City of Austin
Information Technology Strategy
2012 – 2017

Lower costs & leverage scale through collaboration, use the savings to innovate

Version 1.0

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Executive Summary

Information Technology Strategy is a tool to enable the City of Austin to achieve its mission to be the best managed City in the country. Increasingly, this means making the right information available to the right people, at the right time, so they can make informed decisions about their lives, businesses, communities and government.

IT Principles provide a framework for informed/effective decision making. IT governance provides a transparent decision making process to apply those principles to technology decisions. Financial management of IT will seek to eliminate the backlog of Critical Replacements funded by a Technology CIP, and shift to a life-cycle asset management. Total cost of ownership will be part of the decision making process for choosing new technology investments.

Using Enterprise Architecture, a City-wide plan to support business needs and activities will be created. IT services and processes will use industry standards and practices to manage service delivery. The increasing use of City-wide applications will promote consolidation while reducing support and maintenance costs resulting in improved access to information. Infrastructure will similarly seek to consolidate while meeting regulated security requirements.

A central IT function will provide overall strategy, architecture, planning, standards, common infrastructure and key enterprise application services. Business specific IT services will be managed by City departments most directly responsible for them. Staffing will include City staff in support of key functions but augmented in response to demands by external providers. Risk management of IT will be a City-wide effort.

This represents a significant shift in the IT culture and will require sustained support of City leadership and the participation of a widely dispersed IT organization.

The benefits are technology can make more business services available to more people, faster, and at a lower cost per transaction, allowing the City to innovate by increasing the range and access to City services. This IT Strategy will manage the size and complexity of the City's technology resources. It will also lower costs and balance the scale by promoting collaboration and using the savings to innovate.

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Methodology

This IT strategy was developed by an IT governance working group lead by CIO Stephen Elkins with members from the Department Directors' Advisory Council, Diana Thomas and Ernie Rodriguez, and the CIO Council, Brownlee Bowmer and Joe Faulk, facilitated by Paul Cook. Using an IT Strategy template from Gartner Research the group received draft input from members of IT governance, the staff of Communications & Technology Management particularly from Teri Pennington, Paul Hopingardner, Leeanne Pacatte and Rob Byrd, and guidance from Gartner Research Executive Partner Stephen High. Editing was performed by Kevin Buchman Austin Water. Work was completed in the spring of 2012.

The final version was reviewed and signed by the IT Steering Committee Chair, the Department Directors' Advisory Council Chair and CIO Council, Chair. The document was then presented to the City Manager and his executive team, IT governance, department directors and the City's IT staffs.

This is a five year strategy expected to be reviewed annually to keep pace with the changing needs of the City of Austin. The IT Strategy forms the basis for an IT Strategic Plan which details the means to implement this strategy.

Business Context

Austin is a growing diverse community where technology thrives. Our highly educated population is expected to double in size during the next twenty years. Our citizens demand a high quality of life that includes access to education, support for cultural and social activities, and economic diversity lead by a Government that is transparent, accountable, and provides ready access to information.

The City of Austin is recognized for its environmental leadership and sustainability efforts in Energy and Water Conservation. We were the first City in Texas to adopt a Zero Waste plan. Technology is key to providing the information required to establish this leadership now and for the future.

In our quest to become the "Best Managed City in the Country" we must provide an economic and technical infrastructure that promotes involvement and supports a diverse mix of both large and small businesses. Our citizens place a high value on Public Safety. Austin must maintain an environment where the public can safely enjoy their neighborhoods, walkable streets, and the vast array of City parks and open green spaces.

Grow as a compact, connected city.

Integrate nature into the city.

Provide paths to prosperity to all

Develop as an affordable and healthy community

Sustainably manage water and other environmental resources.

All of these initiatives and expectations are constrained by economic realities that require careful stewardship of limited City resources. Information Technology (IT) is uniquely able to lower the incremental costs of using resources as the City grows. The savings can be used by City government to offer new innovations to local business partners and our citizens.

IT Contribution to Business Success

IT will lower costs, consolidate resources through collaboration and will use the savings to innovate.

The cost of data processing, storage and the network infrastructure linking them has and will continue to decline per unit of service, doing more for less. Implementing enterprise-wide solutions costs less to put into place and maintain than many single purpose solutions. IT at the City of Austin will capitalize on these savings by using new

technologies and by becoming a more integrated system. The different IT business units will increasingly coordinate and collaborate using a common architecture, governance, technology, policies and standards. Savings will be made through sharing assets, services and both technical and human resources. These Savings will be invested in technology innovations that will increase the speed, scale and scope of business services offered by the City of Austin.

IT focuses on the delivery of information and services in an integrated environment that fosters an open, collaborative, and unifying culture while providing fair access to needed information. Increasingly, the business of the City of Austin involves Central Texas regional agencies. Transparent sharing of data and information with citizens and these agencies is critical. As the population of Austin and the region grows IT will continue to deliver systems that provide outstanding service, encourage community input, and build positive relationships while meeting the informational needs of a growing community.

IT will contribute to the City's leadership in sustainability, conservation, resource usage, and innovation by:

- Providing enterprise wide solutions that support Citywide management and delivery of services
- Providing technology support for conservation efforts to reduce the per capita use of resources
- Collaborating with governmental agencies and area industry partners to share resources and leverage best practices

IT contributes by making the business more agile and effective.IT has the responsibility to create an environment where efficient and collaborative business processes thrive. The adoption and use of Industry Standards and "Best Managed" practices creates a business environment that is reliable and is thus freed to be innovative and customer driven. We contribute to business success by harnessing IT as a tool to extend new and existing services to a fast growing community and business partners in a way that provides leadership in sustaining Austin's natural beauty and environmental resources.

IT Principles

These are fundamental policy and strategic direction statements to create a practical framework to lower costs, leverage scale and invest the savings to innovate going forward:

1. **Use common enterprise-wide systems and sharing available information systems**. Common information systems provide the opportunity for greater IT asset and resource advantage, improved economies of scale and reduced costs. In addition to common shared systems, common shared business processes will further reduce costs. This will provide more consistency across the City for employees and the public.
2. **Share highly specialized IT resources across the City**. Common resources will be shared, resulting in higher leverage/utilization and improved effectiveness. The City will build up high demand centers of competence and improve overall service

delivery. Departments will be able to tap highly skilled resources for project needs and lower contractor costs.

3. **Retire legacy assets based on pre-identified technology lifecycle, shared services opportunities, and cost/benefit analysis.** Reducing the numbers of legacy applications and technology components will simplify the IT environment and reduce ongoing support and maintenance costs. Reduction will help achieve IT standardization and will improve interoperability and the ability to leverage/share IT resources. By focusing on enterprise shared services opportunities, the City will see a higher ROI on IT investments, and enjoy greater predictability in IT budgets.

4. **Re-use existing capabilities before we buy; buy before we build.** First consideration will be to implement existing systems already in use by other City departments. This leverages licenses, volume discounts, expert knowledge, compatible hardware systems, existing security, and other economies of scale as well as existing standards. This simplifies infrastructure and reduces complexity. Buying commercially-available solutions lets the City implement industry best practices, use solutions vetted by the market place, and share development/maintenance costs with other customers, and reduces the risk of dependency on single developers. In addition commercial solutions are generally upgraded more frequently and are implemented more quickly than the locally developed systems.

5. **Purchase with full and open competition**. Open competition helps to bring the best solutions and reduce costs, but acquisitions must also consider Total Cost of Ownership (one-time and sustaining costs), as well as the overall ROI of a solution. As business owners learn about the various commercially available solutions that, the knowledge gained about them can be applied to make all eligible providers more accountable and competitive.

6. **Integrate IT Strategic Planning across the City to help focus on common and shared service opportunities.** Integrated strategic planning will help to identify synergistic opportunities, reduce overall costs and prioritize investments. Such planning will help maximize the City's ROI on IT investments. Strategic planning will include City-wide IT priorities, an approach for budget allocation, and means for selecting technologies for the city.

7. **Build an agile organization that responds quickly and cost-effectively to City needs**. IT creates value by delivering business capability at speed and providing business services at scale. Both are necessary to become the preferred provider of IT solutions and operations for the City of Austin.

8. **Build appropriate redundancy and business continuity into critical systems.** Departments and IT will join together to budget and build systems to allow for general hardware and software maintenance without down periods. In the event of a catastrophic failure at the primary location, systems must fail over to another location to continue operations.

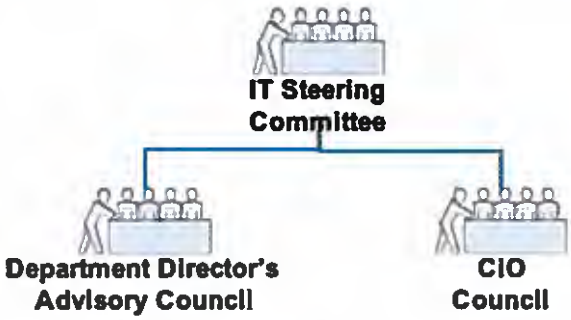
9. **Secure every system to prevent unauthorized access.** Departments will work with IT to assure that every system meets the City's data security policies. A thoughtful approach to each system, categorizing its security needs and building in the appropriate level of security is mandatory for systems with a regulations compliance mandate.

IT Governance

IT Governance establishes a decision-making framework for managing both the demand and the supply of IT services. It answers the question, "Who decides about what?" related to IT. The goal is to create transparency and sustained long-term City-wide commitment to "Best Managed" practice of technology supporting business needs.

The philosophy behind the City's IT Governance is "just enough process", to achieve a balance between the extremes of subjective or politicized portfolio decision making. We want to make decisions that provide clear returns, use processes that are transparent and encourage sponsor and stakeholder engagement.

IT Governance structure:



The IT Steering Committee (ITSC) leads IT Governance on the City Manager's behalf, chaired by the Chief Financial Officer, the Budget Director, and two Assistant City Managers. Both the Department Directors' Advisory Council (DDAC) and the CIO Council (CIOC) support the ITSC[1].

DDAC manages the demand for IT services, by documenting and prioritizing business needs. Members are department directors chosen by the City Manager's Office to represent each of the major City Service areas: Austin Energy, Management Services, Financial and Administrative Services, Development Services, Infrastructure Services, Community Services, and Public Safety. The chair is appointed by the ITSC.

Departments as part of annual business planning and budgeting processes identify Business Initiatives. The business merits of all initiatives are evaluated against criteria established by DDAC that include legal/regulatory requirements, support for "best managed", enterprise application, business rational & impacts, and financial. Business Initiatives priority recommendations are made by the DDAC to the ITSC, which decides on funding and inclusion in the City's Annual Budget.

The CIO Council (CIOC) manages the supply of IT Services by prioritizing IT infrastructure needs and coordinating the collaboration of IT business units. As with Business Initiatives, Infrastructure Initiatives are evaluated and priority recommendations

[1] A more complete graphic can be found in the Appendix

are made by the CIOC to the ITSC for the Annual Budget. The CIOC is chaired by the CIO and its members include department CIOs and department IT managers from Aviation, Austin Energy, Austin Convention Center, Austin Public Library, Austin Water Utility, Communications & Technology Management, Financial and Administrative Services, and Health & Human Services.

Critical Replacements are hardware and software at the end of their usable life. This is a means to resolve immediate needs until the current policy of life-cycle management (routine replacement and upgrade) is fully implemented. Critical Replacement needs are identified and justified by business departments and IT leaders. Replacement recommendations are evaluated and prioritized by the CIO and recommendations made to ITSC for inclusion in the City's Annual Budget.

These Councils rely on the City of Austin "IT Strategic Plan" a high level big picture document that will help guide decisions in the management of IT services. Additionally, substantial input is provided by technology application and IT Service Governance Boards and Advisory Groups to provide information and insight about technologies, business practices, and the City of Austin organization.

IT Financial Management

The financing of IT services at the City of Austin is currently a mix of centralized and decentralized activities. All IT services are managed as cost centers in support of business services. Communications and Technology Management (CTM) manages central IT infrastructure services and most IT services for General Fund departments.

CTM develops a business plan and an annual budget for IT operational expenses. New IT Business Initiatives, Infrastructure and Critical Replacement costs are budgeted separately from the CTM operational budget.

To finance IT services CTM develops a Cost Allocation Plan based on appropriate cost drivers (ex. baseline technology usage plus specific technology usage requirements).The Cost Allocation plan is reviewed and approved by the IT Steering Committee each Fiscal Year as a part of the technology planning process. Funding transfers to CTM are based on the approved Cost Allocation Plan.

Department IT units are funded through the departmental operating budget process. The large backlog of Critical Replacement technology represents a huge risk of service failure or disruption. It also detracts from the ability to meet new business needs. Reducing the backlog represents an opportunity to lower the cost of antiquated and duplicative systems, while reducing risk and providing opportunities to introduce innovations.

This will require a large capital improvement investment possibly funded by issuing debt (bonds, commercial paper, etc.) to address the Critical Replacement backlog and

implement asset lifecycle management. This will ensure that the City's technology will remain current and will be able to meet the current and future needs of the City.

Going forward, consistent with our strategy of lowering costs, leveraging scale by collaborating and using the savings to support innovation, the City will leverage its buying power by coordinating technology expenditures enterprise wide. This will require IT business units to collaborate on establishing requirements and managing purchasing contracts.

City departments will fund the total cost of ownership of technology. This includes the initial implementation costs of hardware, software, IT personnel, both internal and external, as well as the ongoing support and maintenance costs for the expected life of the technology. Included in the financial planning will be a provision for replacement at the expected end of life. This will be done in recognition that properly funded technology initiatives achieve business objectives more quickly and reliably over time.

IT Architecture

The priorities of IT Architecture focuses on the keys to lowering costs, leveraging scale by collaborating and investing in innovation. This careful design of IT services is specific to meeting business needs. An architecture-centric approach fosters understanding of organizational, system, and enterprise relationships, identifies reusable components, aids integration of acquisition and decision support processes, and provides flexibility needed to assess impacts and manage change.

Enterprise architecture provides a standard framework for effectively defining and managing the evolution of an IT intensive enterprise. Some significant challenges in pursuing architecture as a decision-making aid include:

- Effectively defining, modeling, and communicating enterprise complexity
- Ensuring required business needs drive system development
- Linking technologies directly to enterprise business needs
- Identifying and managing enterprise and program boundaries
- Recognizing reusable operations and business elements to reduced ownership cost
- Coping with changing threats, missions, operations, organizations, responsibilities, and technology
-

Our enterprise architecture practice provides a solution to meet these challenges. Drawing upon principles of modern software engineering we are employing industry best practices in object-oriented analysis and design to develop enterprise architecture. Key features include:

- Common modeling language easily understood by stakeholders, operators and system developers to facilitate clear and unambiguous collaboration/communication and stakeholder buy-in
- Understanding and common definition among stakeholders of business needs, the definition of objectives and the technology to support them

- Effects-based approach ensures fielded systems deliver stakeholder required outcomes (services and products)
- Synchronized evolution of operational business needs and system solutions
- Adaptation mechanisms readily identify reusable operations and supporting capabilities
- Flexible structure rapidly accommodates large and/or frequent change

Architecture will provide a plan that translates the City's business needs into technology. This plan will be a guide to the IT governance process as it makes decisions about the City's investments in technology both for immediate and future needs of our citizens and stakeholders.

IT Services and Processes

Current IT services and processes presents an enormous opportunity to lower costs by consolidating duplicative and inefficient systems. Savings will be achieved, through improved collaboration and coordination, the establishment of common standards and repeatable processes. Leveraging existing experiences and resources will also reduce costs while increasing effectiveness and providing innovations in support of the City's business.

The direction is to benchmark against industry standards like the IT Infrastructure Library (ITIL). ITIL provides a library of best practices centered on defining IT Services to meet business needs. This provides the means to put into practice a more customer-centered practice of IT. Austin Energy has pioneered using this methodology at the City. CTM is ramping up a program to implement ITIL. The expectation is to create a Center of Excellence leveraging resources to support the adoption of the standard by the rest of the City's IT business units.

In regards to regulations, the City has many regulated compliance standards for technology. A comprehensive compliance strategy will be established to save the costs of redundancy and confusion, to leverage resources and reduce the risks of non-compliance with regulations.

Efforts will be made for common performance measures throughout the different IT organizations to ensure consistency in support for IT systems across the City. Shared processes and services will be leverage within the City of Austin and where possible externally with other agencies and industries.

In all cases, the City will follow one base security policy based on the recommendations from the City's IT technical staff, approved through IT governance, supported by City policy and enforced by IT organizations throughout the City. However, the needs of the various businesses may necessitate a higher standard for some IT organizations; those will be documented, used and communicated using the City's intranet.

IT Applications Portfolio

The City of Austin's software applications portfolio is large, varied and has high resource demands. By focusing on and preserving the unique business processes of different city departments, instead of focusing on their similarities, the city has acquired and must support an eclectic mix of commercial-off-the-shelf systems, custom-developed systems, outsourced systems, and hybrids of all three. The COA's current large (800+) and varied IT applications portfolio presents an opportunity to reduce costs, leverage scale by collaborating and use the savings to improve innovation.

The IT applications portfolio strategy elements include:

- Consolidate, retire outsource applications to promote efficiencies with configuration and development and to reduce support costs
- Implementing Application Governance Boards to manage enterprise-level applications:
  - Geospatial Information Systems
  - AMANDA (development, review and permitting case management)
  - EDIMS (document management)
  - Maximo (work order and asset management)
  - AVL (automatic vehicle location)
  - City-wide web site
- Adoption of a Service Oriented Architecture (SOA) to support reusability, simplify development and maintenance
- Requiring feasibility studies to identify existing COA systems able to meet requirements, review commercial-off-the-shelf-solutions and limit custom development
- Practice agile application development to improve the speed and quality of deploying technical solutions
- Software As A Service (SAAS) is being explored to minimize the cost and time it takes to develop an application
- Establish a Software quality assurance systems development group to develop policies, standards and practices to improve software quality
- Focus on collaboration tools and strategies to better connect with citizens and provide increased transparency and access to city processes and information
- Make data available to private developers and entrepreneurs to develop applications for citizens and leverage partnerships with private industry to get the best value for application development efforts

The Application Portfolio represents an important asset that the IT Governance bodies will manage to provide the greatest return on investment for the City of Austin.

IT Infrastructure

Infrastructure systems are setup to allow long-term stability, low total cost of ownership and ease of maintenance. Currently the standards differ substantially across the City's IT

organizations. The goal is to have a base standard supported by all the IT organizations and higher standards where business needs merit. Specific standards:

1. Keeping hardware and software up to date in order to maintain vendor support and the ability to use management tools. This will reduce staff time needed to support them that will allow more systems to be supported with no increase in staffing levels.
2. Managing infrastructure through management tools that allow administrators to update hundreds/thousands of devices at once. This will reduce manual maintenance, improve consistency of support and reduce staff time. Currently many systems are managed manually.
3. Monitoring is done so that IT staff is notified of problems before they become outages to the customers. This will require the implementation of standards and the use of common maintenance tools shared across City IT organizations.
4. Security is in place to protect the City from breaches of integrity to its data
5. Setting up internal clouds using storage technology and virtualization will ensure flexibility, speed in implementation, ease of redundancy, ease of disaster recovery, and reduction in costs.
6. Reduction in energy costs is a City-wide priority.IT will reduce overall electricity usage both in the hardware and software in use and by enabling the City to reduce energy consumption associated with conducting the City's business.
7. Mobility is paramount for the City to reach its workforce goals.IT will create standards for enterprise mobility solutions that incorporate security and management.
8. Appropriate documentation, to provide support for the long term will be a priority and done before system is considered complete. System diagrams, Disaster Recovery plans, and established operating level agreements will be the normal practice.
9. Hardware and software standards will be agreed upon and supported by all City IT organizations. Standards make integration, training, and leveraging large contracts easier for the city. This will reduce staff time to support systems, reduce costs and make the systems more stable.

IT Structure, Staffing, and Sourcing

Historically, IT structure, staffing and sourcing have been focused on providing technical resources to automate business processes and build supporting infrastructure. IT staffs have been concentrated in technical specialties (ex. software development, network services, database administration). Centralizing services and leveraging assets have sought efficiencies, but where business needs required, or access to funding allowed, local IT service units have been established.

Communications & Technology Management (CTM) is the central IT department supporting most General Fund departments. The Enterprise departments (Austin Energy, Austin Water, Austin Convention Center and Aviation) have their own IT staffs focused primarily on meeting their unique business needs. Several General Fund departments including Austin Library, Health & Human Services and Human Resources have their own IT support groups addressing their needs. FASD's Controller's Office, Purchasing Office and Budget Office support their business needs and provide technology support

for the City's financial systems. In all over 500 IT staff positions exist throughout the City.

Development of IT staff has generally been ad hoc, based on individual initiative and at the time of implementation of new technology through vendor training. Permanent technology staffs are generally hired to meet current critical needs. Temporary staff is hired but only when the needs are acute. The economic downturn and recent market studies have provided a ready talent pool and made working for the City a much more attractive opportunity to job applicants. However, some job titles are difficult to fill because compensation falls far below industry rates.

Going forward, this IT Strategy calls for a greater use of enterprise-wide systems, sharing of resources, retiring legacy systems, more open and competitive acquisition of technology, and for greater agility in meeting business needs. This will result in the consolidation of duplicative services and resources, greater outsourcing to more efficient and effective service providers and the location of IT services in business partner departments. IT staffing will be focused less on technical specialties and more on skills related to the ability to communicate between technology and business (ex. business analysis, security, and information architecture).

IT governance will orchestrate strategy, planning, architecture and manage a limited number of enterprise-wide applications. Business partner departments will share in the responsibility for managing their technology needs. City technology staff will manage a wider range of both internal and external services for the City.

As this shift occurs it will be possible to redefine responsibilities between IT, other business functions, and business units. The use of enterprise architecture models will more clearly show needed business capabilities highlighting the need to shift from traditional IT legacy skill sets to new skills. Leveraging the project portfolio will create possibilities to hire staff or contractors with project related skills that when the project is completed will also fulfill longer-term needs. This promotes the transitioning of existing staff from old roles to new ones and sourcing from external providers will create flexibility to quickly add unique skill sets as needed.

IT Risk Management

IT Risk Management supports the mission of the City by helping management understand and manage risks. It is important that IT and the business share a common view. The direction of IT Risk Management is to benchmark against industry standards like the Consultative, Objective and Bi-functional Risk Analysis (COBRA). COBRA takes the approach that risk assessment is a business issue rather than an IT issue.

At the City, Homeland Security & Emergency Management is responsible for the Continuity of Operations Planning (COOP). Each department is required to identify IT resources that are essential to critical service. This information will be cataloged and managed through IT governance and the CIO's office.

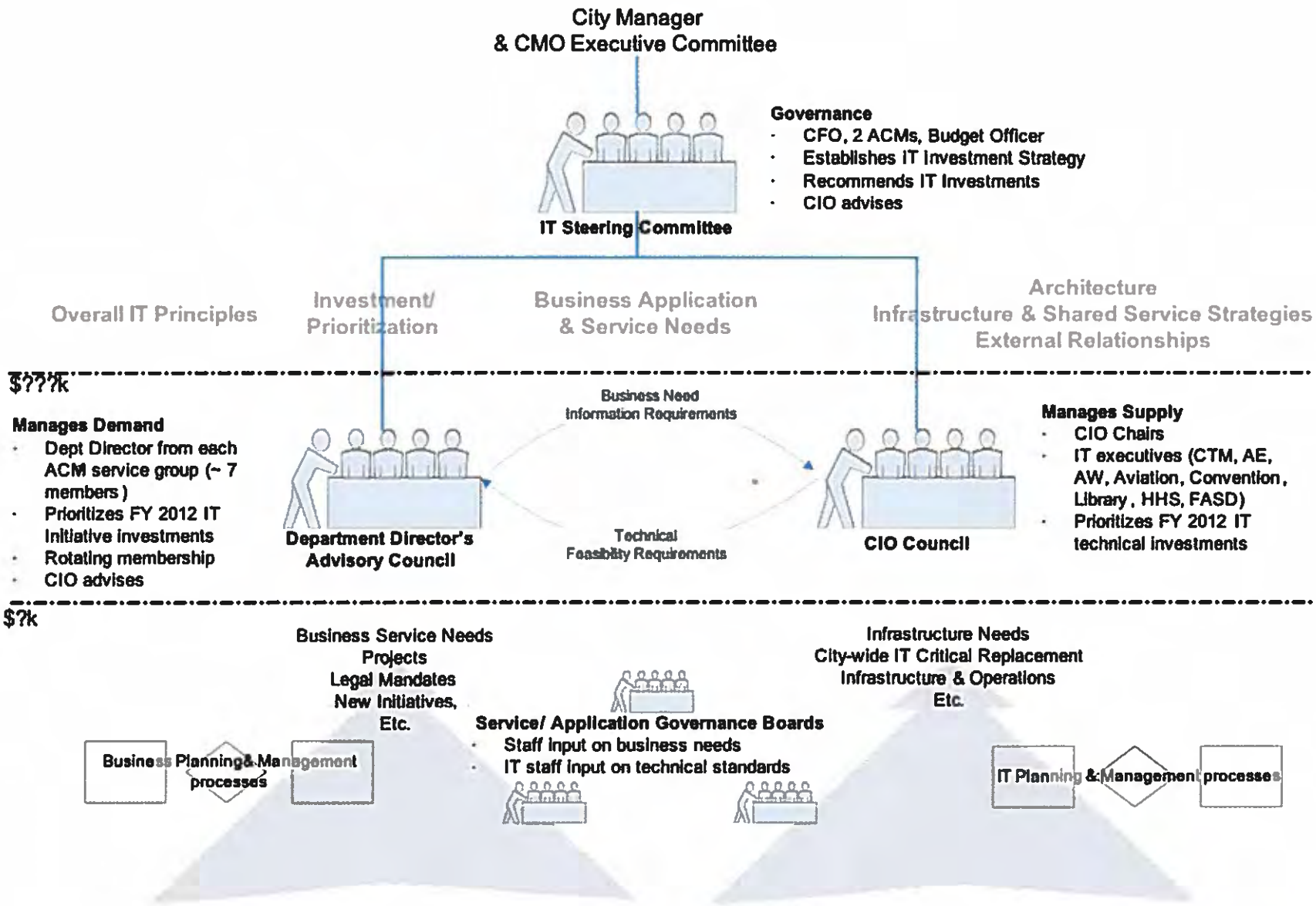
Risks and Issues

Inherent to this IT Strategy are a number of risks and issues the will impact our ability to successfully execute. What follows must be addressed so that we can reduce the costs of IT services, improve collaboration and invest in innovation:

Risk/Issue	Mitigation
IT Funding Model The current funding of IT services is dependent on economic cycles that provide inconsistent funding in support of long-term assets.	Fund the current Critical Replacement backlog with a technology CIP and establish a replacement fund by requiring business to contributions to estimated replacement costs during the asset life.
Organizational Culture IT is seen as a transactional service provider and not as innovative enabler of business strategy.	Earn a seat at the table by delivering on basic services, play to IT's strengths at providing choice, speed and scale, and take the lead on providing service innovations.
Diversity of Business Needs There is a perception that the City is too complex a business requiring unique solutions to meet widely divergent stakeholders and business needs.	Through enterprise architecture and consistent application of this IT Strategy develop the understanding on the part of business leadership that "information" is the consistent medium for delivering services and greater common systems increases the City's abilities to deliver more and better information to customers.
Information Management The haphazard and inconsistent management, access, control and security of information leads to poor quality, creation of shadow repositories, abuse and loss or damage.	Coordinate among technical staff to establish and recommend policies and practices to City leadership, through IT governance, to support consistent IT management at the City of Austin.
Central/decentralized IT governance A natural tension exists between the organizational drivers for centralization and decentralization decision-making rights, unaddressed they can undermine efforts create a coordinated IT governance system.	Engage stakeholders in developing the governance system, where possible leverage existing decision making practices, strengths, commonalities and synergy, recognize that organizational change is a process.
Common Auditable standards Currently there are islands of standards, processes and practices with great inconsistency and no means to map or coordinate them across the City.	Establish clear expectations of end state goals and coordinate those goals across the City, develop tools and mechanisms to support implementation, and establish clear responsibility.

Appendix

IT Governance @ COA



IT Governance: Who decides/informs What?

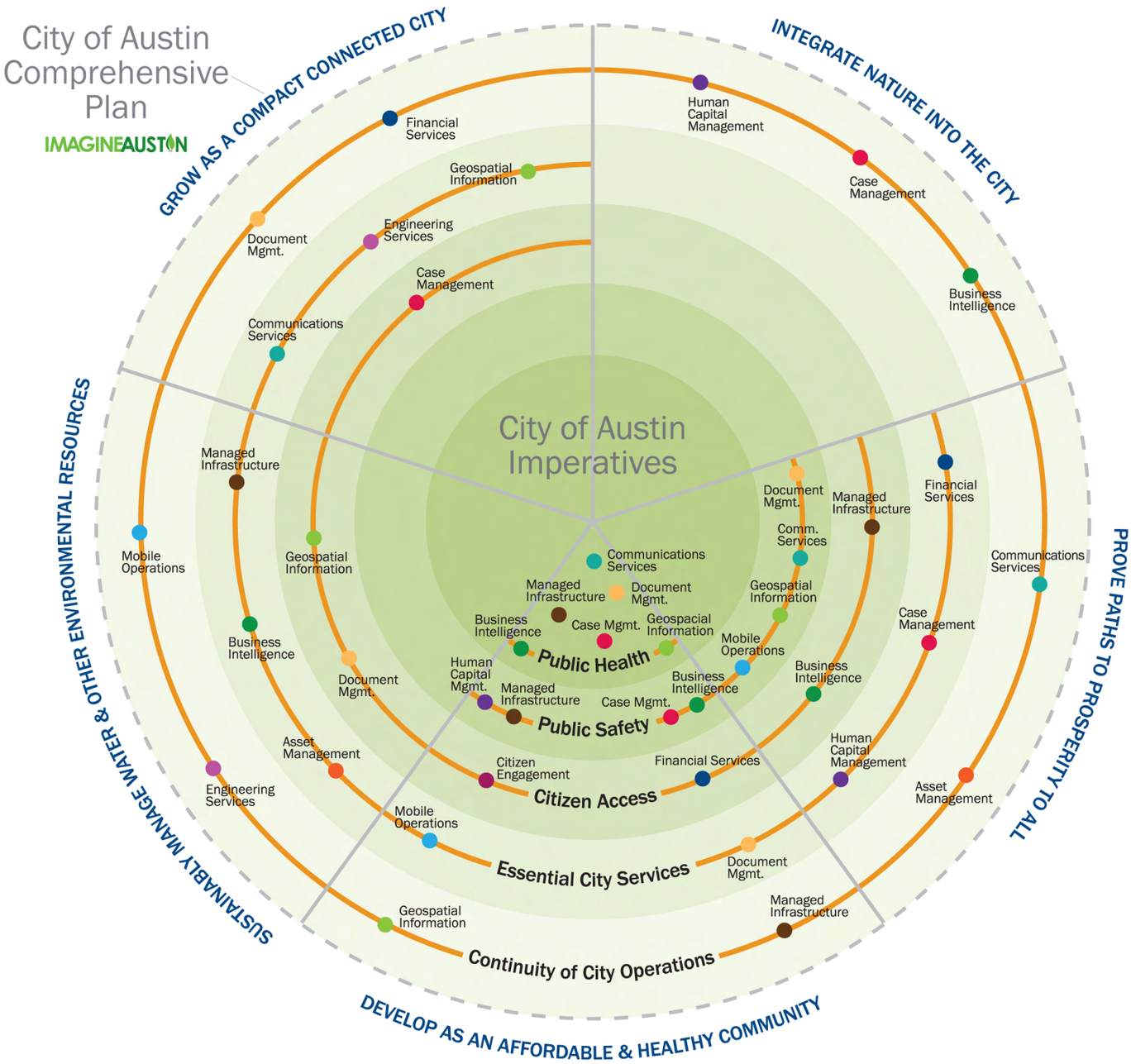
"IT governance specifies decision rights and creates an accountability framework that encourages desirable behavior in the use of IT."

Domain / Decision maker	**Overall IT Principles** What's the purpose of IT? How should the City use it?	**Investment/ Prioritization** How much should we invest in IT? Where? When?	**Business Application & Service Needs** What applications & services will support COA's business needs?	**Architecture** What are the IT standards, policies and practices? How are exceptions managed? How is this done transparently?	**Infrastructure & Shared Services Strategies** What is the strategy for central IT? How do we leverage combined services?	**External Relationships** Who will manage relationships with external service providers? How will they be managed?
City Manager's executive team	D	D				
IT Steering Committee	I	I	D	I	D	I
Department Directors Advisory Council	I	I	I	I	I	I
CIO	I	I	I	I	I	I
CIO Council	I	I	I	D	I	D
Department Directors	I	I	I			
Enterprise Architect			I	I	I	
Technical SME Committees				I	I	I
Outcome Anticipated result for each domain	• Defined principles • Rationale • Implications • Communications Plan • Stakeholder engagement	• Funding • Prioritization • Allocation of funding • Authority to spend • Budget schedule Accountability for delivery of value	• Application portfolio • Defined service needs • Expectations of service levels	• Core business requirements • Core information requirements Core technology requirements	• Shared services defined • Service strategy • Infrastructure strategy defined • Drive cost of maintenance down • Drive benefits up • Deliver services faster	• External relationships defined • Procurement management • Contract management • Identify key vendors

D = Decides I = Informs

City of Austin Information Technology Strategic Plan

Lower costs and leverage scale through collaboration, use the savings to innovate



Essential IT Capabilities

- Document Management *(EDIMS)*
- Geospatial Information
- Asset Management *(Maximo)*
- Financial Services *(AIMS, eCOMBS, eCAPRIS)*
- Case Management *(AMANDA, EPCR, Versadex)*
- Managed Infrastructure *(PC, Network)*
- Human Capital Management *(Banner)*
- Communications Services *(VOIP, Radios, Video Conferencing)*
- Business Intelligence *(MicroStrategy, Cognos)*
- Mobile Operations *(AVL, DVV)*
- Engineering Services *(AWU, PW)*
- Citizen Engagement *(AustinGO, Online Payment)*

Initiatives and Projects

Impact	Initiatives	Horizon Issues
REGIONAL	• Radio System Back-End Replacement • Radio Device Replacement	• Vendor Roadmap Collaboration • Vehicle Technology • Regional Data Sharing • Regional IT Solutions • Regional Cyber Security Response
CITY OF AUSTIN	• PC Refresh • Exchange Upgrade • COATN • VOIP • Maximo • AustinGO • DVV • ESAS • Amanda • HR System Assessment • ARIC • eCitation • MDC Replacement	• City-wide IT Assessment • Bi, Citywide/Unified • Cloud Strategy • Data Storage Strategy • Data Center Co-Location • Mobile Device Strategy • IT Job Titles, Staff Levels
CTM	• Printer Consolidation • Innovation • ITIL	• Succession Planning • Staffing Levels