

	A	B	C	D	E	F	G
1	City of San José Information Technology Department (2023-2024) DRAFT						
2	Performance Legend: N = Needs Improvement, X= Cancelled, S = Satisfactory, C = Commendable, O = Outstanding, and Y = Moved to next year.						
3	Please mark ALL changes in RED to track it starting 8/1/2023 .						
4			Performance	Status	Phase	Original	Adjusted
5		Initiative/Project/Task	NXSCOY	GYR	x''	Date	Date
6	A	Goal: Business Solutions					
7	2.0	Successfully complete the following projects by budget, schedule, scope, and satisfaction measures defined:					
8	2.1	Implement Citywide Microsoft 365 Application Monthly Updates	S	G	C	10/31/23	
9	2.2	Complete the GIS & ACS SQL Cluster Architecture Design Assessment	S	G	C	10/31/23	
10	2.3	Complete the Finance Applications Tomcat 8.x upgrade	S	G	C	11/30/23	
11	2.4	Complete the Events Management System Upgrade	S	G	C	11/30/23	
12	2.5	Complete the Oracle EPM Planning Cloud Budget Version and Rollover Redesign	C	G	C	11/30/23	09/16/23
13	3.2	Complete Microsoft Sharepoint Assessment		Y	I	10/31/23	03/29/24
14	2.6	Implement Peoplesoft Single Sign-On with MFA for users w/out City network access		G	I	11/30/23	06/30/24
15	2.7	Upgrade Finance Applications' Java versions to v11	S	G	C	01/31/24	
16	2.8	Complete HW storage addition on ODA2DEV for FMS upgrade	S	G	C	12/31/23	
17	2.9	Complete FMS database upgrade from 12c to 19c.		G	I	06/30/24	
18	3.0	Implement disaster and recovery for FMS 19c upgrade		G		06/30/24	
19	3.1	Complete creation & migration of FMS DEV/TEST/TRN databases from 12c to 19c		G		06/30/24	
20	3.2	Migrate FMS data from 12c to 19c in Data Warehouse		G		03/31/24	
21	3.3	Implement GILES Phase 2 Enhancements	C	G	C	12/29/23	
22	3.4	Complete 12 Business Process Automations (BPA) workflow enhancement projects		G		06/30/23	
23	3.5	PeopleSoft/eWay Security Access Request Automation Phase 2	C	G	C	10/31/23	
24	3.6	New Fluid Benefits Enrollment process	C	G	C	01/30/24	10/16/23
25	3.7	Premium Pays (23 forms, 65 premiums) Automations	C	G	C	12/22/23	
26	3.8	Travel Request and Reimbursement: Phase 2 (Digital Form + Workflow)		G	I	04/30/24	
27	3.9	MPP: Performance Appraisal Form (Digital Form + Workflow)		G	I	04/26/24	
28	3.10						
29	3.11						
30	4.0	Replace the OER FileMaker Personnel Case System		R		01/31/24	03/29/24
31	4.1	Complete Finance and HR Calendar Year-End Processing	S	G	C	01/31/24	
32	4.2	Complete Budgeting Calendar Year-End Processing	S	G	C	01/31/24	
33	4.3	Complete Human Capital Planning (HCP) data load for Adopted Budget	C	G		02/29/24	
34	4.4	Complete 3 Sales Tax Auditing System process automation/enhancements		G	C	03/31/24	
35	4.5	Complete the Adopted Budget Load Automation (Phase 1)		G		03/31/24	06/30/24
36	4.6	Update PeopleSoft/eWay with Release 47		G		04/30/24	

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37	4.7	Create a Taleo Reference Data Repository		G		04/30/24	
38	4.8	Onboard Payroll and HR MOA and Union Contract Changes		G		06/30/24	
39	4.9	Implement O365 and SharePoint retention policies with CMO, Clerk and CAO approval by date set by CMO and City Attorney		G		06/30/24	
40	4.10	Increase SharePoint & Teams User Adoption by 10%		G		06/30/24	
41	4.11	Implement SharePoint & Teams Governance		G		06/30/24	
42	4.12	Implement FMS 9.1 Application Failover		G		06/30/24	
43	4.13	Complete Fiscal Year-End Close Processing 2023-2024		G		07/31/24	
44							
45	5.0	Assess options, recommend direction, and set projects for the following:					
46	5.1	Define a Robotic Process Automation (RPA) strategy and direction	S	G	C	10/31/23	12/13/23
47	5.2	Determine GILES Future Direction	S	G	C	10/31/23	12/30/23
48	5.3	Create a Finance Systems 5 Year Application Roadmap	X	G		01/31/24	06/30/24
49	5.4	Complete the Oracle Database Appliances (ODA) OS Upgrade Strategic Plan	S	G		01/31/24	
50		OVERALL FUNCTION RATING					
51							
52	B	Goal: Infrastructure + Operations					
53	1.0	Maintain systems to provide high reliability, performance, and user satisfaction.					
54	1.1	Project Intake workflow		G		09/15/23	02/28/24
55	1.2	Enterprise Application Patching process maturity		G		06/30/24	
56	1.3	Enterprise server/VM inventory & patching process maturity		G		12/31/23	
57	1.4	Microsoft AD security Assessment Critical remediation		G	C	12/31/23	
58	1.5	MS SCCM Assessment remediation		G	C	09/15/23	10/31/23
59	1.6	MS AD Assessment remediation		G	C	12/31/23	
60	1.7	MS Azure AD Assessment Critical Remediation (service Hub)		G		09/30/23	06/30/24
61	2.0	Maintain 100% of production systems to within one major version and three updates of current.					
62	2.1	VMWare VDI upgrade		G	X	08/30/23	03/31/24
63	2.2	SCCM feature version upgrade		G	C	01/31/24	
64	2.3	Windows 11 Upgrade 60%		R	I	06/30/24	
65	3.0	Successfully complete the following projects by budget, schedule, scope, and satisfaction measures defined:					
66	3.1	HCI High Availability Implementation		G	C	9/31/23	
67	3.2	EOC Network/Desktop/ VoIP/ HCI/MFD Implementation		G	I	11/01/23	03/13/24
68	3.3	UCaaS RFP and Project Initiation		G	I	01/01/24	03/15/24
69	3.4	Apple Macbook/Air/JAMF pilot		G	C	9/31/23	
70	3.5	HIPC migration to WebEX		G	I	12/31/23	07/30/24
71	3.6	Migrate the workspace from SCCM to Intune – Citywide		G	C	12/31/23	
72	3.7	Window 10/11 feature update		G	I	06/30/24	
73	3.8	ITSM Service Now Integration for ticketing		R	I	03/24/24	

	A	B	C	D	E	F	G
74	3.9	WorkspaceOne to Intune assessment		G	C	10/31/23	
75	4.0	Desktop Services SOP (SCCM, WorkspaceOne, Secure Network, SiriusWare, JAMF)		G	I	06/30/24	
76	4.1	TruU Pilot		G	C	08/30/23	
77	4.2	Disaster Recovery Project to AVS for critical apps		G	X	05/30/24	
78	4.3	5-6 critical Services migration to AVS		G	X	02/28/24	
79	4.4	AD functional upgrade to Windows 2019		G	C	10/31/23	
80	4.5	Certificate Server Resiliency		R		11/30/23	
81	4.6	Define Departmental Desktop OU Governance		G	C	10/31/23	03/31/24
82	4.7	Environmental Innovation Center (EIC) WiFi		G	C	11/31/23	12/08/23
83	4.8	Camden PTP	Y	G		12/31/23	
84	4.9	VSZ, VSZ-D Virtualization		G		06/30/24	
85	5.0	Extend Monitoring to Secure and WiFi domains		G		06/30/24	
86	5.1	HCI Secure Network Redundancy		G		06/30/24	
87	5.2	legacy network device removal		G		06/30/24	
88	5.3	GroupID expansion and strategic direction		R		12/31/23	
89	5.4	Asset mgmt for wired/wireless		R		12/31/23	
90	5.5	SIEM integration for switches/routers/servers/Cloud		G		01/30/24	
91	5.6	Domain Migration to .GOV		G		03/31/24	
92	5.7	Develop/Deploy Enterprise Network standardization		R		03/31/24	
93	5.8	Network monitoring/rogue device detection strategy		G			
94	5.9	Azure Virtual Desktop integration		G		03/31/24	
95	6.0	Citywide NAC EAP (Network)		G	I	03/30/24	
96	4.0	Assess options, recommend direction, and set projects for the following:					
97	4.1	Identity Access Management Strategy and Plan		G		06/30/24	
98	4.2	Update the IT asset inventory list and ensure all devices have a monitoring and management agent					
99	4.3	Infrastructure Professional services RFx		G		06/30/24	
100	4.4	Monitoring/Alerting/Reporting Tool Pilot		G		03/27/24	
101	4.5	Hybrid Cloud Governance/ Strategy (HCI, Azure, Multicloud)		G		06/30/24	
102	4.6	Azure Cloud Governance		G		04/30/24	
103	4.7	AD Governance and Redesign Implementation		G		04/20/24	
104	4.8	Azure Filesync operations and strategy		G		06/30/24	
105	4.9	ADFS Migration to Cloud		G	C	09/30/23	10/30/23
106	5.0	AD Deployment to Airport		G		06/30/24	G
107		OVERALL FUNCTION RATING					
108							
109	C	Goal: Equity through Data and Privacy					
110	1.0	Maintain a privacy program that supports City operations and initiatives with responsible and transparent use of public information.					

	A	B	C	D	E	F	G
111	1.1	Coordinate Privacy and AI governance groups, including the Privacy Advisory Taskforce, Privacy Working Group, and AI working groups with at least three meetings each per year.		G		Ongoing	
112	1.2	Manage 3-year Knight Foundation Grant for Equity through Data and Privacy with an approved grant for the future years		G		Ongoing	
113	1.3	Continue to engage residents in-person and online on new City technologies and AI by attending 3 events and incorporate 2 changes based on the feedback		G		Ongoing	
114	1.4	Continue to track effectiveness of technology, including reports on the accuracy of AI systems and usage of sensing technology through published annual usage reports and inform 3 department deployment strategies		G		Ongoing	
115	1.5	Support the City's Smart strategy in attracting innovative businesses to San José through start-up incubation and community involvement programs		G		Ongoing	
116	2.0	Successfully complete the following projects by budget, schedule, scope, and satisfaction measures defined:					
117	2.1	Create and deliver education for City staff on using AI (ChatGPT, etc.)		G		03/31/24	
118	2.2	Establish UAS policy and governance structure		G		03/31/24	
119	2.3	Establish AI governance structure and present an AI policy to Senior leadership		G		03/31/24	
120	2.4	Support departments in generating dashboards for funded recommendations from COVID Recovery TaskForce to track ongoing recovery progress.		G		11/30/23	06/30/24
121	2.5	Deliver Data stories: downtown activity; IT Diversity; parks activity; SJ311 NLP		G		08/31/23	06/30/24
122	2.6	Complete Community WiFi Analytics	C	G		12/31/23	
123	2.7	Complete Enterprise Full Stack Data Analytics Platform RFP with DoT and Library		G		03/31/24	06/30/24
124	2.8	Pilot a program that truly exercises the Privacy Policies when applied to a practical AI use case		G		06/30/24	
125	2.9	Establish Enterprise Analytical tools with Tableau with a proposed support structure		G		03/31/24	
126	2.10	Complete the first cohort for the data upskilling program for analysts at the City and prepare for phase 2 of the program		G		04/30/24	
127	2.11	Support CMO with building dashboards for Focus Area Groups and Neighborhood Services CSA Community Indicators and Performance Measures and setting Citywide standards for others to follow		G		06/30/24	
128	3.0	Assess options, recommend direction, and set projects for the following:					
129	3.1	Prepare a data strategy for infrastructure expansion to cloud for hybrid approach to data management and run a pilot with DoT		G		12/31/23	06/30/24
130	3.2	Build a datawarehouse and reports for pricing data for Community Energy Department		G		03/31/24	
131	3.3	Develop cohesive program strategy and organizational chart that incorporates the functions: Privacy, Equity through Data, Digital Equity through inclusive Broadband & Civic Technology, Data governance, and digital intelligence		G		12/31/23	
132	3.4	Explore ways to integrate automation into the technology review process with a framework and minimum viable product		G		06/30/24	
133	3.5	Engage with the residents through data via public meetings with different community groups such as small businesses, students to take feedback and improve on the open data program		G		06/30/24	

	A	B	C	D	E	F	G
134	3.6	Draft a data governance policy to build a data ecosystem to promote standards-based data practices at the City to support departmental and citywide data analytics projects and position the City to leverage newer AI technologies		G		06/30/24	
135	3.7	Scope, plan, propose, and deliver next long-term grant proposal		G		02/28/24	
136		OVERALL FUNCTION RATING					
137							
138	D	Goal: Digital Equity (Encompasses public & private broadband, digital equity & empowerment, and civic technology used to serve the public good)					
139	1.0	Digital Equity Assessment – Finalize report and recommendations for go forward digital equity and broadband programs and approaches		Y		08/30/23	05/30/24
140	1.1	Propose updated Digital Equity Strategy (combine Broadband Strategy and Digital Inclusion Strategy into single Digital Equity Strategy) win City Council approval		Y		10/31/23	07/30/24
141	1.2	Community Wireless/Fiber 2.0 - Implement Technical Study funded by \$500,000 CPUC grant. Determine go/no go on upgrades to existing Wi-Fi network.		Y		06/30/24	08/30/24
142	1.3	Define Digital Equity programs branding, outreach, community engagement approach. This is part of the current Digital Equity Assessment. Develop framework for community input during FY23-24 and cadence for ongoing engagement and surveying. NOTE: Engagement and surveying will require budget for implementation and will not proceed if unfunded.		G		06/30/24	
143	1.4	Identify options and decide go/no go on methods/RFP to monetize Citywide surplus/retired tech devices and/or monetize/refurbish devices from private donors.		G		06/30/24	
144	2.0	Broadband Partnerships & Permitting Processes – identify opportunities to further streamline permitting processes – small cell, macro site, fiber. Create roadmap with timeline to operationalize identified process improvements – including formalizing macro site pilot, finalizing guidelines for macro site generators, small cell maintenance/emergency access and protocols, macro site maintenance/emergency access protocols.		G		06/30/24	
145	2.1	Determine go/no go on establishing dedicated permitting staff to broadband permitting and adding cost of City staff telecom coordination/project management work into permit fees.		G		06/30/24	
146	2.0	Digital Equity - Policy, Legislation, and Grants. Monitor and act when appropriate to influence state/federal policy and legislation or apply for grants to fund City Digital Equity programs.		G		06/30/24	
147	3.0	Draft a Strategy for IoT		G		06/30/24	
148	4.0	Investigate new opportunities to sustain Digital Equity programs including identifying potential methods to generate ongoing revenue		G		06/30/24	
149	5.0	Public and Private broadband & telecommunications network resilience planning/deployment coordination -- draft a roadmap to define internal and external goals, coordination, and timelines for commercial and FirstNet network resilience initiatives.		G		06/30/24	
150		OVERALL FUNCTION RATING					
151							
152	E	Goal: Portfolio-Products-Projects Office					
153	1.0	Maintain Products-Projects Dashboard and resources current to month, tracking all qualifying initiatives. Provide bimonthly reporting to Smart Cities Committee without error.					

	A	B	C	D	E	F	G
154	2.0	Establish project management standards and implement new tools to ensure consistency among staff. Establish monthly meetings to review enhancements with staff. - See Note		G	I	10/30/22	12/31/23
155	3.0	Revamp Citywide Project Dashboard and focus on public facing projects. Avoid technical terms and highlight the public value for each project.		G	C	09/30/22	12/31/23
156	4.0	Enhance the projects Independent Verification and Validation process (IV&V) to include a method to validate public value – OVERDUE		G		09/30/22	06/01/24
157	5.0	Successfully complete the following projects by budget, schedule, scope, and satisfaction measures defined:					
158	6.0	Complete Digital Services goals by the following dates:					
159	6.1	SJ311: Service improvement: Container Issues		G		01/31/23	06/30/24
160	6.2	SJ311: Service improvement: Junk Pickup		G		01/31/23	06/30/24
161	6.3	SJ311: Dashboard revamp		G		03/01/23	12/31/23
162	6.4	SJ311 PILOT: Re-open SR once- Illegal Dumping		G		09/30/23	04/30/24
163	6.5	SJ311 Add 2 new services: Street Sweeping, Sewer issues		G		06/30/24	
164	6.6	SJ311 App – Add two Accessibility features	Y			06/30/23	
165	7.0	Language Access SJ311					
166	7.1	SJ311: Re-train Google AutoML for Vietnamese		Y		09/30/23	04/30/24
167	7.2	SJ311: Add new language- Traditional Chinese	Y			06/30/24	
168	8.0	Equity (Marketing and Targets) SJ311					
169	8.1	SJ311: Increase our active user base for under-represented communities by 10% each quarter. (Dependent on ITD-PIM being hired)		G		12/31/23	TBD- By PIM Once hired
170	8.2	SJ311: Increase the number of our active users to 100k (Dependent on ITD-PIM being hired)		G		12/31/23	TBD- By PIM Once hired
171	8.3	SJ311: Social media engagement (Dependent on ITD-PIM being hired)		G		06/30/24	TBD- By PIM Once hired
172	8.4	SJ311: Create a dashboard to track marketing and outreach activities/ usership goals		G		10/31/23	06/30/24
173	9.0	SJ311: Complete Vehicle Blight Project by the following dates:					
174	9.1	SJ311: New Service: Vehicle Blight deployment Phase I		Y		06/30/23	03/29/24
175	9.2	SJ311: VA outcomes and proactive patrols route map- Phase II & III		G		12/24/23	
176	9.3	SJ311: Create a dashboard to track Vehicle Blight KPI's (dependant on completion of Row#187)		G		12/24/23	TBD- Dependant on completion of Row#187
177	10.0	SJ311: Upgrade technology Platform					
178	10.1	SJ311: Implement SMS communication		G		06/30/24	
179	10.2	SJ311: Enable IDP login		G		12/24/23	06/30/24
180	10.3	SJ311: Add Chatbot		G		06/30/24	
181	10.4	SJ311: Add phone capability		G		06/30/24	
182	10.5	SJ311 App – Implement Progressive Web App (PWA)	Y			06/30/23	
183	11.0	Complete Rent Registry upgrade to v. 4.0		G		09/30/22	
184	12.0	Complete HoLMS ver 2.1		G		09/30/22	10/30/22

	A	B	C	D	E	F	G
185	13.0	Version 2.2 of HoLMS, including data clean up, reports clean up, and data dictionary		G		06/30/23	
186	14.0	Complete ERP Replacement - Planning Phase				12/31/22	
187	14.1	Phase I – Onboard consultant & create scope				06/30/23	06/30/24
188	14.2	Phase II – RFP & implementation of new ERP in totality				06/30/24	TBD
189	15.0	Analyze feedback from previous training sessions and expand C3PO academies by providing new training to all departmental IT staff and add two new courses taught by C3PO team members				06/30/23	
190	17.0	Close Microsoft DSE POD and User Experience project		G	C	07/31/22	10/31/23
191	18.0	Close Audit 19-10 Recommendation #9 – Dashboard and regular reporting		G	C	09/30/22	
192	20.0	Complete 13 Business Process Automations workflows: 8 new and 5 enhancements and 3 citywide SimpliGov training sessions				06/30/23	
193	21.0	Complete BTS procurement		G	P	03/30/23	04/30/24
194	22.0	Complete request for information (RFI) for OneCity Workplace by 11/30/2022 (On time) and complete procurement		G	C	11/30/22	06/30/23
195	23.0	Complete Housing Doorway applicant portal 2.0		G		09/30/23	
196	24.0	Complete recruiting software replacement NEOGOV		G	C	10/31/23	
197	25.0	Complete implementation of Community Wi-Fi at the following East Side High School Union District			C	01/31/23	
198	25.1	Independence High School (Completed)			C	01/31/23	
199	25.2	Andrew P. Hill High School (Completed)			C	01/31/23	
200	25.3	Oak Grove High School (Completed)			C	01/31/23	
201	25.4	Mt. Pleasant High School (date pending competitive bid)			C	01/31/23	
202	25.5	Silver Creek High School (date pending competitive bid)			C	01/31/23	
203	26.0	Complete FMS 9.1 Upgrade		G	P	05/30/23	03/18/24
204	28.0	Assess options, recommend direction, and set projects for the following:					
205	29.0	Recommend software solution for Products-Projects management and evaluate solutions/tools options - Complete				12/15/22	06/01/23
206	30.0	Implementation of Public agenda management, meeting management, and broadcasting		G		07/31/23	
207	30.1	Amended Granicus contract signed				01/25/23	
208	30.2	Implementation of PrimeGov				09/30/23	
209	30.3	Staff training and onboarding				11/30/23	
210	30.4	Start of new system				01/01/24	
211	31.0	Enterprise Wide Camera and Video Management System	Y	Red			09/30/24
212	31.0	Advanced Metering Infrastructure (Cellular Based)		Green			06/30/24
213	31.0	Lease Management System		Green			06/30/24
214	31.0	Time Keeping Solution for Police Department		Green			05/13/24
215		Citywide ERP System					

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216	34.0	UrbanLogiq Pilot – Community WiFi Data		Green		06/30/23	
217		OVERALL FUNCTION RATING					
218	F	Goal: San Jose 311 (CCC)					
219	1.0	Deliver Superior Customer Service and Standards					
220	1.1	Maintain Wait Times of <2:30 minutes, answer rate of >85%, and First Call Resolution rates of >70%.		G	i	06/30/24	
221	1.2	Maintain Abandoned Call rates at less than 15%.		G	i	06/30/24	
222	1.3	Report call handling volumes and quality measures to customer departments monthly. Update Customer call tree options at least quarterly with customer departments.		G	i	06/30/24	
223	1.4	Work with department contact groups to maintain the City Customer Service Policy Standards across all call teams.		G	i	06/30/24	
224	1.5	Maintain Frequently Asked Questions content to keep current.		G	i	06/30/24	
225	1.6	Maintain vendor service contracts to current including service levels, performance, and any procurements.		G	i	06/30/24	
226	2.0	Maintain 100% of production systems to within one major version and three updates of current.					
227	2.1	Maintain Altigen and technical roadmap of all updates and upgrades required.		G		06/30/24	
228	3.0	Successfully complete the following projects by budget, schedule, scope, and satisfaction measures defined:					
229	3.1	Complete refresher training for SJ 311 BUI for all Council Offices		G	p	03/31/24	
230	3.2	Implement Municipal Water Payment Plan and CIS Shutoff Process (Dependency on ESD/FIN)		G		TBD	
231	3.3	Performance Dashboard Revamp and upload to shared location, Phase 1	s	G	c	06/30/23	08/31/23
232	3.4	Performance Dashboard: Phase 2		G	p	03/31/24	
233	3.5	Dedicate time to learn/understand other Department's processes		G		06/30/24	
234	3.6	Language Access: CCC Team Language Access Training	c	G	c	06/30/24	
235	4.0	Assess options, recommend direction, and set projects for the following:					
236	4.1	Assess SJ 311 call taker quality statistics for improvements		y	d	12/30/23	
237	4.2	Work with vendor(s) and City Manager's Office as Subject Matter Expert on Customer Service Initiative		G	i	06/30/24	
238	4.4	PD Training Opportunities		G	i	06/30/24	
239	4.5	Investigate options to assume calls for all non-emergency City departments		G	p	06/30/24	
240	4.6	Investigate options for diff time model (CCC coverage 7a-9p M-F, 8a-12p Sat/Sun)		G	p	06/30/24	
241	4.7	Identify 1-3 service offerings for County, surrounding cities, and collaboration opportunities		G	p	06/30/24	
242	4.8	Develop a plan to transition Clean Energy call center to CCC (budget, project management)		G	l	11/30/23	01/31/24
243	4.9	Define ownership of biowaste service requests	s	G	c	09/30/23	
244		OVERALL FUNCTION RATING					
245							
246	G	Goal: Development Services Technologies					
247	G.a	Maintain systems to provide high reliability, performance, and user satisfaction.		G			

	A	B	C	D	E	F	G
248	G.b	Achieve >99.8% uptime and availability for business systems and >80% "Good" to "Excellent" overall ratings from customers in the City customer service survey on IT services.		G			
249	1	Optimizing (resolving slowness) SJ Permit Webpages for PP2 related to "My Services", "Add New Application," and "My Application Details"	S	G		12/22/22	
250	2	Scope and identify potential solutions for EPR Documents into ECMS and CHRIS - overdue	S	G		12/22/22	03/31/23
251	3	Implement new DS-IT Enhancement/Project Request Intake Process	C	G		09/30/22	
252	G.c	Successfully complete the following projects by budget, schedule, scope, and satisfaction measures defined:					
253	1	Complete Oracle 19c database upgrade for AMANDA	C	G	C	9/30/22	
254	2	Release SJ Permits 2.1.0 (for Public Works, Planning, and Fire, not Building) and implement rollout	S	G	C	9/30/22	
255	3	Upgrade OS for AMANDA	C	G	C	1/30/23	
256	4	Upgrade OS for ALL servers on Microsoft 2012/2016	S	G	C	6/30/23	
257	5	Release SJ Permit Wizard (v2.1.1)	C	G	C	6/30/23	
258	6	Vendor Selection - Code Enforcement System (CES) Replacement system	C	G	C	3/31/23	09/30/23
259	7	Upgrade AMANDA v7.6.0 to v2023.18		G	I	6/30/23	06/30/24
260	8	Transition of GeoCortex System to Enterprise GIS team in PW		G		6/30/23	09/30/24
261	9	Commercial Linkage Fee Collection for Housing (AMANDA programming)	S	G	C	6/30/23	09/30/23
262	10	2023 Annual Fees & Charges	S	G	C	8/14/23	
263	11	Online Fire Inspection Scheduling	S	G	C	9/4/23	09/18/23
264	12	***Solar/Battery Online Issuance SB379	S	G	C	10/2/23	
265	13	***SJPermits Self-Started	S	G	C	5/29/23	12/30/23
266	14	PDOX - Building Workflow Support	S	G	C	5/29/23	12/30/23
267	15	qMatic v2.0 Upgrade Support	S	G	C	11/8/23	
268	16	Automation of User Account Creation (New Hire)	S	G	C	12/22/23	
269	17	Decommission Old Thin CHRIS	S	G	C	1/30/24	
270	18	Make New Thin CHRIS Publicly Available	S	G	C	1/30/24	
271	19	Improve PDox - Fire Workflow: (1, 4) Automation of Fees in AMANDA		G	C	11/30/23	02/05/24
272	20	Improve PDox - Fire Workflow: (5) Automation of Fees in Inspection >> Fix Plan Review & Inspection Fees when system is under inspection state		G	C	11/30/23	02/20/24
273	21	Airport: Crane Fee Program (Update AMANDA)	S	G	C	12/31/23	
274	22	Damage Assessment Forms Integration with AMANDA	S	G	C	12/31/23	
275	23	New Fire Cancellation Fee	S	G	C	12/31/23	

	A	B	C	D	E	F	G
276	24	Rewrite (GENNOTICE) functionality from old VB code to new script	S	G	C	12/31/23	
277	25	Public Works - Utility Permit Fines	S	G	C	06/30/24	
278	26	[GENNOTICE] - Development: New Template - OSA Renewal	S	G	C	03/01/24	
279	27	Planning - Configure Zoning Tracking for PDox Integration		G	I	06/30/24	
280	G.d	Assess options, recommend direction, and set projects for the following:					
281	1	Create reference guide or roadmap, with OS and Application support timeframes	S	G	C	3/31/23	
282	2	Create compatibility matrix for all Development Services Products	S	G	C	3/31/23	
283	3	Complete a Single Sign-On (SSO) for Amanda System feasibility assessment	C	G	C	1/31/23	
284		OVERALL FUNCTION RATING					
285							
286	H	Goal: Technology Strategic Support					
287		Maintain all audit, budget, fiscal, personnel, public records, and safety processes to deadlines, standards, and high user satisfaction.		G		06/30/24	
288		Achieve a vacancy rate of <12% with quality hires as appraised by IT divisions.		Y		06/30/24	
289		Maintain IT Fiscal Status report to providing budget/encumbered/spent/planned status within two weeks of each month-end close.		G		06/30/24	
290		Respond to 100% of public records and legal hold requests within required timeframes.					
291		Assist HR with completing IT Classification and Compensation study for IT Classifications.		R		06/30/24	
292		<i>Successfully complete the following projects by budget, schedule, scope, and satisfaction measures defined:</i>					
293		Create an IT Internship Program.		Y		06/30/24	
294		Successfully complete the Annual IT Customer Service Survey and results analysis.					
295		Complete City Auditor's Annual Report on City Services and coordinate IT update submittals by deadlines.		G		11/30/23	
296		Complete IT Floor Plan Modification.		G		06/30/24	
297		Complete annual Budget Process with CMO, the CIO, IT Divisions, and departments.				06/30/24	
298		Complete telecommunications optimization sessions with three (3) departments per month, prioritizing by highest likelihood of City savings, through to 6/30/2024.				06/30/24	
299		Automate FirstNet billing process.				12/31/23	06/30/24
300		<i>Assess options, recommend direction, and set projects for the following:</i>					
301		Complete IT Department Training Assessment.				06/30/24	
302		OVERALL FUNCTION RATING					
303							