

2021-2023

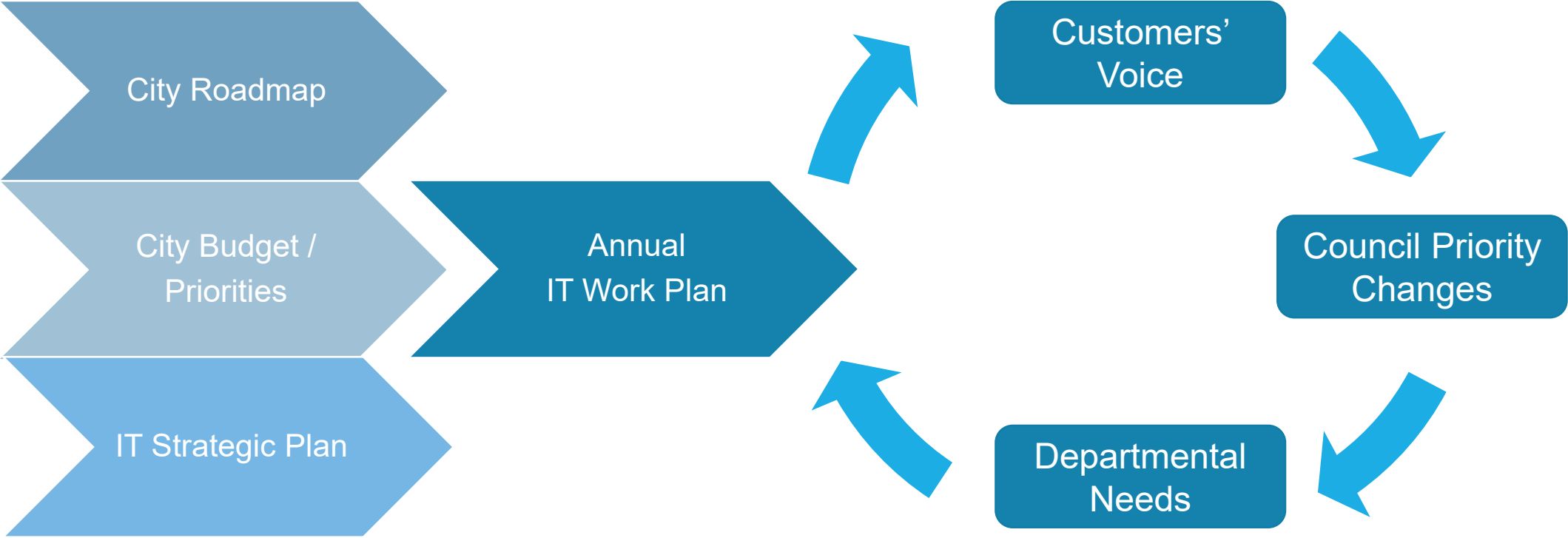
INFORMATION TECHNOLOGY STRATEGIC PLAN

Smart Cities and Service Improvements Committee – June 2, 2022



Presented by:
Khaled Tawfik, Chief Information Officer

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. **Secure the City** 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. **Power Digital** in the City's workforce, public participation, and collaboration.
5. **Partner to Deliver** City Roadmap priorities with masterful collaboration and procurement.

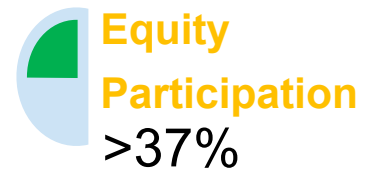
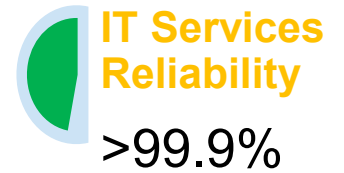
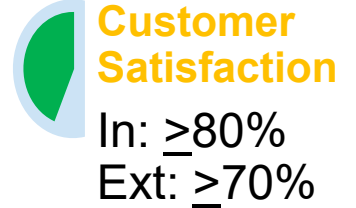
Strategic Measures

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

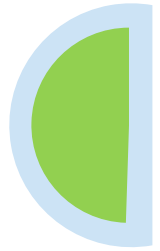
Underlying Assumptions

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 2021-2023



2022-2023 KEY INDICATORS OF EFFECTIVENESS



Employee Customer Satisfaction

93%

Goal: $\geq 80\%$

Good to Excellent



Project Success Rate

80%

Goal: $\sim 80\%$

Sched/Scope/Budget/Value



IT Infrastructure Reliability

99.6%

Goal: 99.9%

Uptime + Availability



311 Customer Satisfaction

67%

Goal: $\geq 70\%$

Good to Very Good



Equity Participation

33%

Goal: $\geq 37\%$

Underrepresented Request Ratio



IT Vacancies

18%

Goal: $\leq 9\%$

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	CORE APPS	Fiscal and Budgeting	People Systems	Content Mgmt.	Specialized Systems	Monitoring Systems	
		Enterprise APPS	Application Management	Systems Integration	Application Development	User Testing	Quality Assurance	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

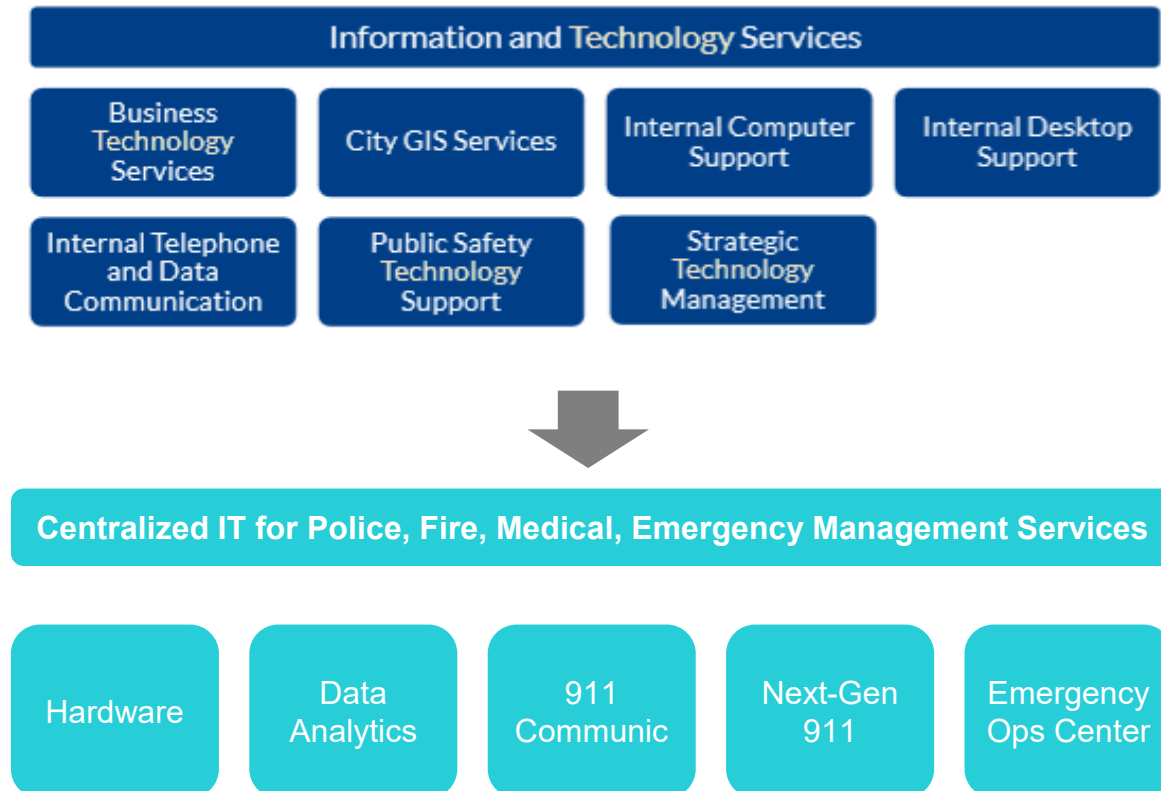
Centralize

Decentralize

INFO-TECH RECOMMENDATION 2: PUBLIC SAFETY TECHNOLOGIES

Not Prioritized

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*
- 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 Stabilization	Re-Employment + Workforce Development	Small Business Recovery	Food + Necessities Distribution	Digital Equity	Child Care			Build 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										Sheltering + Enhanced Encampment Services
Safe, Vibrant, + Inclusive Neighborhoods + Public Life	Police Reforms Work Plan						San José 311 + Service Delivery	Encampment Waste Pick-Up BeautifySJ			Vision Zero Traffic Safety
Building the San José of Tomorrow with a Downtown for Everyone	Align Zoning with General Plan	Development Services Transformation	Google Development	Major Real Estate Development Projects							
Smart, Sustainable, + Reliable City: 21 st Century Infrastructure	Pavement, Fire, EOC, Transit Capital Improvements	Regional Wastewater Facility Capital Improvements	Electrical Service for Major Development	Climate 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 Advocacy	Secure City Cybersecurity	Procurement Improvement	Pension Obligation Bond Analysis			Budgeting for Equity	City Roadmap Budgeting, Accountability, + Performance			
Powered by People	Continuity of City Services	Safe Workplace	Employee Health + Wellness	Drive to Digital			Effective Teams	City Workforce Diversity + Skill Building			

IT PORTFOLIO MAP– 2021-2022

(UPDATE: 6/2/2022)

IT Objectives	Active		
Enable Equity	Equity: Data + Privacy		
	Access East Side Phase 2	Access East Side Phase 3	
Secure & Reliable City	Endpoint Protection		
	Security Assessments	New EOC	
Optimize	MFD Replacement	Multi-cloud Architecture	Citywide PC Replacements
	Green IT	Infrastructure Modernization	Modern Voice Platform
Power Digital	Open Data Environment	Public Meeting Technologies	Onboarding/Offboarding Workflows
Partner to Deliver	FirstNet Pilot + Rollout	SJC WiFi	Development Services

Completed			
Access Eastside 1 Refresh	BeautifySJ Data Story	Data Chartering Process	Digital Inclusion WiFi Analytics
SJ311 New Architecture	311 - Customer Contact Center Data Story	Privacy Review Automation	Privacy, Data, and Use
Security Training Awareness	Security Training Practices	IT Disaster Recovery Exercise	MFA
Cybersecurity Risk Committee	Security Scanning	PCI Compliance	VSOC
Power Vulnerability Planning	Payroll/HR Upgrade	Project Success at 80%	Availability 99.1% to 99.6%
Bus Process Automation	Revenue Mgmt. System	Product & Project Management	Business Tax Amnesty
e-Signature Tech	Data Chartering Process	Open Data Architecture	Downtown Public WiFi
Microsoft Licensing	Transportation Analytics Platform	Touchless Time Clocks	Recycle, Garbage & Residential
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

Enterprise Priority	Programs and Projects				Strategy			Policy
COVID-19 Pandemic Community and Economic Recovery	Housing Stabilization	Re-Employment + Workforce Development	Small Business Recovery + Resilience		COVID-19 Recovery Task Force			
Resilient and Sustainable City Infrastructure and Emergency Preparedness	Disaster Ready + Climate Smart	Reliable Infrastructure Resilience			Clean Energy Resilience	Water Supply Resilience	Natural Environment Restoration	Soft-Story Building Earthquake Retrofit
Ending Homelessness	Emergency Housing System Expansion	Encampment Services, Outreach, Assistance, + Resources			Encampment Management + Safe Relocation	Emergency Housing Financial Sustainability	Safety Net Services County Coordination	
Safer San José	Police Reforms	Vision Zero Traffic Safety	City Services Continuity of Operations					
Clean, Vibrant, and Inclusive Neighborhoods and Public Life	Children + Youth Services Master Plan	Education, Digital Equity, + Digital Literacy	BeautifySJ Encampment Services	BeautifySJ Vehicle Blight	Child Care Siting Update			
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
								Affordable Housing on Assembly Use Sites (YIGBY)
Enterprise Priority Foundational	Programs and Projects				Strategy			Policy
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 Diversity + Talent Pipeline	Citywide Hiring	Employee Wellbeing, Growth, + Retention	Digital Workforce	Customer Service Vision + Standards			

IT PORTFOLIO MAP– 2022-2023

(UPDATE: 6/2/2022)

IT Objectives	Active							
Enable Equity	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
	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
Optimize	Multi-cloud Architecture	Citywide PC Replacements	Modern Voice Platform	Utilities & SCADA + DDCs	New Business Tax System	Governance, Risk & Compliance	Asset Tracking & Monitoring	
	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/Offboarding Workflows				
	Open Data Environment	Public Meeting Technologies	Hybrid Conf. Rooms					
Partner to Deliver	FirstNet Pilot + Rollout	SJC WiFi	Development Services	Project Doorway	OneCity Workplace Intranet	Fellowship / Internship Pipeline		
	Vacancy 18% to 9%	Data Science Capacity	Library WiFi Replacement	Customer Sat 80%	IT Advisory Board	Employment Talent Acquisition Replacement		

Key:

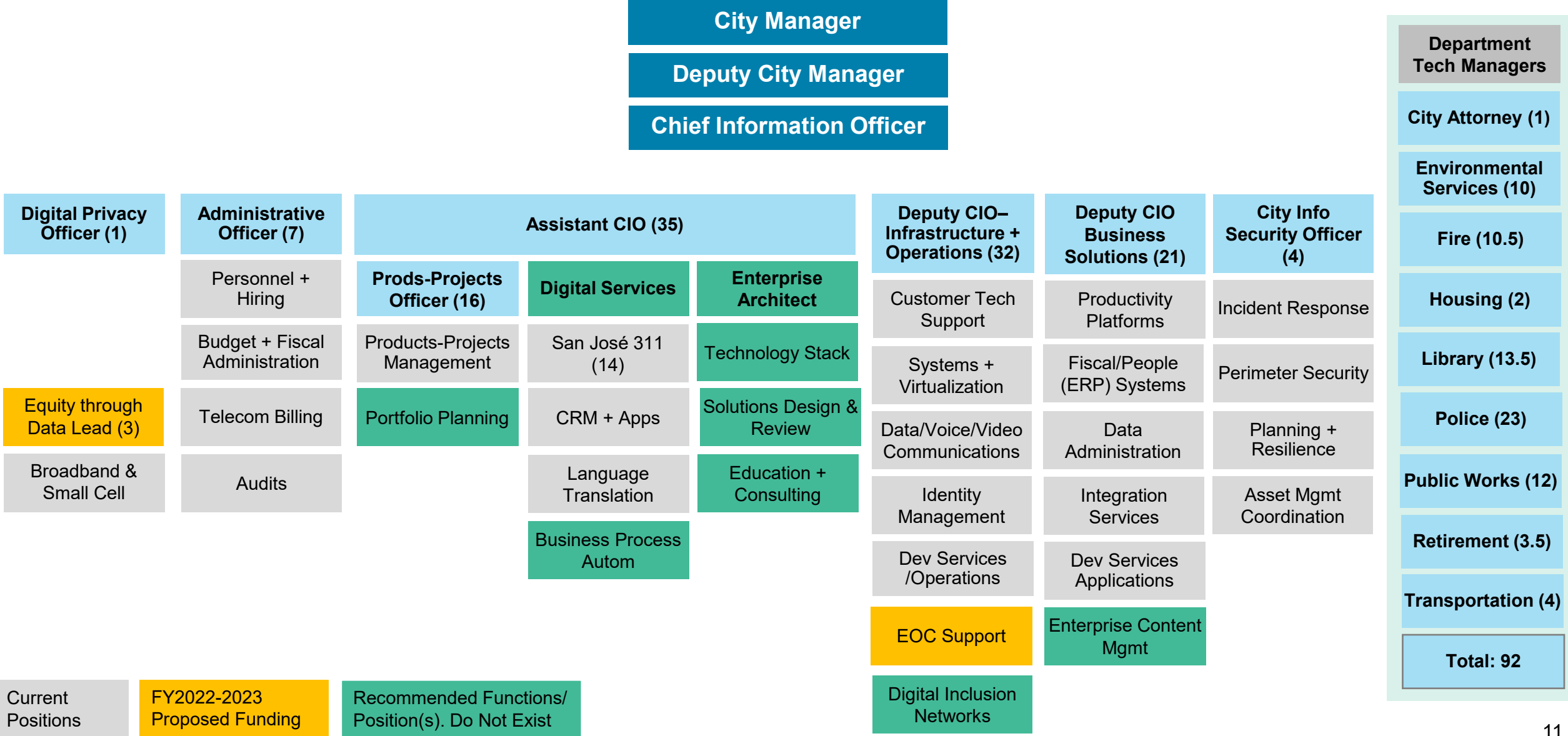
On Track

Issues with Mitigations

Issues without Mitigations

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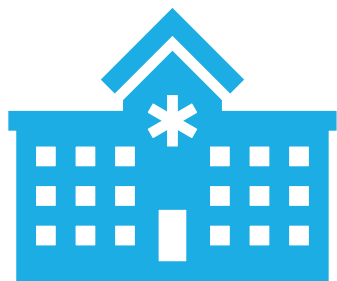
IT Organizational Blueprint



2022-2023 IT BUDGET SUMMARY

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

Key Changes



**EOC
SUPPORT**



**OFFICE OF
INNOVATION**



**VIRTUAL
MEETINGS**

Questions and Feedback

