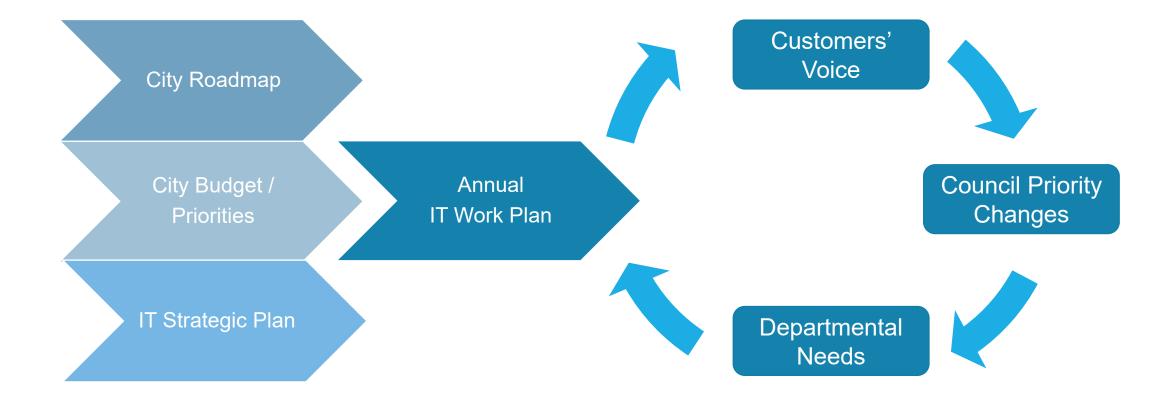
2021-2023 INFORMATION TECHNOLOGY STRATEGIC PLAN

Smart Cities and Service Improvements Committee – June 2, 2022



2021-2023 IT STRATEGIC PLAN



San Jose 1-Page IT Strategic Plan

Mission: San Jose puts powerful tools and information in the hands of people to unleash their brilliance in service to our community.

Strategic Initiatives

- 1. Enable Equity solutions using technology and data to transform City services.
- 2. <u>Secure the City</u> to enable resilient City services against cybersecurity and natural disasters.
- 3. Optimize the City's use of limited resources to maximize efficiencies and innovation..
- 4. <u>Power Digital</u> in the City's workforce, public participation, and collaboration.
- 5. Partner to Deliver City Roadmap priorities with masterful collaboration and procurement.

Strategic Measures

- Equity: Add Resident Satisfaction at Service | Research Access; Reach; Missing
- <u>Effectiveness</u>: Cybersecurity of City + Enterprises | Research Process/Automation Savings

Underlying Assumptions

- **1. Need**: Technology demands are core and increasing. City departments expressed IT + Data are key to their success.
- **2. Vision**: IT is the strategic multiplier for achieving the City Roadmap and its overarching values.
- 3. Priority: Resource constraints and increasing demands make IT governance an important problem to solve.
- 4. Opportunity: No city has better assets to achieve Equity, Transformation, and Effectiveness through technology.





IT Metrics





Equity
Participation
>37%

2022-2023 KEY INDICATORS OF EFFECTIVENESS



Employee Customer Satisfaction

93% Goal: <u>>80%</u> Good to Excellent



Project Success Rate 80% Goal: ~80% Sched/Scope/Budget/Value IT Infrastructure Reliability 99.6% Goal: 99.9% Uptime + Availability



311 Customer Satisfaction 67% Goal: ≥70% Good to Very Good



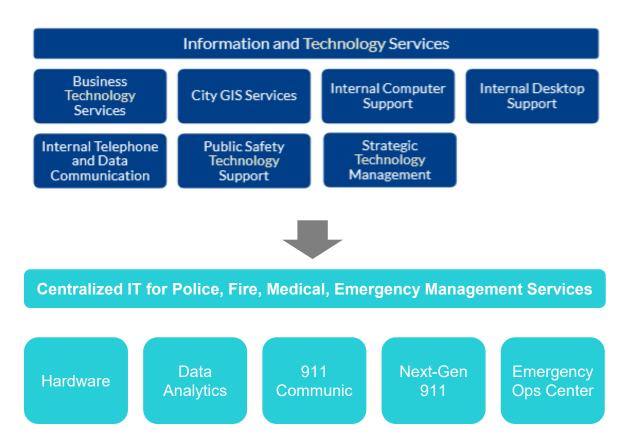
IT Vacancies 18% Goal: ≤9%

INFO-TECH RECOMMENDATION 1: MAXIMIZE EFFICIENCIES DUE TO LEAN CITYWIDE IT

01	Strategy & Governance	Performance Measurement	Workforce Strategy	IT Governance	Strategy	Policies	Quality Management				
02	People & Resource Mgmt	Resource Management	Stakeholder Management	Financial Management	Vendor Selection & Contract Management	Vendor Portfolio Management	Workforce Strategy	Strategic Communications	Organizational Change Enablement		
03	Enterprise Architecture Capabilities	Enterprise Architecture	Telecom Architecture	Systems Architecture	Data Architecture	Application Architecture					
04	Service Portfolio Mgmt	Service Desk & Incident Management	Operations Management	Service Portfolio Management	Release Management	Problem Management	Change Management	Demand Management			
05	Infrastructure Portfolio Mgmt	Asset Management	Infrastructure Portfolio Management	Availability & Capacity Management	Network & Infrastructure Management	Configuration Management	Storage/Cloud	Compute & Virtualization			
06	Information Security & Risk	Identify, Protect & Detect	Cybersecurity Standards & Operations	Prevention & Training	Incident Response & Recovery	Compliance, Audit & Review	Continuity Planning & Drills	Intelligence Sharing w/ Joint Response			
07	Application Capabilities	Productivity Enterprise APPS	CORE APPS Application Management	Fiscal and Budgeting Systems Integration	People Systems Application Development	Content Mgmt. User Testing	Specialized Systems Quality Assurance	Monitoring Systems Application Maintenance			
08	PPM & Projects	Project Management	Portfolio Management	Requirements Analysis							
09	BI & Reporting	BI & Reporting	Data Catalog	Data Quality & Governance	Database Operations	Enterprise Content Management		Legend Focus Area	Hybrid	Centralize	Dec

INFO-TECH RECOMMENDATION 2: PUBLIC SAFETY TECHNOLOGIES

Type of Model



 Based on San Jose's current limited budget and resourcing, Info-Tech recommends setting up an *emergency services technology* office within the current ITS department

Not Prioritized

- Multiple cities either already have this model or are implementing this model. Some of such examples include:
 - City of Dallas
 - City of Philadelphia
 - City of Los Angeles

San José City Roadmap | FY 2021-2022

Enterprise Priority	Project	Strategy	Policy
COVID-19 Pandemic: Community + Economic Recovery	Housing StabilizationRe-Employment + Workforce DevelopmentSmall Business RecoveryFood + Necessities DistributionDigital EquityChild Care		Juild Back Better + Recovery Task Force
Emergency Management + Preparedness	Vaccination Task Force		Soft-Story Building Earthquake Retrofit Policy
Creating Housing + Preventing Homelessness	Emergency Housing Construction + Operation Services	North San José Strategy	Encampment Management + Safe Relocation Policy
Safe, Vibrant, + Inclusive Neighborhoods + Public Life	Police Reforms Work Plan San José 311 + Service Delivery BeautifySJ	Equity Strategy Development	
Building the San José of Tomorrow with a Downtown for Everyone	Align Zoning with General PlanDevelopment Services TransformationGoogle DevelopmentMajor Real Estate Development Projects	BART + High- Speed Rail Strategy	
Smart, Sustainable, + Reliable City: 21 st Century Infrastructure	Pavement, Fire, EOC, Transit Capital ImprovementsRegional Wastewater Facility Capital ImprovementElectrical Service for Major DevelopmentClimate Smart American Cities Climate Challenge	Lowering PG&E Above Market Costs for Clean Energy	
Enterprise Priority Foundational	Project	Strategy	Policy
Strategic Fiscal Positioning + Resource Deployment	Federal + State Recovery AdvocacySecure City CybersecurityProcurement ImprovementPension Obligation Bond Analysis	Budgeting for Equity Performance	
Powered by People	Continuity of City Services Safe Workplace Employee Health + Wellness Drive to Digital Effective Teams	City Workforce Diversity + Skill Building	

7

IT PORTFOLIO MAP- 2021-2022

(UPDATE: 6/2/2022)

IT Objectives		Active				Comple	ted	
Enable Equity	Equity: Data + Privacy				Access Eastside 1 Refresh	BeautifySJ Data Story	Data Chartering Process	Digital Inclusion WiFi Analytics
	Access East Side Phase 2	Access East Side Phase 3			SJ311 New Architecture	311 - Customer Contact Center Data Story	Privacy Review Automation	Privacy, Data, and Use
Secure &	Endpoint Protection				Security Training Awareness	Security Training Practices	IT Disaster Recovery Exercise	MFA
Reliable City	Security Assessments	New EOC			Cybersecurity Risk Committee	Security Scanning	PCI Compliance	VSOC
Optimize	MFD Replacement	Multi-cloud Architecture	Citywide PC Replacements		Power Vulnerability Planning	Payroll/HR Upgrade	Project Success at 80%	Availability 99.1% to 99.6%
	Green IT	Infrastructure Modernization	Modern Voice Platform		Bus Process Automation	Revenue Mgmt. System	Product & Project Management	Business Tax Amnesty
Power Digital	Open Data Environment	Public Meeting Technologies	Onboarding/Offboar ding Workflows		e-Signature Tech	Data Chartering Process	Open Data Architecture	Downtown Public WiFi
Partner to	FirstNet Pilot + Rollout	SJC WiFi	Development Services		Microsoft Licensing	Transportation Analytics Platform	Touchless Time Clocks	Recycle, Garbage & Residential
Deliver					Productivity & Collaboration	Vaccination and Tracking System	Access Eastside Phase I	Hiring Priorities
Key: On Track Issues with Mitigations Issues without Mitigations Not Started Completed								

Final 2022-2023 City Roadmap

Building the sam solve of Tomorrow with a Downtown for Everyone Align Zoning with General Plan Align Zoning with Services Process Improvements BART Silicon Downtown West Development BART Silicon Valley Extension North San José High-Speed Rail Prevention Policy + Responsible Contractor Ordinance Enterprise Priority Foundational Resource Deployment Programs and Projects Strategy Strategy Procurement Improvement Policy Workforce Diversity + Talent Outcomes, + Performance Management Disparity Study Wellbeing, Disparity Study Wellbeing, Procurement Improvement Procurement Improvement Procurement Improvement	Enterprise Priority	se Priority Programs and Projects				Strategy			
Residence Residence Residence Residence Residence Residence Infrastructure and Emergency Preparedness Disaster Ready + Infrastructure Resilience Encampment Services, Assistance, + Resources Encampment Resilience Clean Energy Resilience Water Supply Resilience Safety Net Resilience Safety Net Resilience Ending Homelessness Emergency Housing System Cliny Services, Assistance, + Resources Cliny Services Continuity of Operations Encampment Management, Safet Relocation Emergency Housing Services County Sustainability Safety Net Services County Coordination Safety Net Services County Sustainability Safety Net Services County Sustainability Safety Net Services County Sustainability Safety Net Services Master Management, Residence Emergency Housing Sustainability Safety Net Services County Sustainability Safety Net Services Master Safety Net Residence Safety Net Services Master Safety Net Residence Safety Net Services Process Vehicle Blight Child Care Siting Update Management, Services Process Vehicle Blight Child Care Siting Update Wage Theft Prevention Policy Residence Management, Services Process Resource Enterprise Priority Foundational Resource Deployment Programs and Projects Google Development Bart Silicon Valey Extension Affordab Housing Services Process Development Procurement Improvement Procurement Improvement Policy Enterprise Priority Foundatio	Community and Economic	Housing + Workforce	Recovery +		Recovery Task				
Ending Homelessness Findgency Housing System Expansion Services, Outreach, Assistance, + Resources Services, Outreach, Assistance, + Resources Services, Outreach, Assistance, + Resources Safety Net Safety Net Strices County Coordination Safety Net Strices County Coordination Safety Net Sustainability Safety Net Sustainability Safety Net Sustainability Safer San José Police Reforms Vision Zero Traffic Safety City Services Operations City Services Continuity of Operations Security SJ Encampment Security SJ Encampment Security SJ Encampment Security SJ Update Child Care Siting Update Security SJ Encampment Security SJ Encampment Child Care Siting Update Wage Theft Prevention Policy + Responsible Contractor Margement High-Speed Rail Margement Prevention Policy + Responsible Contractor Affordab Housing - Resource Siting Enterprise Priority Foundational Resource Deployment Programs and Projects Development Development Disparity Study Heining Strategy Procurement Improvement Procurement Priscal Recovery Fiscal	Infrastructure and Emergency	Climate Smart Resilience					Environment	Building Earthquake	
Safer San José Police Reforms Vision Zero Continuity of Operations Clean, Vibrant, and Inclusive Neighborhoods and Public Life Children + Youth Services Master Plan 2ducation, Digital Equity, F Digital Excision Child Care Siting Update Wage Theft, Frevention Policy Housing Affordab Housing Assembly in Development Services Process Downtown West Development Marport Connector + Diridon Station North San José High-Speed Rail Wage Theft, Housing Assembly is the Service Process Downtown West Development Airport Connector + Diridon Station North San José High-Speed Rail Wage Theft, Housing Assembly is the Service Process Development Airport Connector + Diridon Station North San José High-Speed Rail Policy Enterprise Priority Foundational Programs and Projects Strategy Strategy Procurement Management Disparity Study Advancing Equity, Hrough Culture + Procurement Management Procurement Management </td <td>Ending Homelessness</td> <td>Emergency Services, Housing System Outreach, Expansion Assistance,</td> <td></td> <td></td> <td>Management +</td> <td>Housing Financial</td> <td>Services County</td> <td></td> <td></td>	Ending Homelessness	Emergency Services, Housing System Outreach, Expansion Assistance,			Management +	Housing Financial	Services County		
Clearly, Vibrant, and inclusive Neighborhoods and Public Life Services Master Plan Equity, + Digital Literacy Encampment Services Beautitysy vehicle Blight Vehicle Blight Child Care Stilling Update Wage Theft Prevention Policy Building the San José of Tomorrow with a Downtown for Everyone Align Zoning with General Plan Development Services Process Improvements Google Downtown West Development BART Silicon Valley Extension Airport Connector + Diridon Station North San José High-Speed Rail Wage Theft Prevention Policy + Responsible Contractor Ordinance Enterprise Priority Foundational Resource Deployment Programs and Projects Strategy Strategy Policy Emergency Fiscal Recovery + Planning Quitcomes, + Performance Management Disparity Study Werkforce Weilbeing, Disparity Study Werkforce Programe thing Programe thing Build up the San José of Connector + Diridon Station Workforce Weilbeing, Emergency Fiscal Recovery + Planning Programs and Projects Strategy Procurement Improvement Procurement Improvement	Safer San José	Police Petorme	Continuity of						
Building the San José of Tomorrow with a Downtown for Everyone Align Zoning with General Plan Development Services Process Improvements Google Downtown West Development BART Silicon Valley Extension North San José High-Speed Rail Prevention Policy + Responsible Contractor Enterprise Priority Foundational Resource Deployment Programs and Projects Strategy Outcomes, Equity Indicators, + Performance Management Disparity Study Strategy Procurement Improvement Procurement Procurement Procurement Procurement Procurement Procurement Procurement Procurement Procurement Procurement <td></td> <td>Services Master Equity, + Digi</td> <td>al Encampment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		Services Master Equity, + Digi	al Encampment						
Strategic Fiscal Positioning and Resource Deployment Emergency Fiscal Recovery + Planning Outcomes, Equity Indicators, + Performance Management Disparity Study Advancing Equity through Culture + Practice Procurement Improvement Powered by People Workforce Employee Wellbeing, Employee Wellbeing, Digital Workforce Customer Service Vision +	Tomorrow with a Downtown for	Coneral Plan Services Proce	ss Downtown West		Connector +	North San José	High-Speed Rail	Prevention Policy + Responsible Contractor	Affordable Housing on Assembly Use Sites (YIGBY)
Strategic Fiscal Positioning and Resource Deployment Emergency Fiscal Recovery + Planning Equity Indicators, + Performance Management Disparity Study Advancing Equity through Culture + Practice Procurement Improvement Powered by People Workforce Diversity + Talent Citwide Hiring Employee Wellbeing, Digital Workforce Customer Service Vision +	Enterprise Priority Foundational	Programs and Projects			Strategy			Policy	
Powered by People Diversity + Talent Citywide Hiring Wellbeing, Digital Workforce Service Vision +		Emergency Fiscal Recovery	e Disparity Study		through Culture +				
Pipeline Pipeline Growth, + Retention Standards	Powered by People	Diversity + Talent Citywide Hiri	g Wellbeing, Growth, +	Digital Workforce	Service Vision +		-		

IT PORTFOLIO MAP- 2022-2023

(UPDATE: 6/2/2022)

IT Objectives Active								
Enable	Equity: Data + Privacy	Technology Signage/Lang Set	Data Architecture & Equity Metrics - PRNS	Community Engagement on Technology	Privacy Reviews	SJ311 Eviction Prevention	311 Water & Housing	Blight Mgmt. System
Equity	Access East Side Phase 2 & 3	Digital Inclusion Analytics & Equity	HoLMS System Improvements	Camera Data Use Protocol	Sensing Tech Reviews	Rent Registry 3.0	Vehicle Blight Management	Algorithmic Bias Evaluation Process
Secure & Reliable City	Endpoint Protection	Security Assessments	New EOC	IoT Security	No Personal Devices	Remote Access Migration	Security Training Practices	Privacy Education for Staff
Ontimiza	Multi-cloud Architecture	Citywide PC Replacements	Modern Voice Platform	Utilities & SCADA + DDCs	New Business Tax System	Governance, Risk & Compliance	Asset Tracking & Monitoring	
Optimize	Green IT	Infrastructure Modernization	ERP Assessment /Direction	Sales Tax Auditing Enhancements	Electronic Fax			
Power Digital	Data Center Physical Server Virtualization	Privacy, Data, and Use	Data Governance- Priority Use Cases	Onboarding/Offboa rding Workflows				
Power Digital	Open Data Environment	Public Meeting Technologies	Hybrid Conf. Rooms					
Partner to	FirstNet Pilot + Rollout	SJC WiFi	Development Services	Project Doorway	OneCity Workplace Intranet	Fellowship / Internship Pipeline		
Deliver	Vacancy 18% to 9%	Data Science Capacity	Library WiFi Replacement	Customer Sat 80%	IT Advisory Board	Employment Talent Acquisition Replacement		

Key:	On Track		Issues without Mitigations	Not Started
------	----------	--	-------------------------------	-------------

IT Organizational Blueprint

City Manager								Department	
Deputy City Manager									
Chief Information Officer									
Digital Privacy Officer (1)	Administrative Officer (7)		Assistant CIO (35)		Deputy CIO– Infrastructure + Operations (32)	Deputy CIO Business Solutions (21)	City Info Security Officer (4)	Fire (10.5)	
	Personnel + Hiring	Prods-Projects Officer (16)	Digital Services	Enterprise Architect	Customer Tech Support	Productivity Platforms	Incident Response	Housing (2)	
	Budget + Fiscal Administration	Products-Projects Management	San José 311 (14)	Technology Stack	Systems + Virtualization	Fiscal/People (ERP) Systems	Perimeter Security	Library (13.5)	
Equity through Data Lead (3)	Telecom Billing	Portfolio Planning	CRM + Apps	Solutions Design & Review	Data/Voice/Video Communications	Data Administration	Planning + Resilience	Police (23)	
Broadband & Small Cell	Audits		Language Translation	Education + Consulting	Identity Management	Integration Services	Asset Mgmt Coordination	Public Works (12)	
			Business Process Autom		Dev Services /Operations	Dev Services Applications	Coordination	Retirement (3.5)	
						Enterprise Content		Transportation (4)	
					EOC Support	Mgmt		Total: 92	
-	FY2022-2023 Proposed Funding	Recommended Func Position(s). Do Not E			Digital Inclusion Networks			11	

2022-2023 IT BUDGET SUMMARY

2021-2022	2022-2023	2022-2023	% Change
Adopted	Forecast	Proposed	From Adopted
\$33,636,451	\$31,218,680	\$36,275,137	+7.84%

Key Changes



EOC SUPPORT







VIRTUAL MEETINGS

Questions and Feedback

