Information Technology Strategic Plan (ITSP)

December 5, 2017
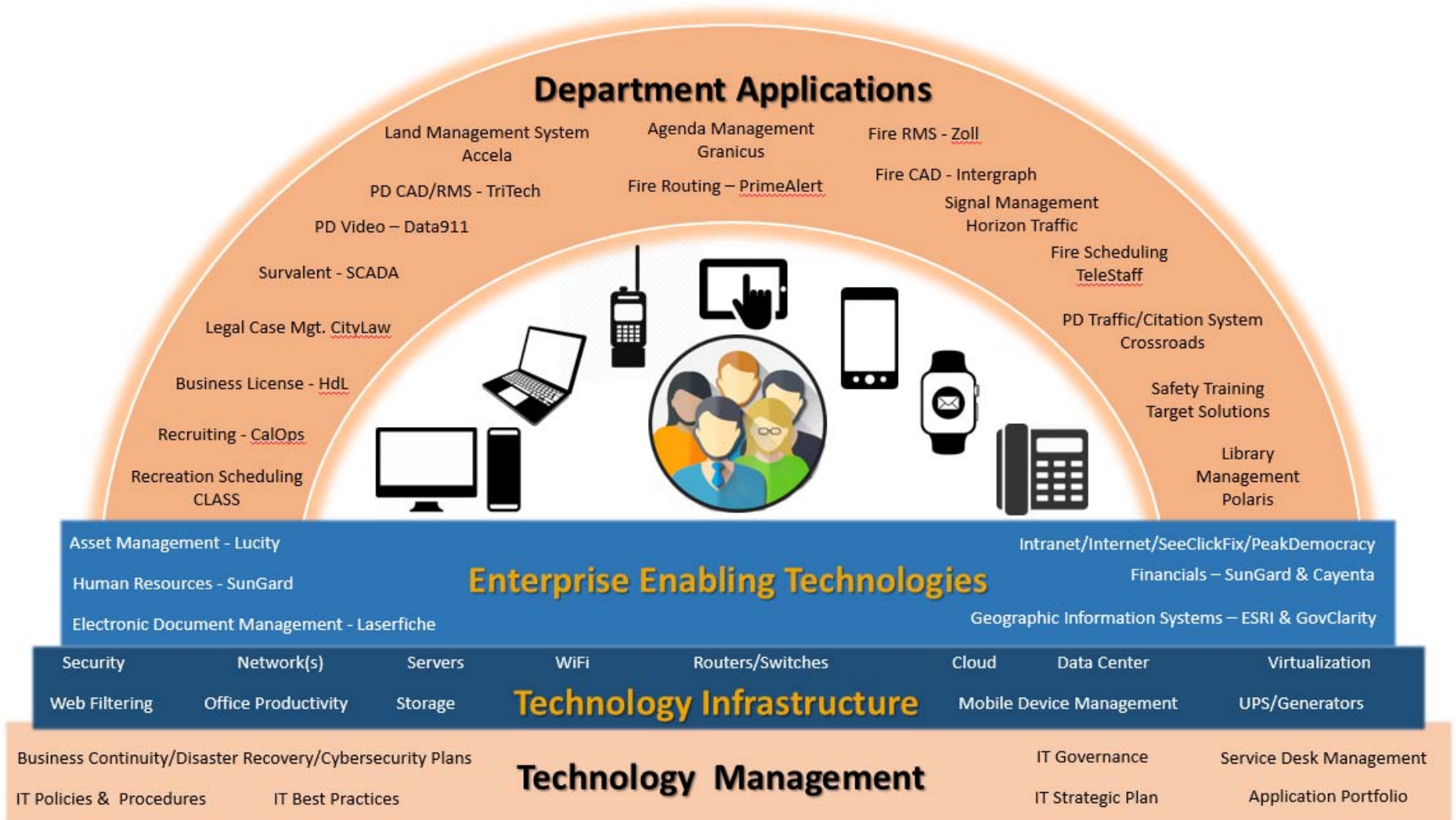
2017 IT Strategic Plan Project

Last Technology Strategic Plan completed in 2000

- Past 17 years, technology and business applications have changed dramatically

- Core systems haven't been upgraded or replaced / Aging Infrastructure

- City departments approached technology individually / Resulted in siloed environment, few standards, few policies
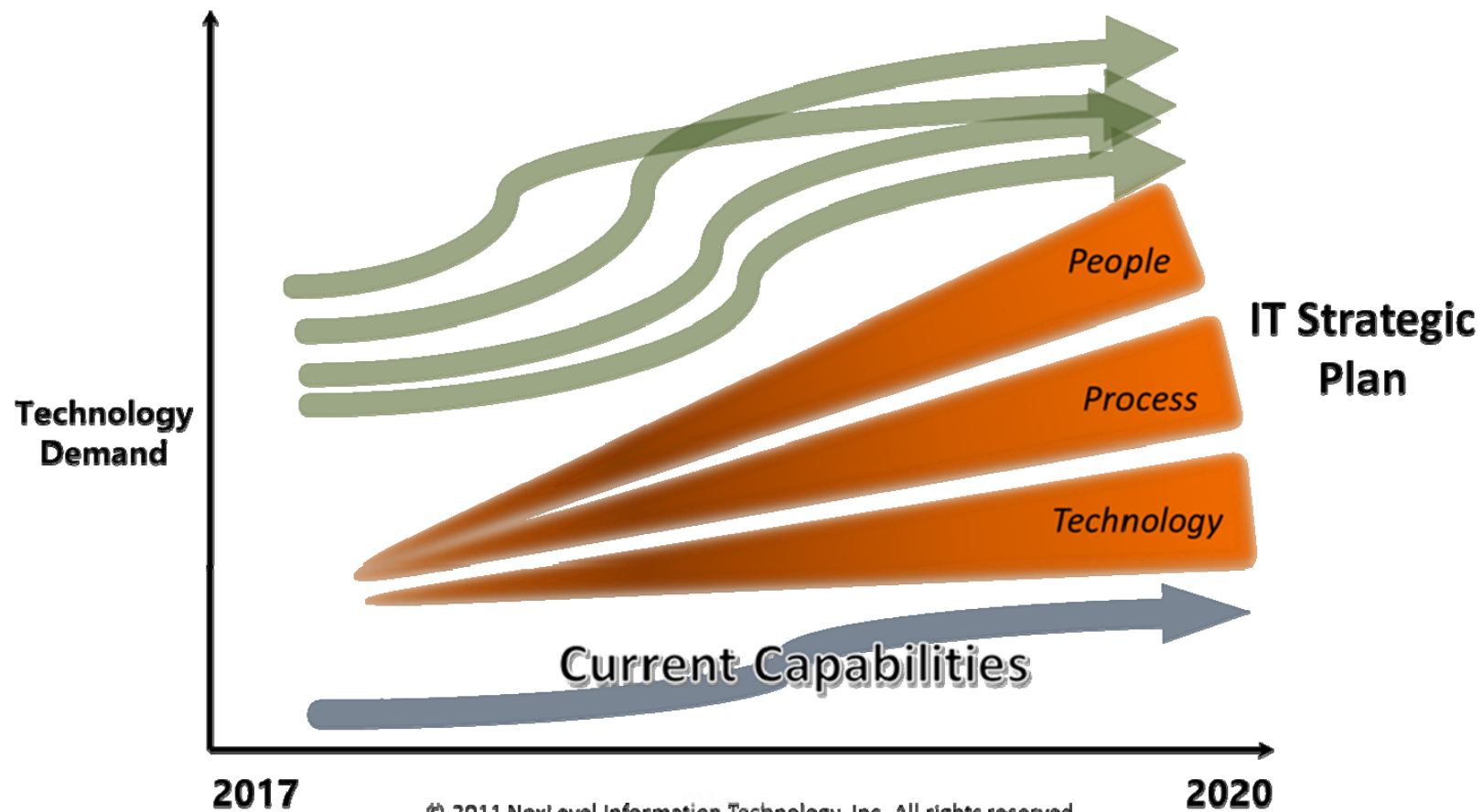
City is now ready to move into 21st Century

- NexLevel reviewed city's current infrastructure, inventory of hardware and software

- Interviewed IT and all City departments and completed a "Voice of the User" Survey
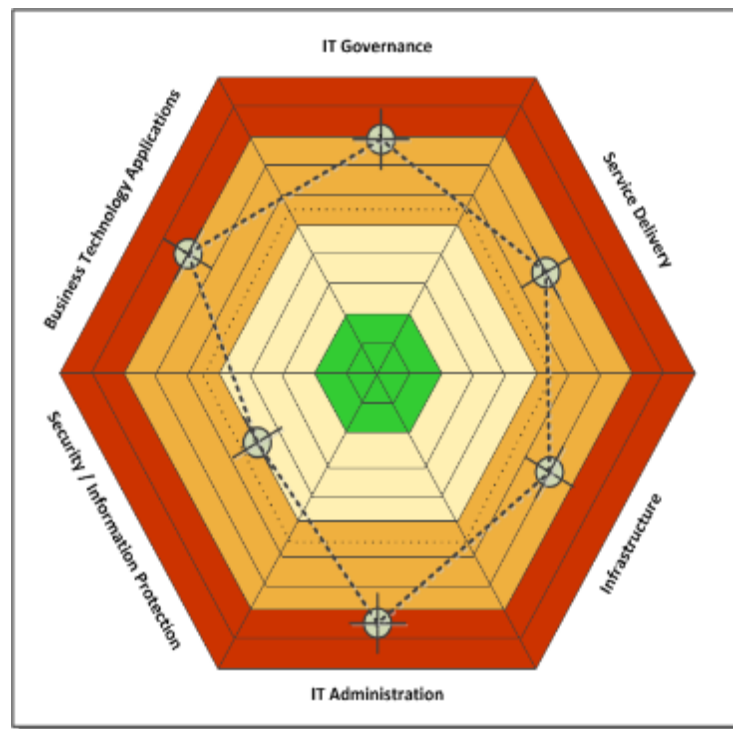
- Identified and prioritized technology projects

CITY OF Alameda

Current IT Environment

Department Applications

Land Management System Accela

PD CAD/RMS - TriTech

PD Video – Data911

Survalent - SCADA

Legal Case Mgt. CityLaw

Business License - HdL

Recruiting - CalOps

Recreation Scheduling CLASS

Agenda Management Granicus

Fire Routing – PrimeAlert

Fire RMS - Zoll

Fire CAD - Intergraph

Signal Management Horizon Traffic

Fire Scheduling TeleStaff

PD Traffic/Citation System Crossroads

Safety Training Target Solutions

Library Management Polaris

Enterprise Enabling Technologies

Asset Management - Lucity

Human Resources - SunGard

Electronic Document Management - Laserfiche

Intranet/Internet/SeeClickFix/PeakDemocracy

Financials – SunGard & Cayenta

Geographic Information Systems – ESRI & GovClarity

Technology Infrastructure

Security	Network(s)	Servers	WiFi	Routers/Switches	Cloud	Data Center	Virtualization
Web Filtering	Office Productivity	Storage			Mobile Device Management		UPS/Generators

Technology Management

Business Continuity/Disaster Recovery/Cybersecurity Plans

IT Policies & Procedures   IT Best Practices

IT Governance

IT Strategic Plan

Service Desk Management

Application Portfolio

CITY OF Alameda

Roadmap to Success

2017 IT Best Practices Assessment

2017 Technology Enterprise SWOT Analysis

Strengths

- City is committed to improving governance and management of IT
- Change in IT leadership and new IT staffing has enabled improvements in IT performance
- City is gradually adopting IT best practices

Weaknesses

- IT organization and staffing not optimized
- Limited IT resource management
- Firefighting takes precedence over planning and root-cause analysis
- Heterogeneous business application environment with limited planning

Opportunities

- Expand IT governance to align IT priorities and resources with City-wide priorities and objectives
- Implement dedicated administrative wired and wireless networks
- Improve delivery of IT services to internal and external user communities
- Migrate internal IT services to cloud
- Improve City-wide information sharing

Threats

- Increased TCO for IT, limited agility, and reduced ROI as a result of the City's heterogeneous business application environment and limited governance
- Limited ability to sustain IT services in the event of natural disasters and other events
- Physical condition of IT facilities

CITY OF Alameda

Technology Projects 3 – 5 Year
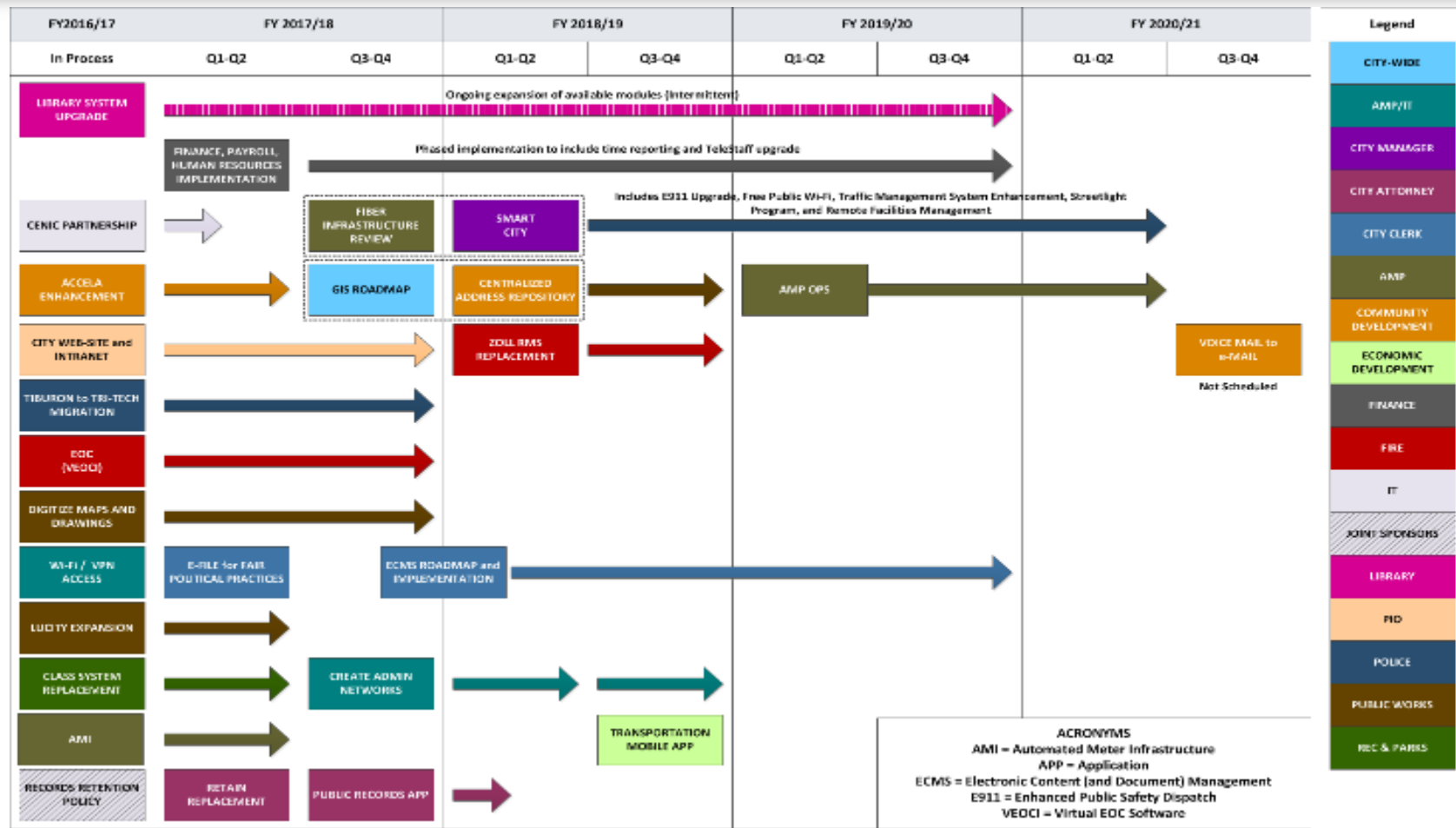
In-Process Project Listing

- EOC (Veoci) Implementation (Fire)
- Tiburon Migration to TRI-TECH (Police)
- City Website/Intranet (PIO / Citywide)
- CENIC Partnership (IT/City Manager/Base Reuse)
- Accela Enhancement (Community Development)
- Library System Upgrade (Library - ongoing)

CITY OF Alameda

In-Process Project Listing

Continued:

- **Digitize Maps & Drawings** (Public Works)

- **WiFi / VPN Access** (Citywide)

- **Lucity Expansion** (Public Works)

- **Class System Replacement** (Rec & Park)

- **Automated Meters** (AMP)

- **Records Retention Policy** (City Clerk / Attorney / Manager)

Planned Project Listing

FY 2017/18 ($200K allocated)

- Finance / Payroll / HR Needs Assessment
- City Wide WiFi at City Buildings (IT)

FY2018/19 (1.5 million allocated)

- Finance / Payroll / HR Replacement Implementation (Finance/HR/IT & Citywide)

Planned Project Listing

FY2018/19 (1.5 million allocated)

- Fiber Infrastructure Review (AMP / IT)

- GIS Roadmap (Comm Dev / Police / Fire / PW)

- Electronic Content Management Solution (Citywide)

- Smart City Initiatives: E911 upgrade, Free Public WiFi, Traffic Management, Streetlight, Remote Facilities Mgmt (Citywide)

- Shared Service Agreements (IT)

CITY OF Alameda

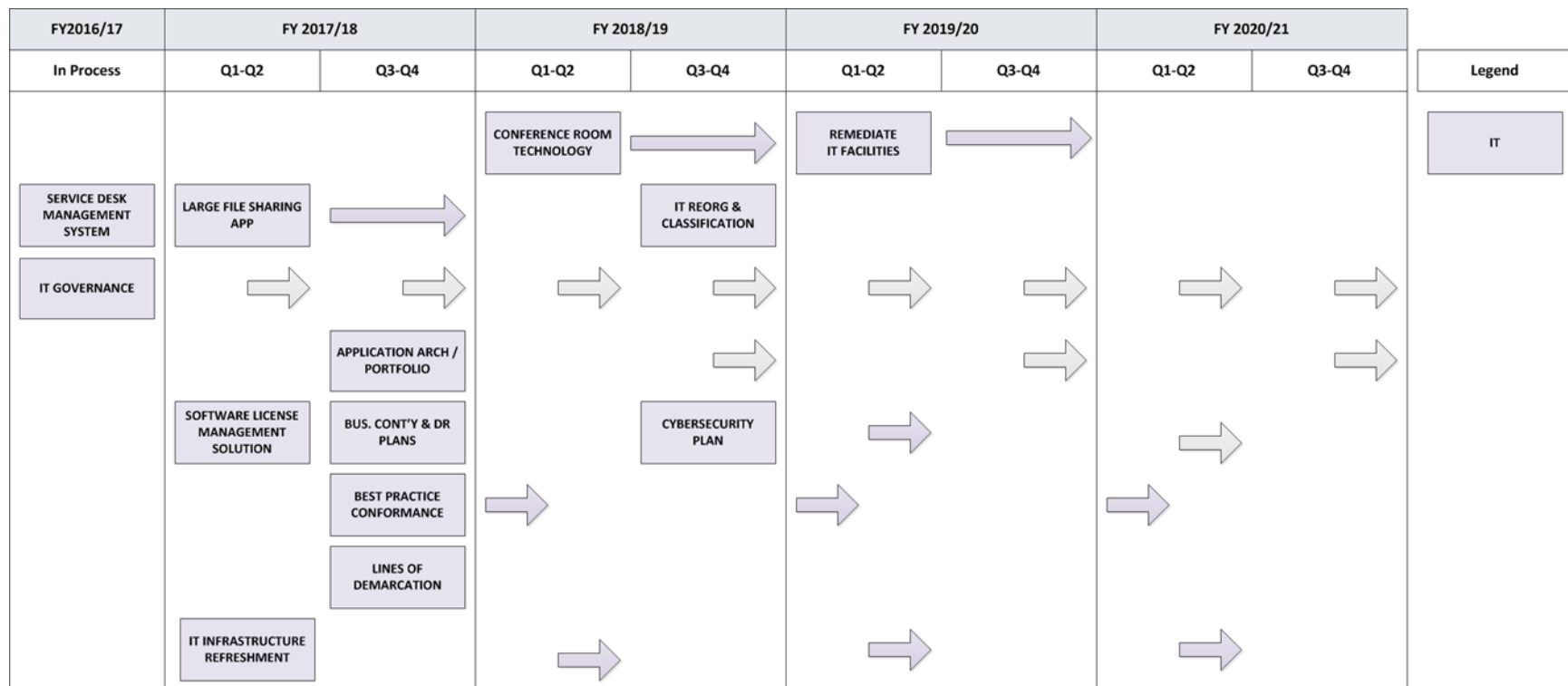# Planned Project Listing

No Allocated Funding

FY 2017/18

- Establish a dedicated wired and wireless network for Administrative users (IT Cost TBD)

FY 2018/19

- Centralized Address Repository (AMP / Fire / Police / Public Works / Comm Dev $0 - $25K)

- Zoll Records Management System Replacement (Fire $25-$30K)

2017 IT Assessment Recommendations

Summary and Questions

Thank You

CITY OF Alameda