

MEMO TO: John Marchione and Members of the City Council

FROM: Mike Bailey, Finance and Information Services Director; 425-556-2160  
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DATE: January 31, 2012

SUBJECT: **Staff Report - City Technology Update**

**I. RECOMMENDED ACTION:**

For Information Only.

**II. DESCRIPTION:**

Overview

In 2008, Information Services hired Pacific Technologies, Inc. (PTI) to assist with the development of an Information Technology (IT) Strategic Plan in order to align the City's technology direction with its business objectives.

PTI met with over 100 staff, the Directors, councilmembers and the Mayor in order to gain an understanding of where the City wanted to go with technology and developed the 5-year IT Strategic Plan that was adopted by Council in April, 2009.

The plan established a set of five goals aligned with the priorities that were created during the Budgeting by Priority process. Within each goal, a set of strategies were defined to achieve that goal along with a set of candidate projects that would achieve the strategies.

This summary provides a snapshot of where we are with the IT Strategic Plan. The discussion on Tuesday will provide further detail about the various projects and next steps.

IT Strategic Plan Summary

Listed below are the goals, strategies and implementation projects that were identified in the strategic plan along with the current status of each project.

**Goal 1: Accessibility and Accountability – Deploy technology that makes government accessible and accountable to constituents and business partners.**

Strategies

- ❖ Enhance the use of the City’s website for delivery of government information and services.
- ❖ Support public access to the City via the Internet.
- ❖ Align reporting and decision support systems with budget priorities and performance measures.

Implementation projects

<b>Project Description</b>	<b>Status</b>
Redesign the City’s website	Complete
Deploy document management citywide	Outstanding
Evaluate and test business intelligence software	Complete
Investigate options for wireless access throughout the City	Redefined – In progress

**Goal 2: Regional Cooperation and Partnership – Seek regional technology partnerships that provide benefit to the City.**

Strategies

- ❖ Build on existing cooperative, regional relationships
- ❖ Develop new partnerships that enhance service and reduce costs

Implementation Projects

<b>Project Description</b>	<b>Status</b>
Participate in the System Enhanced Network Design (SEND) initiative	In progress
Evaluate regional partnership opportunities for delivery of only services	
• NORCOM	In progress
• Joint RFP for selection of new Land Management system	Complete
• Shared Procurement Portal	Complete
• GovJobs Today	Complete
• Regional Orthophotography project	In progress
• Pursue membership in the Community Connectivity Consortium (formerly the Fiber Consortium)	Pending
• Issaquah Dispatch Center Backup Site	In progress

**Goal 3: Streamlined Operations – Use information technology to streamline business processes, enhance city operations and support sustainability.**

Strategies

- ❖ Fill business automation gaps
- ❖ Emphasize use of commercial software
- ❖ Retire custom applications and shadow systems
- ❖ Empower staff with access to the information and services they need

Implementation Projects

Project Description	Status
Implement an improvement program for the City's finance and human resource management system.	Phase I - Complete
Evaluate and implement an enhanced permitting system (Energov)	Go live on 02/21/2012
Migrate to the current version of the City's police dispatch and records management system.	Scheduled
Procure and implement a maintenance management system	In progress
Integrate GIS and other databases with business applications	
• Crime Maps	Complete
• EnerGov Land Management	In progress

**Goal 4** I.T. Service and Decision Making – Align IT services and decision making with business priorities, customer needs, and best practices.

Strategies

- ❖ Foster a City-wide approach to IT decision making and setting priorities
- ❖ Manage IT service to specific performance objectives
- ❖ Organize the Information Services Division to optimize quality and cost-effectiveness of service delivery

Implementation Projects

Project Description	Status
Establish an IT Steering team and implement a structured IT decision making model	Complete
Implement a formal approach to IT service management	In progress
Centralize IT support services	Complete
Align the Information Services (IS) organization with best practices	In progress
Develop a tactical IS work plan	Complete

**Goal 5:** Technical Infrastructure – Maintain a secure, reliable, and cost-effective technology infrastructure.

Strategies

- ❖ Consolidate core infrastructure
- ❖ Position the City's network for future capacity needs
- ❖ Improve field and remote access for City workers
- ❖ Ensure appropriate security for IT systems

Implementation Projects

Project Description	Status
Consolidate data centers	In progress - continual
Increase wide area network bandwidth	In progress
Deploy field and remote access for mobile workers	In progress
Develop a formal disaster recovery plan	Scheduled
Develop a City-wide IT security plan	Scheduled

Budget (in thousands)

Initial Budget Allocation	3,000
• Expenditures as of 12/31/2011	1,600
Remaining Budget	1,400
Estimated Remaining/Upcoming Expenses in 2012	
• EnerGov & Enterprise Asset Maintenance & Management System*	1,100
• Wireless Expansion	50
• Other projects	100
Estimated Budget ending 12/31/2012**	150

\*Both systems are partially funded through other sources.

\*\*Ending balance is a conservative estimate.

**III. LIST OF ATTACHMENTS:**

- A. IS Strategic Plan (*distributed via LeapFile; available on file at the City*)



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## **Agenda**

- ✓ **Overview**
- ✓ **IT Strategic Plan Project Update**
- ✓ **Questions**



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**Overview**

**In 2008, Pacific Technologies, Inc. (PTI) was hired to assist in the creation of an Information Technology Strategic Plan**

**PTI gathered information from City Staff, Directors and Council Members in order to create the plan recommendations**

**The IT Strategic Plan was presented to and accepted by Council in April, 2009**

**The IT Strategic Plan outlined a set of technology goals and detailed out strategies and implementation projects designed to achieve those goals.**



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Goal	Project Title	Status	Comments
<b>G1</b>	<b>Accessibility &amp; Accountability Projects</b>		
	Redesign the City's website	Complete	✓ The new website went live in December 2010.
	Deploy document/records management city-wide	Pending	<ul style="list-style-type: none"> <li>✓ The original intent was to expand the use of the document/records management system that's currently in use in PD. Changes in the licensing of this product may make this cost prohibitive.</li> <li>✓ Until an alternative can be found, I.S. and the Clerk's office will partner on the selection of an email archival tool that will provide functionality to support the rapidly increasing number of records requests for email.</li> </ul>
	Investigate options for wireless access throughout the City	Redefined - In progress	<ul style="list-style-type: none"> <li>✓ The original intent of this project was to conduct a study to assess the City's options for deploying a wireless infrastructure to serve Redmond citizens and businesses. It was determined that deploying wireless networking within City facilities was more appropriate at this time. Initial work has begun on expanding the existing wireless network in City Hall to all City buildings. At a minimum, all common areas will be covered (i.e. conference rooms).</li> </ul>
	Evaluate and test business intelligence software	Complete	<ul style="list-style-type: none"> <li>✓ This project was intended to implement a decision support/business intelligence tool in one business area.</li> <li>✓ As part of the implementation of Dynamics AX, IS has evaluated and tested some BI alternatives which have proven to be BI reporting tools that can be used going forward.</li> </ul>



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Goal	Project Title	Status	Comments
	Additional Accessibility & Accountably Projects		
	Crime Mapping	Complete	✓ Interactive maps were identified as a high priority for the Website redesign. This was the first interactive map that went live on the City's website in spring of 2011. There is also a Parcel Viewer and a number of interactive maps currently in development.
	WebTrends Analytics project	Complete	✓ WebTrends is the City's website analytics tool. This project implemented an upgrade that expanded our ability to track activity on our website, our externally hosted sites and social media sites. Data can be gathered on what's effective and what's not to help determine what should be continued, changed or eliminated
	Create a Social Media presence for Redmond	Complete	✓ The City's social media presence began with construction alerts sent via Twitter and subscription emails. It has since expanded to multiple types of alerts via Twitter, email and the City's Facebook page. There are also Facebook pages for all the Redmond neighborhoods.
<b>G2</b>	Regional Projects		
	Participate in the System Enhanced Network Design (SEND) initiative	In progress	✓ In partnership with King County, this project is developing a method for sending patient data to hospitals while medic units are enroute. Medic units can now send data to King County and connections to the various hospitals are being developed.
	NORCOM Technical Development Phase for Fire	In progress	✓ NORCOM, the regional dispatch agency that Fire is currently a part of. After a failed go live of a new



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			dispatch system last fall, NORCOM, the software vendor and participating agencies are working to determine next steps. Redmond expected to have enough information by now to determine whether or not to stay with NORCOM or bring Fire dispatch in-house.
Additional Regional Projects			
	Participate in development of joint RFP for the selection of a new Land Management System	Complete	✓ Redmond and 5 other cities developed a request for proposal that resulted in the selection of EnerGov as our Land Management software. 4 of the 5 other Cities also selected EnerGov which provided all participants with a significant cost savings.
	Shared Procurement Portal	Complete	✓ Financial Operations has become a subscriber of the Shared Procurement Portal (SPP) hosted by the eCityGov Alliance. SPP is a partnership of public agencies who have created a regional website that consolidates procurement services making it easier for government and businesses to work together.
	GovJobs Today	Complete	✓ Human Resources is now a subscriber to the eCityGov Alliance service for posting open job positions at the City of Redmond.
	Regional Orthophotography Project	In progress	✓ King County invited interested agencies to participate in a regional orthophotography project with the goal of sharing and thereby reducing costs. If successful, King County would like to establish regularly scheduled imagery flights to keep all costs predictable in the future.



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			✓ A vendor has been selected by the technical committee and will be putting a recommendation before the board on Monday for approval.
	Become a member and participate in the regional Community Connectivity Consortium (formerly the Fiber Consortium),		✓ The Community Connectivity Consortium has completed its work to develop a new agreement. It is anticipated that we'll bring a recommendation to join before Council sometime in early 2012.
	Issaquah Dispatch Center Backup Site	In progress	✓ Redmond PD and IS have been working with Issaquah to provide a backup site for Issaquah's dispatch center here in Redmond. Last week's snowstorm delayed completion of the setup for about 2 weeks.
<b>G3</b>	<b>Streamlined Operations</b>		
	Implement an improvement program for the City's finance and human resource management system	Phase I Complete	<ul style="list-style-type: none"> <li>✓ Redmond partnered with Microsoft and Tyler Technologies to create the public sector vertical of Microsoft's Dynamics AX product.</li> <li>✓ We went live on 7/5/2012 and upgrade to the release to market version mid-December.</li> <li>✓ Financial Planning is now working with Microsoft and Tyler Technologies to develop a budget module for the financial system. This will be the next phase of this project.</li> </ul>
	<ul style="list-style-type: none"> <li>• EnterpriseOne (E1) Data Warehouse creation</li> </ul>	Complete	✓ All financial data from the former financial system was extracted and loaded into a data warehouse for historical reporting purposes.
	<ul style="list-style-type: none"> <li>• Tyler/Eden Human Resources/Payroll implementation</li> </ul>	Complete	✓ The Tyler HR/Payroll module was implemented as an interim solution until this functionality is developed



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			within the Dynamics AX product. The Tyler product was modified to integrate with Dynamics AX.
	<ul style="list-style-type: none"> <li>Cash Receipting System Replacement</li> </ul>	Complete	✓ As part of the Dynamics AX implementation, the existing cash receipting system was also replaced and went live in July.
	Evaluate and implement an enhanced permitting system.	Go live schedule for 02/21/2012	✓ EnerGov is our new Land Management software. Not only does it replace the existing permitting and business license systems, it will also be used for Fire inspections, automate code enforcement, integrate with the GIS and provide far more functionality than exists today.
	Procure and Implement an Asset Maintenance Management System	In progress	<ul style="list-style-type: none"> <li>✓ The RFP for software selection was released in June of 2011.</li> <li>✓ A short list of 3 candidate systems were identified.</li> <li>✓ Demos of each system were conducted and we are now down to 2 candidate systems.</li> <li>✓ Selection of the system should occur sometime in February and implementation should begin by mid-year.</li> </ul>
	Integrate the GIS with business applications	In progress	<ul style="list-style-type: none"> <li>✓ The GIS is being integrated with EnerGov and will also integrate with the Asset Maintenance Management system.</li> <li>✓ The GIS was also integrated with the crime data from the PD records management system in order to produce the Crime Map available on the web.</li> <li>✓ There will be an ongoing effort to integrate the GIS with business application data wherever it makes</li> </ul>



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			sense.
	Enhance City's Intranet and Collaboration Tools	In progress	<ul style="list-style-type: none"> <li>✓ This project has received limited attention due to the number of large implementation projects occurring.</li> <li>✓ Sharepoint 2010, a platform for implementing collaboration sites, was implemented and a small number of groups within the organization have begun to use it.</li> </ul>
<b>G4</b>	<b>IT Service Delivery &amp; IT Governance Projects</b>		
	Establish an IT Steering team and implement a structured IT decision making model	Complete	<ul style="list-style-type: none"> <li>✓ The IT Steering Committee was formed prior to the completion of the strategic plan. It consists of the City's Directors and meets approximately every 2 months to review technology requests and make policy decisions related to technology.</li> </ul>
	Implement a formal approach to IT service management	In progress	<ul style="list-style-type: none"> <li>✓ This project defines and implements an integrated, process-based set of best practices to manage IT services. The recommendation was to use a service framework (i.e. Information Technology Infrastructure Library) to develop work practices and tools.</li> <li>✓ The I.S. management team recently spent several days developing a service catalog which is fundamental to this type of formal approach to service management.</li> </ul>
	Centralize IT support services	Complete	<ul style="list-style-type: none"> <li>✓ 4 FTEs doing technology work in other departments were transferred to I.S.</li> </ul>
	Align the Information Services (IS) organization with best practices	Cancelled	<ul style="list-style-type: none"> <li>✓ This recommendation was to add 5 new FTEs to I.S.</li> </ul>



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	Develop a tactical IS work plan	Complete	✓ A tactical workplan was developed and continues to be updated and modified as needed.
<b>G5</b>	<b>Technical Infrastructure Projects</b>		
	Consolidate data centers	In progress – ongoing	✓ Where appropriate, technical components in the data centers are being consolidated to help keep power, cooling and storage requirements more manageable.
	Increase wide area network bandwidth	In progress	<ul style="list-style-type: none"> <li>✓ Consideration is being given to pulling fiber to Fire Station 18.</li> <li>✓ With the expansion of the City’s fiber network, additional locations will be added.</li> <li>✓ Also considering high-speed wireless connections to some locations.</li> </ul>
	Deploy field and remote access for mobile workers	In progress	<ul style="list-style-type: none"> <li>✓ Field and remote equipment is being evaluated as part of bigger projects, i.e. EnerGov, Asset Management, NORCOM</li> <li>✓ I.S. has tested both a Windows and iOS platform in anticipation of a pilot that supports the Council’s electronic agenda project</li> <li>✓ Both Police and Fire will be receiving mobile equipment to support their operations.</li> <li>✓ Other project have included upgrades for the Street Tree Inventory equipment and GPS units for Natural Resources.</li> </ul>
	Develop a formal IT Disaster Recovery Plan		<ul style="list-style-type: none"> <li>✓ Focus has been on business continuity.</li> <li>✓ Information has been gathered about options for disaster recovery sites and relative costs.</li> </ul>
	Develop a Citywide IT Security Plan	Pending	✓ Security continues to be a focus of the network group



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			✓ A formal plan has yet to be developed
	Additional Technical Infrastructure Projects		✓
	Windows 7/Office 2010 Rollout	Phase I Complete	<ul style="list-style-type: none"> <li>✓ The implementation of Dynamics AX drove a number of significant changes in technology.</li> <li>✓ Windows 7 and Office 2010 were both required for Dynamics AX. This upgrade required evaluation of more than 100 software applications and creation of remediation plans for applications that were not ready for Windows 7 or Office 2010.</li> <li>✓ Each PC was evaluated to determine if it was to be replaced or upgraded to the new operation system.</li> <li>✓ Each upgrade and replacement had to be scheduled with individual staff members.</li> <li>✓ The rollout was completed to as many people as possible. In some cases, PCs were “left behind” until software could be upgraded or replaced.</li> </ul>
	Upgrade to Exchange 2010	Complete	<ul style="list-style-type: none"> <li>✓ Migration to Exchange 2010 was completed in May 2011</li> <li>✓ Provided a significant upgrade to OWA and added functionality for Office 2010 and Windows 7</li> </ul>
	Upgrade Server Operating system to latest version, Windows Server 2008 R2.	In progress	<ul style="list-style-type: none"> <li>✓ Many servers have been upgraded while others remain on older versions until software applications are retired or upgraded to a version that works on 2008 R2</li> </ul>
	Upgrade from SQL 2000 to SQL 2005/2008	In progress	<ul style="list-style-type: none"> <li>✓ Upgrades are taking place in phases due to interdependencies and systems that are retiring or not ready for this new database version.</li> </ul>



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	Evaluate options for primary/alternative ISP	Complete	<ul style="list-style-type: none"><li>✓ TW Telecom is now our primary ISP</li><li>✓ Frontier is in place as our secondary ISP</li><li>✓ We still need to investigate other options to access the State rather than King County I-Net.</li></ul>