



CITY OF AUSTIN, TEXAS

INFORMATION TECHNOLOGY

CITY OF AUSTIN IT STRATEGIC PLAN 2019

Executive Summary

The first *City of Austin Information Technology Strategic Plan* was created by IT Governance to align with and support the City's *Strategic Direction 2023*. The IT Strategy identifies eight Shared Services and using annually refreshed Capability Roadmaps identifies initiatives/programs/projects to mature the Capabilities and support the Council Outcomes. As part of the creation process an End-to-End Customer Engagement Model was developed and is being deployed to support the Strategy. The plan will be refreshed on an annual basis.

Background

The *City of Austin's Information Technology Strategic Plan* is presented in a "one-page" format. Recommended by Gartner, an IT research company, this industry best practice encourages use of the strategy, avoiding common "WORN" (written once, read never) problem.

Leadership for planning process:

- Rey Arellano, Assistant City Manager, chair of the IT Steering Committee
- Khalil Shalabi, Vice President, Austin Energy, chair of Department Directors' Advisory Council
- Stephen Elkins, Chief Information Officer
- Lisa Palmer, Executive Partner, Gartner Inc., Initial facilitator
- Paul Cook, Business Process Consultant, Senior, facilitator
- Peter Feighner, IT Project Manager, facilitator, graphic design

The planning process was initiated in early fall 2016, ahead of the *City's Strategic Direction* process. With the advent of the *Strategic Direction* process the IT planning effort was timed to leverage the developing insights and work products from the City's process.

There were three workshops with members of IT Governance's *IT Steering Committee* (ITSC) *Department Directors' Advisory Council*, (DDAC) *CIO Council* (CIOC) and the leadership of the *Essential Capability Governing Boards* (ECGB).

The [first workshop, February 17, 2017](#), engaged participants in understanding newly defined *Strategic Outcomes* of the *City's Strategic Direction*. Developed a problem statement defining the overall issues facing COA IT and the creation of the *IT Focal Areas* based on identified business needs.

The [second workshop, November 8, 2017](#), leveraged the first workshop to presented a first draft of the one-page IT Strategy document, suggested "Capabilities" and a plan to mature (develop) the capabilities. Participants reviewed the Strategy document and provided feedback on the Capabilities and made recommendations for maturing the Capabilities.

The [third and process concluding workshop, April 6, 2018](#) used insights from all the workshops to present a final version of the one-page Strategic Plan and performance measures. Drafts of the *Capability Roadmaps*, showed the plans to mature each capability and support for the *Strategic Outcomes*. A draft of the *End-to End Customer Engagement* process was also presented, and participants provided feedback on all of the Strategy documents. A follow-up check-in workshop is planned for October 2018 to assess progress and refresh the *City of Austin IT Strategic Plan*.

City of Austin Information Technology Strategic Plan

The City of Austin Strategic Direction Outcomes are at the center of the IT strategy. IT exists to implement the *Vision*, the identified *Challenges We Face*, *Council Indicators* and *Metrics* and the identified *Strategies* found in the *City of Austin Strategic Direction 2023*.

From the [City of Austin Strategic Direction 2023](#), Adopted March 8, 2018...

OUR VISION (from Imagine Austin):

Austin is a beacon of sustainability, social equity, and economic opportunity; where diversity and creativity are celebrated; where community needs, and values are recognized; where leadership comes from its community members, and where the necessities of life are affordable and accessible to all.

In working toward this long-term vision and our aspiration of being one of the most unique, thriving, livable cities in the country, this City Council has chosen to pursue the following strategic outcomes at this time:

OUR STRATEGIC OUTCOMES

Together we strive to create a complete community where every Austinite has choices at every stage of life that allow us to experience and contribute to all of the following outcomes:

- *Economic Opportunity & Affordability: Having economic opportunities and resources that enable us to thrive in our community.*
- *Mobility: Getting us where we want to go, when we want to get there, safely and cost-effectively.*
- *Safety: Being safe in our home, at work, and in our community.*
- *Health & Environment: Enjoying a sustainable environment and a healthy life, physically and mentally.*
- *Culture and Lifelong Learning: Being enriched by Austin's unique civic, cultural, ethnic, and learning opportunities.*
- *Government That Works for All: Believing that city government works effectively and collaboratively for all of us—that it is equitable, ethical and innovative.*

IT Focal Areas

The IT Focal Areas are the critical areas of technology where resources need to be assigned to drive the City's strategy. The areas are a response to problem statement developed for the IT Strategy.

Problem statement: *The Austin City Council embarked on a Strategic Planning effort with City staff to develop the long-term vision for the city. As part of this ongoing effort, the City Council identified Strategic Outcomes (goals) for City government. The resources that the City owns, including technology, should enable these outcomes. The COA's current state of technology and its available resources do not always allow for the seamless delivery of services that our residents, businesses, and staff expect in Austin, a recognized technology hub.*

IT Focal Areas:

- ***Modernize the Core*** (Smart Cities Foundation) – *update and improve foundational systems*

- *Implications:*
 - *Establish funding models for core citywide, multi-department and department-specific systems (ex. Finance, Human Capital Management, Asset, Computer Aided Dispatching)*
 - *Establish asset lifecycle management for IT assets*
 - *Establish system governance to support entire city rather than one department*
 - *Leverage governing boards for roadmaps for key systems*
 - *Create a single source of information on citywide solutions*
- *Provide City technology infrastructure to **Make data accessible, safe and useful to City staff***
 - *Implications:*
 - *include the “public/community to accelerate development/ participation”*
 - *Define a citywide Smart Cities strategy for the Austin and Central Texas*
 - *Insist on common security and business policies, practices, and process*
 - *Build infrastructure to support analytics and access safely, anywhere/anytime*
 - *Establish Master Data Management to identify data sources, ownership and classification*
- **Make Doing Business Easy** – *provide residents with seamless access to City services*
 - *Implications:*
 - *Define a citywide Smart Cities strategy for the Austin and Central Texas*
 - *Insist on common business policies, practices, and process*
 - *Integrate civic/democratic participation and support equity to ensure all users can access city services*
 - *Provide a single resident portal for City services (web redevelopment)*
 - *Offer paperless options for currently paper-based transactions for external and internal customers*
 - *Define “Civic Moments” and ensure all residents have access to technology and the adequate technology literacy skills to participate in a digital society. Cross the digital divide so all parts of the community can participate.*

Terms defined:

Smart Cities – an evolving term to describe technologies and solutions to develop infrastructure efficiencies and create greater transparency of municipal operations.

Civic Moments – a brief opportunities to leverage a network of people, businesses, organizations and technologies to achieve a public good.

Shared Services (IT Capabilities)

The Shared Services are citywide essential IT Capabilities to support the achievement of valued business results; the *Strategic Outcomes*. Initially twelve were identified based on existing Shared Services and staff research of other municipal governments. Over the course of the workshops this was narrowed to eight.

Currently, these services are provided by a single or limited number of applications. They are primarily focused on ongoing support for customers and expansion to other customers with similar business needs. Governance is provided by an *Essential Capability Governing Board* made up of business partners' representatives.

There is a developing understanding that management focus needs to shift to provide “end-to-end business services”, a comprehensive range of services to support these business centric capabilities. This would be led by a Capability Manager who would manage a portfolio of solutions, sometimes described as offering “small, medium and large” options depending the scope of need, charged with delivering increasing value to business partners. This will be incorporated in future *IT Strategic Plans* as the city's leadership's understanding evolves.

The eight Shared Services are:

Workflow/Process Management. Currently this is currently focused on a single application, AMANDA, used to provide case management for reviews, permitting, inspections, code enforcement and some other city services. In the future, this could include Enterprise Process Design/Monitoring, IT Governance and Identity Management. The backlog of business needs are managed by the Case Management Governing Board.

Human Capital Management. This is a developing service which will include Workforce Management, Talent Acquisition & Training, Employment /Labor Law Compliance. A Human Capital Management Governing Board will be reformed to manage this capability.

Asset Management. Track, maintain and manage City assets to support their efficient and effective use. Many unique asset management systems exist across the city. Currently the Asset Management Governing Board manages the Maximo application.

Infrastructure Management. Designs, operates and maintains the City's hardware and software to support the city's technology. The CIO Council functions as the Infrastructure Management Governing Board.

Finance/Accounting Management. Supports capital improvement projects, operations, purchasing, invoicing and financial reporting and Small Minority Business Resource goals. Currently there is no functioning Governing Board managing the several citywide systems and individual department systems.

Security/Risk Management. Protects information assets/technologies, manages enterprise risks, and provides auditing. Led by the city's Chief Information Security Officer the Security Management Governing Board is developing this capability.

Geospatial Information Services. Analyzes, manages and reports location data for cross the city. A long standing citywide service the GIS Management Governing Board provides direction.

Information/Knowledge Management. A new identified capability to support resident/employee communications, manage content and data, web user experiences, business

intelligence, and project management. The forming Information Management Governing Board is beginning to bring order to this wide range of responsibilities.

Capability Roadmaps

Capability Roadmaps have been created to create a three-year plan to develop the capability to meet the Council Outcomes. Each Roadmap identifies the current state, initiatives needed to advance to a future state and estimated resources needs and timing. Benefits to the City's Strategic Outcomes state describe the anticipated impact to the City's plan. The Roadmaps are developed by the Capability Boards in collaboration with IT subject matter experts and will be revised annually to reflect progress, evolving business needs and available resources.

Key initiatives for each capability are included on the *IT Strategic Plan* to highlight the specific activities being undertaken.

See the Appendix for the most current available Capability Roadmaps.

IT Business Outcomes

Underdevelopment, the outer most tier of the IT plan contains the 7 key IT business outcomes that were identified from feedback and close collaboration with our business partners across the City at the recent design thinking workshops that occurred in February 2018. They are:

- Provide a user-friendly end to end customer engagement model
- Accelerate time to market
- Increase % of budget allocated to innovation
- Increase value/variety of supported products/services
- Understand/decrease cost of It per employee/resident
- Increase customer satisfaction
- Increase % of self service offerings

Next Steps

[Implementation of an End-To-End Customer Engagement Model](#). Identified as a need in the workshops, work has begun to develop a single process for technology requests. Customers will have a single portal to initiate requests, track request progress and access to a portfolio of

available services. A Technical Review Board (TRB) incorporating key expertise (ex. Legal, Purchasing, Security, Capabilities, etc.) to review for risks, available solutions and guide the request to a conclusion.

A curated of business needs list will track the progress of requests through each of four tracks – Department Projects, Fix It Now, Capabilities, Citywide Projects. For Department Projects where the department has the resources to implement their own solution the TRB will serve as resource to identify and mitigate risks. Fix It Now will address simple needs quickly. Requests met with existing Capabilities will be directed to the Capability Boards for inclusion in their development Roadmaps. Finally, for identified citywide needs Citywide Projects will go through IT Governance.

The Business Needs Design Lab will use agile customer centric design thinking approaches to more clearly define business requirements and/or identifying solutions in highly interactive facilitated sessions with customers.

Establish Information Management/Knowledge Management Governing Board. A charter has been drafted for this new Governing Board and is pending approval by the DDAC.

Reestablish Human Capital Management Governing Board. With the Workforce Management project underway a leadership body will need to be reformed to provide guidance.

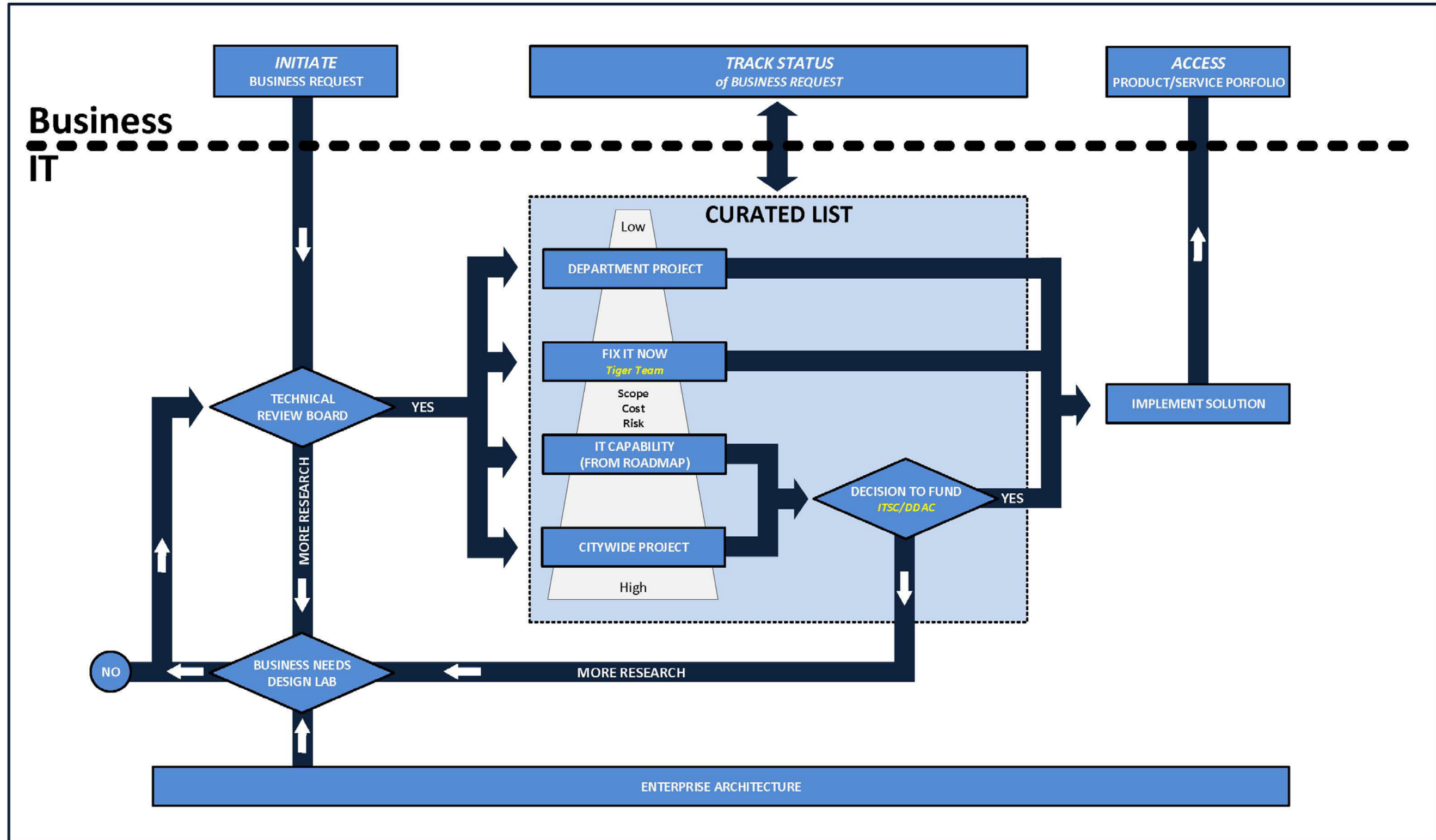
Iterate the Capability Roadmaps. As part of the annual IT budgeting process the Capabilities will revise and evolve their Roadmaps to reflect their progress, evolving needs and direction of the Council Outcomes.

Appendix

Insert target diagram

DRAFT

End-to-End Customer Engagement Model



Asset Management Roadmap for 2019-2021

Statement of Business Value: Maximo provides a Citywide technology solution for the lifecycle management of assets, inventory, procurement, service, work, and contract management.

State in 2018

Current indicators/metrics

- Maximo users are currently divided into SaaS ("Cloud") users and On Premise users
- Departments are either queued for cloud implementation or require extensive Maximo on premise reconfiguration
- Capabilities differ in the SaaS ("Cloud") and On Premise Maximo application provided to users e.g. GIS integration, mobile solution
- The Asset Management Essential Capability is currently without a data warehouse

Top Initiatives

- Implementation of existing Maximo On Premise users to SaaS ("Cloud") solution and merge CTM support teams
- Implement a data warehouse for Maximo asset management to maximize business use of data and expand reporting capabilities with Business Intelligence technology
- Begin onboarding process for Parks and Recreation Department
- Begin onboarding process for Austin Convention Center
- Reconfigure Austin Transportation Department implementation to better align with its business processes and implement in SaaS ("Cloud") solution

Benefits to the City's Strategic Outcomes

Government That Works For All

- B1: Percentage of time that City-owned infrastructure is operational
- B7: Percentage of infrastructure that is classified as poor or failing condition in the Comprehensive Infrastructure Assessment

Health and Environment

- C3: Percentage of residents satisfied with Parks and Recreation programs & facilities

Safety

- A2: Percentage of residents who say they trust the City's public safety services

Economic Opportunity and Affordability


- A6: Number of small businesses supported by City of Austin programs

State in 2021

Future indicators/metrics

- All Maximo users will reside in SaaS ("Cloud") solution
- Business Intelligence tools and reporting will be enabled for Maximo users through data warehouse
- All departments requiring Maximo will be identified and no departments in line for service
- All user department reconfigurations will be complete in Maximo SaaS
- All Maximo users will have access to the same set of capabilities

Asset Management Roadmap for 2019-2021

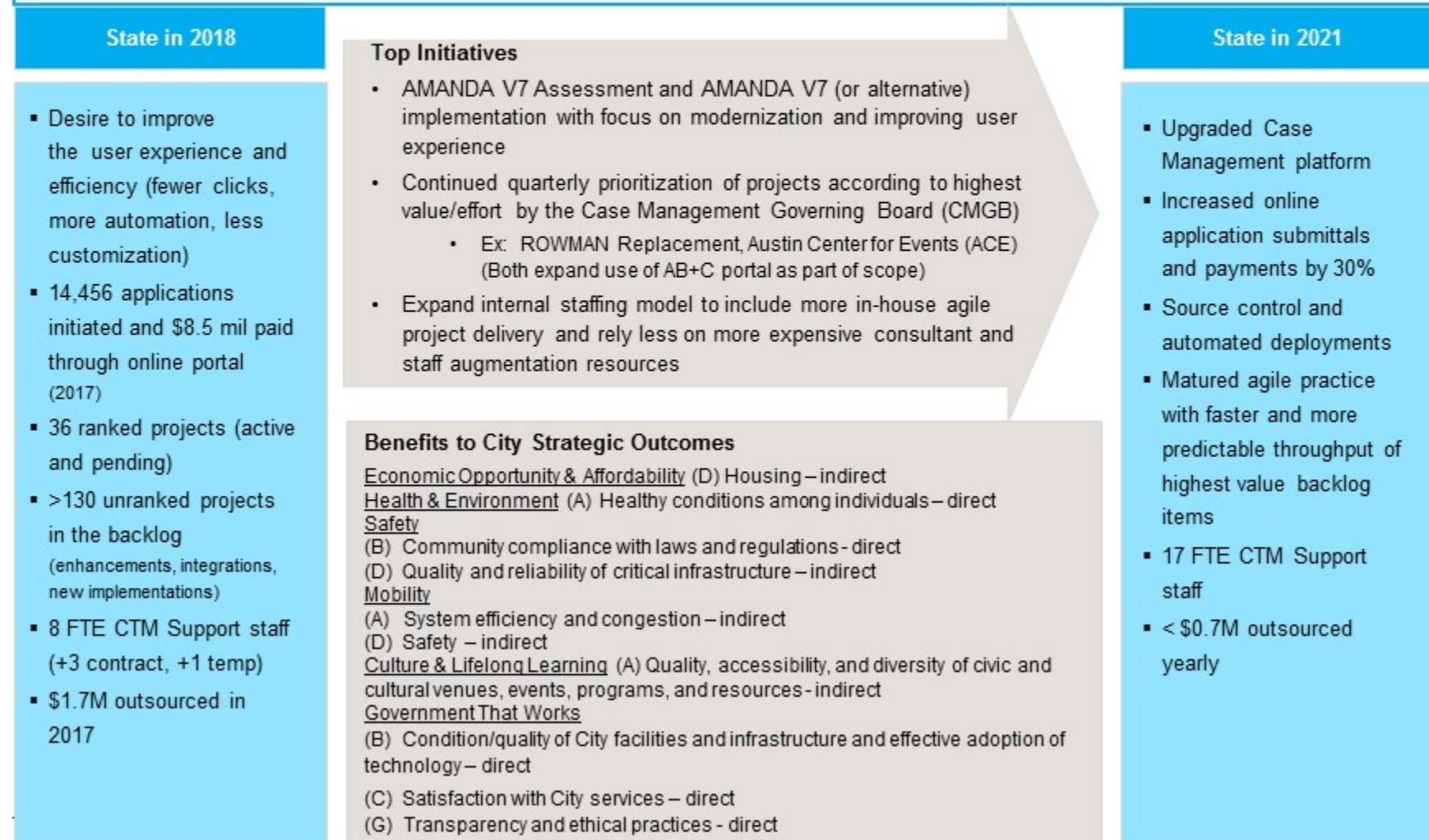
FY 2019				FY 2020				FY 2021			
Now 											
Implementation											
PWD/WPD Implementation to the Cloud (SaaS)				ATD - Implementation to the Cloud (SaaS)							
AFD - AIRSHOPS - R. I	ACCD - R. I			ATD - Native GIS Sync upgrade to Geoworks Sync							
AFD - SAFETY - R. I											
ORES - R. I	PARD - R. I							Integration with Other Systems (AVL, AFS3, etc.)			
EMS - MAIN - R. III											
APD - R. II				ACCD - R. II		ACCD - R. III	ACCD - R. IV				
				PARD - R. II	AFD - SHOPS						
					AFD - WILDFIRE						
					AFD - ED SERVICES						
					ORES - R. III						
Operational											
				Reporting Support							
								ATD/PWD/WPD Mobile Initiatives			
Implementation Costs				\$688,586		\$688,585					\$688,585
New Staff		3*		\$225,000	0				0		
Operational Costs				\$547,354		\$547,354					\$547,354
Current Staff		6		\$523,389	9	\$748,389			9		\$748,389
Total Cost of Ownership				\$1,984,329		\$1,984,328					\$1,984,328
3 Maximo On Premise Departments : Austin Transportation Dept. (ATD), PublicWorks Dept. (PWD), Watershed Protection Dept. (WPD) 7 Maximo SaaS ("Cloud") Departments : Austin Convention Center Dept. (ACCD - in progress), Art in Public Places (AIPP), Austin Fire Department (AFD), Austin Police Department (APD), Emergency Medical Services (EMS), Office of Real Estate Services (ORES - in progress), Parks and Recreation Dept. (PARD - in progress)											
*New FTE staff requests will replace existing high cost contractors											

Last Update 3/30/2018

Case Management Business Capability (AMANDA)

Roadmap 2018-2021

- **Statement of Business Value:** Centralized workflow and data management of reviews, permitting, inspections, code enforcement and other city services. It includes an online customer portal (AB+C), and integration with GIS, ePlan (electronic plan review), and other city systems. AMANDA is used by 21 departments (16 resident facing), with fee collections of \$111 million in 2017.



Geospatial Information Management Capability Roadmap 2018-2021

Last Revised 4/11/18

Statement of Business Value: Provide the ability to manage, analyze and report location data (geospatial) for use by the City and citizens in strategic planning, decision-making, and operational capability.


State in 2018	Top Initiatives	State in 2021
Funding for key Citywide data projects is asked for annually.	Data Collection - Departments need aerial photography, impervious cover, and elevation data that are updated regularly to so their decisions can reflect real world conditions. Directly benefits any departments with missions involving manmade development or the natural environment.	Citywide data collection efforts integrated with 5 year budget to stabilize funding.
Tracking of mobile asset locations is stored in proprietary vendor applications making it difficult to visualize and analyze with other City data.	Real-Time Data System - Deploy a geospatial system that brings together live data from multiple vehicle tracking and monitoring sensor networks for visualization and analysis so supervisors can allocate resources efficiently and data analysts can research optimizations to improve response times and reduce fleet travel costs. Directly benefits 13 departments including AE, AFD, APD, ARR, ATD, Code, AWU, DSD, EMS, Fleet, HHS, PWD, and WPD.	Mobile asset location data can be integrated with any geospatial application for live situational awareness.
Decision makers use static maps and annual reports to inform decisions.	Location Analytics - Develop applications and geospatial data analysis tools that combine business intelligence analytics with geospatial data to identify spatial relationships and trends that help the City accomplish objectives. Directly benefits 10 departments including AFD, APD, ATD, Code, DSD, EDD, EMS, Fleet, PAZ, and PWD).	Decision makers use geospatial dashboards with live metrics from enterprise applications to inform decisions.

Benefits to City Strategic Outcomes

- **Safety-A:** Success of emergency response. -Direct (Real-Time Data System & Location Analytics) *A central real-time data mapping and location analytics system will help public safety allocate resources quickly and identify trends that will lead to response optimizations.
- **Government That Works For All-B:** Condition/quality of City facilities and infrastructure and effective adoption of technology. -Indirect (Data Collection & Location Analytics) *Up to date will help assess asset conditions. Strategic Outcome map dashboard apps will help share progress with public through the City of Austin Web Portal.
- **Government That Works For All-C:** Satisfaction with City services. -Indirect (Real-time Data and Location Analytics) *Dashboards will assist many departments with monitoring and improving service.
- **Government That Works For All-E:** Stakeholder engagement and participation. -Indirect (Location Analytics) *Strategic outcome dashboards and other location analytics apps shared with the public will increase percentage of residents who believe Austin values dialogue between residents and government, and contribute to engagement/outreach activities

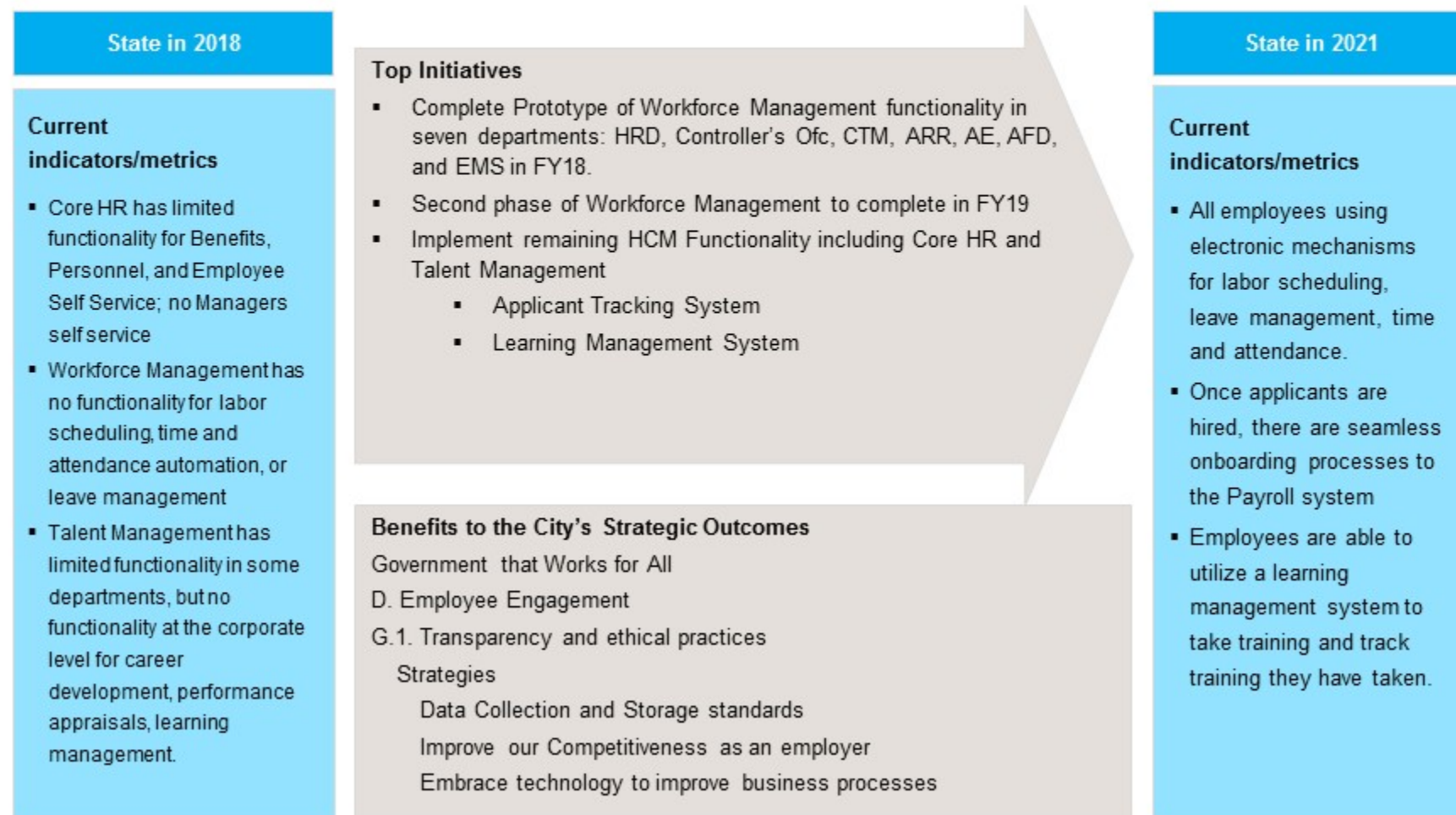
Geospatial Information Management Capability Roadmap 2018-2021

Last Revised 4/11/18

	FY 2019				FY 2020				FY 2021			
Now												
Data Collection												
	Aerial Subscription				Aerial Subscription, Ortho Imagery & Impervious Cover				Aerial Subscription			
Real Time Data System												
	Enterprise System Installation				Public Safety System Installation							
	Integration with CompassCom				Integration with FleetMind		Integration with Traffic Sensors		Integration with Tritech AVL		Wilco Integration	
Location Analytics												
	Deploy Maps & Dashboards for Citywide Strategic Outcomes				Develop City Vehicle Route Optimization Tools							
	Develop Department Operational Map Template											
					Deploy secure Public Safety geospatial servers for dashboard & analysis applications							
Totals												
Implementation Costs				\$ 201,220				\$ 775,000				\$ 256,220
New Staff		2		\$ 202,498		1		\$ 104,287		0		
Operational Costs				\$ 88,000				\$ 88,000				\$ 88,000
Current Staff		14		\$ 1,415,554		16		\$ 1,666,594		17		\$ 1,824,006
Total Cost of Ownership				\$ 1,907,272				\$ 2,633,881				\$ 2,168,226

Human Capital Management Capability Roadmap 2018 – 2021

Statement of Business Value: Human Capital Management supports the City's business by optimizing the human resources of the organization through Core HR, talent management, and workforce management functions.



	FY18		FY19		FY20		FY21		FY22		FY23	
	One-time	Ongoing	One-time	Ongoing	One-time	Ongoing	One-time	Ongoing	One-time	Ongoing	One-time	Ongoing
Phase 1: Workforce Management (WFM) (pilot)	1,205,350	419,700										
Phase 2: WFM (complete citywide implementation)			943,200	1,642,500		1,408,393		1,430,545		1,521,689		1,597,773
Phase 3: HR Core					2,379,200	1,406,322		1,417,608		1,463,655		1,494,737
Phase 4: Compensation							2,114,200	118,800		128,304		134,719
Phase 5: Recruitment							787,600	224,400		242,352		254,470
Phase 6: Talent Management									884,400	316,800		332,640
Phase 7: Case Management									590,372	51,373		53,942
Phase 8: Payroll											2,647,804	311,504
Total	1,205,350	419,700	943,200	1,642,500	2,379,200	2,814,715	2,901,800	3,191,353	1,474,772	3,724,173	2,647,804	4,179,785
			1,625,050	2,585,700		5,193,915		6,093,153		5,198,945		6,827,589

Gartner contract - Phases 3-8 (optional)												
Project support (\$25-35k per month OR 45-55k per qtr)												
Phase 3: HR Core				420,000							420,000	-
Phase 4: Compensation						220,000					220,000	-
Phase 5: Recruitment						220,000					220,000	-
Phase 6: Talent Management							220,000				220,000	-
Phase 7: Case Management							220,000				220,000	-
Phase 8: Payroll								420,000			420,000	-
<i>estimated \$35k/month Phases 3 & 8 and \$55k/qtr for Phases 4-7</i>												
Gartner contract - Total	-	-	-	420,000	-	440,000	-	440,000	-	420,000	-	1,720,000
Internal staffing (may not need all of these positions)												
Phase 2: WFM (complete citywide implementation)				255,778							-	255,778
Phase 3: HR Core						842,022		842,022		842,022		3,368,088
Phase 4: Compensation											-	-
Phase 5: Recruitment											-	-
Phase 6: Talent Management											-	-
Phase 7: Case Management											-	-
Phase 8: Payroll											-	-
Total Internal staffing	-	-	-	255,778	-	842,022	-	842,022	-	842,022	-	3,623,866

Information Mgmt.GB Capability Roadmap for 2018-2021

Statement of Business Value: Develop consistent information and content management standards to ensure the authenticity, reliability, integrity, and discoverability of information, and to enable City employees to be effective stewards of information throughout its lifecycle

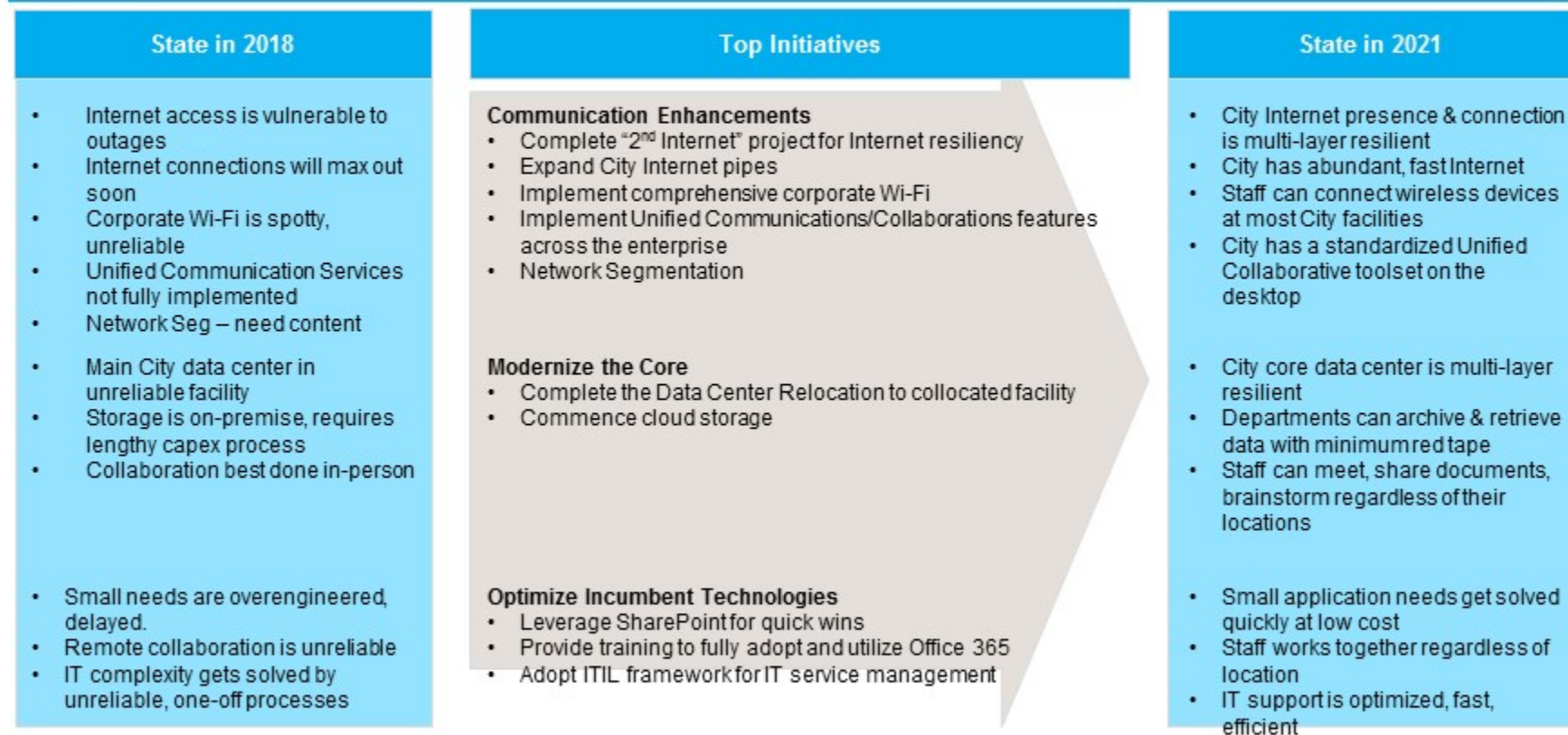


IMGB Capability Roadmap for 2018-2021

	FY 2019				FY 2020				FY 2021			
Now												
Asset Mgmt Data Warehouse	Implement PWD, WPD, ATD asset data				Establish Asset Mgmt Data team and begin data transfer				Creation of new enterprise asset management reporting			
Implementation Costs	new staff	2		\$ 335,000	new staff	0		\$ -	new staff	0		\$ -
Operational Costs	current staff	2		\$ 362,564	current staff	4		\$ 461,000	current staff	4		\$ 461,000
Total Cost of Ownership				\$ 697,564				\$ 461,000				\$ 461,000
Data Governance	Employee Data Assessment and Classification				Establishing Roles and Staffing Resources to Support DG				Begin Implementing MDM			
Implementation Costs	new staff	2		\$ 235,000	new staff			\$ -	new staff			\$ -
Operational Costs	current staff	1		\$ 118,000	current staff	3		\$ 343,000	current staff			\$ 343,000
Total Cost of Ownership				\$ 353,000				\$ 343,000				\$ 343,000
SharePoint	Citywide Communication and Training				Citywide Consulting and Information Architecture				Citywide Consulting and Information Architecture			
	Citywide Consulting and Information Architecture				On Premise to Cloud Migration				On Premise to Cloud Migration			
	Ongoing Operational Support				Ongoing Operational Support				Ongoing Operational Support			
Implementation Costs	new staff	8		\$ 800,000	new staff	0		\$ 20,000	new staff	0		\$ 20,000
Operational Costs	current staff	1.5		\$ 385,000	current staff	9.5		\$ 1,185,000	current staff	9.5		\$ 1,205,000
Total Cost of Ownership				\$ 1,185,000				\$ 1,205,000				\$ 1,225,000
Enterprise EDIMS Scanning	Review Available Options				Procurement Decision and Implementation for Current Kofax Users				Outreach to Potential Departments			
Implementation Costs	new staff	0		\$ 48,000	new staff	0		\$ -	new staff	0		\$ -
Operational Costs	current staff	2		\$ 316,461	current staff	2		\$ 312,118	current staff	2		\$ 325,329
Total Cost of Ownership				\$ 364,461				\$ 312,118				\$ 325,329
Open Data	City-wide communication and training				City-wide consulting and data portal architecture				City-wide consulting and data portal architecture			
	City-wide consulting and data portal architecture				Automation of data loading from premissis to cloud				Automation of data loading from premissis to cloud			
	Automation of data loading from premissis to cloud				Community outreach and citizen engagement				Community outreach and citizen engagement			
Implementation Costs	new staff	2		\$ 275,000	new staff	0		\$ 50,000	new staff	0		\$ 50,000
Operational Costs	current staff	3		\$ 495,000	current staff	5		\$ 720,000	current staff	5		\$ 720,000
Total Cost of Ownership				\$ 770,000				\$ 770,000				\$ 770,000

IT Infrastructure Capability Roadmap 2018 – 2021

Statement of Business Value: Provide the foundations upon which IT applications run, and deliver them to individual City staff. Delivery of all IT and automation value to the City rests on these foundations. In concrete terms, this consists of servers, storage, network, and all related capabilities, as well as direct assistance to staff through the Service Desk.



Benefits to the City's Strategic Outcomes

B1. Percentage of time that City-owned infrastructure are operational
 B7. Percent of infrastructure that is classified as poor or failing condition in the Comprehensive Infrastructure Assessment

Infrastructure Capability Roadmap 2018-2021

	FY 2019			FY 2020			FY2021		
	Impl Cost	Ops Cost	Impl+Ops Cost	Impl Cost	Ops Cost	Impl+Ops Cost	Impl Cost	Ops Cost	Impl+Ops Cost
Communications Enhancements									
Complete 2nd Internet (finishes FY18)			\$ -			\$ -			\$ -
Expand City Internet Pipes	\$ 121,000	\$ 12,000	\$ 133,000		\$ 12,000	\$ 12,000		\$ 12,000	\$ 12,000
Corporate WiFi	\$ 581,895		\$ 581,895	\$ 1,318,965		\$ 1,318,965	\$ 193,965		\$ 193,965
Implement Unified Communications	\$ 650,000		\$ 650,000	\$ 850,000	\$ 1,500,000	\$ 2,350,000		\$ 1,500,000	\$ 1,500,000
Totals	\$ 1,352,895	\$ 12,000	\$ 1,364,895	\$ 2,168,965	\$ 1,512,000	\$ 3,680,965	\$ 193,965	\$ 1,512,000	\$ 1,705,965
Modernize the Core									
Complete Data Center Relocation (finishes FY18)			\$ -			\$ -			\$ -
Commence Cloud Storage Backup			\$ -	\$ 370,000	\$ 350,000	\$ 720,000		\$ 350,000	\$ 350,000
Totals	\$ -	\$ -	\$ -	\$ 370,000	\$ 350,000	\$ 720,000	\$ -	\$ 350,000	\$ 350,000
Optimize Incumbent Technologies									
Leverage Sharepoint for quick wins	\$ 400,000		\$ 400,000		\$ 400,000	\$ 400,000		\$ 400,000	\$ 400,000
Training for Adoption and Utilization of O365	\$ 450,000		\$ 450,000			\$ -			\$ -
Adopt ITIL Framework for IT Service Management	\$ 125,000		\$ 125,000	\$ 125,000		\$ 125,000			\$ -
Totals	\$ -	\$ 975,000	\$ 975,000	\$ -	\$ 525,000	\$ 525,000	\$ -	\$ 400,000	\$ 400,000