Seeing The Future…

Working With A Strategic Information Technology Plan

sciens CONSULTING

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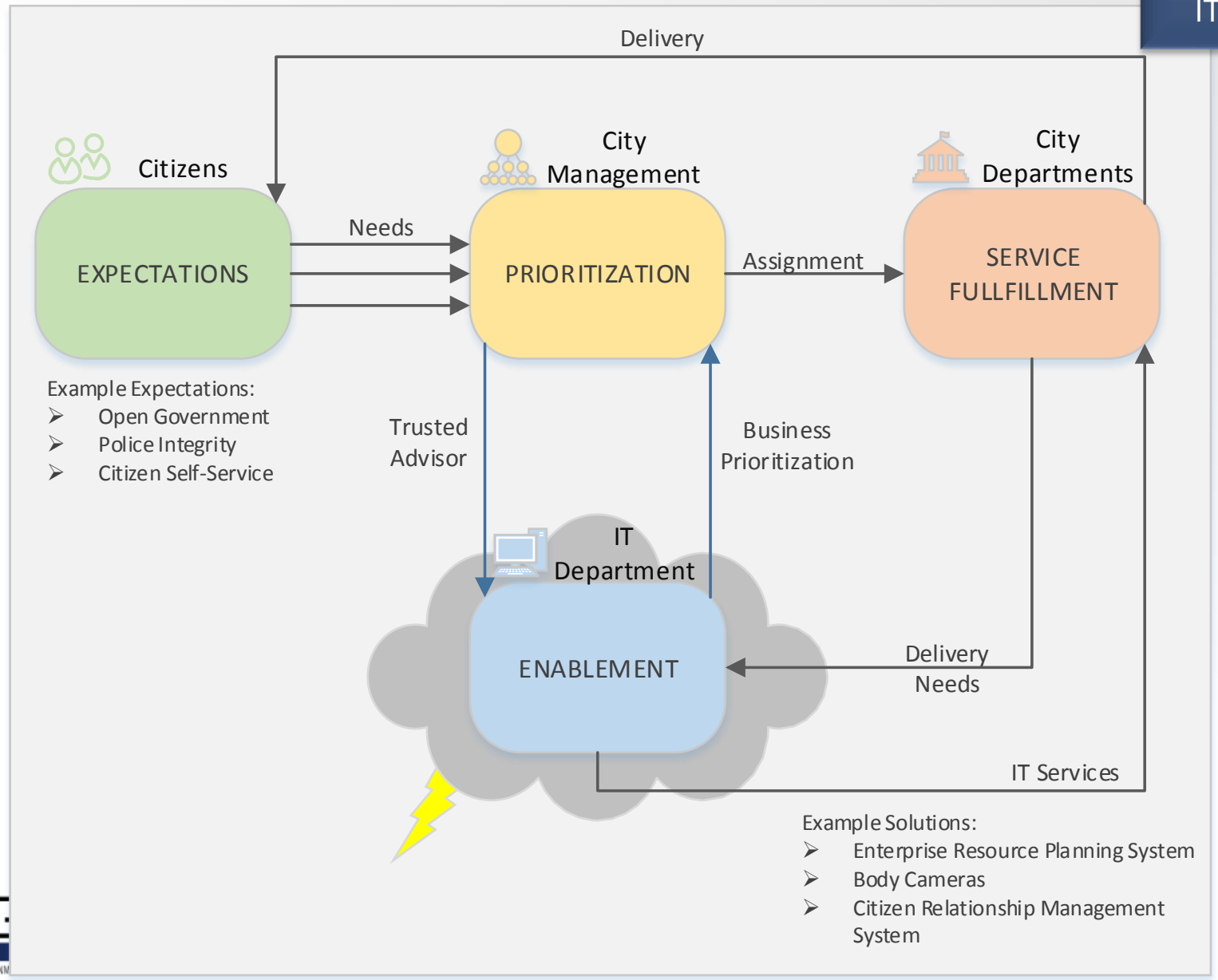
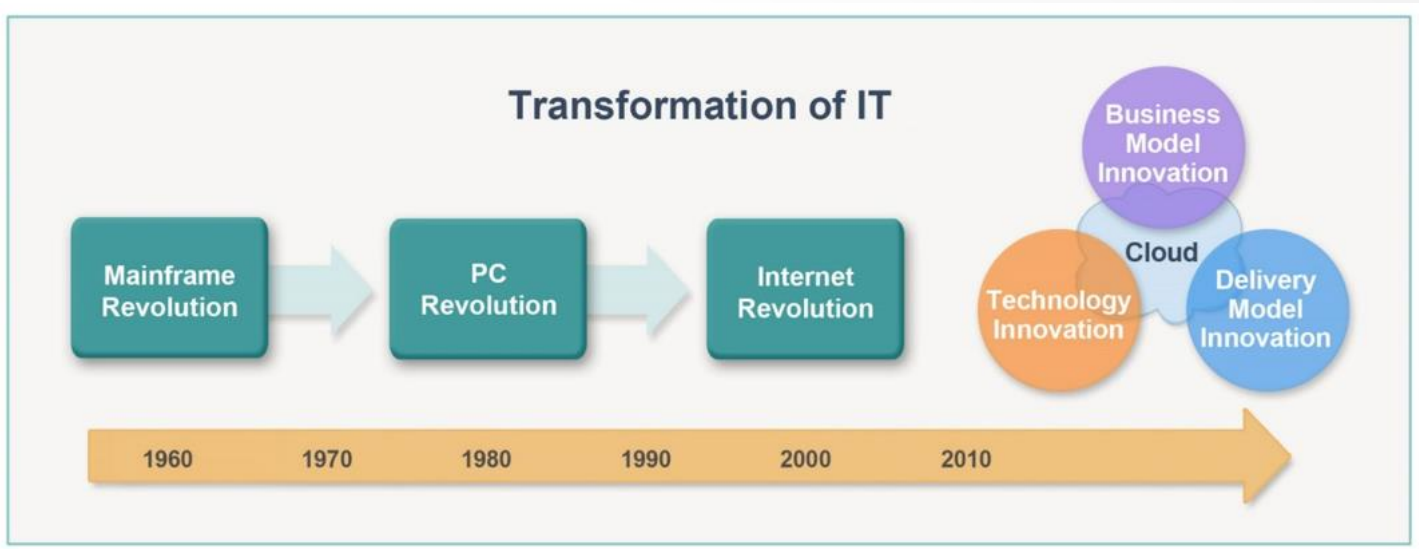
What Cities Need

IT Enablement Model



IT Challenges



- Dramatic shift of IT operations over the last 50 years
- IT Departments used to just run wires and plug in PCs
- Now, IT has to provide:
  - Technology advice
  - Business re-engineering
  - Cost/Benefit analyses
  - Maintenance of daily operations

The rapidly evolving technology environment challenges every IT Organization's ability to deliver services.

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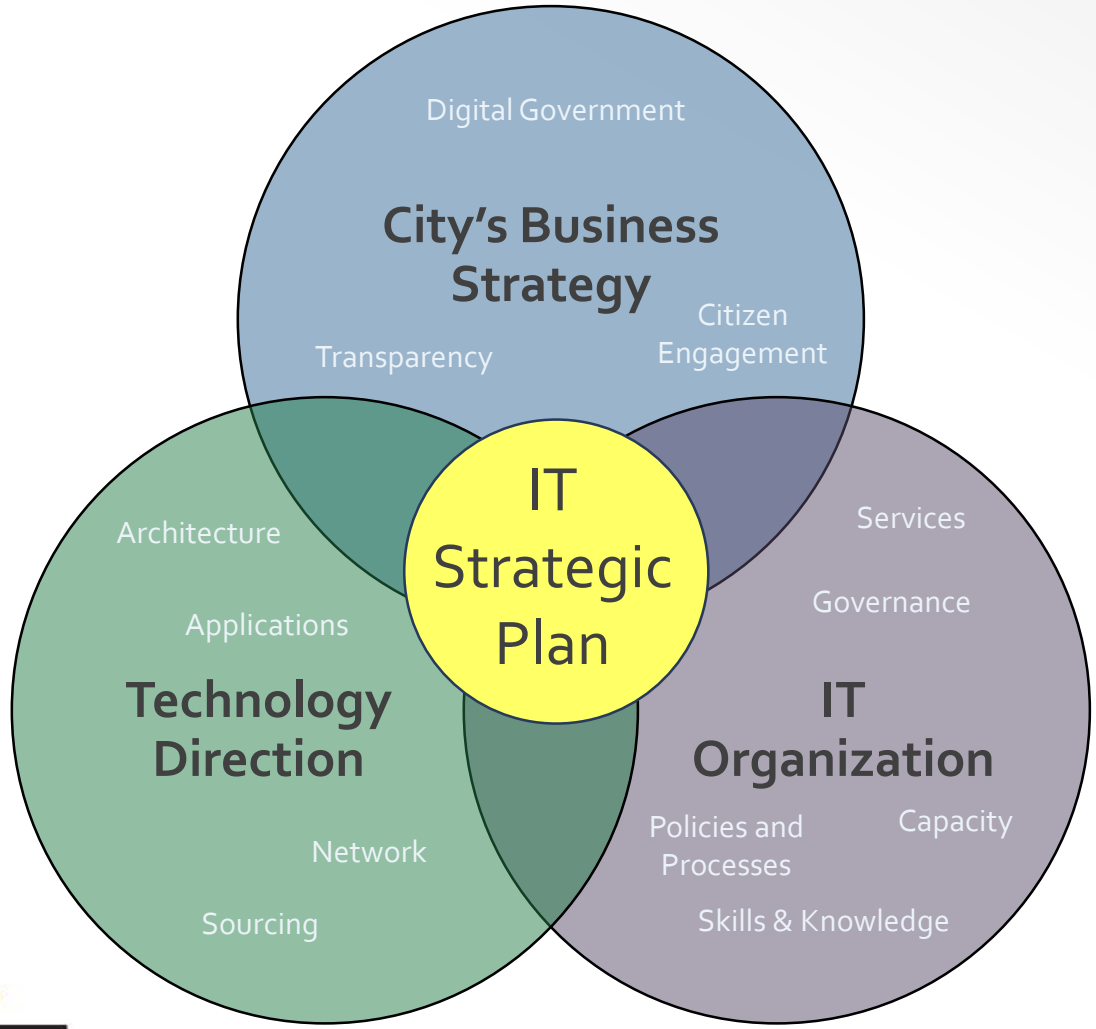
Plan Elements



- Define City Management's business needs
- Determine Operational Departments' requirements
- Assess the IT current environment
- Align Technology Direction with Management and Department needs
- Adjust the IT Department and technology implementation to meet service demands
- Develop governance that focuses on Management's priorities

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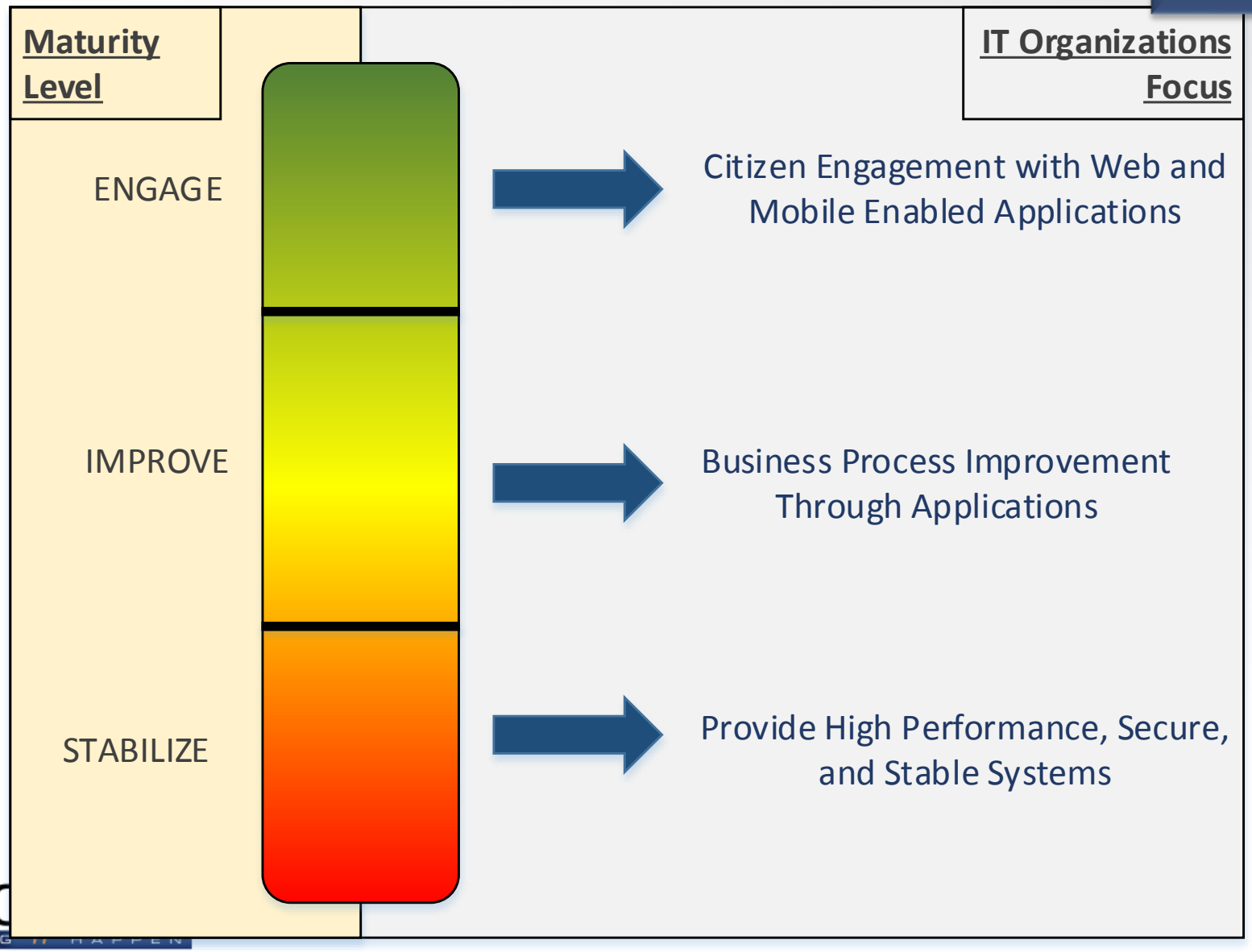
Assess IT Current Environment

Service Delivery Maturity Model



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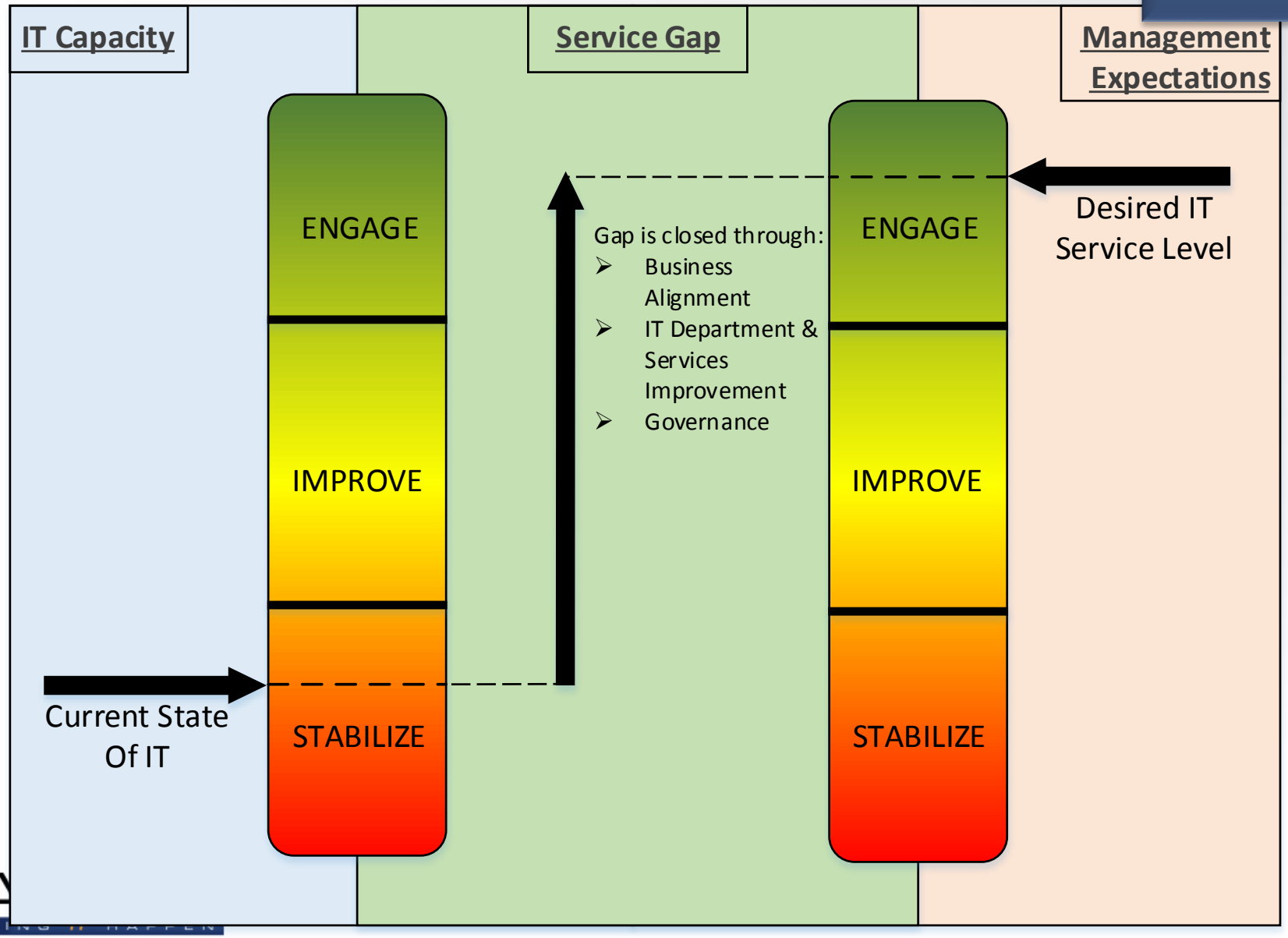
Service Gap Analysis

Service Maturity Gap Analysis



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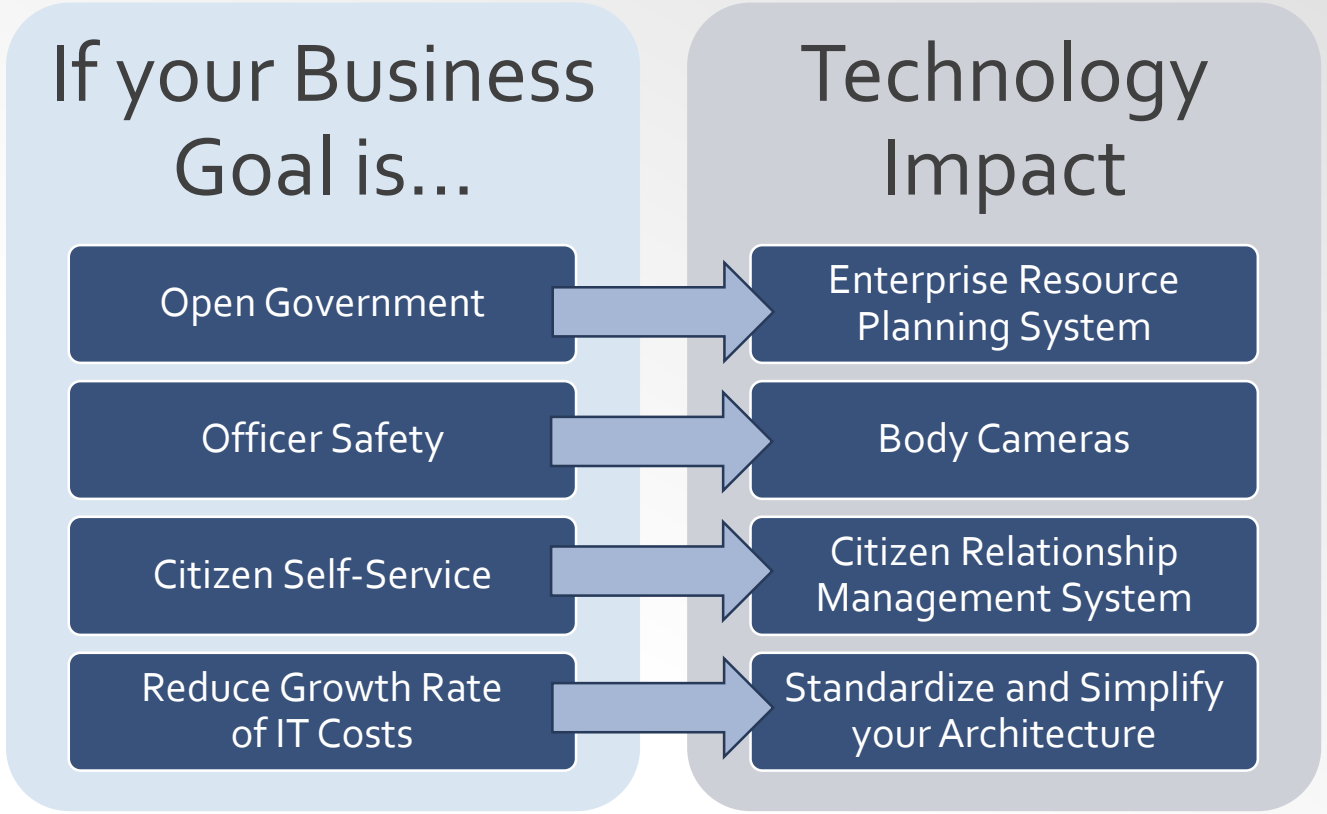
Align Technology Direction with Business Needs

- Gather input from citizens, council, management, and departments
- Examine technology currently available and trending in the market place
- Establish a Technology Direction that enables the Digital City



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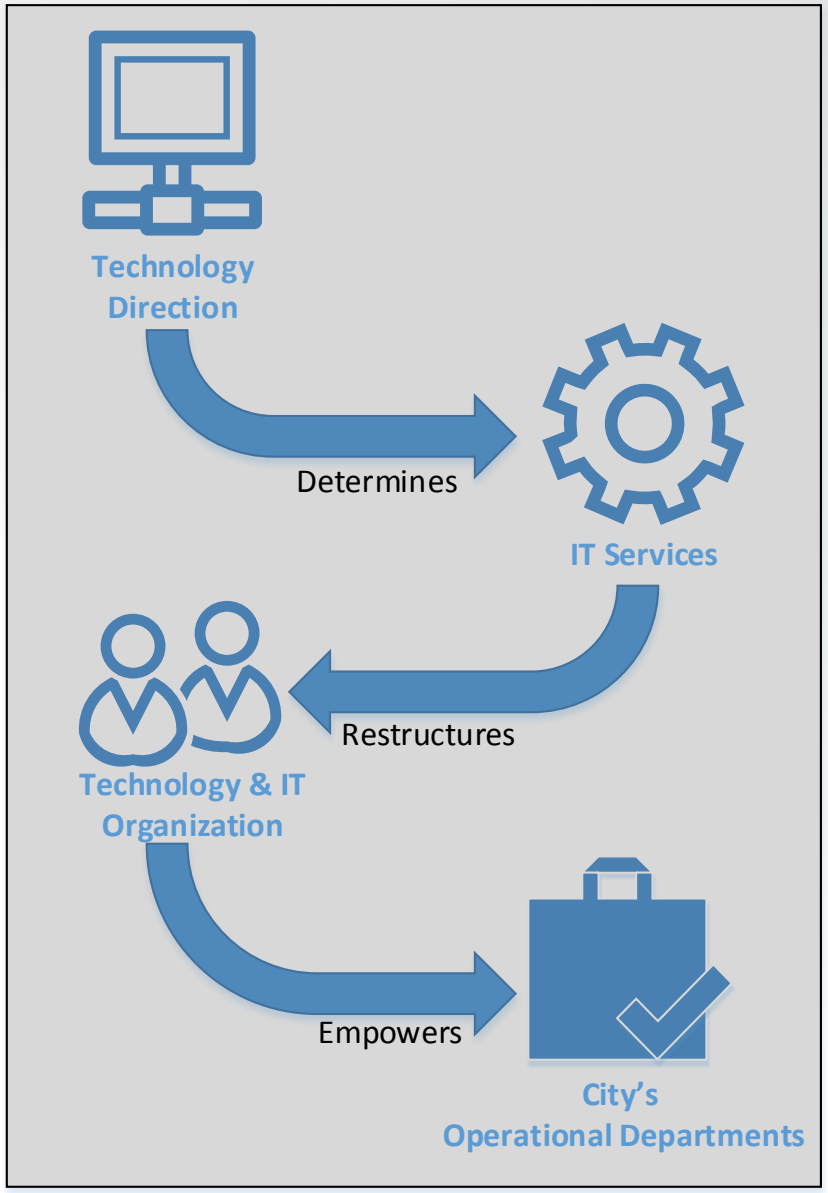
IT Department and IT Services

- Technology Direction is derived from City business needs and operational requirements
- IT Services are aligned with the new Technology Direction
- The IT Department is restructured, along with technology investments, to empower Operational Departments



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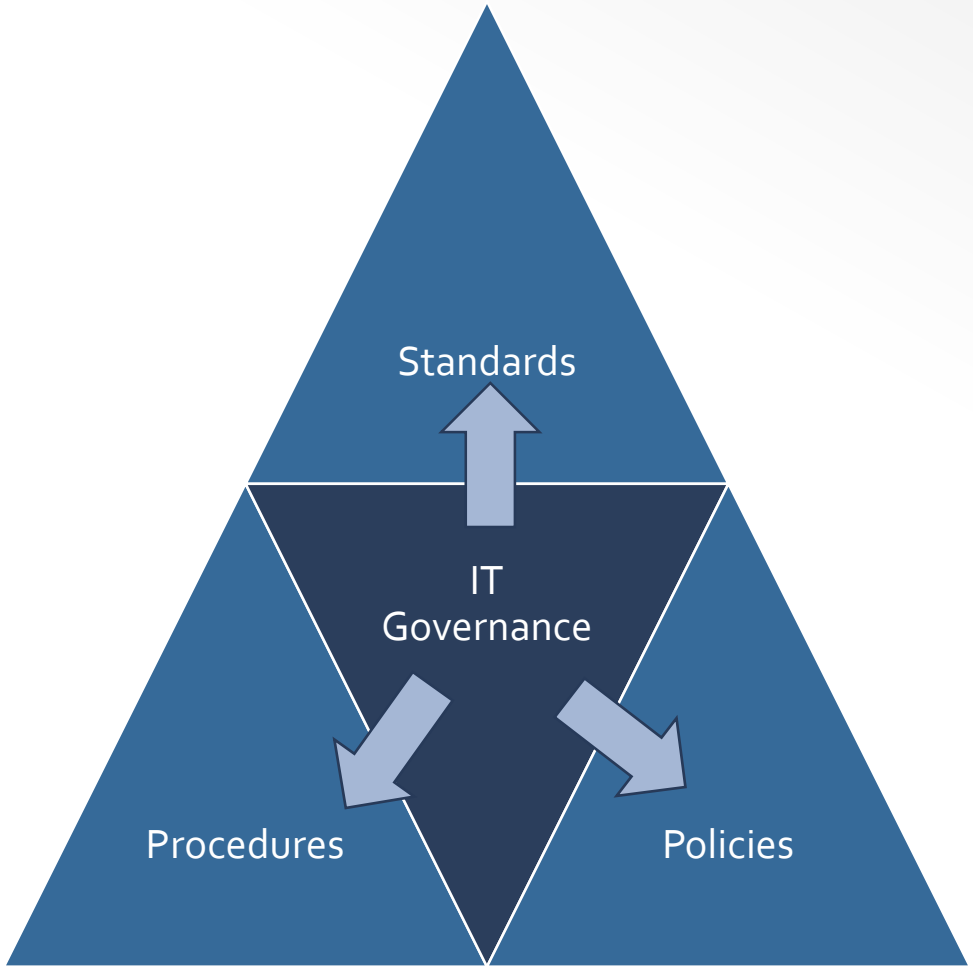
Governance that Focuses on Management Priorities



- Establish mechanism for setting technology related policy and procedures
- Establish standard method for significant technology acquisitions

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- Reason for Planning
- Planning Process
- Results of Planning
- Key to Planning Success

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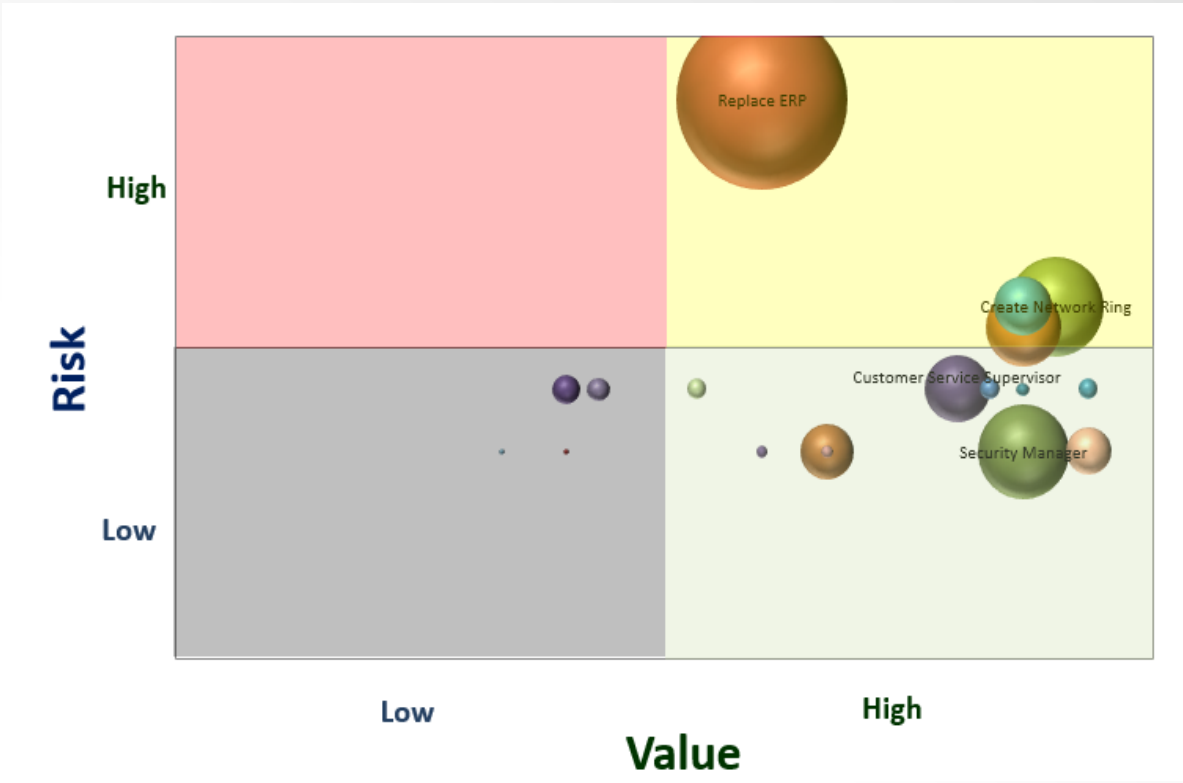
Projects Prioritized through Governance

Project	Value	Risk	Estimated Project Cost	Quad
Reorganize IT	87%	33%	$0.00	
Security Manager	87%	33%	$350,000.00	
Customer Service Supervisor	80%	43%	$175,000.00	
Training and Tools for Customer Support Staff	87%	43%	$6,000.00	
Win 10 Training for End Users	67%	33%	$120,000.00	
Improving ITIL Performance	87%	33%	$0.00	
Create Network Ring	90%	57%	$393,000.00	
Additional Storage Area Network (SAN)	60%	33%	$5,000.00	
Data Synchronization and Backup	93%	43%	$15,000.00	
Secondary Internet POP and Security	87%	53%	$236,500.00	
Power and Grounding Assessment	83%	43%	$15,000.00	
Replace ERP	60%	90%	$1,270,000.00	
Windows 10 Transition	83%	33%	$0.00	
Public Works - Broadband Wireless Link to Transfer Station	40%	43%	$30,000.00	
Public Works - collectiveFleet/FuelMaster Interface	53%	43%	$5,000.00	
FD/EMS - Expanded use of Firehouse	87%	57%	$135,000.00	
FD/EMS - Develop Detailed Cost/Benefit Analysis of Outsourcing EMS B	93%	43%	$0.00	
FD/EMS - Wi-Fi at Fire Station 3	40%	33%	$1,000.00	
PD - Off-network Desktop for Investigators	83%	53%	$0.00	
PD - SunGard RMS/AFIS Live Scan Interface	67%	33%	$5,000.00	
GIS - GTG Vantage Point Browser	53%	43%	$15,000.00	
P&R - Activenet Work Order System	43%	43%	$20,000.00	
P&R - Wi-Fi at Theater	33%	33%	$1,000.00	
Library - Independent Network	93%	33%	$84,000.00	

Risk/Value Analysis



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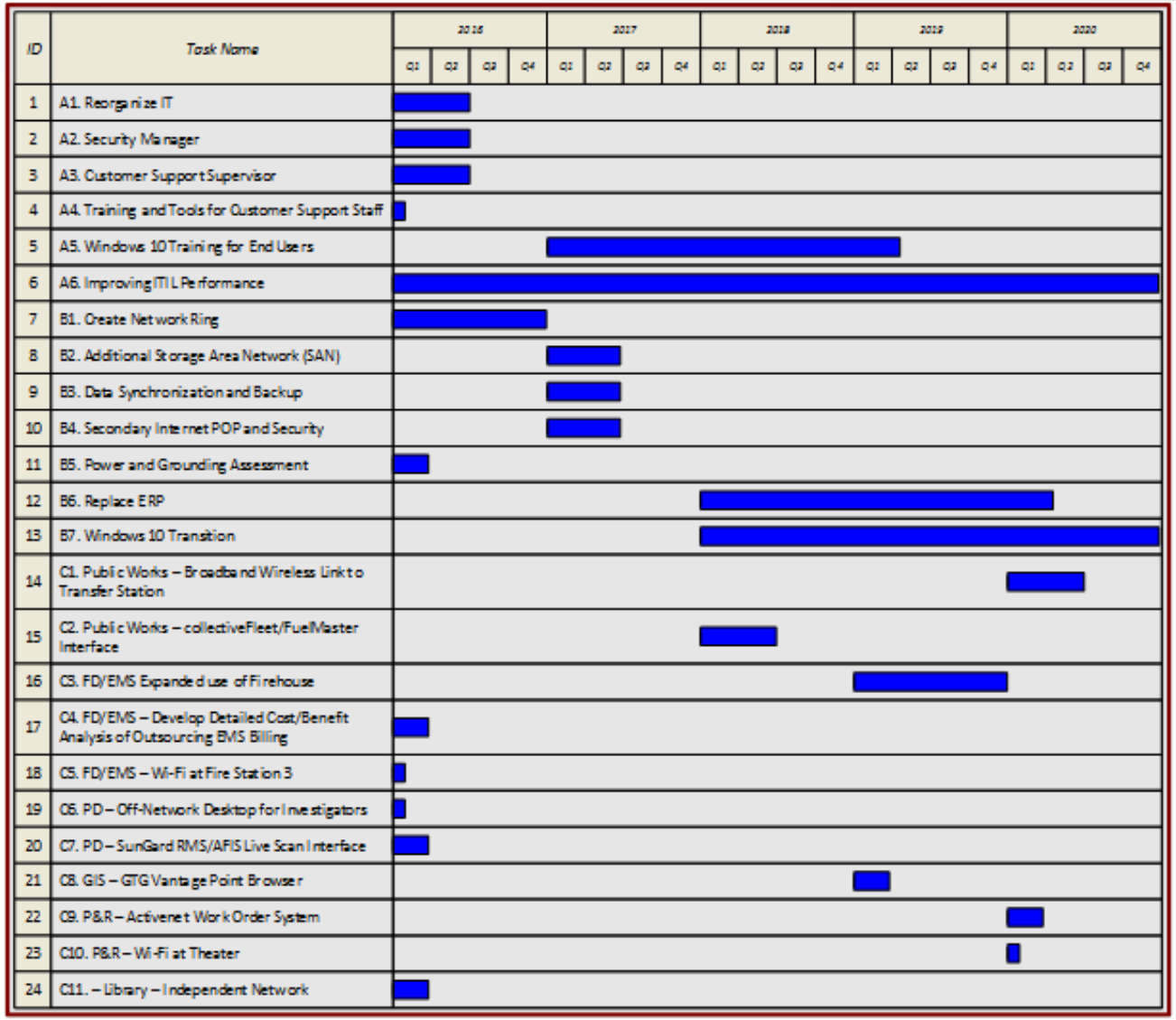
Implementations Timeline

Project Timeline

- Project implementation timeline has been set based on budget and it resource availability
- Provides direction for each years goals



ID	Task Name	2016				2017				2018				2019				2020			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	A1. Reorganize IT																				
2	A2. Security Manager																				
3	A3. Customer Support Supervisor																				
4	A4. Training and Tools for Customer Support Staff																				
5	A5. Windows 10 Training for End Users																				
6	A6. Improving ITIL Performance																				
7	B1. Create Network Ring																				
8	B2. Additional Storage Area Network (SAN)																				
9	B3. Data Synchronization and Backup																				
10	B4. Secondary Internet POP and Security																				
11	B5. Power and Grounding Assessment																				
12	B6. Replace ERP																				
13	B7. Windows 10 Transition																				
14	C1. Public Works – Broadband Wireless Link to Transfer Station																				
15	C2. Public Works – collectiveFleet/FuelMaster Interface																				
16	C3. FD/EMS Expanded use of Firehouse																				
17	C4. FD/EMS – Develop Detailed Cost/Benefit Analysis of Outsourcing EMS Billing																				
18	C5. FD/EMS – Wi-Fi at Fire Station 3																				
19	C6. PD – Off-Network Desktop for Investigators																				
20	C7. PD – SunGard RMS/AFIS Live Scan Interface																				
21	C8. GIS – GTG Vantage Point Browser																				
22	C9. P&R – Activenet Work Order System																				
23	C10. P&R – Wi-Fi at Theater																				
24	C11. – Library – Independent Network																				

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Technology Investment Budget Established

Investment Budget

	Project	Year 1		Year 2		Year 3		Year 4		Year 5		5-Year TCO
		One-Time	Recurring	One-Time	Recurring	One-Time	Recurring	One-Time	Recurring	One-Time	Recurring	
A1	Reorganize IT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
A2	Security Manager	$ -	$ 70,000	$ -	$ 70,000	$ -	$ 70,000	$ -	$ 70,000	$ -	$ 70,000	$ 350,000
A3	Customer Service Supervisor	$ -	$ 35,000	$ -	$ 35,000	$ -	$ 35,000	$ -	$ 35,000	$ -	$ 35,000	$ 175,000
A4	Training and Tools for Customer Support Staff	$ 6,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000
A5	Win 10 Training for End Users	$ -	$ -	$ 60,000	$ -	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ 120,000
A6	Improving ITIL Performance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
B1	Create Network Ring	$ 240,000	$ 30,600	$ -	$ 30,600	$ -	$ 30,600	$ -	$ 30,600	$ -	$ 30,600	$ 393,000
B2	Additional Storage Area Network (SAN)	$ -	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000
B3	Data Synchronization and Backup	$ -	$ -	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000
B4	Secondary Internet POP and Security	$ -	$ -	$ 8,500	$ 57,000	$ -	$ 57,000	$ -	$ 57,000	$ -	$ 57,000	$ 236,500
B5	Power and Grounding Assessment	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000
B6	Replace ERP	$ -	$ -	$ -	$ -	$ 500,000	$ 90,000	$ 500,000	$ 90,000	$ -	$ 90,000	$ 1,270,000
B7	Windows 10 Transition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
C1	Public Works - Broadband Wireless Link to Transfer Station	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,000	$ -	$ 30,000
C2	Public Works - collectiveFleet/FuelMaster Interface	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ 5,000
C3	FD/EMS - Expanded use of Firehouse	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 17,500	$ -	$ 17,500	$ 135,000
C4	FD/EMS - Develop Detailed Cost/Benefit Analysis of Outsourcing EMS Billing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
C5	FD/EMS - Wi-Fi at Fire Station 3	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000
C6	PD - Off-network Desktop for Investigators	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
C7	PD - SunGard RMS/AFIS Live Scan Interface	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000
C8	GIS - GTG Vantage Point Browser	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000	$ -	$ -	$ -	$ 15,000
C9	P&R - Activenet Work Order System	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ -	$ 20,000
C10	P&R - Wi-Fi at Theater	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ -	$ 1,000
C11	Library - Independent Network	$ -	$ 16,800	$ -	$ 16,800	$ -	$ 16,800	$ -	$ 16,800	$ -	$ 16,800	$ 84,000
	TOTAL	$ 267,000	$ 152,400	$ 88,500	$ 209,400	$ 565,000	$ 299,400	$ 615,000	$ 316,900	$ 51,000	$ 316,900	$ 2,881,500

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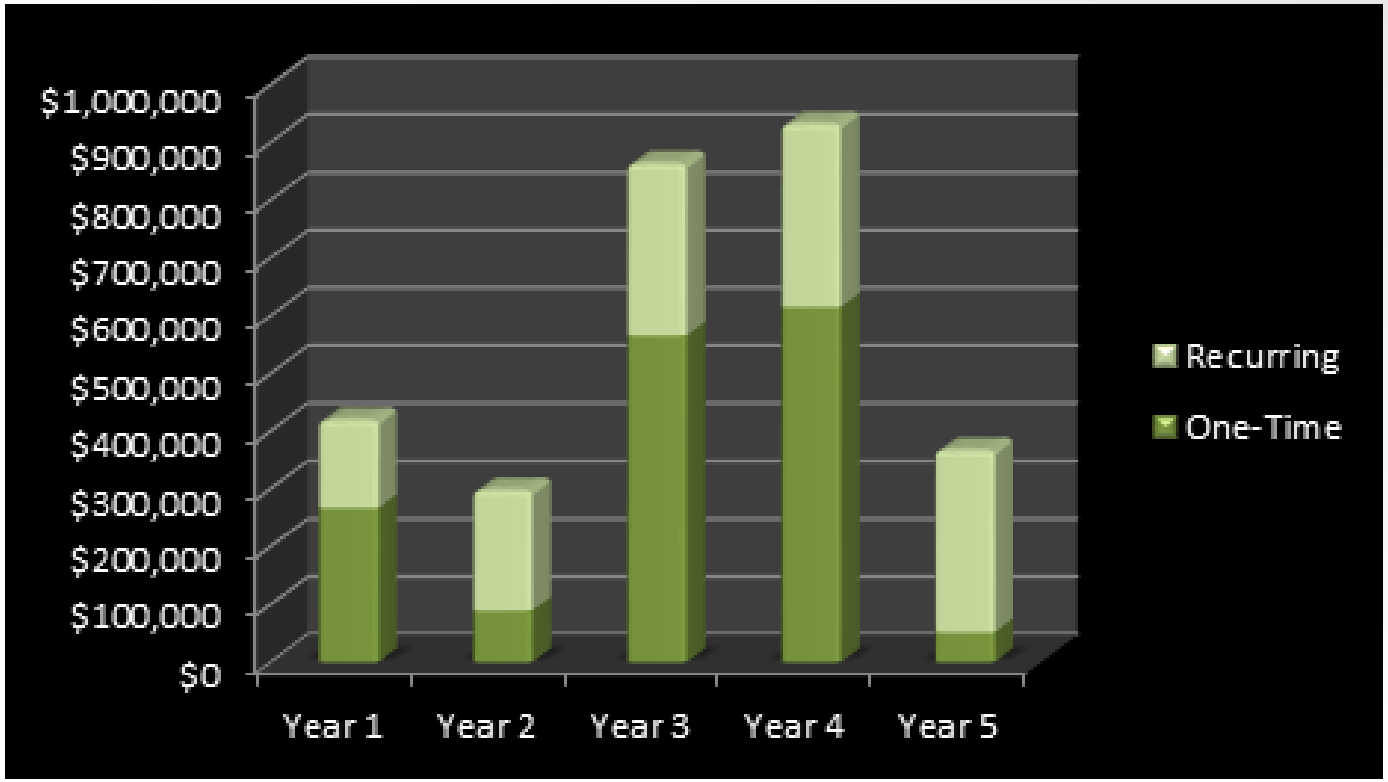
Five Year Projected Expenditures

Projections for Project Costing



	Calendarized Investment					Total	Annual Average
	Year 1	Year 2	Year 3	Year 4	Year 5		
One-Time	$267,000	$88,500	$565,000	$615,000	$51,000	$1,586,500	
Recurring	$152,400	$209,400	$299,400	$316,900	$316,900	$1,295,000	$ 259,000
TOTALS	$419,400	$297,900	$864,400	$931,900	$367,900	$2,881,500	

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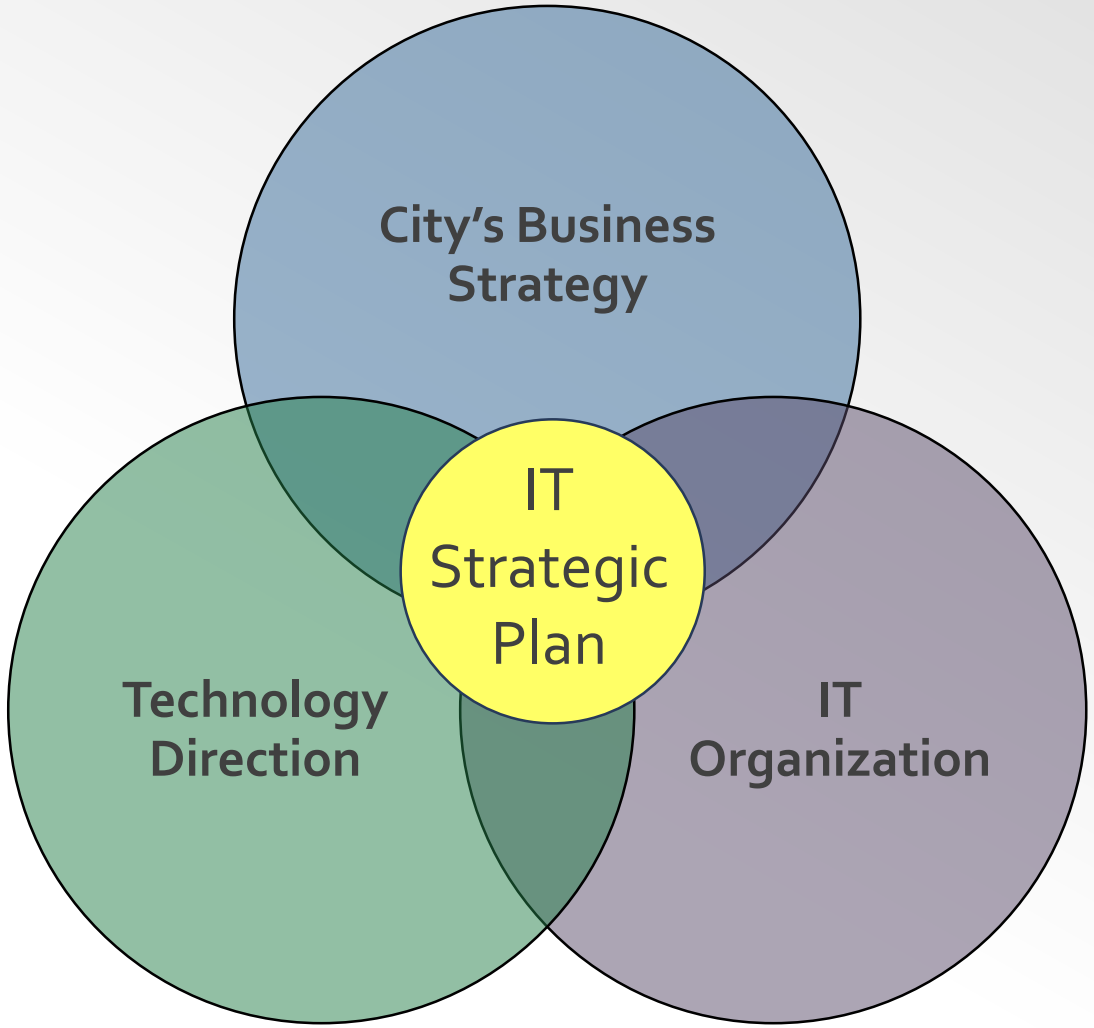
Lasting Impact of IT Planning

- A Successful IT Strategic Plan incorporates all elements for:
  - An established, organized IT Department focused on Business needs
  - A Performance Driven IT Department
  - A predictable budget for IT projects that is tied to senior management objectives
  - IT Management becomes a trusted advisor to City Management



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Key to Planning Success

- Senior Management Engagement
- Business Oriented IT Manager
- Ongoing Communication
- Mutual Respect and Trust

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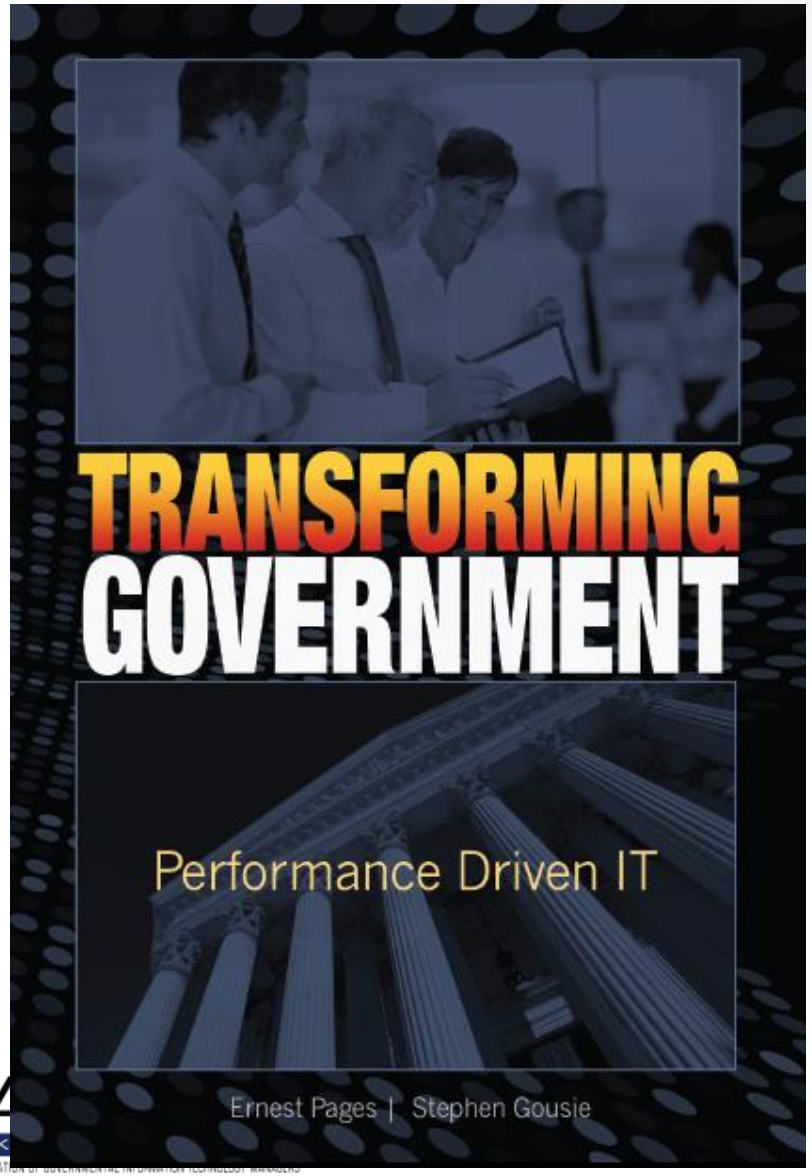
Questions and Answers



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