Digital Strategic Plan (DSP)
FUND$ REPLACEMENT Program
Website REDESIGN Project Update

MARCH 16, 2021
City council work session

Presenters:

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AGENDA

DIGITAL STRATEGIC PLAN (DSP) UPDATE

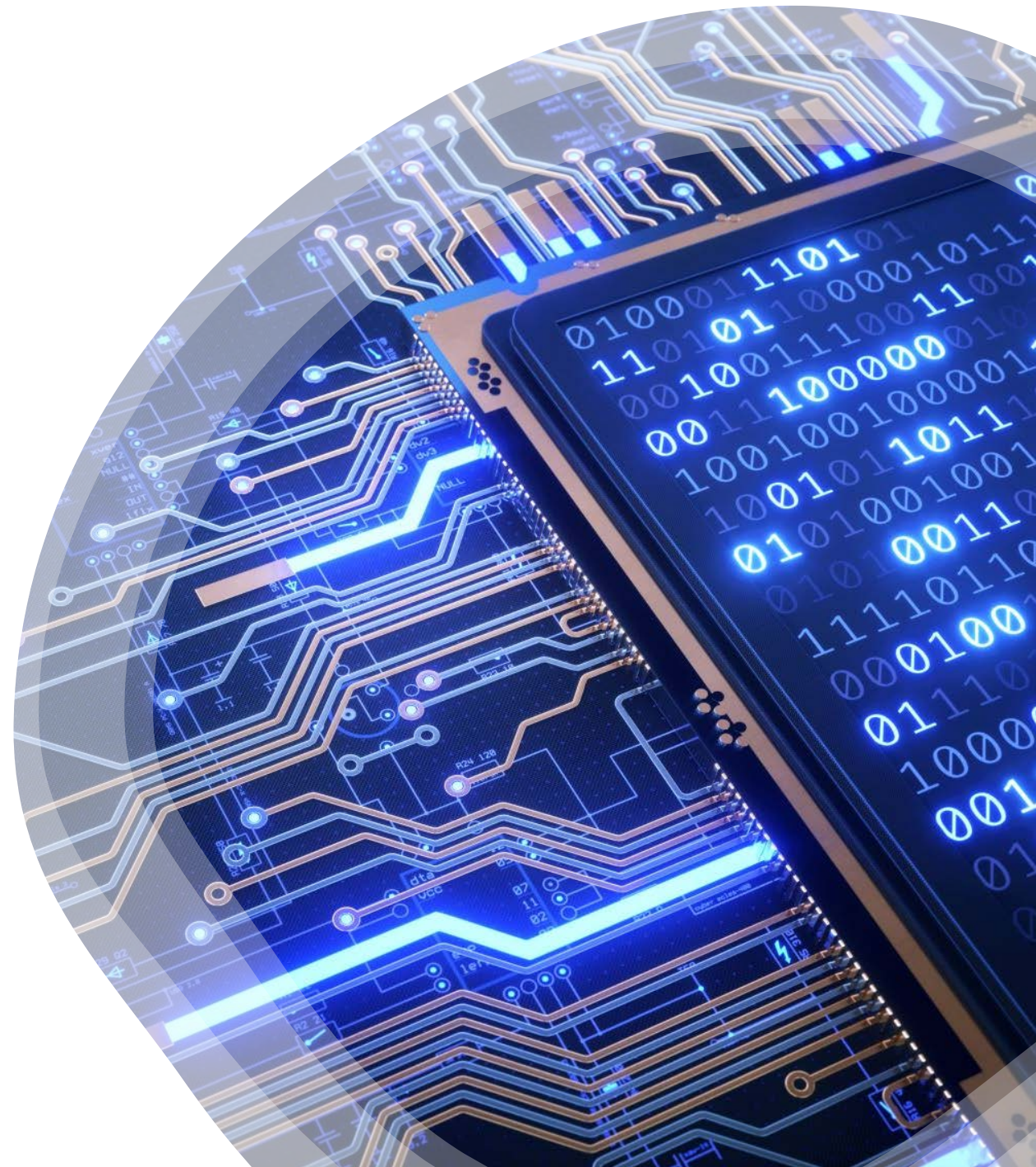FUND$ REPLACEMENT PROGRAM

Website Redesign Project

NEXT STEPS

Q&A

DIGITAL STRATEGIC PLAN (DSP) UPDATE

City of Berkeley's Strategic Plan Goals

|	
Efficient:	Provide an efficient and financially-healthy City government
Customer Service:	Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community
State-of-the-art:	Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities
Resilient:	Create a resilient, safe, connected, and prepared city
Social & Racial Equality:	Champion and demonstrate social and racial equity

ORGANIZATIONAL EFFICIENCIES

COVID RESPONSE, SERVICE LEVELS INCREASE AND IMPACTS
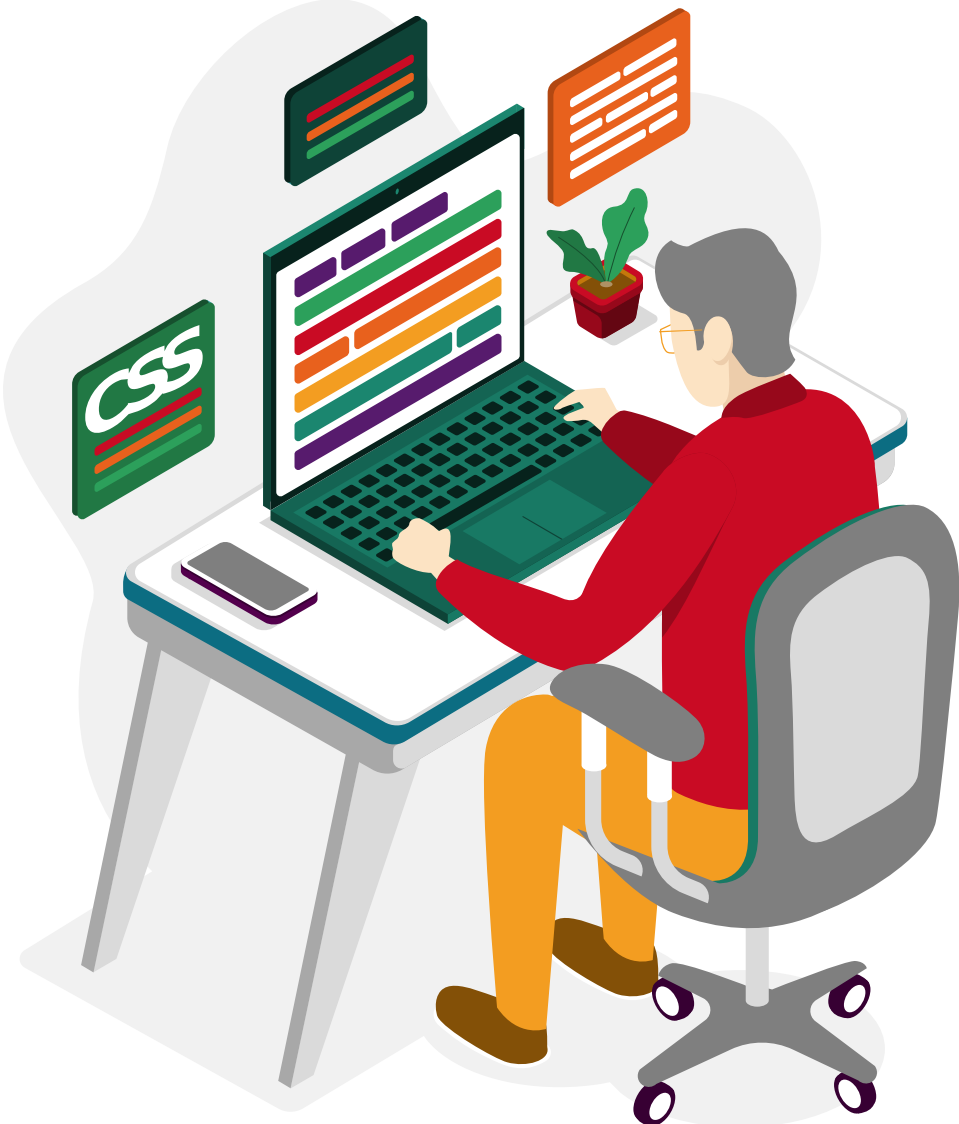
- COVID EOC Support
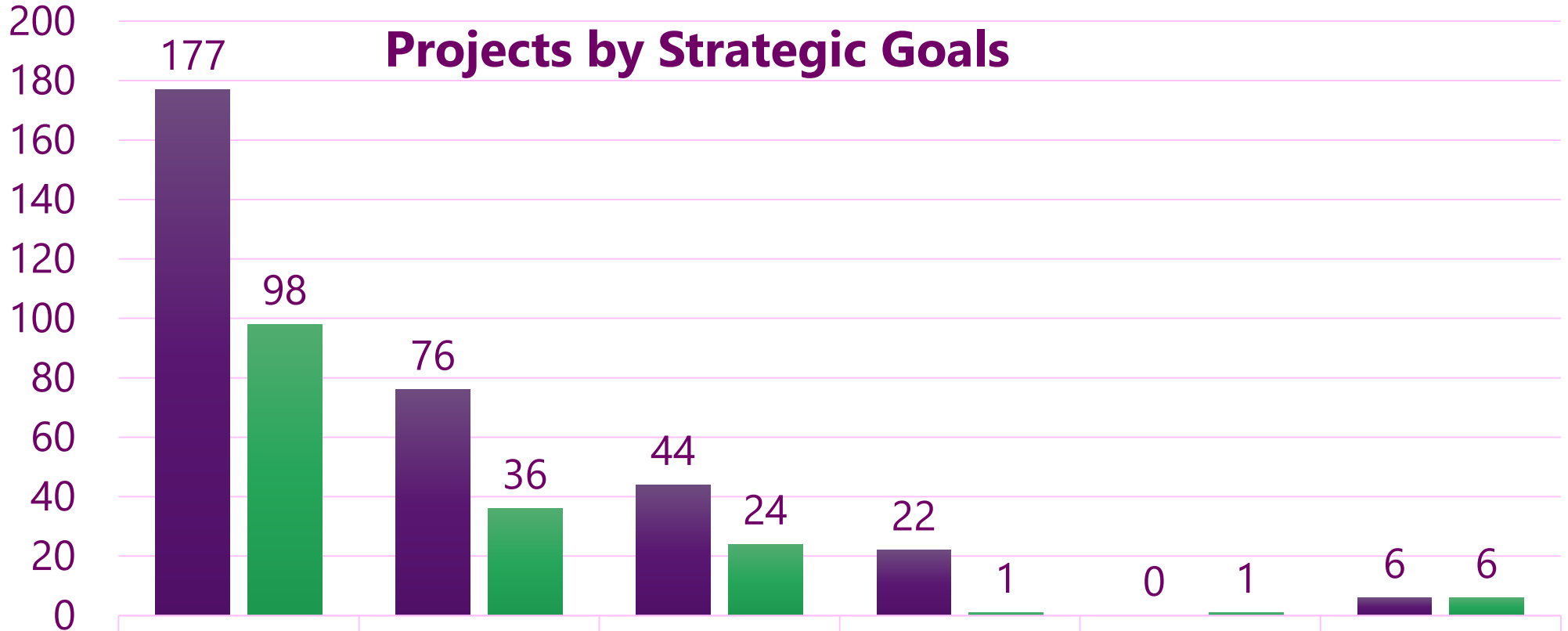- Telecommuting
- COVID Departmental Support
- Service Level Impacts

PROJECT ACHIEVEMENTS

Projects by Strategic Goals

Number of Projects

	Provide an Efficient and Financially healthy City Government	Customer Service	State-of-the-art, Well Maintained Infrastructure	Resilient, Safe and Prepared City	Social & Racial Equality	Council and Budget Referrals
■ Projects Planned	177	76	44	22	0	6
■ Projects Completed	98	36	24	1	1	6

ORGANIZATIONAL EFFICIENCIES - Examples

911 System Upgrades
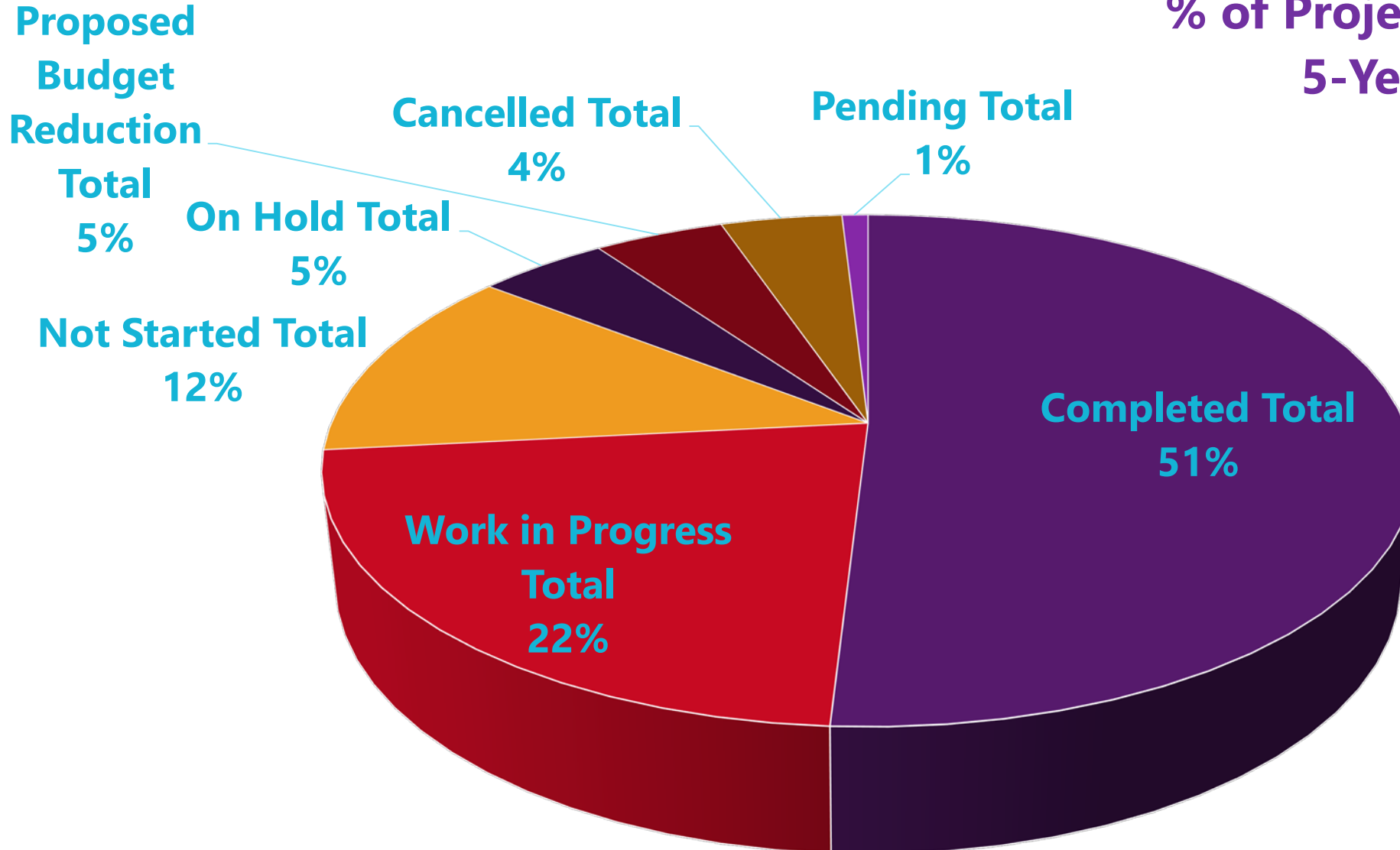
Syntech

Irrigation Management System

Recreation Registration System

Public Records Act

Increasing Online Payments

INTERNAL CUSTOMER SERVICE - Helpdesk Statistics

Performance Measure	FY18	FY19	FY20	FY21 Projection	FY22 Projection
Calls Answered	13,117	11,321	10,026	11,000	11,000
Call Abandon Rate[1]	6.38%	9.86%	20.91%	15%	10%
Incoming Help Desk Tickets	12,160	11,930	10,920	11,000	11,000
Closed Help Desk Tickets	11,389	11,311	9,805	10,000	10,000
1st Call/Same Day Resolution	44%	49%	45%	50%	50%
Help Desk Emails Service Now Deployed FY19	n/a	15,622	23,098	22,000	21,000
Help Desk Voicemails	n/a	n/a	892	900	900
Customer Service Surveys	627	1422	634	700	800
Data Server Uptime	99.886%	99.886%	99.888%	99.999%	99.999%
Phone Server Uptime	99.999%	99.999%	99.850%	99.999%	99.999%

[1] A 20% vacancy rate, combined with the shelter in place order March-June, contributed to the increased abandoned call rate in FY20.

CUSTOMER SERVICES CENTER
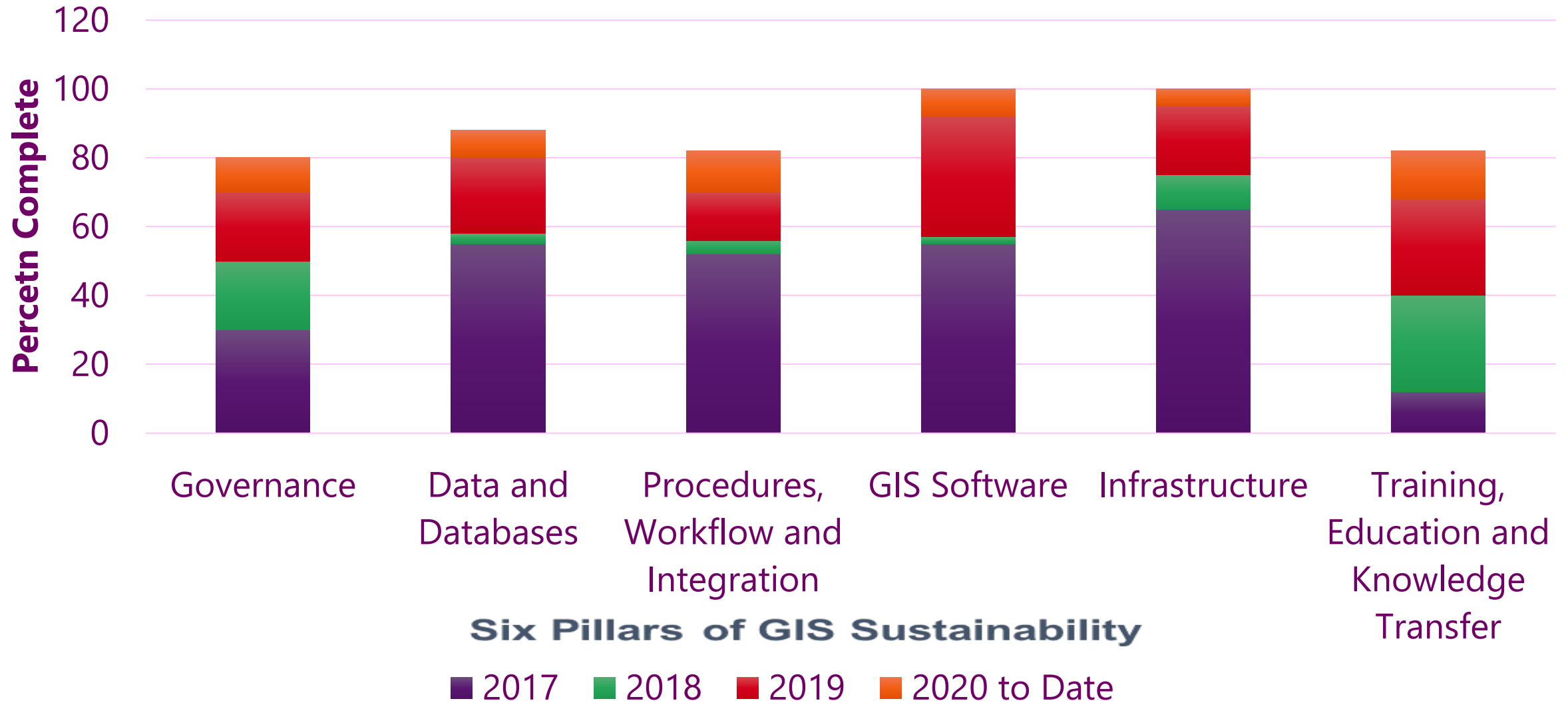# 311

FY 2020 Total Community Contacts

2,927

4,320

13,832

10,129

117.960

86,752

■ Incoming Calls   ■ Emails   ■ Online Requests
■ Voice mail   ■ Other
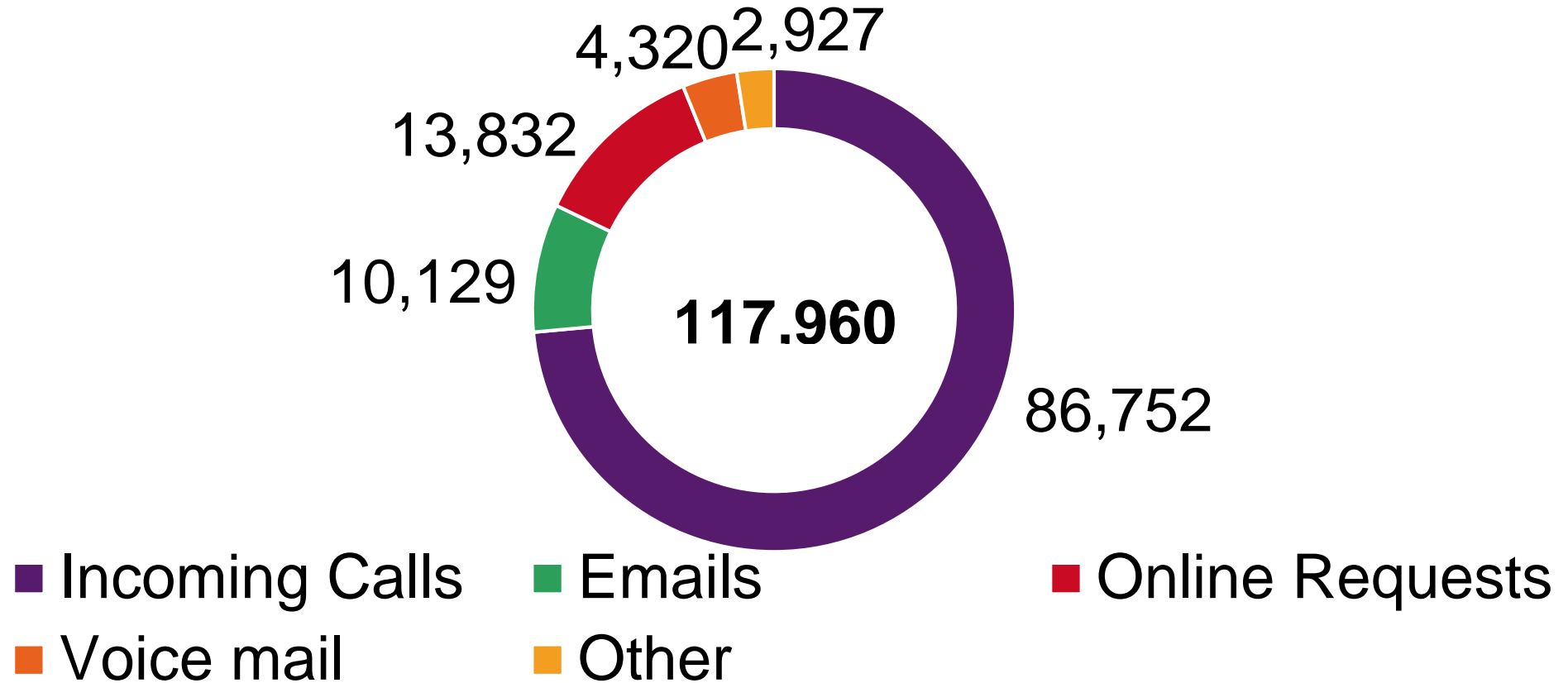
Note: 15% Call abandonment Rate
Calls not answered will opt for voicemail or will abandon and call back at another time.

GIS MASTER PLAN

Over Three Years of GIS Growth and Success

Percetn Complete

Six Pillars of GIS Sustainability

Governance · Data and Databases · Procedures, Workflow and Integration · GIS Software · Infrastructure · Training, Education and Knowledge Transfer

■ 2017   ■ 2018   ■ 2019   ■ 2020 to Date

Enhancing Community Experience

Records Online **Visit**- https://www.cityofberkeley.info/recordsonline/paFiles/cqFiles/index.html

Online Services Center(311) **Visit** - https://www.cityofberkeley.info/onlineservicecenter/

Open Data Portal **Visit**- https:/data.cityofberkeley.info/

GIS Community Portal **Visit** - https://www.cityofberkeley.info/gisportal/

Tobacco Retail Buffer Zone Map

"Berkeley Parks Highlights: A Virtual Tour"

"City of Berkeley Measure T1 Capital Improvement Projects"

Online Permits - https://berkeley.buildingeye.com/

Bike Parking Map -http://cityofberkeley.info/bikeparkingmap/

STATE OF THE ART INFRASTRUCTURE AND RESILIENCY

Focus – Disaster Recovery , Energy Efficiencies, Improved Customer Service

Disaster Recovery
- **Data Center**
- **Voice Over IP**
- **Backup System**

Phone System (VoIP Upgrade)
- **Hardware and Software Upgrade**
- **Onsite redundancy**

Network Upgrades
- **40% reduction in network equipment**
- **Savings 1/3rd of FTE in staff time for support**

Data Center Upgrade
- **50% reduction in Rack Space**
- **Savings 1/3rd of FTE in staff time for support**
- **Onsite/Offsite Redundancy**

RESILIENCY - CYBER RESILIENCE PLAN

Data Privacy, Data Transparency & Data Security

Program Functional Design

Training & Culture

Cyber Resilience FRAMEWORK

Policy & Rationale

Monitoring, Response & Mitigation
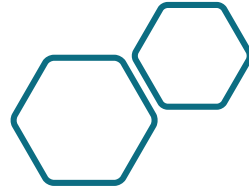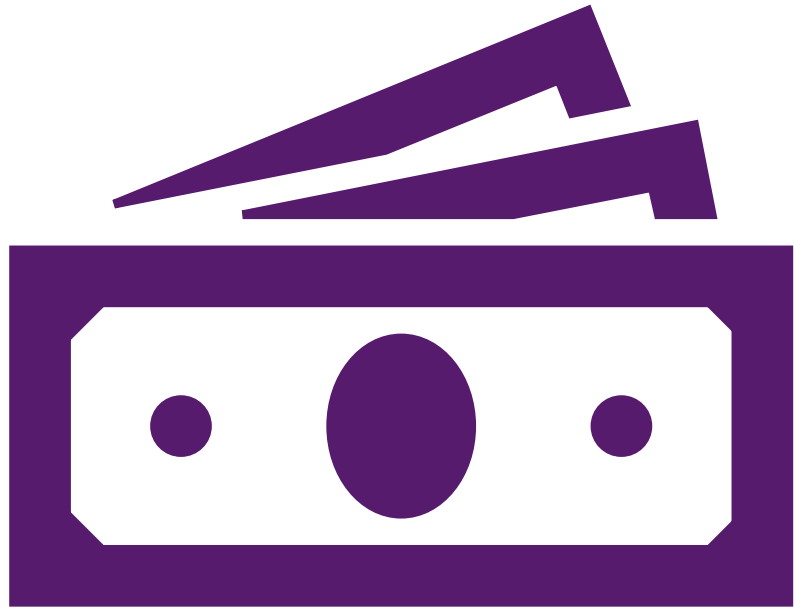
FUND$ REPLACEMENT PROGRAM

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Nexgen Work Order & Asset Management

AssetWorks

erma

Work Orders

Zero Waste

Fleet

HR solution

Tyler Technologies

AMCS

Neogov

FUND$ REPLACEMENT - ERMA
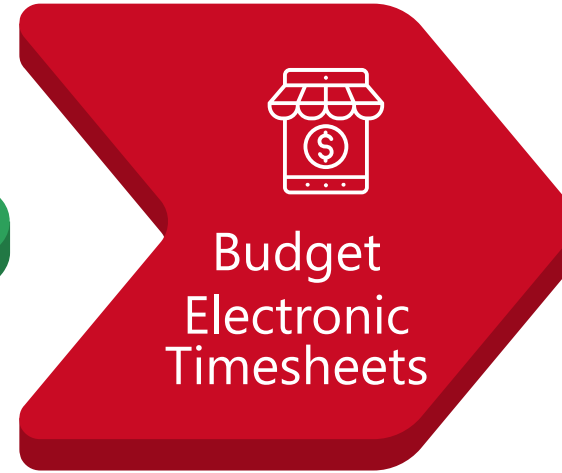
Phase 1A

Live Nov 2019
- Chart of Accounts
- Purchasing
- Contracts
- Accounts Payable
- Fixed Assets
- Capital Assets
- Projects Accounting

Phase 1B

Live January 2021
- Payroll
- Human Resources

In Progress
- Employee Self Service: Timeline TBD

Phase 1C

Planned 2021
- ExecuTime – Electronic time-cards: timeline Rolling throughout 2021
- Budget: build FY 23/24 budget in erma

Phase 1D

Planned 2021
- Accounts receivable
- General Billing
- Cashiering

Website Redesign Project

CITYOFBERKELEY.INFO:OUR DIGITAL FRONT DOOR

2 million
visits per year

100,000
unique visitors monthly

9 million
annual pageviews

2008
year current website launched

FOUR FRONTS OF WEBSITE OVERHAUL

CONTENT

- Streamline and re-write all web content for ease of use

- Enhanced training for web contributors

DESIGN

- Mobile responsive, ADA complaint visual redesign

- Posting templates ensure consistent styling sitewide

TECHNOLOGY

- New content management system

- Secure, off-site cloud hosting

GOVERNANCE

- Citywide content standards

- Clear workflows for creation and maintenance of web content

A POWERFUL TOOL FOR ONLINE CUSTOMER SERVICE

1. Mobile responsive design seamlessly adapts to any device

2. Intuitive, user-friendly navigation

3. Best-in-class search functionality

4. Top tasks placed front and center

5. Integrated online 311 reporting

6. Dynamic displays allow contributors to "create once, publish everywhere"
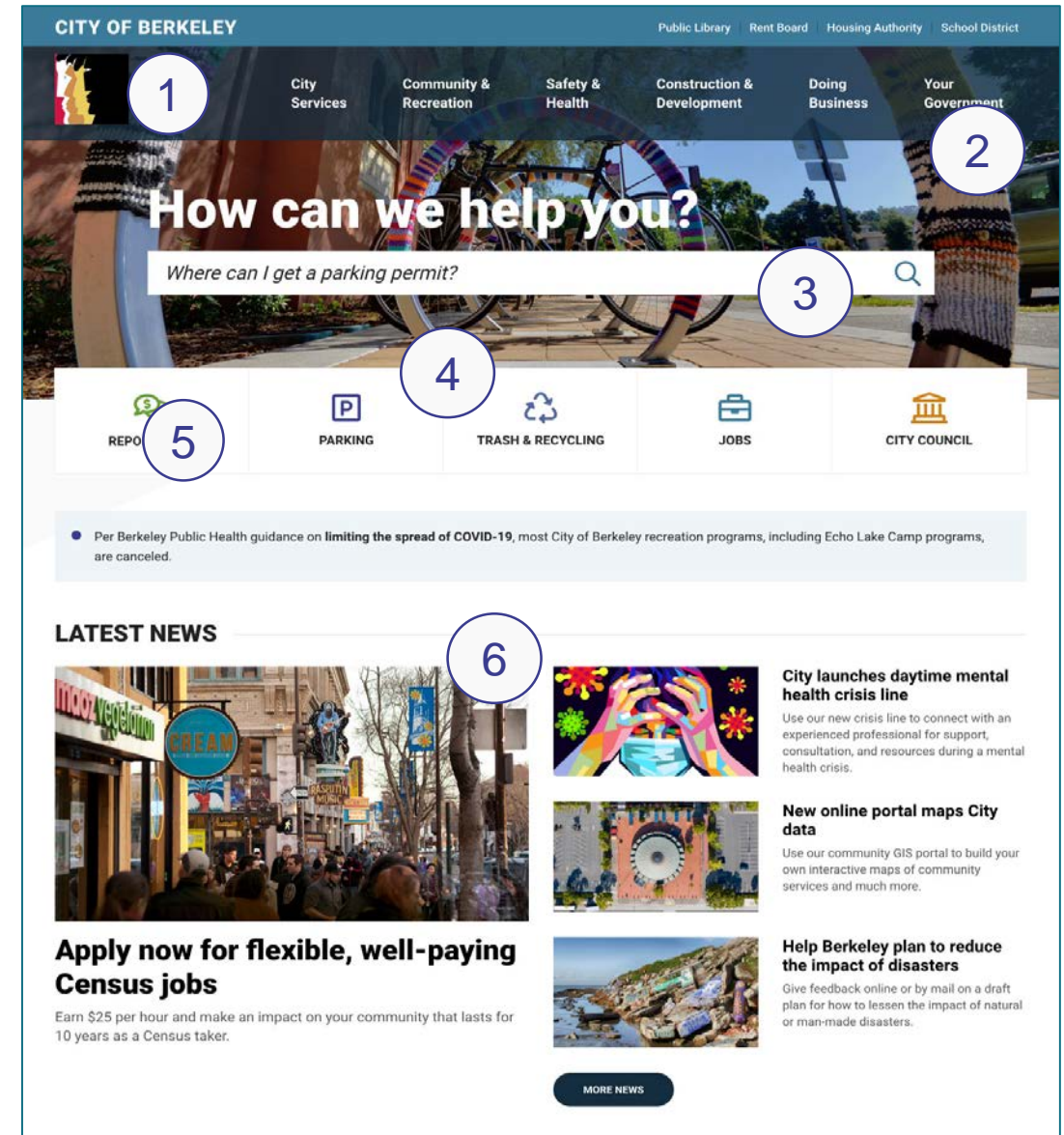
NEXT STEPS

PROJECTS DELAYED – PROPOSED BUDGET REDUCTIONS

Customer Relationship Management (CRM) (IT)

Property Tax System (Finance)

Business License Replacement (Finance)

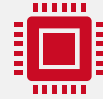Performance Dashboard (CMO)

GIS MASTER ADDRESS DATABASE (IT)

Digital Permitting Software (Planning)

UPCOMING INITIATIVES

✓ Continue Baseline Tasks and Projects Deployment

Business Impact Assessment (Technology Applications)

Cyber Security Resiliency

IT Staff Relocation - Space Requirements

Developing Ongoing Replacements Costs