

## ATTACHMENT A

**Project Name:** Automated Information System – Automated Reporting System

**Project Champion:** Rob Davis

**Project Manager:** Cecil Lawson

**City Service Area:** Public Safety

**Corporate Priority:** Effective Use of Technology

**Background** - With the installation of the Tiburon Records Management System (RMS), the final chapter in the Police Department's automation effort is the Automated Reporting system (ARS), also known as In-Field Reporting (IFR). The Automated Reporting System component is the cornerstone of the data entry flow into the Records Management System. The basic concept of this effort is to reduce the gap between data collection and data entry and thus improve data quality. In other words, if an officer in the field can enter data soon after an event has occurred, the data will be much better than if entered at a later time by someone who was not at the scene. To meet this goal, the procurement of software and hardware, integration with RMS, and installation of the mobile data computers needs to occur.

**Current Project Status** – The overarching goal of the Infield Reporting Project is to electronically generate police reports directly from the source of the reports. We've begun testing and training in August. The project includes hardware, software, and networking components and is broken down into four sub-projects that are required:

- 1. Computers in the Cars** - The installation and deployment of 436 MDCs is now complete. The system includes automatic vehicle location (AVL) capability that will be integrated with the new CAD and WIFI capability to send and receive information to and from the police cars.
- 2. Wireless network** - network that will be used is currently installed and is ready for testing at the main police facility. Work is being done to outfit remote police facilities with similar wireless capability. A project plan is being prepared for review by the ITPB Wireless Subcommittee. The review necessitated an adjustment to the schedule. The plan is estimated to be finished by September 9, 2004.
- 3. Application Software** - The Factory Acceptance Testing (FAT) for the In-Field Reporting is not complete. This is where the Police Department gets to use the software and report any issues before it is installed and tested at our facilities. Two issues were found and corrected. This delayed the software component by two weeks. Payment for the software will only take place once the software is received, tested and accepted by the Police Department.
- 4. Interface to RMS (Records Management System)** - Once a police report is completed and electronically submitted into the Infield Reporting software, it needs to be transferred into the Tiburon Records Management System (RMS). The interface is not required to initially deploy the software; however it will be the next phase of the project as the Police Department moves away from paper for most of the police reporting processes.

Project Phase	Timeline		Budget Status	
	Projected Dates	Revised Dates	Amount per Phase	Amount Paid to Date
<b>MDC:</b> Vendor Selection Council Approval Project Start Date Project Completion	November 2002 January 2003 May 2003 February 2004	Completed Completed Completed N/A	\$2,390,792.35	\$2,390,792.30
<b>MDC Installation:</b> Bid Proposal Pre-Bid Meeting Bid Responses Due Bid Selection Council Approval Project Start Date Projected Completion	February 2003 March 2003 March 2003 April 2003 April 2003 May 2003 February 2004	Completed Completed Completed Completed Completed Completed N/A	\$147,001.00	\$143,000.00
<b>IFR:</b> Vendor Selection Council Approval Project Start Date Project Deployment Project Completion	December 2002 April 2003 April 2003 August 2004 July 2004	Completed Completed Completed Completed January 2005	\$810,912	\$156,437
<b>IFR/RMS Interface:</b> Council Approval Project Start Date Project Completion	September 2003 October 2003 November 2003	Completed N/A N/A	\$53,671	\$0

**Project Name:** Computer Aided Dispatch/Automatic Vehicle Location Project

**Project Champion:** Rob Davis

**Project Manager:** Cameron Smith

**City Service Area:** Public Safety

**Corporate Priority:** Customer Service & Effective Use of Technology

**Background** - The Police and Fire Department have been utilizing Computer Aided Dispatch systems since San Jose assumed the responsibilities for communications services in 1990. The Computer Aided Dispatch system is comprised of software that was designed in the late 1980s and hardware that was upgraded in 1995. Today's modern Computer Aided Dispatch systems provide ease of use and flexibility that the current legacy system cannot offer. In addition, though only eight years old, it has been difficult to find parts for the existing hardware. For these reasons, both the Fire and Police Departments are jointly in the process of replacing the Computer Aided Dispatch with a new state-of-the-art system.

Along with the Computer Aided Dispatch replacement, the City is in the process of enhancing the existing radio data network to provide location data to the Computer Aided Dispatch from each police vehicle and fire apparatus. This data will come from Global Positional Receivers mounted in each vehicle and is commonly called Automatic Vehicle Location. The Automatic Vehicle Location system will allow dispatchers to ascertain the closest unit to a call for service based on their actual location as opposed to recommendations based on a static table, thus ensuring the units responding will arrive as fast as possible.

**Current Project Status** – We successfully cut over to the new system on June 15<sup>th</sup> as planned. There were major technical hurdles during the first few weeks, but over time the system has become more stable. We are working with the vendor to fix the remaining items on the Trouble Report. During the week of August 30<sup>th</sup>, we will be cutting over the next version of the software for CAD and Mobile. This version, along with some configuration changes, will hopefully address most of the concerns of the users. We are also addressing the complexity of the system with additional training for officers and dispatchers alike. This training has been designed to assist the user in better understanding the functionality of the new system and to assist them to become more efficient. Personnel from IT, Public Works, the Police and Fire Departments have been working to address the issues at hand and have formed a collaborative effort to improve the system. We appreciate the assistance that IT and Public Works has given us during the last few months. Their help has been invaluable.

Project Phase	Timeline		Budget Status	
	Projected Dates	Revised Dates	Amount per Phase	Amount Paid to Date
Develop RFP for release	December 19, 2001	Completed		
Release of RFP to vendors	March 5, 2002	Completed		
Pre-proposal conference for vendors	March 21, 2002	Completed		
Benchmark test of vendors who submitted a bid	February 19, 2002	Completed		
Evaluate proposals and benchmark testing and select vendor	March 26, 2002	Completed		
Council Approval	August 6, 2002	Completed		
Contract negotiations with selected vendor	August 30, 2002	Completed		
System Implementation Plan	April 25, 2003	Completed	\$236,571.87	\$236,571.87
System Design Document	September 29, 2003	Completed	\$473,143.73	\$473,143.73
Contractor Receipt of Hardware	August 11, 2003	Completed	\$473,143.72	\$471,143.72
Installation of Hardware	December 18, 2003	Completed	\$709,715.58	\$709,715.58
Acceptance of Interfaces and Mapping	February 20, 2004	Completed	\$946,287.44	\$946,287.44
Cut to live	June 15, 2004	Completed	\$1,419,431.17	\$1,419,431.17
System acceptance	July 31, 2004	Unknown	\$473,143.72	\$0

**Project Name:** San Jose Permits On-line  
**Project Champion:** Stephen Haase  
**Project Manager:** Dave Bopf  
**City Service Area:** Economic and Neighborhood Development  
**Corporate Priority:** Customer Service

**Background** - The “San Jose Permits On-line” project was established to integrate the stand-alone permit tracking systems in various departments into one comprehensive system that contains all permit, land use, and geographic data pertaining to a specific parcel. It is comprised of three major components: 1) The Permit System; 2) the Geographic Information System; and 3) the FileNET™, Document Management System. Each of these systems has been integrated to provide a single access point for accessing all property-related data. The system has web-enabled features to allow customers to obtain all property and permit records via the Internet.

### **Current Project Status**

The last component of the project was completed in June. Customers can now submit building permit applications over the Internet that require staff review of building plans prior to permit issuance. Since January of this year, customers have been able to issue any “simple building permit” (projects that do not require plan review) over the Internet. The new service launched in June allows applicants to complete a building permit application and attach an electronic file containing building plans to their permit application. Staff compares the customer’s application with the plans, makes changes to application if necessary, and assesses the correct fees. The staff then contacts the applicant, confirms that the project scope and fees are correct. If so, the applicant goes back on-line, signs the on-line application form, pays their fees and issues their job card. San Jose is the first City to offer this new, interactive web service for permit issuance. This process saves customer travel time to City Hall and allows staff to process the applications during non-peak service hours. On average, about 10 permit applications per week are currently being filed in this manner. This number will increase as the Building Division continues to promote its on-line services. The on-line applications supplement the approximately 5,000 simple permits that customers will issue this year at [www.sjpermits.org](http://www.sjpermits.org).

A brief summary of all the e-government services provided at the web site is provided below.

- Permit Issuance – Applicants can apply for, pay, sign and issue simple permits on-line in one session.
- Application Submittal - Registered applicants can submit building permit applications that require staff review and issue the permit over the Internet once the City approves the application.
- Fee Estimates – Applicants can generate permit fee estimates for building projects.
- Fee Payment – Customers can make on-line payments for any type of development fee or permit.
- Project Tracking – Registered applicants can access their account to view a status of all of their projects assigned to their company.
- Permit Inquiry – Citizens can search for permits by address or permit number to get a complete, current status of any project within the City.

- Map Queries – Citizens can locate projects via on-line maps and perform detailed map queries about projects in their neighborhoods or Council Districts.
- Document Retrieval – Citizens can obtain project documents stored in the City’s Document Management System.

With the completion of the last outstanding work item, the San Jose Permits On-line (IDTS) project is complete. While the project took longer than originally anticipated, the major goals originally set forth at the beginning of the project have been met within the project contract budget. In addition, the number and type of Internet-based services have been broadened beyond those originally conceived.

All of the Departments responsible for Development review now utilize just one system for processing land-use entitlement and construction permits. This has provided the platform for integrating our development review processes. The City has created an infrastructure for storing and retrieving GIS data, permit data and documents into one system. These systems are now being leveraged by other City Departments to further their integration goals. Unless otherwise requested, this will be the last time that a report on the San Jose Permits On-line System (IDTS) will be provided in the Status Report on Major Information Technology Projects.

Project Phase	Timeline		Budget Status	
	Projected Dates	Revised Dates	Amount per Phase	Amount Paid to Date
System Infrastructure	January 2001	Completed	\$1,753,739	\$1,663,594
Permit System	May 2003	Completed	\$2,217,912	\$2,179,128
Inspection Request System	January 2003	Completed	\$ 477,798	\$ 477,798
Internet Services - Phase A	January 2003	Completed	\$ 547,751	\$ 547,751
Internet Services - Phase B			\$ 108,000	\$ 108,000
- Inspections	November 2003	Completed		
- Application Submittal	November 2003	June 2004		
Interactive Voice (IVR)	January 2004	Completed	\$ 169,303	\$ 169,303
Remote Plan Check	Dropped	Dropped	\$ 160,856	\$ 60,000

**Project Name:** Integrated Human Resource / Payroll System  
**Project Champion:** Scott Johnson / Mark Danaj  
**Project Manager:** Dan Kadomoto  
**City Service Area:** Employee Services, Finance and Technology  
**Corporate Priority:** City as Employer of Choice

**Background** – The PeopleSoft Human Resource/ Payroll, Version 8.1 was implemented in April 2002. This version includes continued application maintenance support for patches, upgrade scripts and tax updates to March 2005, March 2006, and March 2007, respectively. This version also strategically embraces the City’s e-government initiative using web-based functions, and provides an opportunity to streamline payroll and human resource business processes. Current priorities include: 1) reduction of system customizations, reducing the complexity of maintenance; 2) reduction in processing time and further implementation of standard Employee Services and Payroll processes to provide greater efficiency, and 3) implementation of web enabled service functionality.

**Current Project Status** – In May 2003, the Executive Steering Committee approved moving forward with the Electronic Time Capture project. This project is complete, except for the pilot roll-out of PeopleSoft Time and Labor for Redevelopment Agency (RDA) and Convention, Arts & Entertainment (CAE) (86 employees) which is on indefinite hold until additional Oracle licenses are funded and purchased for those employees not licensed on Oracle. The project accomplishments include; 1) Elimination of PeopleSoft customizations; 2) Elimination of 750 duplicate timecards by interfacing the Fire Department’s Telestaff system with TCFE; 3) Rollout of management and adjustments of employee time card by departmental timekeepers directly into PeopleSoft; 4) Implementation of a new Public Works interface; and 5) Rollout of exception time reporting for 470 management employees.

The second phase of the Consolidated Omnibus Budget Reconciliation Act (COBRA) implementation, which adds an automated General Ledger interface, automated billings  employees on leave-of-absence and additional automation features, has been further delayed due to priorities and resources being moved to the VAX migration project for the New City Hall.

The project team is also assisting Information Technology Department Staff with a project to move the paper time card interface for PeopleSoft Payroll off of the VAX System. The VAX is currently used to process paper timecards for approximately 2,000 employees through an interface for Payroll. The project team plans to move the processing of approximately 1,100 employee time cards from the VAX System to the Time Card Front End (TCFE) system. The project team will be investigating alternatives and implementing a solution for the remaining 900 employee by early 2005.

In addition, the Executive Steering Committee approved two actions to move forward on PeopleSoft enhancements. Item #1 is to move forward with development of a Request For Qualifications (RFQ) for consulting services to provide the City with a plan to implement the PeopleSoft e-Applications modules, implementation of the e-Benefits module and to provide a business case study and Return on Investment (ROI) analysis for the next major upgrade of the HR/Payroll PeopleSoft Module.  The upgrade is required for compliance with PeopleSoft’s maintenance contract and continued support for HR / Payroll modules. Item #2 was the approval for funding of a temporary Information

System Analyst for 1 year to assist in the implementation of item #1 recommendation and to assist implementing other Steering Committee approved enhancements. Enhance the effectiveness of ES operations through the use of PeopleSoft, and the further implementation of standard functionality. These would include items such as the completion of COBRA billing (mentioned above), re-instatement of workflow, and distributed updating of items such as emergency contact information and home address, and others

The project goals for the two approved items are to provide the City with a business case and justification with ROI for the next required PeopleSoft upgrade to be presented to the Information Technology Planning Board for eventual implementation of the next PeopleSoft upgrade project. The other primary goal of the project is to provide the City employees with self service features available in the PeopleSoft e-Benefits module, which is planned to be implemented prior to the 2005 Benefits Open Enrollment period. Implementation of this module will greatly improve the ease and efficiency of the enrollment process for City employees as well as reducing the administrative effort requirement in the Employee Services Department. The project team is currently working on both items and expects to issue the RFQ in mid-September. The temporary Information System Analyst is expected to be hired in the same time frame.

Project Phase	Timeline		Budget Status	
	Projected Dates	Revised Dates	Amount per Phase	Amount Paid to Date
Time & Labor Analysis Phase	March 2003	Completed	\$35,000	\$35,000
Elimination of Customizations	August 2003	Completed	\$45,000	\$45,000
Time & Labor Implementation – Fire, Public Works	December 2003	Completed	\$63,000	\$63,000
Exception Time Reporting Pilot	November 2003	Completed	\$32,000	\$32,000
Time & Labor Implementation – RDA / CAE	ON HOLD	ON HOLD	TBD	
Time & Labor Implementation – Other Departments	ON HOLD	N/A	TBD	\$0
Upgrade Business Case	December 2004		TBD	\$0
e-Apps Implementation Plan	January 2005		TBD	\$0
e-Benefits Implementation	April 2005		TBD	\$0
Temp Info Sys Analyst	June 2005		\$125,000	\$0

**Project Name:** CIP Database Enhancement Project  
**Project Champion:** Dave Sykes  
**Project Manager:** Michael Ho  
**City Service Area:** All  
**Corporate Priority:** Effective Use of Technology

**Background** – Phase II of the Enhancement Project was completed in July 2004. Phase II work enhanced the user interface, extended business outreach to the consulting and contracting communities, and created CIP project reporting functions. Phase III is a two-year work plan that focuses on CIP project management, construction management and business outreach tools. As browser-based access is the preferred choice of interface with the CIP Database for most users, the CIP Database system will be fully migrated to a browser-based application to enhance user experience. As in previous work, the CIP Database enhancement master plan will continue to be implemented in-house utilizing city staff resources.

**Current Project Status** - Phase III work is currently underway. The first task is to train CIP project delivery staff on the newly developed CIP project work scope and cost-estimating module. In addition, staff is developing access mechanism for council offices to obtain CIP project information online. The project staff has developed a draft Phase III work plan based on staffing projection. A summary of the draft work plan is given below.

	Timeline		Budget Status	
	Projected Dates	Revised Dates	Amount per Phase	Amount Paid to Date
<b>Phase II Enhancements</b>				
CIP project expenditures report	September 2003	Completed	N/A	N/A
Internet posting of RFQ/RFP and subscription	September 2003	Completed	N/A	N/A
Download of FMS budget to CIP project level	December 2003	Completed	N/A	N/A
Online CIP project permit tracking	December 2003	Completed	N/A	N/A
Online access to CIP project manuals	December 2003	Completed	N/A	N/A
Desktop / Pocket CIP	January 2004	Completed	N/A	N/A
Performance Measurement Report by CSA	April 2004	Completed	N/A	N/A
Download PeopleSoft labor data to CIP project level	May 2004	Completed	N/A	N/A
Online CIP project work scope and cost estimate	June 2004	Completed	N/A	N/A
<b>Phase III Enhancements</b>				
Completion of Cost Estimate pilot program	September 2004	N/A	N/A	N/A
Council Access to CIP Database information	October 2004	N/A	N/A	N/A
Automated interface between CIP project cost estimate with Budget Database	November 2004	N/A	N/A	N/A
CIP Bid Hotline enhancements	November 2004	N/A	N/A	N/A

Online preparation and approval of CIP construction contract payletters	December 2004	N/A	N/A	N/A
Online preparation and approval of CIP construction change orders (CCO)	March 2005	N/A	N/A	N/A
Online tracking of construction contractor request for information (RFI)	June 2005	N/A	N/A	N/A
Online preparation and approval of Engineer's Estimate of construction contract	September 2005	N/A	N/A	N/A
Online CIP project collaboration	September 2005	N/A	N/A	N/A
Online documentation of construction inspection	December 2005	N/A	N/A	N/A
Online preparation and approval of agreements and contracts	December 2005	N/A	N/A	N/A
Evaluation & implementation of project scheduling software application	March 2006	N/A	N/A	N/A
Automation of staff resource planning model	March 2006	N/A	N/A	N/A
Automation of staff resource usage analysis	June 2006	N/A	N/A	N/A
Full migration to a browser-based application	Ongoing	N/A	N/A	N/A

**Project Name:** CUSP (Customer Relationship Management, Utility Billing System, Partner Relationship Management)  
**Project Champion:** Scott P. Johnson  
**Project Manager:** Soraya Serajeddini  
**City Service Area:** Environmental and Utility, Strategic Support  
**Corporate Priority:** Customer Service, Effective Use of Technology, Performance-Driven Government, and Neighborhood-Focused Service Delivery

**Background** – In December 2001 Council directed staff to develop a Request for Proposal (RFP) for the procurement of an integrated Customer Relationship Management (CRM), Utility Billing System (UBS), and Partner Relationship Management (PRM) System, given the project name CUSP. On May 27, 2003, Council approved the RFP document for CUSP Phase 1, which integrates Customer Service, Utility Billing, and Hauler Contract Management systems for the Integrated Waste Management Program, Municipal Water System, and the City’s Customer Service Call Center. On March 23, 2004, the Council accepted a report for the CUSP project from the Making Government Work Better Committee; directed staff to proceed with the CUSP RFP process for a licensed, off-the-shelf solution to be supported by City Information Technology staff that integrates the City’s four utility services (recycle plus, sanitary sewer, municipal water and storm sewer); On May 4, 2004, the Council directed the City Auditor to conduct an independent review of the RFP process for this project and return to Council within 30 days with an analysis. On June 19, 2004, the auditor’s report was accepted; a resolution was adopted authorizing the City Manager to enter into exclusive negotiations with BearingPoint/PeopleSoft; and the funding strategy of commercial paper was approved. On August 17, 2004, the period of time for negotiations with BearingPoint/PeopleSoft was extended. Finance will return back to the Council with the documents necessary to extend the City’s Commercial Paper Program prior to the date the Council is expected to approve the BearingPoint/PeopleSoft contract.

**Current Project Status** –A Request for Qualifications (RFQ) has been issued for a CIS Selection Consultant. Selection is expected to be complete by the end of September 2004. Gap analysis and contract negotiation with BearingPoint/PeopleSoft will begin immediately after a period of orientation for the new consultant(s). Estimated approval date of the final contract with BearingPoint/PeopleSoft is December, 2004. Implementation is expected to begin in January, 2005.

Project Phase	Timeline		Budget Status	
	Projected Dates	Revised Dates	Amount per Phase	Amount Paid to Date
Project Charter & Executive Sponsorship	March 2002	Completed		
Business Question Assessment	April 2002	Completed		
Discovery	May 2002	Completed		
Request For Information (RFI)	June 2002	Completed		
Business Process Improvement	Feb 2003	Completed		

Project Phase	Timeline		Budget Status	
	Projected Dates	Revised Dates	Amount per Phase	Amount Paid to Date
Request For Proposal	6/26/2003	Completed		
Solution Evaluation	August 2003	Completed		
• Phase 1	October 2003	Completed		
• Phase 2	April 2004	Completed		
• Phase 3	August 2003	On Hold		
Implement Quick Fixes	December 2003	On Hold		
Current IT Infrastructure Study	December 2003	Completed		
Integration Requirements Study	December 2003	Completed		
ROI Analysis	April 2004	Completed		
Vendor Selection	Nov 2004			
Gap Analysis	Dec 2004			
Contract Negotiation, Signing & Approval	Dec 2004			
Resource Acquisition (City,BearingPoint)	January 2005			
Begin Implementation	TBD			
Functional & Technical QA	TBD			
Deployment	TBD			
Project Termination	TBD			
Maintenance				

**Project Name:** Geographic Information System Integration Plan

**Project Champion:** Stephen Haase

**Project Manager:** Joe Horwedel

**City Service Area:** Economic & Neighborhood Development, Aviation, and Public Safety CSA's

**Corporate Priority:** Customer Service and Effective Use of Technology

**Background** - This project has a number of specific deliverables, including 1) identifying opportunities and constraints related to integrating the various GIS systems in use within the City; 2) overseeing the efforts of the GIS Technical Advisory Committee as they recommend enterprise processes, projects and standards for GIS and 3) supporting the City's orthophoto and basemap spatial adjustment (rubbersheeting) projects.

### **Current Project Status**

**Governance Steering Committee** – This committee, comprised of Department Senior Staff, is responsible to identify “owners” of the various GIS layers and identify an overall funding strategy that supports the efforts of both committees. This committee has met twice, and will meet again when the Technical Committee presents further findings. Staff has met to review a cost allocation matrix of the essential base map elements. This matrix is being used to begin shifting funding of the base map to the users of the map and establish a solid financial foundation for the next steps of improvements.

**Technical Committee** – This committee is charged with the responsibility to develop a long-term technology strategy, resolve transition issues and incorporate stakeholder input so that the City can move towards a set of technology standards designed to integrate the various GIS processes currently used in the City. The GIS-TAC has agreed upon a set of enterprise GIS standards which were adopted by the ITPB on June 3, 2004. These standards are now available via the City's intranet at [http://www.csj.gov/itpb/standards/std\\_gis.pdf](http://www.csj.gov/itpb/standards/std_gis.pdf). The group is scheduled to meet again during September and will continue to work on standards, enterprise processes, and other citywide GIS issues.

**Rubbersheeting Timeline and Status** – The first phase of the Basemap Spatial Adjustment (Rubbersheeting) Project has been completed. The spatially adjusted street centerline layer and emergency response zone layers have been loaded into the City's new computer aided dispatch (CAD) system and is being used for response to emergency events. This data is also available for use in other GIS applications, such as the SJPD Crime Analysis Unit's “CrimeView” application and the Public Works Department's “Interactive Maps” application (<http://pw.csj.gov/gis/interactive/>). Rubbersheeting of City's parcel layer and other associated infrastructure layers will be completed during the second phase of the project. This phase also includes the spatial adjustment of other “secondary” layers (i.e. council districts, fire stations, zoning, general plan, etc.) and is scheduled for completion by the end of Q4, 2004.

**Orthorectified Aerial Photography Phase 3 (Contours) Status** – City's Phase 2 Cooperation Agreement with the County and Water District anticipates a Phase 3 project to acquire contour elevations of the entire county. Contours are used for planning, engineering, and various

emergency response purposes. Discussions are underway to determine if staff can begin work using the proceeds of orthophoto sales to fund this project and scope of work to be undertaken.

Repository Status – The Technical Committee has created a business case for a GIS Data Repository. This proposed repository will house the City’s GIS dataset, starting with the newly rubbersheeted layers mentioned above. GIS data and orthophotos from other City departments could also be placed in this repository, making the City’s enterprise database available to all GIS users. The GIS Data Repository project is comprised of three phases for an estimated total of \$411,000. Currently, other temporary solutions are in place to house recently rubbersheeted GIS layers.

Project Phase	Timeline		Budget Status	
	Projected Dates	Revised Dates	Amount per Phase	Amount Paid to Date
GIS Enterprise Standards	June, 2004	Completed	N/A	N/A
Basemap Spatial Adjustment Phase I (Rubbersheting)	June, 2004	Completed	\$239,993.00	\$215,993.70
Basemap Spatial Adjustment Phase II (Rubbersheting)				
Parcel Layer	December, 2004	January, 2005	\$444,400	\$ 0
Planning Layers	March, 2005	N/A	\$ 50,000	\$ 0
MuniWater Layer	June, 2005	N/A	\$ 68,250	\$ 0
Sanitary Layer	December, 2005	N/A	\$193,750	\$ 0
Orthophoto - Phase 3 (Contour Lines)	April, 2006	N/A	\$825,000 est. N/A	N/A
Improvement GIS Data Repository	On Hold	On hold		N/A

**Project Name:** Recreation and E-Commerce System (RECS)  
**Project Champion:** Sara Hensley  
**Project Manager:** Steve Turner  
**City Service Area:** Recreation and Cultural Services, Finance and Technology  
**Corporate Priority:** Customer Service and Effective Use of Technology

**Background** - On November 26, 2002, the City Council approved the e-Government initiative. Direction was given to implement a system for class registration, including payments on-line for classes offered by the Department of Parks, Recreation, and Neighborhood Services. A Project Manager has been hired and a Steering Committee composed of directors of several departments and a representative from the City Managers office has been formed. In addition, a working committee has been formed with senior managers from the three departments. Together these two committees will provide guidance and direction for the project.

The class registration and payments on-line initiative has been named the Recreation and E-Commerce System (RECS). The first phase of RECS will provide a single recreation registration system that will be used across the entire department. This phase will provide a great deal of internal process improvement and provide a solid foundation for supporting the on-line aspects of the project. Soon after the completion of the initial phase, the second phase will provide the ability for citizens to register for services on-line. This element will give customers the convenience and efficiency of using the Internet for registration.

**Current Project Status** – With the City’s current budget situation, the Steering Committee has recommended the deferral of this project. The project has been on hold due to limited IT resources. As part of the Mayor’s budget message, the E-Government Reserve has been reduced from \$1,810,000 to \$1,310,00. . One of two IT positions identified for this project has been reassigned to implementing technology in the new City Hall; the other of the two positions was vacant and has been eliminated. Both of these actions have impacted this project.

Project Phase	Timeline		Budget Status	
	Projected Dates	Revised Dates	Amount per Phase	Amount Paid to Date
Project Charter	October 2003	Completed		
Executive Sponsorship	October 2003	Completed		
Business Assessment	October 2003	Completed		
Business Process Improvement	January 2004	On hold		
Implement Quick Fixes		On Hold		
Current IT Infrastructure Study		On hold		
RFP Development & Process		On hold		
Detail Specification	TBD	On hold		
Implementation		On hold		

**Name:** Information Technology Planning Board

**Chair:** City Manager's Office

**Staff Support:** Chief Information Officer

**City Service Area:** All

**Corporate Priority:** Customer Service and Effective Use of Technology

**Background** –In the January 2000, the Information Technology Planning Board (ITPB) was formed and is now comprised of a Senior Staff member from each CSA, a Deputy City Manager, and chaired by the City Manager. The CIO sits as a non-voting member of the Board. In August 2000, the Mayor and City Council were presented the City of San Jose's Information Technology Master Plan for review and approval. In June 2003, cross-departmental groups developed the first IT standards for the City, which were subsequently approved by the ITPB.

**Current Status** – Below is a summary of activities for the meetings the ITPB has had since May 2004:

- Presentation of proposed GIS standards.
- Began re-examining City of San Jose technology standards in order to comply with the municipal code.
- Received for review in the next 60 days the Fire Department Information Systems Strategic Plan.