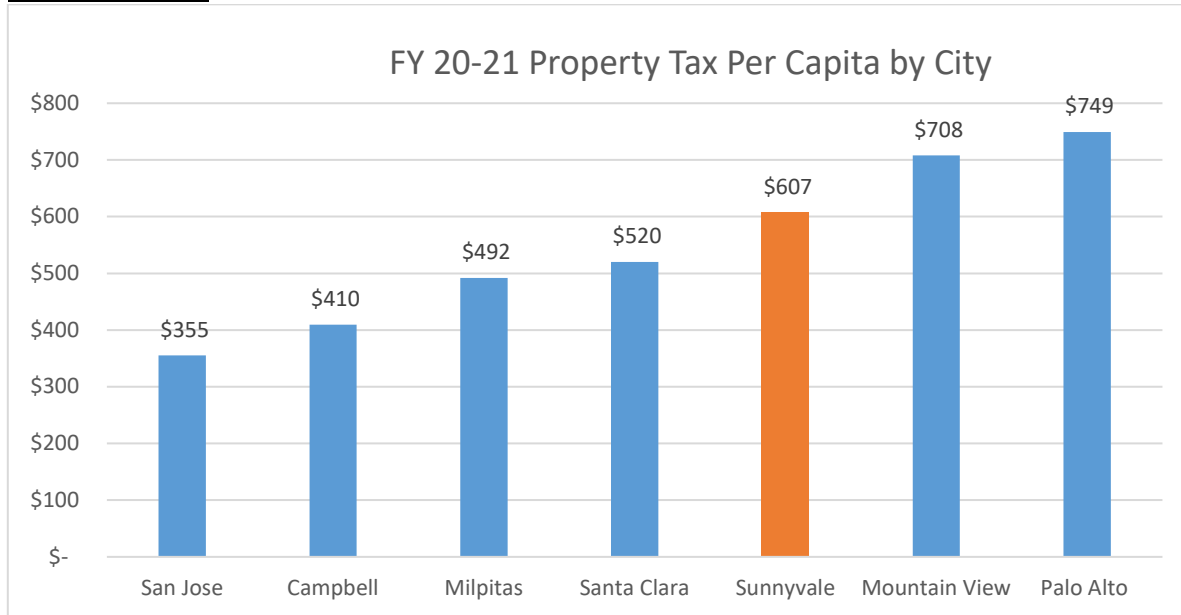


RESPONSES TO COUNCIL QUESTIONS FROM THE FY 2021/22 BUDGET WORKSHOP

Council Question: *What is the Property Tax Revenue per capita of surrounding communities (same basis as the Sales Tax information provided by staff)?*

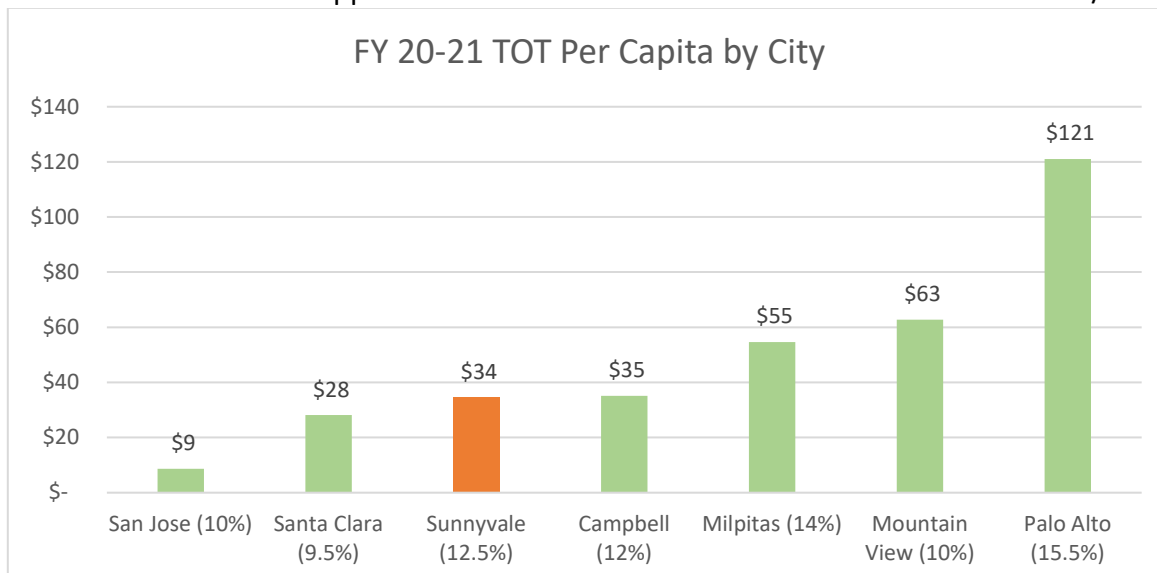
Staff Response:



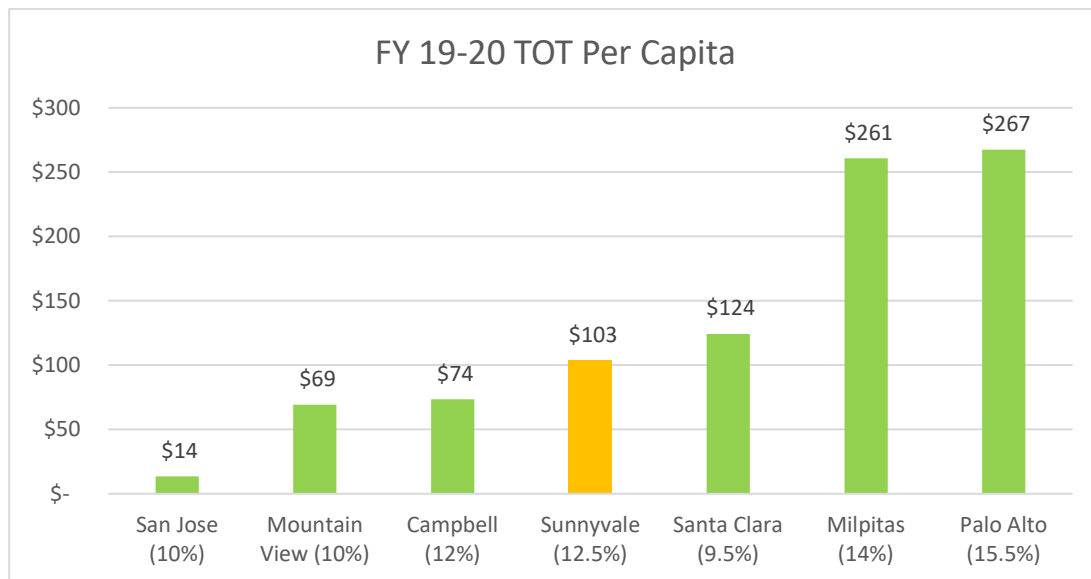
Council Question: *What is the Transient Occupancy Tax Revenue per capita of surrounding communities (same basis as the Sales Tax information provided by staff)?*

Staff Response:

Here is the TOT per capita chart by city. The data is for the FY 2020/21 budget amount. Please also note Santa Clara voters approved to increase their TOT tax rate to 11.5% in FY 2021/22.



For comparison purposes, here is the TOT per capita based on FY 2019/20 Actual:



Council Question: *What would the impact on the City-wide Budget be if Gas Tax gradually declined to \$0 in twenty years?*

Staff Response: Projected Gas Tax revenue totals \$75.4M over twenty years. In order to gradually decline to zero over that period, it would have to fall approximately 30% per year from the prior year. Under this scenario, the Gas Tax Fund expenditures would outpace revenues by FY 2023/24.

Gas Tax funds two categories of expenditures related to streets and roads. First, \$15.1M over twelve years is appropriated to costs in the Street Operations Program. This funding is already planned to end in FY 2033/34. Under the declining scenario, the General Fund would need to pick up an additional \$1.1M per year beginning in FY 2023/24.

Gas tax also funds approximately eleven projects plus project administration totaling \$66.7M over twenty years. The most significant of these are the Pavement Rehabilitation project (\$13.2M over twenty years) and Traffic Signal Hardware and Wiring (\$24.2M over twenty years). Again, with the fund expending its total balance and ongoing revenue declining, it is estimated that the impact to the General Fund to keep these projects funded would be approximately \$49.5M over the remaining twenty years.

It is important to note that it is very unlikely that Gas Tax revenues would decline to zero this quickly, or that an alternative funding backstop to maintain state funds for road maintenance would not be provided.

Council Question: *Can we break out the \$45M in savings from the Civic Center into a separate line item until it is re-appropriated?*

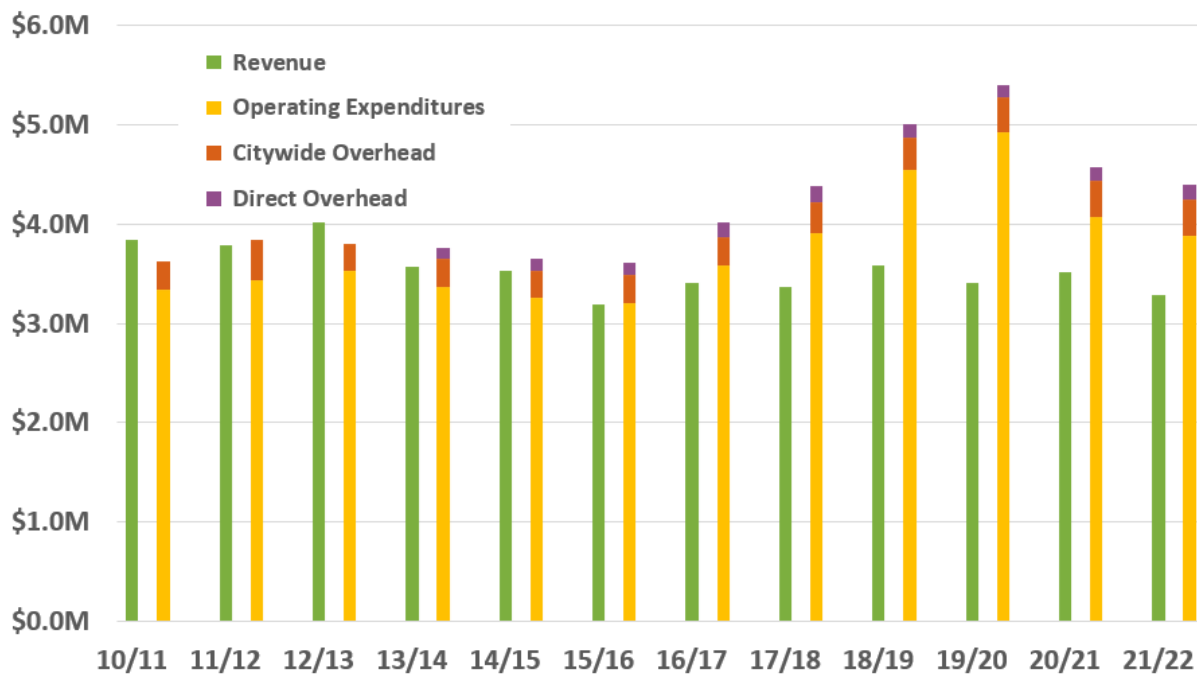
Staff Response: Yes. A separate reserve line has been created in the Infrastructure Fund financial plan to show \$42.4M of General and Infrastructure (unrestricted) funds that were returned, and a new version of the twenty-year plan is provided as Attachment A to this response. Note that \$1.3M in

Transportation Impact Fee funds and \$1.5M in Park Dedication funds have been returned to their respective reserves as these funds have restricted uses.

Council Question: *Can staff provide an updated slide on the historical golf revenues vs. expenditures?*

Staff Response: An updated slide that shows Revenue vs. Expenditures from FY 2010/11 to FY 2021/22 is provided below. It is important to note that the spike in expenditures in FY 2018/19 and FY 2019/20 are related to the concession agreement at the Sunnyvale Golf Course which has since mutually ended.

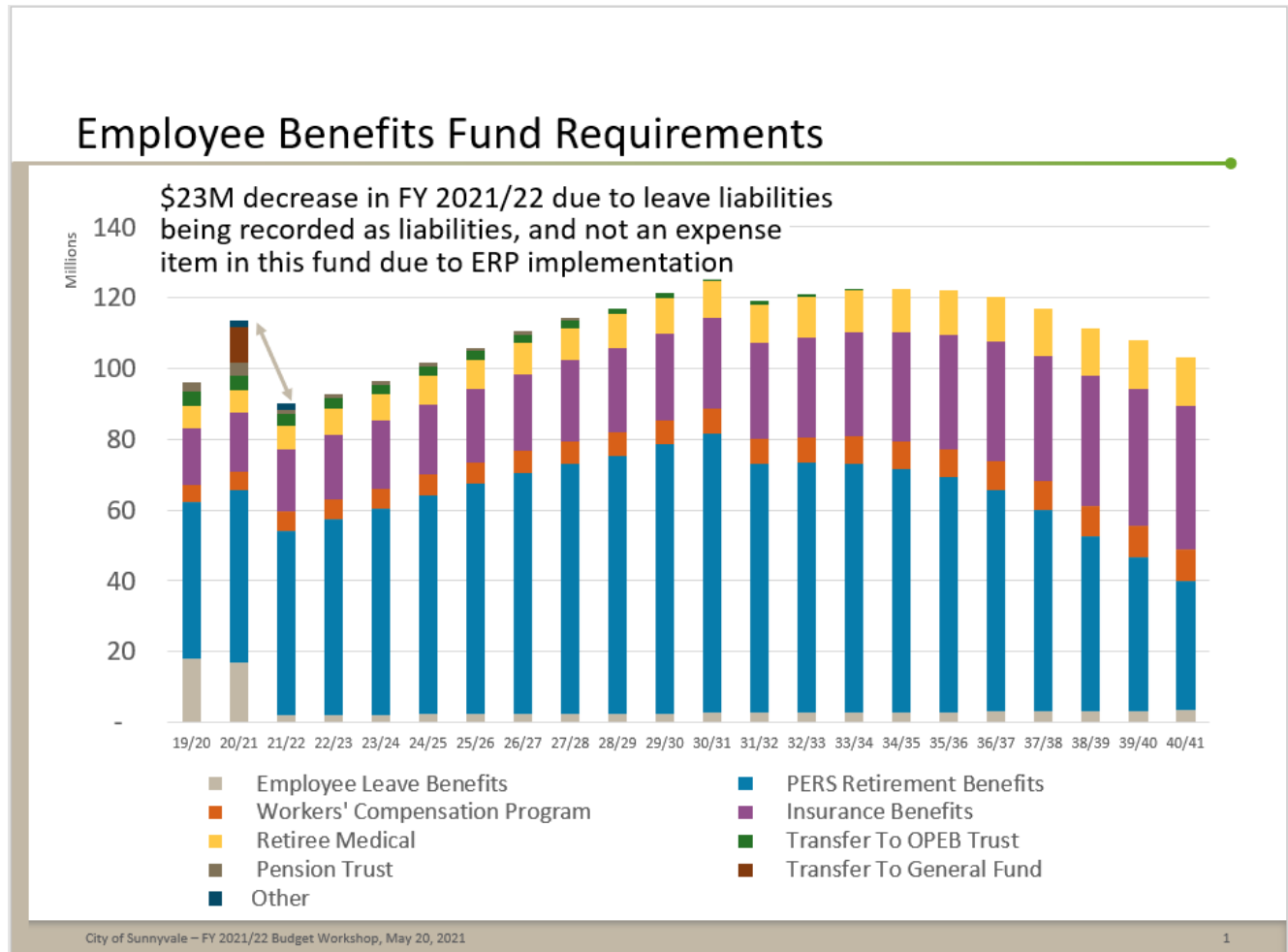
Golf Revenues vs. Expenditures



Council Question: *Can staff provide an updated slide 91 to show the change in pension costs over a longer term?*

Staff Response:

Pension costs increased to \$79M by FY 2030/31 then will decrease slowly to \$36.6M by FY 2040/41



Council Question: *Can State Revolving Fund Loan proceeds that may be available through savings from Phase 1 of the SCWP be allocated to subsequent projects?*

Staff Response: The State Revolving Fund Loan was approved for specific projects. Underspensing on those projects would result in a lower loan amount, not more available funding for other projects.

Council Question: *Can staff provide a graphic that identifies when parks originally were constructed and when they are scheduled for renovation?*

Staff Response: Please refer to Directory of SV Parks (Attachment B) for additional information of the parks. Also, please refer to Parks Projects (Attachment C) for the renovation schedule.

Council Question: Can staff provide details on any bicycle and pedestrian projects in the Braly School neighborhood?

Staff Response: In April 2021, staff applied for Community Project Funding through Congressman Khanna's office to implement pedestrian & Safe Routes to School improvements at two intersections near Columbia Middle School in the Sunnyvale Neighbors of Arbor Including LaLinda (SNAIL) neighborhood and at one intersection near Braly Elementary School in the Braly Corners neighborhood:

- Intersection of Borregas Avenue and Duane Avenue – install enhanced crossing improvements on the north leg of the intersection, including a Rectangular Rapid-Flashing Beacon (RRFB) and High Visibility Crosswalk, and curb extensions on the northwest and northeast corners
- Intersection of Borregas Avenue and Hemlock Avenue– install enhanced crossing improvements on the north leg of the intersection, including a Rectangular Rapid-Flashing Beacon (RRFB) and High Visibility Crosswalk
- Intersection of Gail Avenue and Gladiola Drive – install enhanced crossing improvements on the north leg of the intersection, including High Visibility Crosswalk, advance yield markings on the northbound and southbound approaches, and curb extensions on the northwest and northeast corners; install high visibility crosswalk on the east leg of the intersection

The total project cost is anticipated to be approximately \$1.1M. Within the Active Transportation Plan, there are other safe routes to school improvements identified for all schools attended by Sunnyvale students. Staff develops projects based on criteria for grants as calls for projects are released to ensure they are competitive for funding.

Council Question: Please provide the roadmap of IT projects and the IT Strategic Plan.

Staff Response: Please refer to the attachments for the requested information:

1. Copy of the IT Strategic Plan (ITSP) (Attachment D)
2. IT Project Roadmap by Prioritization (green highlights are those aligned to Council Priorities) (Attachment E)
3. IT Project Roadmap Showing Alignment to ITSP and Highlighting those that are Public Facing (Attachment F)

Council Question: Can Staff provide an estimate of the operating costs for AMD Park?

Staff Response: The current cost to maintain an acre of Park is approximately \$34,704. This number is based on the portion of Program 13603 (Parks and Open Space Management) that is centered on Parks Maintenance Activities. This Activity contains the 177 acres of Sunnyvale Parks, it does not include school sites, medians, civic spaces, trails, or greenbelt as those vary widely and are different than maintaining a park. The per acre cost includes an estimate of water costs based on a portion of the overall irrigation cost for all areas of Parks and Open Space. Using \$34,704 per acre times 6.5 acres the cost would be approximately \$225,600 per year. Using a 3% inflation factor results in a 20-year cost of \$6.1M.

ATTACHMENT A

CITY OF SUNNYVALE
3200. COMBINED INFRASTRUCTURE RENOVATION & REPLACEMENT FUND
LONG TERM FINANCIAL PLAN
JULY 1, 2020 TO JUNE 30, 2031

													FY 2020/2021 TO FY 2030/2031 TOTAL
	ACTUAL 2019/2020	CURRENT 2020/2021	BUDGET 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	PLAN 2028/2029	PLAN 2029/2030	PLAN 2030/2031	
RESERVE/FUND BALANCE, JULY 1	72,565,118	71,846,605	95,699,149	54,463,535	55,317,628	56,441,583	57,575,219	58,736,495	59,946,419	61,617,395	62,871,136	64,132,782	71,846,605
CURRENT RESOURCES:													
Sunnyvale School District Reimbursement	0	81,495	219,873	9,572	19,528	7,030	11,951	36,928	465,269	23,506	8,743	1,385	885,280
Miscellaneous Revenue	1,290,000	515,000	0	0	0	0	0	0	0	0	0	0	515,000
Bond Proceeds	0	150,000,000	0	0	0	0	0	0	0	0	0	0	150,000,000
Interest Income	1,860,038	2,105,849	1,067,912	1,084,659	1,106,698	1,128,926	1,151,696	1,175,420	1,208,184	1,232,767	1,257,506	1,282,549	13,802,167
Transfer From General Fund	147,036	8,855,183	570,766	1,175,378	321,164	408,503	707,210	1,692,352	3,142,656	2,906,673	3,203,417	3,376,518	26,359,820
Transfer From General Fund/Infrastructure	4,500,000	13,708,939	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	21,208,939
Transfer From General Svcs./Infrastructure	2,000,000	2,532,728	0	423,000	0	0	0	0	0	0	0	0	2,955,728
Transfer From VRF Fund	165,133	2,401,819	1,042,454	1,042,454	1,042,454	1,042,454	1,042,454	1,042,454	1,042,454	1,042,454	1,042,454	1,042,454	12,826,359
Transfer From Gas Tax Fund	752,806	4,755,216	2,722,502	2,042,705	2,306,638	2,109,434	2,447,688	2,054,083	2,551,463	2,231,856	2,370,149	2,519,369	28,111,103
Transfer From RMRA (SB1) Fund	1,338,772	6,247,947	3,040,509	3,040,509	3,040,509	3,040,509	3,040,509	3,040,509	3,040,509	3,040,509	3,040,509	3,040,509	36,653,037
Transfer From Measure B Fund	2,463,401	2,624,806	2,877,220	2,940,399	3,005,009	3,071,087	3,138,665	3,207,779	3,278,466	3,350,762	3,422,690	3,496,259	34,413,140
Transfer From Water Supply and Dist. Fund	6,094	318,054	4,915	5,063	5,215	485,668	5,532	194,638	21,754	6,045	6,227	6,414	1,059,525
Transfer From Solid Waste Mgmt Fund	0	331,889	0	0	0	0	0	0	0	0	0	0	331,889
Transfer From Wastewater Mgmt Fund	3,079	515,252	2,483	2,557	2,634	2,713	2,794	2,878	18,849	3,053	3,145	3,239	559,597
Transfer From SMaRT Station Fund	0	14,743	0	0	0	0	0	0	0	0	0	0	14,743
Transfer From General Services Fund	23,020	100,036	18,570	93,375	19,700	20,291	20,900	21,527	42,220	22,838	23,523	24,229	407,211
Transfer From Park Dedication Fund	1,678,341	32,504,027	25,468,012	22,312,115	8,507,486	6,700,243	9,617,144	13,162,134	9,817,231	7,804,849	11,016,077	3,609,780	150,519,095
Transfer From Capital Projects Fund	0	7,132,643	3,808,343	0	0	0	0	0	0	0	0	0	10,940,986
Transfer From Housing Fund	0	181,677	0	0	0	0	0	0	0	0	0	0	181,677
Transfer From Golf and Tennis Ops Fund	0	148,322	0	0	0	0	0	0	0	0	0	0	148,322
Transfer From Development Enterprise Fund	0	1,129,055	0	0	0	0	0	0	0	0	0	0	1,129,055
Transfer From CFD No. 3 Fund	0	305	0	0	0	0	0	0	0	0	0	0	305
Transfer From Parking District Fund	0	4,758	0	0	0	0	0	0	0	0	0	0	4,758
Transfer From Infrastructure/HCD SubFund	424	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL CURRENT RESOURCES	16,228,143	236,209,744	40,843,559	34,171,787	19,377,034	18,016,858	21,186,543	27,130,701	26,129,054	23,165,312	26,894,439	19,902,704	493,027,736
TOTAL AVAILABLE RESOURCES	88,793,260	308,056,348	136,542,709	88,635,322	74,694,662	74,458,441	78,761,762	85,867,196	86,075,473	84,782,707	89,765,575	84,035,486	564,874,340
CURRENT REQUIREMENTS:													
Projects (Street Recon and Resurfacing)	4,050,248	17,504,946	6,743,181	8,181,067	7,098,947	8,308,482	7,364,808	9,659,406	9,862,997	10,844,505	10,326,118	11,347,601	107,242,057
Infrastructure Projects	12,307,807	191,581,397	75,335,993	25,136,627	11,154,132	8,574,740	12,660,460	14,761,371	13,095,081	9,567,066	13,806,675	5,777,893	381,451,435
Transfer To Cap. Proj. Fund/Gen.Assets	159,641	3,060,589	0	0	0	0	0	0	0	0	0	0	3,060,589
Project Admin. In-Lieu Charges	428,535	210,267	0	0	0	0	0	0	0	0	0	0	210,267
TOTAL CURRENT REQUIREMENTS	16,946,656	212,357,199	82,079,174	33,317,694	18,253,079	16,883,222	20,025,268	25,920,777	24,458,078	21,911,571	25,632,794	18,625,494	499,464,348
RESERVES:													
Civic Center Savings	0	42,437,497	42,437,497	42,437,497	42,437,497	42,437,497	42,437,497	42,437,497	42,437,497	42,437,497	42,437,497	42,437,497	42,437,497
Gen. Infrastructure Contingency Reserve	71,846,605	53,261,652	12,026,038	12,880,131	14,004,086	15,137,722	16,298,998	17,508,922	19,179,898	20,433,639	21,695,285	22,972,495	22,972,495
TOTAL RESERVES	71,846,605	95,699,149	54,463,535	55,317,628	56,441,583	57,575,219	58,736,495	59,946,419	61,617,395	62,871,136	64,132,782	65,409,992	65,409,992
FUND BALANCE, JUNE 30	0	0	0	0	0	0	0	0	0	0	0	0	0

ATTACHMENT A

CITY OF SUNNYVALE 3200. COMBINED INFRASTRUCTURE RENOVATION & REPLACEMENT FUND LONG TERM FINANCIAL PLAN JULY 1, 2031 TO JUNE 30, 2041

											FY 2031/2032	FY 2020/2021
											TO	TO
											FY 2040/2041	FY 2040/2041
	PLAN	PLAN	PLAN	PLAN	PLAN	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	TOTAL
	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039	2039/2040	2040/2041		
RESERVE/FUND BALANCE, JULY 1	65,409,992	67,037,592	68,704,240	70,415,120	72,166,603	71,878,412	73,661,986	74,794,916	81,646,475	83,423,912	65,409,992	71,846,605
CURRENT RESOURCES:												
Sunnyvale School District Reimbursement	1,427	2,043	6,813	7,017	2,677	7,444	7,668	7,668	7,668	7,668	58,093	943,373
Miscellaneous Revenue	0	0	0	0	0	0	0	0	0	0	0	515,000
Bond Proceeds	0	0	0	0	0	0	0	0	0	0	0	150,000,000
Interest Income	1,635,063	1,675,713	1,717,442	1,760,161	1,753,132	1,796,634	1,824,266	1,869,426	1,912,778	1,954,189	17,898,805	31,700,972
Transfer From General Fund	7,608,625	4,594,819	4,299,378	3,555,279	4,776,444	3,520,198	4,395,637	3,724,985	3,749,017	3,857,092	44,081,474	70,441,293
Transfer From General Fund/Infrastructure	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	5,000,000	10,000,000	10,000,000	10,000,000	44,000,000	65,208,939
Transfer From General Svcs./Infrastructure	0	0	0	0	0	0	0	0	0	0	0	2,955,728
Transfer From VRF Fund	1,042,454	1,042,454	1,042,454	1,042,454	1,042,454	1,042,454	1,042,454	1,042,454	1,042,454	1,042,454	10,424,540	23,250,899
Transfer From Gas Tax Fund	2,515,251	2,223,627	3,249,839	3,086,967	2,832,755	3,674,118	3,092,820	3,471,240	3,818,390	2,899,299	30,864,306	58,975,409
Transfer From RMRA (SB1) Fund	3,040,509	3,040,509	3,040,509	3,040,509	3,040,509	3,040,509	3,040,509	3,040,509	3,040,509	3,040,509	30,405,090	67,058,127
Transfer From Measure B Fund	3,571,507	3,648,475	3,727,203	3,807,734	3,890,109	3,974,644	4,060,848	4,149,309	4,149,309	4,149,309	39,128,447	73,541,587
Transfer From Water Supply and Dist. Fund	6,606	6,804	11,415	7,219	24,288	7,658	7,888	8,125	8,368	8,619	96,990	1,156,516
Transfer From Solid Waste Mgmt Fund	0	0	0	0	0	0	0	0	0	0	0	331,889
Transfer From Wastewater Mgmt Fund	3,336	3,436	5,765	3,646	12,437	3,868	3,984	4,103	4,226	4,353	49,155	608,752
Transfer From SMaRT Station Fund	0	0	0	0	0	0	0	0	0	0	0	14,743
Transfer From General Services Fund	24,956	109,649	43,125	27,270	91,754	28,931	29,799	30,693	31,613	32,562	450,352	857,563
Transfer From Park Dedication Fund	6,825,670	5,307,121	5,098,356	17,007,766	1,905,058	22,584,452	1,186,229	4,488,064	402,285	317,094	65,122,095	215,641,190
Transfer From Capital Projects Fund	0	0	0	0	0	0	0	0	0	0	0	10,940,986
Transfer From Housing Fund	0	0	0	0	0	0	0	0	0	0	0	181,677
Transfer From Golf and Tennis Ops Fund	0	0	0	0	0	0	0	0	0	0	0	148,322
Transfer From Development Enterprise Fund	0	0	0	0	0	0	0	0	0	0	0	1,129,055
Transfer From CFD No. 3 Fund	0	0	0	0	0	0	0	0	0	0	0	305
Transfer From Parking District Fund	0	0	0	0	0	0	0	0	0	0	0	4,758
Transfer From Infrastructure/HCD SubFund	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL CURRENT RESOURCES	27,775,404	23,154,651	23,742,300	34,846,022	20,871,617	41,180,909	23,692,101	31,836,575	28,166,619	27,313,149	282,579,347	775,607,082
TOTAL AVAILABLE RESOURCES	93,185,396	90,192,243	92,446,541	105,261,142	93,038,220	113,059,321	97,354,088	106,631,492	109,813,093	110,737,060	347,989,339	847,453,687
CURRENT REQUIREMENTS:												
Projects (Street Recon and Resurfacing)	10,819,175	11,552,205	11,344,058	11,644,297	13,537,588	12,195,496	12,363,331	12,724,416	11,299,194	12,962,887	120,442,648	227,684,704
Infrastructure Projects	13,828,629	8,435,798	9,187,363	19,950,242	6,122,220	25,701,839	5,195,840	7,260,600	5,089,987	2,652,410	103,424,929	484,876,364
Transfer To Cap. Proj. Fund/Gen.Assets	0	0	0	0	0	0	0	0	0	0	0	3,060,589
Project Admin. In-Lieu Charges	0	0	0	0	0	0	0	0	0	0	0	210,267
TOTAL CURRENT REQUIREMENTS	26,147,804	21,488,002	22,031,421	33,094,539	21,159,808	39,397,335	22,559,171	24,985,017	26,389,181	25,615,298	262,867,576	762,331,924
RESERVES:												
Civic Center Savings	42,437,497	42,437,497	42,437,497	42,437,497	42,437,497	42,437,497	42,437,497	42,437,497	42,437,497	42,437,497	42,437,497	42,437,497
Gen. Infrastructure Contingency Reserve	24,600,095	26,266,743	27,977,623	29,729,106	29,440,915	31,224,489	32,357,419	39,208,978	40,986,415	42,684,266	42,684,266	42,684,266
TOTAL RESERVES	67,037,592	68,704,240	70,415,120	72,166,603	71,878,412	73,661,986	74,794,916	81,646,475	83,423,912	85,121,763	85,121,763	85,121,763
FUND BALANCE, JUNE 30	0	0	0	0	0	0	0	0	0	0	0	0

DIRECTORY OF SUNNYVALE PARK & RECREATION FACILITIES

Year Dedicated	Facility/Address	Theme	Acres
1945 & 1998	Washington Park ; Renovated 1997 840 West Washington (at Pastoria Avenue)	Adventure	11.85
1952 & 1969	Fair Oaks Park 540 Fair Oaks Avenue (at Maude Avenue)	Old English	15.28
1955 & 1966	Orchard Gardens Park 238 Garner Drive (between Colton Ave. & Duncan Ave.)	Traditional	2.57
1956	Greenwood Manor On Blair Ave. near Ramona Ave.	Traditional	0.44
1957 & 1963	De Anza Park 1150 Lime Drive (at Rockefeller Drive)	Spanish Aztec	9.39
1962	Raynor Park 1565 Quail Avenue (at Dunford Way)	Prehistoric	14.67
1964	Lakewood Park 834 Lakechime Drive (at Silverlake Drive)	Outer Space	10.7
1965	Serra Park 730 The Dalles Ave (at Hollenbeck Avenue)	Mark Twain Era	11.53
1968	Sunnyvale Golf Course 605 Macara Avenue (West Maude Avenue and Mountain View/Alviso Road)	Golf - 18 Holes	145.0
1969	Braly Park 704 Daffodil Court (at Gail Avenue)	Japanese	5.63
1969	Martin Murphy Jr. Historical Park 260 N. Sunnyvale Avenue (at California Avenue)	Early California	5.38
1969	Ortega Park 636 Harrow Way (at Condor Drive)	Victorian	18.04
1970	Ponderosa Park 811 Henderson Avenue (at Iris Avenue)	Western	9.1
1971	Las Palmas Park 850 Russet Drive (near Danforth Drive)	Polynesian	24.32
1971	Sunnyvale Middle School Park (formerly Mango Park) 1080 Mango Avenue (at Remington Avenue)	Sports	15.10
1973	Community Center 550 East Remington Avenue (near El Camino Real)	Cultural	32.09
1973	Lakewood Swim Pool 834 Lakechime Drive (at Silverlake Drive)	Water Sports	
1973	Columbia Neighborhood Park Pool 734 Morse Avenue (at Glendale Avenue)	Water Sports	
1973	Sunken Gardens 1010 S. Wolfe Rd. (between El Camino Real and Maria Ln.)	Golf - Par 29	30.0
1975	Fairwood Park 1255 Sandia Avenue (at Oak Creek Way)	Recreation	1.93
1983	San Antonio Park 1026 Astoria Drive (between Bernardo Ave. and Wright Avenue)	Recreation	5.8
1984	Panama Park 755 Dartshire Way (between Flicker Way and Kingfisher Way)	Recreation	4.91
1987	Encinal Park 445 N. Macara Ave (at Madera Ave.)	Recreation	4.26
1993	Baylands Park 999 E. Caribbean Drive (near Highway 237)	Naturalist	177.0
Fall 1998	Victory Village Corner of Kifer Road and Fair Oaks Avenue	Traditional	1.0

2013	Swegles Park	Traditional	1.0
2014	Seven Seas Park 1010 Morse Avenue	Nautical \ Environmental	5.3
2017	Wiser Park 936 E. Duane Ave	Traditional	1.0

Fiscal Year	Year Constructed		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Senior Center Buildings - Rehab	818600	-	-	-	347,758	2,029,745	-	-	-	-	-	-
Community Center Comprehensive Infra	829190	-	-	-	32,163	242,533	-	635,000	3,966,543	-	-	-
Sunnyvale Baylands Park Infrastructure	830280	-	-	-	-	470,000	2,756,846	-	-	-	-	-
Braly Park Renovation and Enhancement	830290	-	-	-	-	-	-	469,685	2,823,368	-	-	-
Cannery Park Renovation and Enhancement	830300	-	-	-	-	-	-	-	-	-	135,437	759,178
Community Center Grounds Renovation and Enhancement	830310	872,380	5,814,707	5,814,707	-	-	-	-	-	-	-	-
De Anza Park Renovation and Enhancement	830320	-	-	-	-	-	-	-	925,674	6,943,688	-	-
Encinal Park Renovation and Enhancement	830330	-	-	-	-	-	-	-	-	-	-	594,189
Fair Oaks Park Renovation and Enhancement	830340	-	-	-	-	-	-	-	-	-	-	-
Fairwood Park Renovation and Enhancement	830350	-	-	-	-	-	-	-	-	-	-	-
Greenwood Manor Park Renovation	830360	-	-	-	-	-	-	-	-	-	39,918	177,679
Las Palmas Park Renovation and Enhancement	830380	-	-	-	862,233	-	5,709,795	-	-	-	-	-
Murphy Park Renovation and Enhancement	830390	-	-	-	-	-	-	-	-	-	-	-
Orchard Garden Renovation and Enhancement	830400	-	-	-	-	-	302,120	2,077,070	-	-	-	-
Ortega Park Renovation and Enhancement	830410	-	-	-	-	-	-	-	-	-	-	-
Panama Park Renovation and Enhancement	830420	-	-	-	-	-	-	-	-	500,000	3,417,965	-
Ponderosa Park Renovation and Enhancement	830430	-	-	-	-	-	-	-	-	-	-	-
Raynor Park Renovation and Enhancement	830440	-	-	-	-	-	-	-	923,437	-	6,726,880	-
San Antonio Park Renovation and Enhancement	830450	-	-	-	-	-	527,247	3,155,044	-	-	-	-
Serra Park Renovation and Enhancement	830460	-	-	-	-	900,000	-	6,169,127	-	-	-	-
Victory Village Park Renovation and Enhancement	830470	-	-	-	-	-	-	-	-	-	121,181	678,414
Washington Park Renovation and Enhancement	831850	-	-	-	-	-	-	-	-	-	-	-
John W. Christian Greenbelt Pathway Rehabilitation	831860	-	-	-	-	-	-	-	-	-	-	-
Performing Arts Center Infrastructure	832800	-	-	-	-	-	73,788	361,003	38,298	-	-	-
West Hill Renovation Park Project	832820	-	-	-	-	-	-	-	-	-	-	-
Corn Palace Park Development	834330	-	-	-	-	-	-	-	-	-	-	-
Lakewood Park Renovation and Enhancement	834770	-	14,157,855	-	-	-	-	-	-	-	-	321,000

Fiscal Year	Year Constructed		2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Senior Center Buildings - Rehab	818600	-	-	-	-	-	-	-	-	-	-	-
Community Center Comprehensive Infra	829190	-	-	-	-	-	-	-	-	-	-	-
Sunnyvale Baylands Park Infrastructure	830280	-	-	-	-	-	-	-	-	-	-	-
Braly Park Renovation and Enhancement	830290	-	-	-	-	-	-	-	-	-	-	-
Cannery Park Renovation and Enhancement	830300	-	-	-	-	-	-	-	-	-	-	-
Community Center Grounds Renovation and Enhancement	830310	-	-	-	-	-	-	-	-	-	-	-
De Anza Park Renovation and Enhancement	830320	-	-	-	-	-	-	-	-	-	-	-
Encinal Park Renovation and Enhancement	830330	3,698,989	-	-	-	-	-	-	-	-	-	-
Fair Oaks Park Renovation and Enhancement	830340	-	-	-	-	-	-	-	-	-	-	-
Fairwood Park Renovation and Enhancement	830350	300,000	2,040,614	-	-	-	-	-	-	-	-	-
Greenwood Manor Park Renovation	830360	-	-	-	-	-	-	-	-	-	-	-
Las Palmas Park Renovation and Enhancement	830380	-	-	-	-	-	-	-	-	-	-	-
Murphy Park Renovation and Enhancement	830390	-	675,000	4,646,320	-	-	-	-	-	-	-	-
Orchard Garden Renovation and Enhancement	830400	-	-	-	-	-	-	-	-	-	-	-
Ortega Park Renovation and Enhancement	830410	-	2,190,000	-	14,600,000	-	-	-	-	-	-	-
Panama Park Renovation and Enhancement	830420	-	-	-	-	-	-	-	-	-	-	-
Ponderosa Park Renovation and Enhancement	830430	-	-	-	-	901,208	5,680,303	-	-	-	-	-
Raynor Park Renovation and Enhancement	830440	-	-	-	-	-	-	-	-	-	-	-
San Antonio Park Renovation and Enhancement	830450	-	-	-	-	-	-	-	-	-	-	-
Serra Park Renovation and Enhancement	830460	-	-	-	-	-	-	-	-	-	-	-
Victory Village Park Renovation and Enhancement	830470	-	-	-	-	-	-	-	-	-	-	-
Washington Park Renovation and Enhancement	831850	-	-	-	1,800,000	-	12,320,000	-	-	-	-	-
John W. Christian Greenbelt Pathway Rehabilitation	831860	-	-	-	150,506	506,633	-	-	-	-	-	-
Performing Arts Center Infrastructure	832800	-	-	-	-	-	-	-	-	-	-	-
West Hill Renovation Park Project	832820	-	-	-	-	-	2,400,000	-	-	-	-	-
Corn Palace Park Development	834330	-	-	-	-	-	-	735,000	4,144,000	-	-	-
Lakewood Park Renovation and Enhancement	834770	2,472,354	-	-	-	-	-	-	-	-	-	-



Information Technology Strategic Plan

Fiscal Years 2020 - 2022

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EXECUTIVE SUMMARY

It is with great pleasure that I present to you the Sunnyvale Information Technology Strategic Plan (ITSP) Fiscal Years 2020-2022 – an essential guide that outlines our IT strategic goals, objectives and initiatives over the course of the next two years.



When I was appointed Chief Information Officer (CIO) in 2016, we were in the midst of investing in major technology initiatives. We started to update enterprise systems such as our Customer Relationship Management (CRM) system and moved to cloud-based technologies such as Office365 for email and online collaboration. We began planning for the implementation of critical systems that would replace long-standing legacy applications for Enterprise Resource Planning (ERP), Permitting and Computer-Aided Dispatch (CAD). We also began investing in our City's technology infrastructure by: moving to a regionally-diverse co-location facility for secure data storage and failover; upgrading our IT security infrastructure to include the use of next generation firewalls; investing in an IT Service Management (ITSM) system for Incident/Problem management, Project Portfolio Management (PPM), Change and Asset Management; training all City staff with IT security awareness training and mock attacks; and upgrading our desktops and servers to the current versions.

We have established a centralized IT governance model and collaborate with all departments to centralize IT operations, procurement, implementations and management of the City's hardware and software into the Information Technology Department (ITD). Our IT governance model includes staff from all departments represented on our IT Solutions Committee and all City Executives on our IT Steering Committee. These representatives provide policy direction, prioritization, consolidation opportunities and feedback on technology improvements. We restructured and realigned our resources and budgets to be a more efficient IT organization, providing opportunities to reduce duplication, eliminate excess cost and reevaluate how we provide services to our customers, focusing on being partners with the City departments.

ITD's mission is "We provide secure innovative technology solutions that enable the City's business operations to deliver exceptional services to the public." In support of this mission we strive to provide innovative, collaborative and cost-effective IT solutions, while delivering exceptional customer service.

ITD is transforming to be trusted partners who not only provide technical expertise but provide business process reengineering guidance while acting as a liaison between business operations and technology solutions. We have a responsibility to innovate on behalf of the City and promote the City Council's strategic priority of Improving Processes through the use of Technology. By adopting a cloud-first strategy to implement cloud-based applications, we trade hardware investments for new systems.

This IT Strategic Plan (ITSP) defines the overall scope and approach for how ITD will provide the necessary IT support to achieve our organizational goals for fiscal years 2020 through 2022.

The role of the ITD CIO comes with the responsibility of continuing to transform ITD's focus from being solely technical engineers to technology consultants that incorporate both business process and technology expertise. I intend to keep ITD headed in the direction that has made us more customer service oriented, focused on continuous improvement and the responsible stewards of IT costs.

Kathleen Boutté Foster
Chief Information Officer, Information Technology Department

Mission, Vision and Values

The Information Technology Department's (ITD's) Mission, Vision and Values align with those of the City and serve as the foundation of our IT Strategic Plan FY 2020-2022. ITD delivers information technology services solutions to the City and its departments so they can successfully fulfill their missions.

City of Sunnyvale Mission

We build community trust by delivering exceptional services.

ITD Mission

We provide secure innovative technology solutions that enable the City's business operations to deliver exceptional services to the public.

City of Sunnyvale Vision

As per the Sunnyvale General Plan, the Sunnyvale of the future will become ...

- **A strong, diverse community**
- **A community with a vibrant and innovative local economy**
- **A regional leader in environmental sustainability**
- **A safe, secure and healthy place for all people**
- **A city managed by a responsible and responsive government**
- **A community with a distinctive identity**

ITD Vision

- **Strategic partner** that understands the business operations
- **Leaders** in innovation, security and technology solutions
- **Citywide collaboration** through transparency and clear communication
- Demonstrate technical, operational, fiscal and customer **service excellence**
- **Flexible and agile** to meet business needs with exceptional service

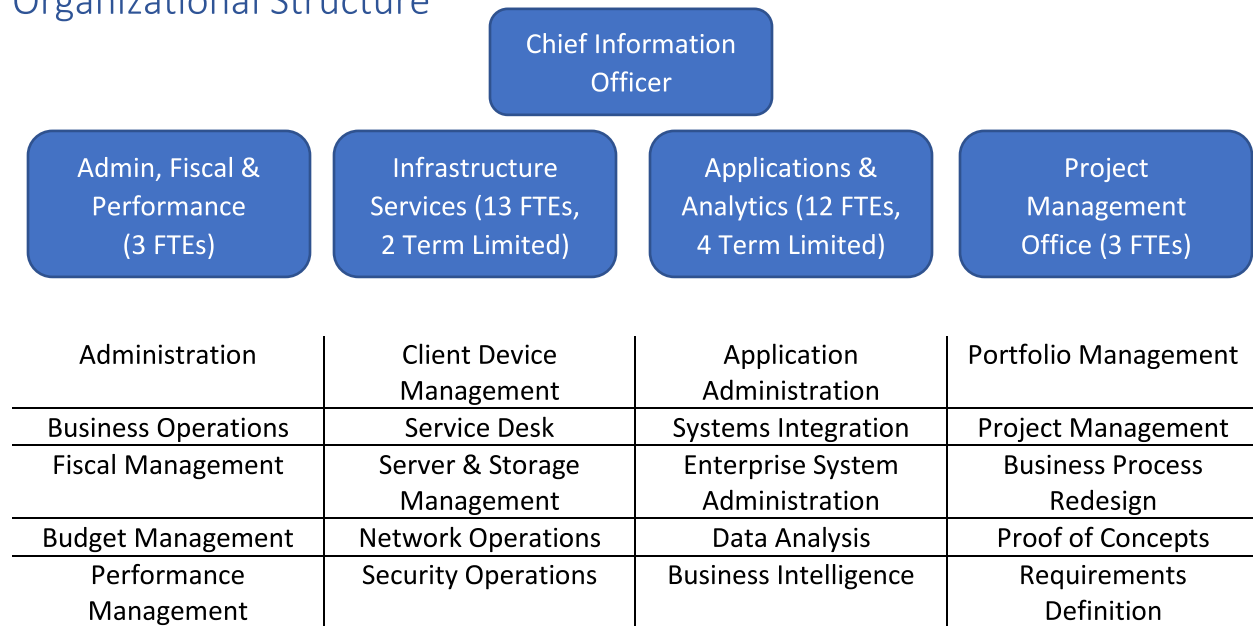
City of Sunnyvale Values

- **Integrity** by: being truthful and trustworthy; being responsible and accountable; honoring commitments; and raising difficult issues
- **Respect** by: treating people with dignity; valuing diversity of ideas and backgrounds; celebrating team and individual achievements; and collaborating
- **Leadership** by: trusting people to do their jobs; communicating clearly; and fostering responsible risk taking and creativity while learning from mistakes; and maintaining a supportive and safe work environment

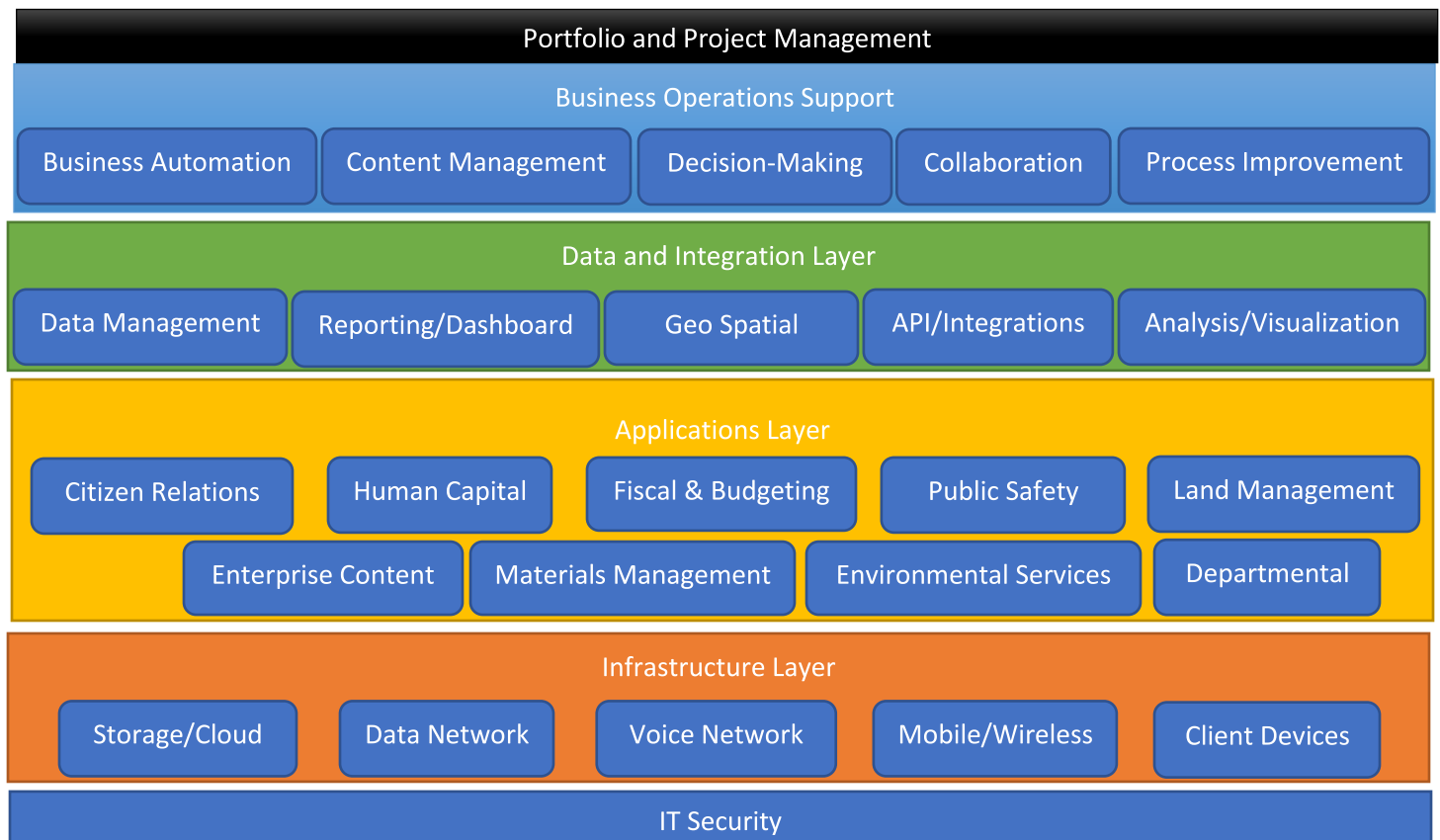
ITD Values

- **Excellent Customer Service** – we strive for service excellence and efficiency. We emphasize clear, consistent communication and transparency.
- **Valued Partnerships** – we appreciate our colleagues and vendors and are committed to relationships and teamwork based on integrity, trust and respect.
- **Innovation** – we embrace new ideas and will anticipate and adapt to change for success.
- **Continuous Improvement** – We seek opportunities to improve quality, value, efficiency, performance and accountability through process improvements utilizing technology.

Organizational Structure



ITD Technology Services



SWOT Analysis

ITD has several Strengths and Opportunities that will help us overcome our Weaknesses and Threats to carrying out our Mission and Vision. Feedback from the ITD Customer Satisfaction Survey surfaced a few strengths and weaknesses within ITD. We are similar to other agencies, but our greatest strength is the City's long-term financial planning and ITD's partnerships and collaboration with the departments to achieve success. Consistent with our value of continuous improvement, ITD is transforming from having a fully technical viewpoint to becoming IT consultants that utilize our technical skills and understanding of business operations in order to drive business process improvements throughout the City.



Clearly Defined Mission, Vision, Values	Technology Investment Costs	Partnerships with Departments	Cybercrime / Cyber Disasters
IT Governance Structure Followed	Resource Limitations e.g. GIS staffing	Stable Financial Planning	Economic Downturn
Citywide Collaboration	Information Security	Scalable Technologies	Compliance Demands
Dedicated and Diverse Team	Need for Early Inclusion on IT Initiatives/Projects	Innovation	Talent Competition
Established Processes	Project Execution	Business Process Partnerships	Shelter-In-Place / Disconnected Teams
IT Policies Adopted	IT's Lack of Business Understanding/Focus	Cloud-Based Investments	Pace of Change

IT Strategic Framework

ITD MISSION

We provide secure innovative technology solutions that enable the City's business operations to deliver exceptional services to the public.

ITD VISION

Strategic partner that understands the business operations; **Leaders** in innovation, security and technology solutions; **Citywide collaboration** through transparency and clear communication; Demonstrate technical, operational, fiscal and customer **service** excellence; Flexible **and agile** to meet business needs with exceptional service

ITD VALUES

Excellent Customer Service | Valued Partnerships | Innovation | Continuous Improvement

STRATEGIC GOALS

 ENGAGED CULTURE	 INNOVATIVE RISK-TAKERS	 STRENGTHEN IT SECURITY	 MAXIMIZE DELIVERY	 OPERATIONAL EXCELLENCE
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STRATEGIC RESULTS

A highly motivated and creative organization that leverages the skill sets of our people, processes and technology to work effectively.	Invest in innovative solutions and initiatives by exploring, taking risks and making calculated decisions through creativity.	Protect and secure the City's IT infrastructure by strengthening our cybersecurity and empowering users to also take responsibility.	Deliver the right IT products and services in a manner that exceeds customer expectations.	Collaborate and operate as a high performing organization in order to deliver quality IT solutions, products and services.
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STRATEGIC OBJECTIVES

<ul style="list-style-type: none"> •Continue to Improve Employee Engagement and Morale •Invest, Cultivate, Retain and Recruit a High-Impact Workforce 	<ul style="list-style-type: none"> •Invest in Innovation to Meet our Current & Future Business Needs •Promote an Innovative Culture 	<ul style="list-style-type: none"> •Invest in Cybersecurity Tools & Processes •Improve User Awareness of Cybersecurity Threats & Impacts 	<ul style="list-style-type: none"> •Improve Customer Satisfaction & Experience •Collaborate with Customers to Deliver Cost-Effective Solutions 	<ul style="list-style-type: none"> •Streamline Day-to-Day Operations by Using Technology •Strengthen IT Governance Approvals & Budgeting Process
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STRATEGIC INITIATIVES

<ul style="list-style-type: none"> •Employee Engagement Program •Cross-Training •Training Commitments 	<ul style="list-style-type: none"> •IT Roadmap •Cloud-First Strategy Implementations •Research & Development 	<ul style="list-style-type: none"> •Cybersecurity Training •Security Operations Center •Periodic Audits •Enterprise Key Management 	<ul style="list-style-type: none"> •Network Upgrades •Device Upgrades •Cost Transparency for IT Service Delivery •Asset & Change Management 	<ul style="list-style-type: none"> •Modernize Enterprise Infrastructure Solutions •Streamline IT Processes & Frameworks
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STRATEGIC METRICS

<ul style="list-style-type: none"> •Each staff have at least 10 hours of job training •At least 90% of staff report in annual survey feeling informed 	<ul style="list-style-type: none"> •Percent of projects with direct alignment to Council priorities / strategies •Number of legacy systems replaced 	<ul style="list-style-type: none"> •# of firewall attacks detected and blocked •Cybersecurity User Risk Score •Cybersecurity Mock Phish Rating 	<ul style="list-style-type: none"> •Percent of Severity 1 or other tickets resolved within SLA •Percent of projects following PMO standards 	<ul style="list-style-type: none"> •Number of workstations supported by each IT Service Desk Technician •Availability of various systems
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Moving Toward the Future

ITD's strategic goals – Engaged Culture, Innovative Risk-Takers, Strengthen IT Security, Maximize Delivery and Operational Excellence – are driven from our mission, vision and values. Each goal has a defined set of objectives and initiatives to help us achieve success. This section lists how we plan to achieve our goals, though not all goals will be achievable within the next two years and will require additional funding to be fully achieved.

Strategic Goal - Engaged Culture

OBJECTIVES: CONTINUE TO IMPROVE EMPLOYEE ENGAGEMENT & MORALE; INVEST, CULTIVATE, RETAIN & RECRUIT A HIGH-IMPACT WORKFORCE		
INITIATIVE: Employee Engagement Program		
Current State	How do we get there?	Future State
Following City Program – 80% feel informed and engaged.	Establish incentives and career paths specific to ITD, provide consistent division & department updates.	At least 90% ITD employees stating they are engaged
INITIATIVE: Cross-Training		
Current State	How do we get there?	Future State
Minimal cross-training, heavily reliant on individuals and documentation that isn't complete.	Establish a cross-training matrix and assign time to work side-by-side on cross-training; complete all system documentation and troubleshooting notes.	All documentation and support notes are complete; cross-training program established
INITIATIVE: Training Commitment		
Current State	How do we get there?	Future State
ITD SMART Goals require minimum of 10 hours of training.	Establish a training plan for each staff member based on ITD SMART goals and commitments made in employee performance evaluations.	All staff have a formal training plan.

Strategic Goal - Innovative Risk-Takers

OBJECTIVE: INVEST IN INNOVATION TO MEET OUR CURRENT & FUTURE BUSINESS NEEDS		
INITIATIVE: IT Roadmap		
Current State	How do we get there?	Future State
Prioritized project list approved by IT Governance, but not 100% funded for 2+ years and Technology Lifecycle with financial projections for 20 years.	Work with departments and Finance to forecast costs for projects and technology needs, including vendor-specific cost increases, 20-year projections. Ensure all technology costs and initiatives are included during the budget process or through budget modifications.	Prioritized project list approved by IT Governance, with 90%+ funded for 2+ years and Technology Lifecycle with financial projections that includes reasonable cost increases for 20 years.
INITIATIVE: Cloud-First Strategy Implementations		
Current State	How do we get there?	Future State
Only a few systems are running in the cloud (e.g., Office 365, ITSM, CRM).	Through each system upgrade, move all infrastructure into the cloud. Ensure all new systems are implemented in the cloud.	All systems are cloud-based either by the vendor or within the City's private cloud.
OBJECTIVE: PROMOTE AN INNOVATIVE CULTURE		
INITIATIVE: Research and Development		
Current State	How do we get there?	Future State
No time committed to research and development, unless for quotes or product comparison during procurement process.	Provide dedicated time for staff to explore and test new technologies with Proof of Concepts (POCs).	Employees have dedicated time for research and development and to implement POCs.

Strategic Goal - Strengthen IT Security

OBJECTIVE: INVEST IN CYBERSECURITY TOOLS & PROCESSES		
INITIATIVE: Security Operations Center		
Current State	How do we get there?	Future State
Solid investment in newer network monitoring tools, continued enhancements for security prevention.	Continued investment in enhanced security prevention tools and Security Information and Event Management (SIEM) with use of a virtual Chief Information Security Officer (vCISO) for daily oversight.	Fully operational Security Operations Center with oversight by vCISO.
INITIATIVE: Periodic Audits		
Current State	How do we get there?	Future State
Bi-annual audits that uncover vulnerabilities that need to be addressed, without funding allocated to address problems.	Establish a consistent funding source for security audits and remediation. Conduct audits on an annual basis.	Annual audits with funding set aside to correct any issues and address vulnerabilities.
INITIATIVE: Enterprise Key Management		
Current State	How do we get there?	Future State
Spreadsheets used for admin license passwords and ITSM used for license management and audits.	Utilize a license key and password tool for all admin accounts. Run ITSM license audits to verify compliance.	Enterprise license key and password keeper used for admin purposes with ITSM audits to verify license counts.
OBJECTIVE: IMPROVE USER AWARENESS OF CYBERSECURITY THREATS & IMPACTS		
INITIATIVE: Cybersecurity Training		
Current State	How do we get there?	Future State
40% of City staff complete the KnowBe4 Cybersecurity training. Training modules are distributed quarterly.	Work with departments to provide audit reports to hopefully gain more compliance. Provide reminders to users who have not completed training. Work with IT Steering to make cybersecurity a part of the expectations and culture of all departments throughout the City.	At least 90% of City staff complete Cybersecurity training in a timely manner or at least before the next quarter course.

Strategic Goal - Maximize Delivery

OBJECTIVE: IMPROVE CUSTOMER SATISFACTION & EXPERIENCE		
INITIATIVE: Network Upgrades		
Current State	How do we get there?	Future State
Secure network environment with a single main connection and WiFi.	Implement network upgrades per the replacement schedule, incorporate enhancements based on the security audit, research and implement a guest WiFi for better security.	Upgrade hardware on lifecycle replacement, create a guest WiFi connection with secure, private City WiFi for staff and look into a secondary Internet connection for failover.
INITIATIVE: Device Upgrades		
Current State	How do we get there?	Future State
Client devices maintained based on the replacement schedule with departments making requests for new or enhanced equipment.	Work with departments and Finance to establish long-term needs and establish cost projections that include cost enhancements and inflation.	Client device cost forecast incorporates system enhancements and inflation costs.
INITIATIVE: Asset & Change Management		
Current State	How do we get there?	Future State
Tracking assets in ITSM for client devices with quarterly audits with departments. Beginning to learn the concepts of change management.	Utilize ITSM to manage and track all IT assets and report to departments on a quarterly basis for the audits, eliminating manual work. Establish a Change Advisory Board (CAB) and incorporate change management processes.	All IT assets tracked in ITSM and validated periodically to include quarterly audits with departments. Change Advisory Board (CAB) established to plan and coordinate system changes.
OBJECTIVE: COLLABORATE WITH CUSTOMERS TO DELIVER COST-EFFECTIVE SOLUTIONS		
INITIATIVE: Cost Transparency for IT Service Delivery		
Current State	How do we get there?	Future State
Annual budget meetings with departments for operations and project needs. Rental rates and consolidation being worked on.	Finalize the IT consolidation costs, rental rates and tech fund with Finance. Consistently provide budget information to include impact of requests and services on the budget.	All IT costs are clear with consistent annual budget meetings. Rental rates and consolidated IT costs are finalized with Finance and shared Citywide.

Strategic Goal - Operational Excellence

OBJECTIVE: STREAMLINE DAY-TO-DAY OPERATIONS BY USING TECHNOLOGY		
INITIATIVE: Modernize Enterprise Infrastructure Solutions		
Current State	How do we get there?	Future State
IT infrastructure and enterprise systems maintained based on the replacement schedule with departments making requests for new or enhanced systems or features. Some systems are identified for consolidation, but typically this occurs during RTC or evaluation process.	Work with departments and Finance to establish long-term needs and establish cost projections that include cost enhancements and inflation. Identify and focus on areas where consolidation of systems is possible to capitalize on higher purchasing and user volumes.	Infrastructure and system forecasts incorporate system enhancements, new technologies and inflation costs. Any infrastructure or system that can be used by multiple departments or the enterprise have a higher emphasis and discussed long before evaluation or decision to move forward with a solution.
OBJECTIVE: STRENGTHEN IT GOVERNANCE APPROVALS & BUDGETING PROCESS		
INITIATIVE: Streamline IT Processes and Frameworks		
Current State	How do we get there?	Future State
ITD implements new solutions and through that process prompts the business to make workflow and process changes that can be streamlined through technology. Additionally, ITD has focused on green technologies and virtualization or cloud services where feasible. New systems have a defined responsibility matrix (RACI) as part of the project cutover to support.	Create an emphasis within ITD's culture and on project teams to evaluate processes and find ways for business process reengineering, streamlining workflows and establishing a framework for challenging the status quo. Keeping a focus on where improvements can be made effectively.	Business processes and systems are reviewed for improvements and ways to shift to shorter, incremental delivery cycles. Rather than solely focusing on full system replacements, system or process enhancements are emphasized in between replacement cycles. Internally, ITD evaluates internal processes and finds ways to reinvest any cost savings into advancing technical solutions. All systems have a defined responsibility matrix (RACI) that includes ITD, Department and Vendor tasks.

IT Governance and Budget Process

IT Steering

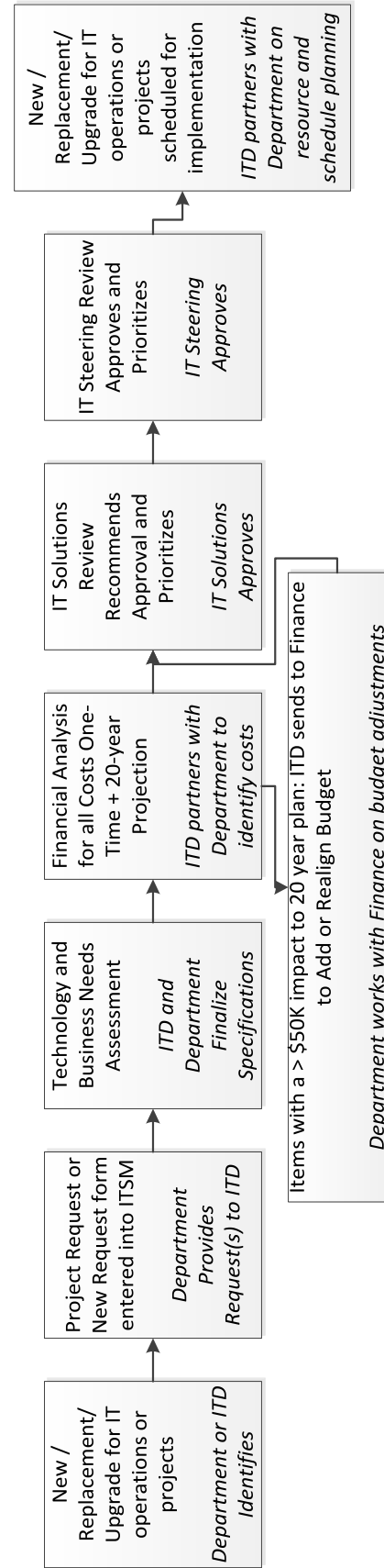
IT Steering is the oversight body of the governance process; a standing committee that meets on a quarterly basis or more frequently, if necessary. The committee consists of all department heads, the Assistant City Manager(s) and City Manager. IT Steering provides executive leadership in the development of standards, policies, and the prioritization of various initiatives and participates in collaborative and detailed discussions involving the City's use of IT. IT Steering delivers a cross-functional, cross-departmental view on IT matters. Overall, IT Steering approves and sets direction for IT-related matters to include funding and budget modifications. This committee ensures that the City's Information Technology needs and objectives are being adequately addressed for each department and Citywide.

IT Solutions

IT Solutions is the working advisory body of the governance process; a standing committee that meets on a monthly basis. The committee consists of representatives from every department. IT Solutions participates in collaborative and detailed discussions involving the City's use of IT and represent the needs of the departments. IT Solutions provides a cross-functional, cross-departmental view on IT matters. Overall, the IT Solutions Committee provides feedback, recommendations on system and project prioritization, thoughtful consideration and questions on systems, solutions and practices within IT that includes user experience and user interface design. IT Solutions recommends action from IT Steering taking into considerations the priorities and needs of their department area(s) and Citywide.

Governance Request and Budget Process for Operational and Project Needs

The IT Governance model is used to prioritize and approve all IT projects/initiatives as well as any IT purchases that will have an impact to the 20-year financial plan of \$50,000 or more. These requests are fully vetted and once approved, ITD properly schedules and assigns resources.



Achievements and Accomplishments

Over the past few years, ITD has made significant advancements in improving governance and operations with IT. We have a fully functioning IT Governance structure that operates collaboratively on a Citywide basis. We have established a consistent replacement lifecycle for all IT equipment to include hardware and software with 20-year financial projections. Our IT operations have been consolidated and standardized within our IT Service Management (ITSM) and Project Portfolio Management (PPM) system with defined workflows and procedures that are followed. We have begun to modernize our job descriptions to allow for more flexibility on minimum qualifications, increased opportunities within career paths and greater focus in necessary technology areas. We maintain annual SMART goals that start from the Department/CIO level and flow to the Managers and Supervisors and Staff with annual reviews on progress with both performance and developmental goals. In addition to maintaining high operations and availability levels we have successfully completed many projects over the past two years.

ITD SMART Goals Progress from FY 2019-20

Customer Service and Innovation

1. On a monthly basis, facilitate the Citywide IT governance model that includes representatives from each department in order to facilitate IT decisions, gain departmental input, and make recommendations and policy within an IT Solutions and IT Steering Committee structure.
COMPLETED
2. On an ongoing basis, ensure 100% of staff in ITD have enough release time to complete at least 24-hours of training (CBT/WBT, classroom, reading or pilot projects) per year in order to stay current with technology trends, increase skills on existing technologies that require support, provide more effective support and develop innovative solutions for our customers.
COMPLETED
3. On a monthly basis, publish an ITD newsletter that provides the City with key performance metrics, project highlights/status, technology tips & tricks and trends in technology in order to inform the staff on the work that ITD is involved in and the value of working with ITD that also helps provide them with ways to better use technology in their operations.
COMPLETED, Combined two months right before Shelter in Place.
4. On an annual basis, receive customer feedback via an online customer service survey where department respondents are rating ITD services as good or better in order to ensure ITD is responsive to customer needs, meeting expectations and providing excellent customer service.
COMPLETED
5. Establish a Citywide IT Strategic Plan (ITSP) that involves all departments through the IT Governance Committees and incorporates the strategic goals of Council, OCM and all Departments within the City and includes a prioritized list of initiatives and IT goals for the City in a 3- to 5-year roadmap.
INCOMPLETE – City was in the process of defining Vision, Mission, Values. Will complete 20-21.

Infrastructure and IT Availability

1. On an ongoing basis, ensure that Core IT Services (Datacenter, Servers, Network (data and voice), and Radio) are available 99% of the time and are 100% up-to-date (on a version that is currently supported) in order to ensure our customer's critical functions operate appropriately and business continues. COMPLETED
2. On an ongoing basis, ensure that 25% of all tickets are resolved at first call in order to provide efficient and timely customer service and reduce customer downtime by June 30, 2019. COMPLETED
3. On an ongoing basis, ensure that 95% of all Severity 1 (Critical) infrastructure tickets are resolved within 1 business day in order to provide efficient and timely customer service and reduce customer downtime. COMPLETED
4. On an ongoing basis, ensure that 85% of all non-critical infrastructure tickets are resolved within 5 business days in order to provide efficient and timely customer service and reduce customer downtime. COMPLETED

Applications and Analytics Availability

1. On an ongoing basis, ensure that business applications are available 98% of the time and are 100% up-to-date (on a version and platform that is currently vendor supported) in order to ensure our customer's critical functions operate appropriately and business continues. COMPLETED
2. On an ongoing basis, ensure that 80% of all Severity 1 (Critical) applications tickets are resolved within 5 business days in order to provide efficient and timely customer service and reduce customer downtime. COMPLETED
3. On an ongoing basis, ensure that 85% of all non-critical applications tickets are resolved within 30 business days in order to provide efficient and timely customer service and reduce customer downtime. COMPLETED
4. On an ongoing basis, maintain an application support matrix listing all applications (including supported platform versions, primary/secondary/tertiary support staff, customer liaison, vendor liaison, department priority and Citywide priority) in order to ensure our customer's critical functions operate appropriately, disaster recovery and business continuity needs are documented and maintained. COMPLETED

Project Management

1. Select a vendor, establish a contract and implement an ERP to include both HR and financial system replacements in order to provide enhanced and integrated functionality and reducing the number of systems support HR and financial processes by June 30th, 2021. IN PROGRESS - completed vendor selection and contract, working on project implementation.

2. On an ongoing basis, maintain IT Project Management Office (PMO) processes and use PMO templates 99% of the time to be consistent, efficient and effective through standard documentation and IT project intake/management procedures along with resource assignments in order to provide customers with a consistent and predictable project management experience with ITD. COMPLETED
3. On an ongoing basis, deliver all projects within the agreed upon timeframe (to include change orders) 70% of the time in order to ensure customer needs are being met and initiatives are being delivered in a timely manner. COMPLETED
4. On an ongoing basis, deliver all projects within the agreed upon budget (to include change orders) within budget 70% of the time in order to ensure customer expectations are being met, there are no surprises in the cost of a project and acting in a fiscally prudent manner. COMPLETED
5. On an ongoing basis, at least 50% of all IT projects will have a direct alignment to Council priorities/strategies to ensure that the City's IT initiatives are in support of the Council's direction in order to adhere to and support Council's vision. COMPLETED
6. On an ongoing basis, have at least 85% of relevant IT projects consolidated through IT Governance in order to ensure the City minimizes duplication and utilizes shared resources where possible. COMPLETED
7. Complete the implementation of the permitting system in order to provide transparent, stable and efficient workflows and public-facing self-service interactions throughout the permitting process by June 30, 2021.
INCOMPLETE -- Delays in reviewing RFP requirements and contract negotiations pushed these dates out. Council approved the Tyler contract and the implementation plan is being pushed out to early 2022.
8. Complete defining the functional requirements needed for a Computer Aided Dispatch (CAD) system in order to establish an RFP and/or combine efforts with implementing a Countywide system by January 1, 2020.
INCOMPLETE – Delays in reviewing RFP requirements and setting expectations for the RFP process pushed the dates out. The implementation schedule will be defined once the City completes the selection of a vendor.
9. Complete RFP and implementation of a new Computer Aided Dispatch (CAD) system in order to provide a more current, reliable and efficient system for use by Public Safety by December 31st, 2022.
INCOMPLETE – Delays in reviews have resulted in significant timeline delays. The procurement process has begun but we will not have a clear implementation timeline until the vendor is selected.
10. Complete the implementation of PPM and Time Entry as part of the ITSM system in order to provide transparent, stable and efficient project management workflows and City staff self-service interactions and ITD staff time entry by January 31, 2020. COMPLETED

11. On an ongoing basis, maintain a project portfolio matrix listing all projects prioritized by the IT governance committees in order to ensure the most important projects are deployed in a timely manner. COMPLETED

Business and Fiscal Operations

1. On an ongoing basis, ensure that staff meetings occur consistently within ITD and that meetings contain updates on projects, operations, City leadership activities/updates and ITD leadership activities/updates and that 90% of ITD staff report they feel engaged by June 30th, 2020. COMPLETED
2. Establish a sustainable technology fund and operations budget for IT in order to ensure systems remain current, new initiatives are adequately funded and the City utilizes the proper technology and tools by June 30th, 2020. COMPLETED
3. On an ongoing basis, track the budgets for IT-related projects tracked by the IT PMO that is inclusive of identifying IT-related projects Citywide, establishing/recommending project costs and IT resources required in order to manage the IT projects budget effectively. COMPLETED
4. Maintain all IT Policies to include updating the Electronic Communications policy in order to provide consistent support and streamline support procedures that deliver a predictable, secure environment and help end-users comply with industry best practices June 30, 2020. COMPLETED
5. On ongoing basis, maintain IT standards and IT-related procedures to include IT standards for client devices and infrastructure in order to provide consistent support and streamline support procedures that deliver a predictable, secure and consistent user experience. COMPLETED
6. On an annual basis, verify that the percent of total ITD department operating budget expended is around 98% in order to ensure that funds allocated to ITD are appropriately used within the current fiscal year while finding savings and opportunities to consolidate systems/initiatives. COMPLETED
7. On an ongoing basis, 95% of IT POs that do not require Council approval will be processed and submitted to procurement at least 4 weeks prior to renewal or payment date in order to ensure adequate processing time for stakeholders in the payment process and pay vendors on time. COMPLETED
8. On an ongoing basis, ensure that managers are supporting the City's vision, mission and values and that those are permeating to all staff throughout the department in order to ensure alignment with the City. COMPLETED

ITD SMART Goals for FY 2020-2021 (Goals are reviewed annually)

Most SMART goals remain the same and state “on an ongoing basis” or consistent frequency. This is the list of goals specific for FY 2020-2021 that are either new or continuation from the prior year.

Customer Service and Innovation

1. Establish a Citywide IT Strategic Plan (ITSP) that involves all departments through the IT Governance Committees and incorporates the strategic goals of Council, OCM and all Departments within the City and includes a prioritized list of initiatives and IT goals for the City in a 2- to 3-year roadmap.

Project Management

1. Select a vendor, establish a contract and implement an ERP to include both HR and financial system replacements in order to provide enhanced and integrated functionality and reducing the number of systems support HR and financial processes by May 1st, 2021.
2. Complete the implementation of the permitting system in order to provide transparent, stable and efficient workflows and public-facing self-service interactions throughout the permitting process by April 2022.
3. Complete RFP and contract of a new Computer Aided Dispatch (CAD) system in order to provide a more current, reliable and efficient system for use by Public Safety by March 2021.
4. Complete implementation of a new Computer Aided Dispatch (CAD) system in order to provide a more current, reliable and efficient system for use by Public Safety by April 2023.

IT Projects and Initiatives Completed Fiscal Years 2018-2020

1. ID Card System Upgrade for Public Safety
 2. Evaluation and Identification of applications and consolidation
 3. Library Lobby Welcome Display
 4. Fleet Focus application upgrade
 5. Intelligent Transportation Systems for Public Works
 6. Co-location of Data Services for Information technology Infrastructure
 7. Storage System Upgrade and migration
 8. Budget System Implementation
 9. Payroll application upgrade
 10. Knox Box Implementation
 11. Vermont System Upgrade
 12. E-Signatures Implementation
 13. New Computer Training Center
 14. Library Conference Room Audio and Video equipment
 15. Library Office Reconfiguration
 16. Public Safety Internal Affairs - Office Center Configuration
 17. Public Safety e-Citation upgrade
 18. Mobile Computing – Mobile Data Terminal installation
 19. Information Technology Service Management Tool (ITSM-PPM) Phase 1
 20. Electronic plan review - Proof of concept(pilot)
 21. Water Pollution Control Plant Electronic Operations & Maintenance Manual
 22. GIS Asset inventory for Buildings/Structures
 23. Community Development Department Offices configuration
 24. Library and Recreation Services Emergency Form management software
 25. Microsoft Client Device Windows 10 Operation System Upgrade
 26. Permitting System Replacement RFP and Contract
 27. Public Safety Alarm Permitting, Billing and Tracking Software Implementation
 28. Information Technology Service Management Tool PPM - Phase 2
 29. Water GIS LGIM Data Conversion
 30. City-wide Aerial Photos
 31. MFD-Multifunctional device installation city-wide
 32. Digital signage for Library, Community center, Senior Center, Columbia Neighborhood Center
 33. Library and Recreation Services Chargers and Anytime Dispenser Installation
 34. Library Vermont Systems card-connect payment processing
 35. Environment Services Department Storage for CCTV video data
 36. Public Safety Body Worn Camera upgrade and network requirement
 37. Information Technology Infrastructure windows server migration hardware install
 38. Emergency radios installation
 39. Public Works Fair Oaks Park Renovation – magical bridge
-

Technology Trends for 2021 and beyond

Based on the research from several agencies to include Gartner, Deloitte, Forrester and several technology vendors the following trends will occur in technology. Note: these are not in rank order.

1. COVID-19 Reshaping the Digital World – Work from Home is projected to maintain far beyond Shelter-In-Place orders. Remote working is the new, modern way of working with many people utilizing video conferencing platforms. Meetings, gatherings, engagement events have been transformed into an online format. Sunnyvale will need to continue to incorporate digital services.
2. “As A Service” Cloud Adoption – Infrastructure as a Service (IaaS), Platform as a Service (PaaS), Software as a Service (SaaS), Desktop as a Service (DaaS) all rely on cloud computing to optimize the efficiency, scale and elasticity of cloud services. This will create more reliance on the City’s network to provide adequate bandwidth as computing shifts from on premise to the cloud.
3. More Data and Business Intelligence – Utilizing data and converting that into information for analytical use and decision-making continues to increase in importance. The ability to combine data sources and conduct forecasts or predictive analysis based on mass data assists with understanding program performance and service delivery. As Sunnyvale moves off of legacy systems into enterprise cloud-based systems, we will have more opportunities for anticipatory government where we preempt problems through predictive analytics.
4. Artificial Intelligence (AI)/Machine Learning – The use of Artificial Intelligence and Machine Learning within software applications and other systems is growing exponentially in use. Several systems already used by the City incorporate AI, such as our security systems and we are beginning to see the same with public safety recruitment. Sophisticated systems will utilize AI to streamline our current processes.
5. Smart Government – Smart city solutions for the public will serve as a landscape for more and more public services. Smart cities, integrated, connected and sustainable governments deploy technology to serve citizens in a collaborative and comprehensive manner, improving everything from mobility to public safety to the environment. Sunnyvale will need to continue to transform our services and with each new system adopt Smart Cities methodologies.
6. Digital Citizen – Improving end-to-end public service delivery via a unique digital identity. By having a single portal into government services with a single citizen identifier, a seamless citizen experience is established that enables dramatic leaps in service quality and improved transparency. The more the City can provide a single pane of online City services, the closer we will get to developing a digital citizen service culture.
7. Data Ethics, Privacy and Security – With the growth in systems and data, comes the rise of data ethics and the need for security and privacy. Sunnyvale will need to continue to safely store and process data while ensuring privacy, equity and transparency guides our operations.
8. Long-Term View of Technology– Digital initiatives are being evaluated, across the organization, holistically rather than as a quick technology fix. Instead of focusing on the immediate problem, Sunnyvale’s IT governance will account for the long-term needs and goals of the organization.
9. Innovation via a Safe Space – Iterative, reality-tested, safe experimentation is critical to innovation. Accelerators, incubators and government “labs” are part of this emerging trend. By creating sandboxes that are regulated, Sunnyvale will be able to allow employees to innovate providing more opportunities to develop new solutions.

Technology Roadmap –

IT Governance has prioritized 28 projects for completion during FY 2020-2022. This includes not only strategic initiatives, major enhancements to business operations, but also IT operational projects for maintaining existing infrastructure and systems. A full list and status of IT projects can be found in the City's Project Portfolio Management (PPM) system here. [ITD Project List](#)

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Project Scorecard –

All IT projects are ranked via a balanced scorecard that IT Solutions agrees upon. The criteria within the scorecard drives the project prioritization process. Each criteria is weighted and those weighted values will drive the prioritized score for the project. As an example, a project with a high community public safety impact will score higher than a project that is solely aligned strategically with Council priorities. The weighting criteria for projects are:

POINT ALLOCATION		Community Public Safety	Cost Benefit	Public Facing	Regulatory Requirement	Urgency	Level of Impact	Resource Requirements	End of Life	Strategic Alignment	Time on this List
D-23	1	Public Safety Issue that needs to be addressed over a year from now	No Savings	Impacts one segment of the Sunnyvale community	Regulatory Requirement that needs to be addressed over a year from now	Is needed, but can wait a year	Impacts one department	Significant large teams with complexity / new technology / outsourcing	Not at end of life	Does not align with Council Priorities	Has been on the Prioritization Matrix for 3 - 6 months
	2	Public Safety Issue that needs to be addressed within 6 months	Soft Savings	Impacts all Sunnyvale residents	Regulatory Requirement that needs to be addressed within 6 months	Is needed within a year	Impacts multiple departments	Medium team with some complexity / some existing technology	Approaching End of Life	Somewhat aligns with Council Priorities	Has been on the Prioritization Matrix for 6 months - 1 year
	3	Public Safety Issue that needs to be addressed immediately	Hard Savings	Impacts Sunnyvale residents and beyond	Regulatory Requirement that needs to be addressed immediately	Is needed as soon as possible	Impacts all departments	Small team with general knowledge / existing technology	At or Past End of Life	Directly aligns with Council Priorities	Has been on the Prioritization Matrix for 1+ years

ITD Transformation Steps

FOUNDATION

- Excellent customer service
- Infrastructure refresh cycle
- Employee retention
- Cybersecurity
- Client device management
- System availability
- Project Management Office (PMO) standards
- IT Governance – Citywide prioritization and measures
- Staff who are technically savvy

IMPROVE

- Mobility – anytime, anywhere, any device
- Security prevention and monitoring
- Citizen engagement through website, social media and Customer Relationship Management (CRM)
- Self-service applications
- Streamline operations through technology
- Staff who understand the business and provide process reengineering recommendations
- IT budget and rental rate allocations

OPTIMIZE

- Partnerships with departments – engage together earlier in the process
- Modernize infrastructure and move to the cloud
- Enhance the use of the application support matrix
- Data integration and access
- Project execution and measurement
- Staff acting as liaisons to the business for both technical and process improvement

TRANSFORM

- Citywide digital transformation
- System modernization
- Cloud-first infrastructure
- Intelligent automation
- Secure City
- Smart City
- Business Intelligence for decision making
- Unify Internet of Things (IoT) and other platforms
- Citizen self-service
- IT culture from technical problem solvers to IT consultants collaborating with the business and providing technical expertise

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Priority	Score	Project Name	2, 2018 S N	Half 1, 2019 J M M	Half 2, 2019 J S N	Half 1, 2020 J M M	Half 2, 2020 J S N	Half 1, 2021 J M M	Half 2, 2021 J S N	Half 1, 2022 J M M	Half 2, 2022 J S N	Half 1, 2023 J M M	Half 2, 2023 J S N	Half 1, 2024 J M M	Half 2, 2024 J S N	Half 1, 2025 J M M	Half 2, 2025 J S N	Half 1, 2026 J M M
1	92.50	DPS CAD System Implementation - RFP,selection,contract execution																
2	66.00	ITD GIS Asset Inventory for Buildings/Structure																
3	64.00	ITD GIS Implementation Onetime Support																
4	56.50	LRS Library Public Address System Replacement																
5	51.00	ITD ERP System Acquisition, Implementation and Support																
6	49.50	CDD Loan Ledger																
7	47.50	FIN Itron Meter Reading System Upgrade																
8	47.00	ITD Crystal reports productivity software replacement																
9	34.00	FIN Utility Billing Reporting Module																
10	93.00	CDD Permitting System Replacement Implementation																
11	76.00	OCM Electronics Records Management System Implementation																
12	76.00	DPS Axon Standards Software Acquisition and Installation																
13	67.00	DPS AB953 - Racial and Identity Profiling Act (RIPA)																
14	66.00	DPS TRIPS Data Upgrade to Crossroads Software																
15	66.00	DPS Crime Statistics Software - NIBRS																
16	63.00	DPW Washington Community Swim Center																
17	62.00	ESD ReCollect New Button to Web Widget and RecycleRight App																
18	54.00	ITD Windows Server Migration 2012 Application Servers																
19	44.50	DPW Electronic Planreview solution																
20	43.50	OCM Website Replacement System RFP																
21	43.50	OCM Website Replacement System Implementation																
22	85.00	DPS CAD System Implementation																
23	81.00	ESD Inspection Data Mgmt and Handheld Data Entry Device Project																
24	72.00	ESD Waste Water Plant Rebuild																
25	67.00	DPS Alternate Public Safety Answering Point																
26	56.00	LRS Fremont High School Pool																
27	56.00	ESD Replacement of Water/Sewer Supervisory Control System(SCADA)																
28	35.50	DPS Enterprise Storage - Star and Sage																
29	35.00	DPS Jail Surveillance System Replacement																
30	31.50	ESD Utility Maintenance Management System																
31	58.50	DPW City Maintained Tree Inventory																
32	49.50	LRS Rec Trac VSI replacement RFP																
33	49.00	OCM Physical Badging System																
34	44.00	ESD LIMS upgrade																
35	42.50	FIN Utility Billing System RFP																
36	36.50	ITD Intranet-SharePoint 2016 Upgrade (SunSpot 2.0)																
37	36.00	OCM Civic Center Modernization																
38	28.00	DPW Computer/Radio Controlled Landscape Median Irrigation																
39	83.50	OCM Public Records Requests Tracking System RFP Discovery																
40	75.50	OCM Public Records Requests Tracking System																
41	55.00	OCM Legistar System Replacement RFP																
42	54.00	OCM Electronic ADA Compliance																
43	51.50	CDD IVR Solution for Permitting																
44	49.50	LRS Rec Trac VSI replacement																
45	43.00	DPW Lakewood Branch Library																
46	28.00	DPS Mobile Computing - MDT Replacements																
47	55.00	OCM Legistar System Replacement Implementation																
48	54.50	ITD SMART Cities Initiatives																
49	51.50	OCM Voting System Upgrade																
50	44.00	ITD Microsoft Access Replacement																
51	69.50	DPS Audiolog - Audio recording system																

ATTACHMENT E

Priority	Score	Project Name																																																
			2, 2018 S N	Half 1, 2019 J M M			Half 2, 2019 J S N			Half 1, 2020 J M M			Half 2, 2020 J S N			Half 1, 2021 J M M			Half 2, 2021 J S N			Half 1, 2022 J M M			Half 2, 2022 J S N			Half 1, 2023 J M M			Half 2, 2023 J S N			Half 1, 2024 J M M			Half 2, 2024 J S N			Half 1, 2025 J M M			Half 2, 2025 J S N			Half 1, 2026 J M M				
52	53.00	DPW Orchard Garden Park Renovation	<div></div>																																															
0			<div></div>																																															
1		OPERATIONAL AAS: LRS Configure ITSM for CS Ticketing	<div></div>																																															
1		OPERATIONAL ADMIN: ITD ITSM Enhancements	<div></div>																																															
1		OPERATIONAL IS: ITD Desktop/Laptop Replacement	<div></div>																																															
1		OPERATIONAL IS: FIN Utility Billing Customer Service Enhancements	<div></div>																																															
1		OPERATIONAL AAS: DPS Digital Crime Scene Web Client Software	<div></div>																																															
1		OPERATIONAL ADMIN: ITD Rental Rate Reconcile	<div></div>																																															
1		OPERATIONAL IS: Azure AD - MFA	<div></div>																																															
1		OPERATIONAL IS: DPS Surveillance Van	<div></div>																																															
1		OPERATIONAL IS: DPS Blade Server	<div></div>																																															
1		OPERATIONAL IS: DPS Ruggedized Laptop Replacement	<div></div>																																															
1		OPERATIONAL AAS: ESD Upgrade LIMS to Version 4.5	<div></div>																																															
1		OPERATIONAL IS: ITD Network Equipment Replacement	<div></div>																																															
1		OPERATIONAL AAS: DPS MobileCOM 6.0 Upgrade	<div></div>																																															
1		OPERATIONAL IS - NAS and SAN Storage Controller (Pine and Palm)	<div></div>																																															

Project Alignment to ITSP Goals and Initiatives**LEGEND - ITSP Goal/Initiative**

Operational Excellence: Modernize Enterprise Infrastructure Solutions

Operational Excellence: Streamline IT Processes and Frameworks

Maximize Delivery: Device Upgrades

Maximize Delivery: Cost Transparency

Maximize Delivery: Cost Transparency and Cloud First Strategy

Strengthen IT Security: Security Operations Center

Project Name	Is the Project Public Facing
CDD IVR Solution for Permitting	Yes
CDD Loan Ledger	Yes
CDD Permitting System Replacement Implementation	Yes
DPS AB953 - Racial and Identity Profiling Act (RIPA)	Yes
DPS Alternate Public Safety Answering Point	Yes
DPS Audiolog - Audio recording system	Yes
DPS Axon Standards Software Acquisition and Installation	Yes
DPS CAD System Implementation	Yes
DPS CAD System Implementation - RFP,selection,contract execution	No
DPS Crime Statistics Software - NIBRS	Yes
DPS Enterprise Storage - Star and Sage	No
DPS Jail Surveillance System Replacement	Yes
DPS Mobile Computing - MDT Replacements	Yes
DPS TRIPS Data Upgrade to Crossroads Software	Yes
DPW City Maintained Tree Inventory	Yes
DPW Computer/Radio Controlled Landscape Median Irrigation	Yes
DPW Electronic Planreview solution	Yes
DPW Lakewood Branch Library	Yes
DPW Orchard Garden Park Renovation	Yes
DPW Washington Community Swim Center	Yes
ESD Inspection Data Mgmt and Handheld Data Entry Device Project	No
ESD LIMS upgrade	No

ESD ReCollect New Button to Web Widget and RecycleRight App	Yes
ESD Replacement of Water/Sewer Supervisory Control System(SCADA)	Yes
ESD Utility Maintenance Management System	Yes
ESD Waste Water Plant Rebuild	Yes
FIN Itron Meter Reading System Upgrade	Yes
FIN Utility Billing Reporting Module	Yes
FIN Utility Billing System RFP	No
ITD Crystal reports productivity software replacement	No
ITD ERP System Acquisition, Implementation and Support	No
ITD GIS Asset Inventory for Buildings/Structure	No
ITD GIS Implementation Onetime Support	Yes
ITD Intranet-SharePoint 2016 Upgrade (SunSpot 2.0)	No
ITD Microsoft Access Replacement	No
ITD SMART Cities Initiatives	Yes
ITD Windows Server Migration 2012 Application Servers	No
LRS Fremont High School Pool	Yes
LRS Library Public Address System Replacement	Yes
LRS Rec Trac VSI replacement	Yes
LRS Rec Trac VSI replacement RFP	No
OCM Civic Center Modernization	Yes
OCM Electronic ADA Compliance	Yes
OCM Electronics Records Management System Implementation	No
OCM Legistar System Replacement Implementation	Yes
OCM Legistar System Replacement RFP	No
OCM Physical Badging System	No
OCM Public Records Requests Tracking System	Yes
OCM Public Records Requests Tracking System RFP Discovery	No
OCM Voting System Upgrade	No
OCM Website Replacement System Implementation	Yes
OCM Website Replacement System RFP	No
OPERATIONAL AAS: DPS Digital Crime Scene Web Client Software	No
OPERATIONAL AAS: DPS MobileCOM 6.0 Upgrade	No
OPERATIONAL AAS: ESD Upgrade LIMS to Version 4.5	No
OPERATIONAL ADMIN: ITD ITSM Enhancements	No

OPERATIONAL ADMIN: ITD Rental Rate Reconcile	No
OPERATIONAL IS - NAS and SAN Storage Controller (Pine and Palm)	No
OPERATIONAL IS: Azure AD - MFA	No
OPERATIONAL IS: DPS Blade Server	No
OPERATIONAL IS: DPS Ruggedized Laptop Replacement	No
OPERATIONAL IS: DPS Surveillance Van	No
OPERATIONAL IS: FIN Utility Billing Customer Service Enhancements	No
OPERATIONAL IS: ITD Desktop/Laptop Replacement	No
OPERATIONAL IS: ITD Network Equipment Replacement	No