Customer Service

11.0 FTE

- Director 1.0 FTE
- Senior Management Analyst: 1.0 FTE
- Administrative Assistant: 1.0 FTE

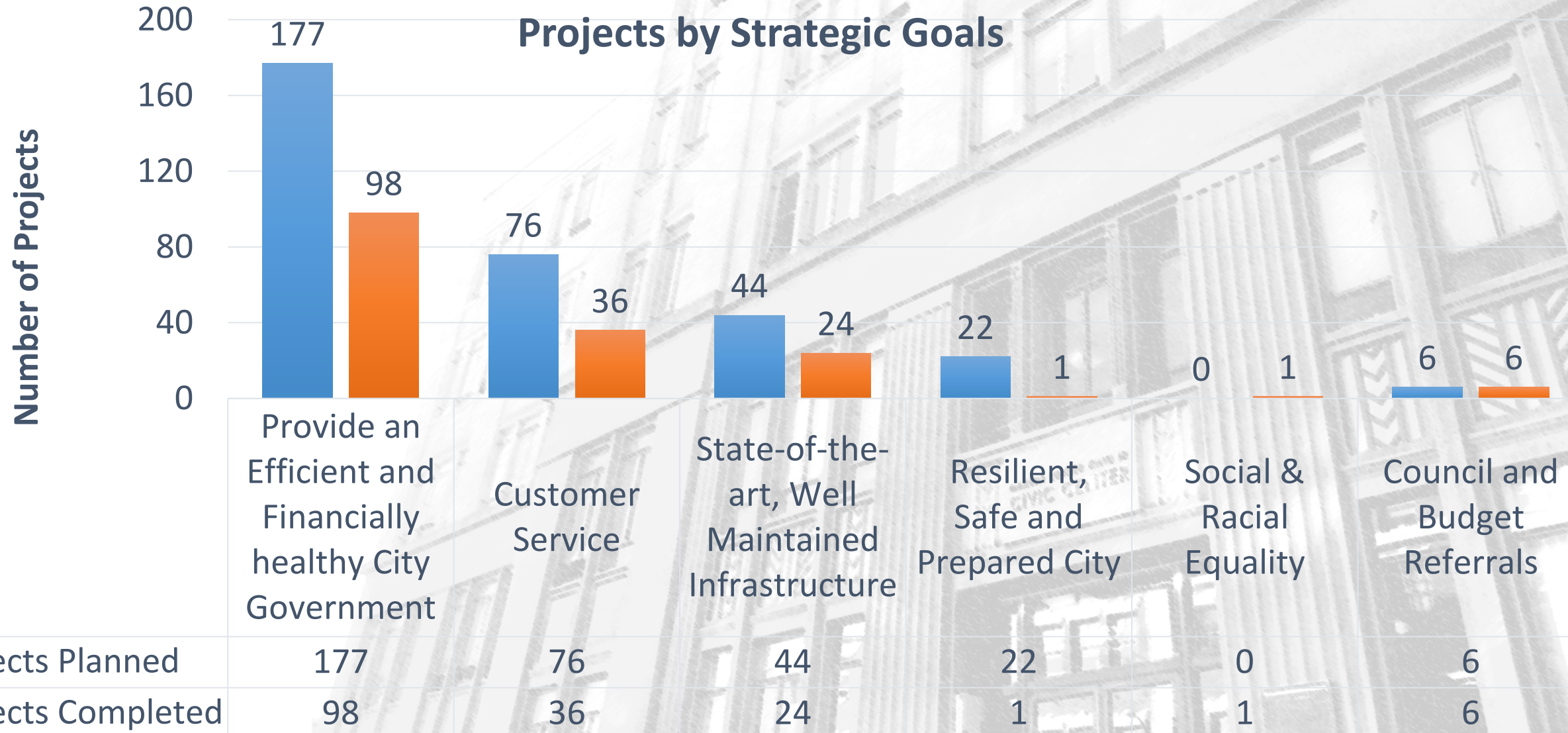
- Information Systems Manager: 1.0 FTE
- Senior Systems Analyst: 4.0 FTE
- Admin./Fiscal Services Manager: 1.0 FTE
- APAll: 14.0 FTE
- APAl: 2.0 FTE

- Information Security Manager 1.0 FTE
- Database Administrator: 1.0 FTE
- Senior Systems Analyst: 1.0 FTE
- Sr. Information Systems Analyst: 4.0 FTE
- Information Systems Specialist: 4.0 FTE
- Information Systems Technician: 2.0 FTE

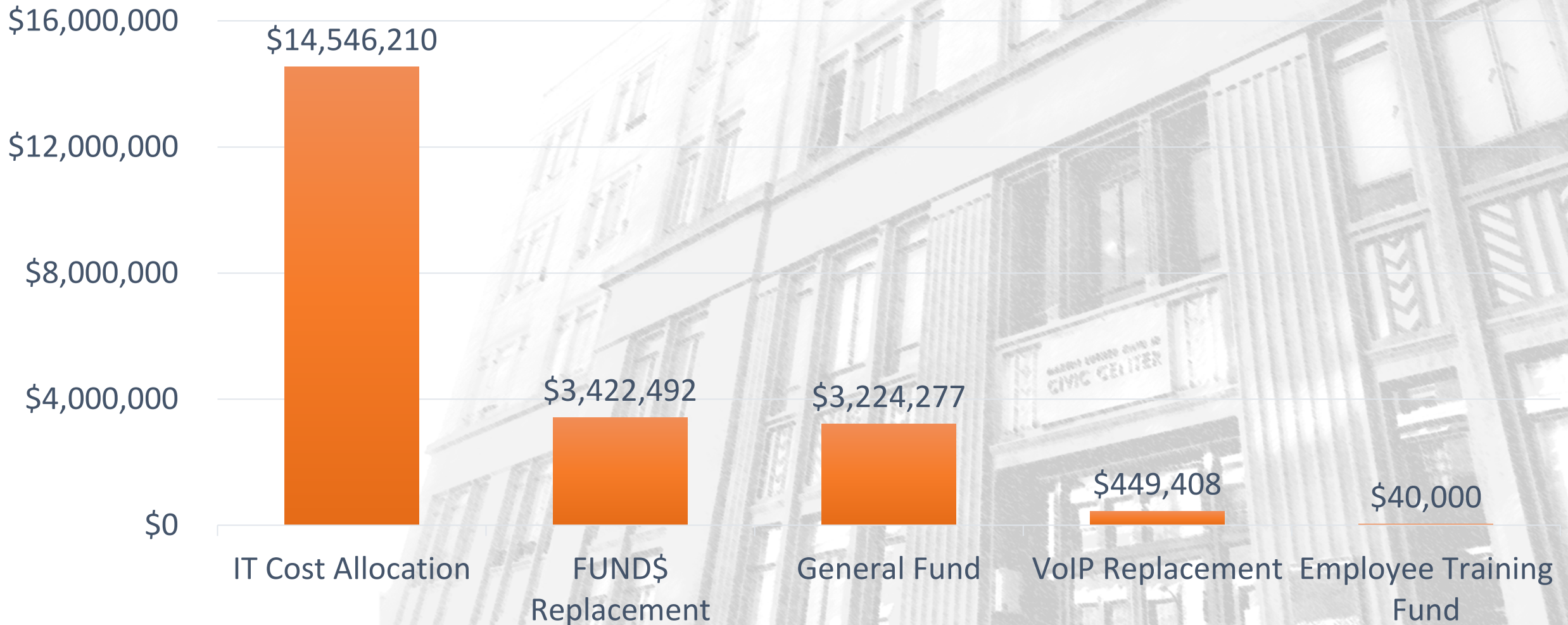
- Customer Service Manager: 1.0 FTE
- Customer Service Supervisor: 1.0 FTE
- Customer Service Specialist III: 9.0 FTE

# INFORMATION TECHNOLOGY

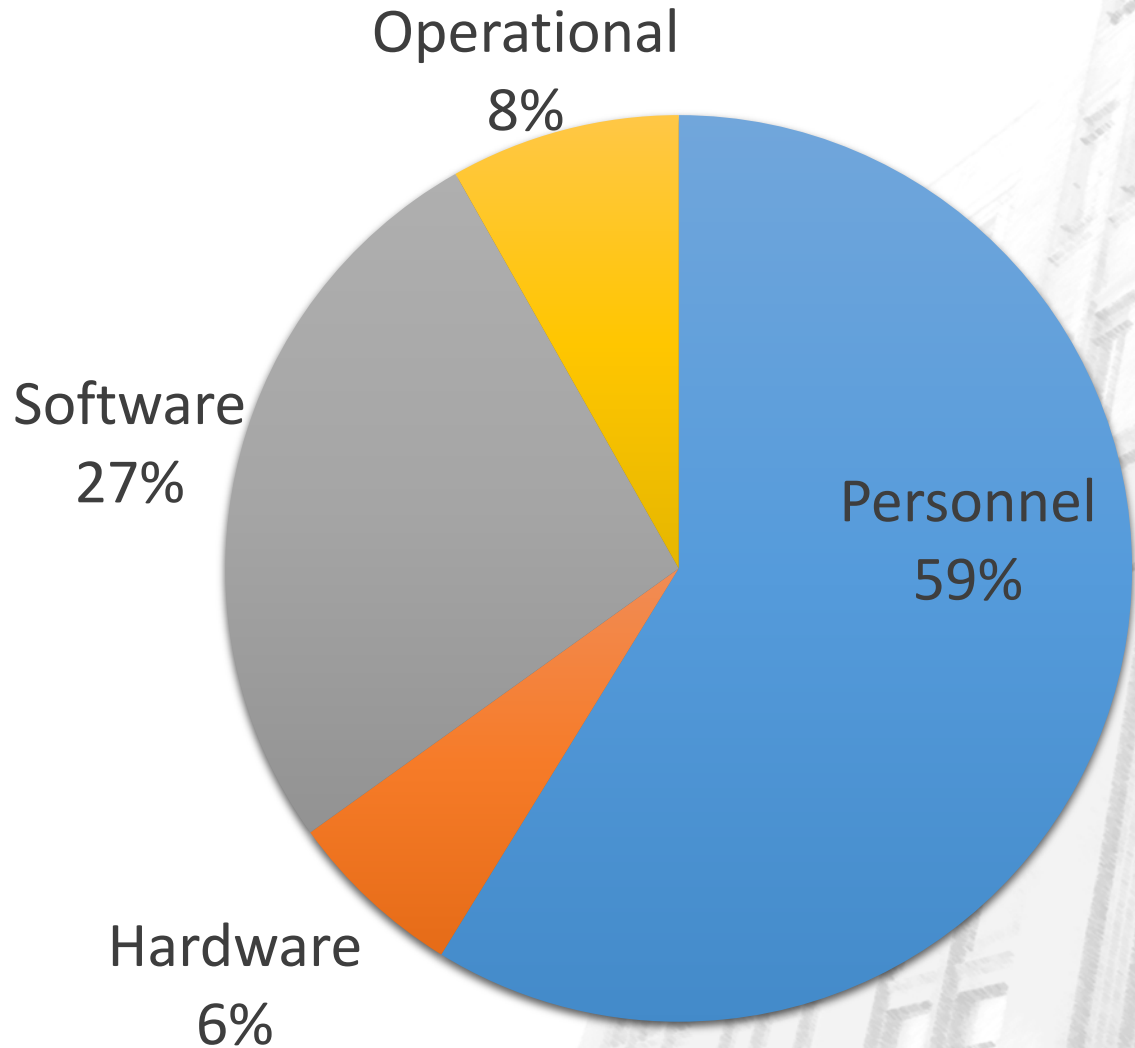
# STRATEGIC PLAN



■ Expenditures by Fund



## FY 22 IT Cost Allocation, by Type



IT Cost Allocation, by Type	Budgeted Amount
Hardware	\$920,649
Operational	\$1,192,286
Personnel	\$8,549,605
Software	\$3,883,670
<b>Grand Total</b>	<b>\$14,546,210</b>

# INFORMATION TECHNOLOGY

# DEFERRALS AND REDUCTIONS

Fiscal Year 2021

Fiscal Year 2022

Reductions, By Fund	Reduction Amount	Reduction Amount
<b>General Fund</b>	<b>\$572,000</b>	<b>\$0</b>
Projects	\$572,000	\$0
<b>IT Cost Allocation</b>	<b>\$1,037,439</b>	<b>\$970,141</b>
Equipment Replacement Programs	\$67,298	\$0
Professional Services	\$102,731	\$102,731
Projects	\$704,260	\$704,260
Small Equipment	\$87,450	\$87,450
Supplies	\$18,500	\$18,500
Training	\$57,200	\$57,200
<b>VoIP Replacement</b>	<b>\$198,000</b>	<b>\$0</b>
Projects	\$198,000	\$0
<b>Grand Total</b>	<b>\$1,807,439</b>	<b>\$970,141</b>

# INFORMATION TECHNOLOGY

## PERFORMANCE MEASURES



## COVID RESPONSE, SERVICE LEVELS INCREASE AND IMPACTS



**COVID EOC Support**



**Telecommuting**



**COVID Departmental Support**

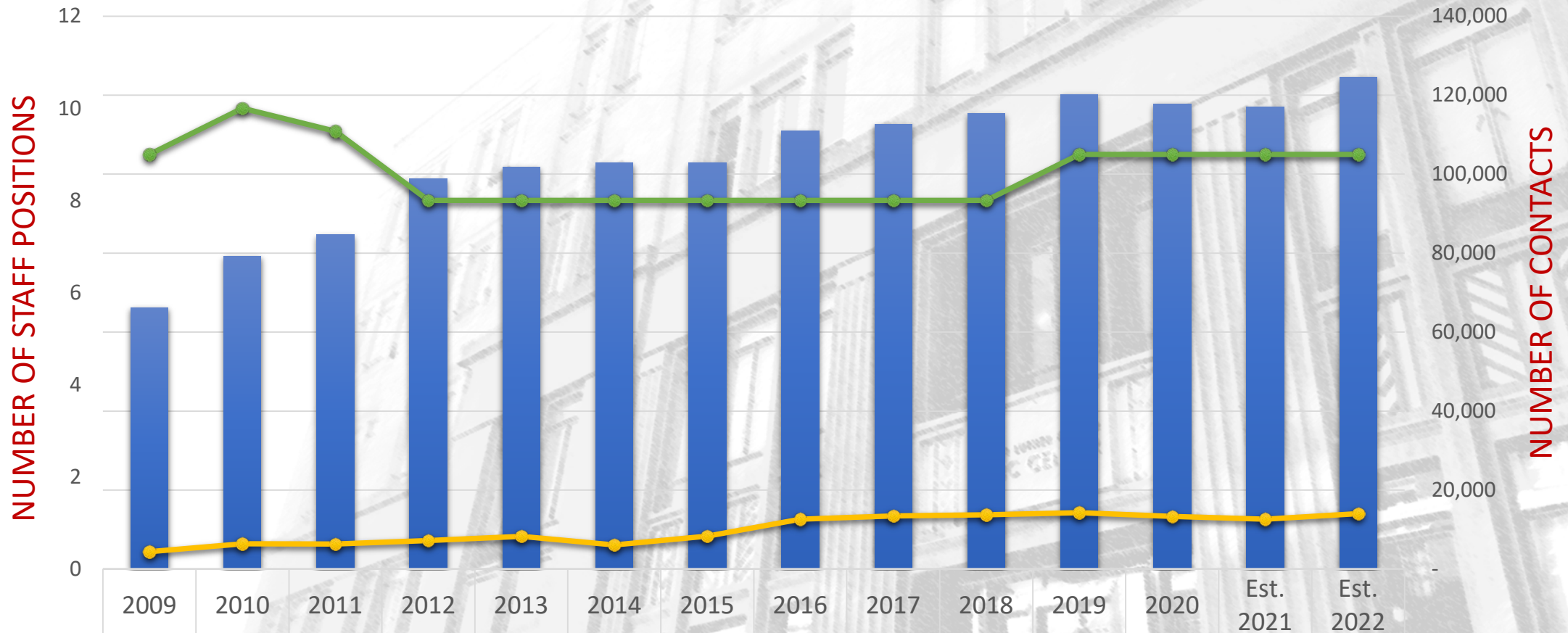


**Service Level Impacts**



# INFORMATION TECHNOLOGY

## PERFORMANCE MEASURES – 311 CUSTOMER SERVICE



Sum of Total Interactions	66,227	79,280	84,702	98,840	101,815	102,870	102,916	110,974	112,668	115,299	120,162	117,840	116,969	124,600
Sum of Calls Abandoned	4,371	6,406	6,316	7,214	8,296	6,114	8,308	12,614	13,450	13,755	14,238	13,304	12,624	14,025
Sum of Staff Positions	9	10	9.5	8	8	8	8	8	8	8	9	9	9	9

## INFORMATION TECHNOLOGY

### PERFORMANCE MEASURES – 311 CUSTOMER SERVICE

#### Specialized EOC and COVID-19 response

- Communicable Disease Nurse Triage line
- Commercial business refuse services - 560 Lagan cases
- COVID-19 Email box - 17,844 email transactions
- COVID-19 enforcement

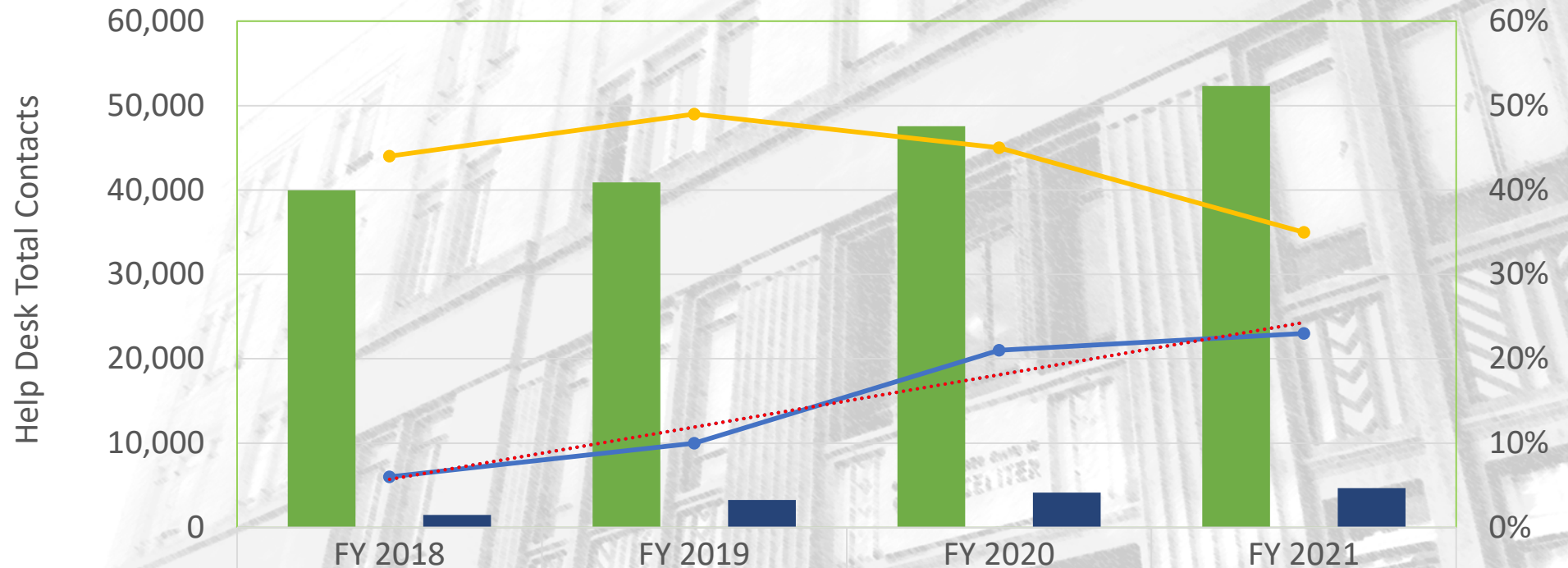
#### Public Safety Power Shutoff (PSPS) event response

#### NextRequest PRA Software

# INFORMATION TECHNOLOGY

## PERFORMANCE MEASURES– HELP DESK

Help Desk Performance Metrics



<span style="color: green;">■</span> Sum of Total Help Desk Contacts	39,977	40,912	47,566	52,323
<span style="color: darkgreen;">■</span> Sum of Avg Ticket Resolution Time in Days	3	4	9	15
<span style="color: darkblue;">■</span> Sum of Total Breached Tickets	1495	3252	4141	4654
<span style="color: blue;">—●—</span> Sum of Call Abandon Rate	6%	10%	21%	23%
<span style="color: orange;">—●—</span> Sum of 1st Call/Same Day Resolution	44%	49%	45%	35%

## INFORMATION TECHNOLOGY

### TECHNOLOGICAL NEEDS

Submitted for Funding in FY 2022: \$2,410,500

- IT Move to 1947: \$770,000
- Cyber Resiliency Program: \$1,640,500\*

Deferred to FY 2023: \$450,000

- Customer Relationship Management (CRM) Software: \$200,000
- GIS Master Address Database (MAD): \$250,000

\*CyberSecurity Funding Split - \$819,000 – Part of FY22 budget, \$821,500 – Part of AAO#1 Nov 2021

# INFORMATION TECHNOLOGY

## NEW MANDATES

### Privacy Breach Notifications

- CC1798.29
- Data Safety Program est. November, 2020
- Establishes: Discovery, Program Roles, Procedures, Administrative Regulation
- Full Program Launch December, 2021

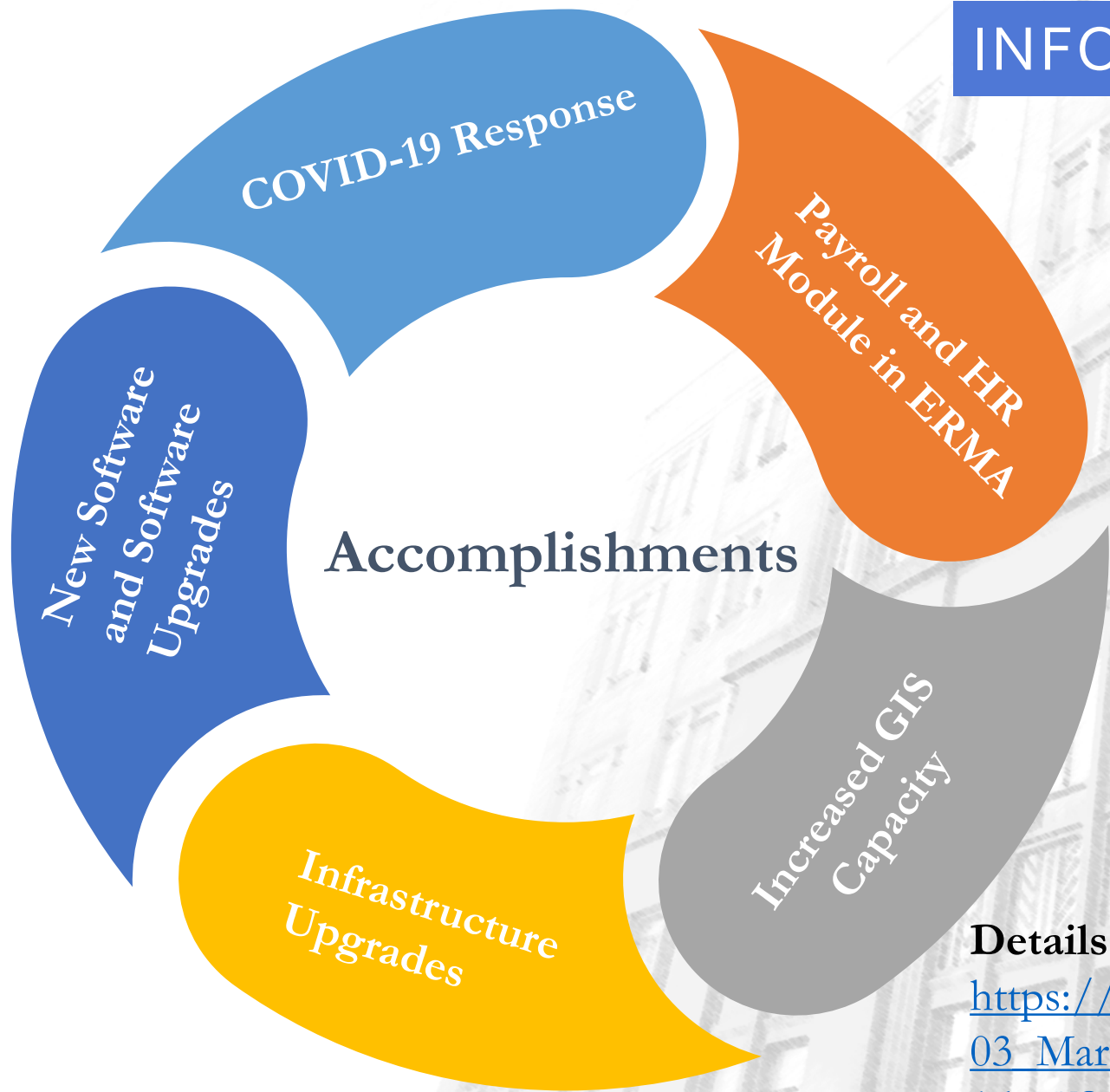
### E911 and Kari's Law

- 911 System Upgrade
- VoIP System Upgrade

### Racial and Identity Profiling Act (RIPA)

- Assembly Bill 953
- Implemented Mobile Phone Application
- Data posted monthly to the City of Berkeley's Open Data Portal.

# INFORMATION TECHNOLOGY



**Details on all project accomplishments:**

[https://www.cityofberkeley.info/Clerk/City\\_Council/2021/03\\_Mar/Documents/2021-03-16\\_WS\\_Item\\_01\\_Digital\\_Strategic\\_Plan\\_\(DSP\)\\_pdf.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2021/03_Mar/Documents/2021-03-16_WS_Item_01_Digital_Strategic_Plan_(DSP)_pdf.aspx)

# INFORMATION TECHNOLOGY

## CHALLENGES

**FY 2021 and 2022 Budget Reductions**

**Staffing Challenges**

- Help Desk staff Ratio: 70:1 (Industry Standard) Vs. 266:1 (City of Berkeley)
- Modernize Job Classifications
- Many Single Positions with No backup resources

**RESOURCE ALLOCATION - DIGITAL TRANSFORMATION PROJECT DELAYS**

# INFORMATION TECHNOLOGY

## CHALLENGES

### PROJECTS DELAYED – PROPOSED BUDGET REDUCTIONS

Customer  
Relationship  
Management  
(CRM) (IT)

Property Tax  
System (Finance)

Business License  
Replacement  
(Finance)

Performance  
Dashboard (CMO)

GIS MASTER  
ADDRESS  
DATABASE (IT)

Digital Permitting  
Software  
(Planning)



# INFORMATION TECHNOLOGY

## NEXT STEPS

## UPCOMING INITIATIVES



Continue Baseline Tasks and Project Deployment



Business Impact Assessment



Cyber Security Resiliency



IT Staff Relocation - Space Requirements



Developing Ongoing Replacements Costs

# INFORMATION TECHNOLOGY

---

