



Memorandum

TO: Making Government Work Better
Committee

FROM: Randall Murphy, Interim
Chief Information Officer

SUBJECT: Major Information Technology
Projects – Critical Needs

DATE: April 10, 2006

Approved

Date

RECOMMENDATION

It is recommended that the Making Government Work Better Committee accept this report on critical technology needs identified in a recent assessment by the Interim CIO.

BACKGROUND

In early March 2006, Interim City Manager Les White asked the CIO to provide an assessment of the Information Technology Department and the status of technology infrastructure and projects for the City. During a subsequent meeting the Interim City Manager met again with the CIO and the Directors of Finance and General Services to discuss key technology projects that the City should undertake in the near future. Costs and proposed funding sources for these projects were considered, and the contents are summarized as Attachment “A.”

Included in the list are critical citywide technology needs and enterprise projects. Enterprise projects are those that impact service delivery Citywide, such as technology programs for Web, Electronic Document Management System and Geographic Information Systems. Implementation of common and shared delivery tools for these systems would prove beneficial across many City departments. This list was generated and prioritized based upon current budgeted work in progress, as well as vital immediate needs that must be addressed in order to deliver timely and reliable technology service to employees, City departments, and the residents of San José.

This memo summarizes critical technology needs for the City as identified through the recent assessment by the Interim CIO. The goal is to provide a better understanding of strategy, interdependency, and the importance of technology in relation to service delivery, and to keep Council informed so that technology decisions of initiatives may be made relative to an overall plan.

ANALYSIS

The Information Technology Planning Board, charged in its charter to deliver critical technology and strategic planning through an Information Technology Master Plan, reviewed and approved the Citywide Critical Technology Needs identified in Attachment "A." These needs have been discussed with the City Manager as well as other key Senior Staff, and efforts are underway to identify funding for the *most* critical items on the list (Items 1 through 6).

Addressing technology infrastructure is key to service delivery. It is the framework that guides technology selection and application use, supports and protects the City's business models, reduces cost and complexity, and provides the technical foundation for effective IT strategies.

Maintaining qualified staff to support technology is also vital to providing dependable service delivery to our customers. Continuing to invest in training as new systems and technologies are implemented ensures that the technical infrastructure and applications are reliable and that staff is provided with the necessary tools to perform essential duties.

A significant issue facing organizations in the deployment of business applications is understanding the shared vs. unique requirements of the users. A full analysis of current processes and anticipation of future changes must occur as the process is automated. Failing to understand business requirements, documenting existing processes and foresight into later needs are still among the major reasons for technology project failures.

This memo attempts to provide Council with a better understanding of strategy, interdependency, and the importance of technology in relation to service delivery so that technology decisions of initiatives may be made in relation to an overall plan. The attached list is by no means a comprehensive evaluation of current or future technology needs. Rather, this assessment simply identifies vital projects that the City should undertake in the near future in order to address current and upcoming service delivery concerns.

COORDINATION

This memorandum was coordinated with the Police, Fire, Public Works, Parks and Recreation, Employee Services, Finance, and Planning, Building, and Code Enforcement Departments.

Randall Murphy
Interim Chief Information Officer

Attachment A

<u>Priority</u>	<u>Proposed Funding Source</u>	<u>Cost Estimate</u>
1. <i>Cable and Electronics for Key City Facilities</i>	Existing	\$575,000
	Construction	
	Bonds	
	Existing	\$1,400,000
	Commercial	
	Paper	

Expand the converged network services to an additional 1700 employees; update the network technology for the Public Safety Campus, Emergency Operations Center, and the Incident Information Center.

2. *Professional Training for ITD Staff*

Professional Training for ITD Staff	TBD	\$100,000
Technical Assistance/Skills Transfer	TBD	\$300,000

Reinvest in existing staff with Professional Training and one-time contractual technical assistance for skills enhancement/transfer.

3. *7/24 support On-Call/Overtime* TBD \$110,000

Activate 7/24 support for computer services with on-call and overtime availability on a temporary basis to quantify the issues and alternative service delivery options for on-going support, if justified.

4. *Validate and improve current policy and practice for information security and network architecture*

Information Security Audit	TBD	\$200,000
Network Architecture Audit	TBD	\$300,000

An Information Security Audit is necessary to ensure that digital information stored by the City is protected from hackers from the outside, as well as internal misuse (intentional and unintentional), from existing City resources. In addition to our responsibility for protecting this information, the cost of notifying affected parties in the event of a breach in the security can be extraordinary. Further, the audit would review practices associated with backing up and recovering data as required by code, and investigate vendor and contractor access to City networks for various purposes such as supporting business applications and/or accessing records and licenses.

The Network Architecture Audit would review more than 86 locations to ensure that the hardware and software is correctly configured, maintained and supported so that employees may depend upon system availability and service each day. Downtime due to system failure can cost the City significantly in lost productivity, and in some cases, place the City at liability risk. The audit would review network configurations and specifications, of which performance of a network is dependent. Recent

implementations for CAD, E-Way, Permits-On-Line, C-UBS, expanded internet/intranet services as well as expansion of departmental and enterprise applications has significantly changed the technical environment, making a network architecture audit essential. Slow response time or downtime of these critical systems will occur if the hardware and software is not configured properly or the systems are not currently and properly maintained.

5. Prepare RFP and Implementation Plans for Citywide rollout of enterprise services for EDMS and GIS

Citywide Business Requirements/RFP development/Implementation Plan	TBD	\$500,000
GIS/Shared Applications	TBD	\$300,000
Electronic Document Management System/Pilot Projects	TBD	\$800,000

Define functional requirements of new software with all city departments for sharing computerized information and developing common tools for Electronic Document Management, Geographical Information, and Enterprise Content Management. Prepare RFPs and implementation plans for Citywide rollout of enterprise services for EDM and GIS.

6. Internet/Intranet

Sunshine Reform modifications	TBD	Unknown
Citywide and department software/content management software	TBD	\$300,000
Skills Supplement/web development & support ITD	TBD	\$300,000

Many offices are increasing the use of internet/intranet facilities to improve communication and customer services for their respective areas. Common database and data storage, as well as state-of-the-art software to update and maintain web-based applications and data will result in improvements to staff productivity and quality of the web-based information and services.

7. Registration and E-Commerce System (RECS) E-Gov't Reserve \$1,310,000

PRNS in coordination with ITD is in the process of developing an RFP for a vendor to provide a computerized registration system. The anticipated timeframe release of the RFP is April/May.

8. Desktop Management Software TBD \$425,000

Strengthen the enterprise employee technology support with expanded desktop support software tools.

9. Technology Replacements/Enhancements

Departmental Workstations	TBD	\$1,000,000
Public Safety Master Plan Implementation	TBD	\$3,000,000
C-UBS Phase 2	TBD	\$1,800,000
C-UBS Legacy Server / Application Replacement	TBD	\$325,000
Additional Enterprise and Department Business Requirement Efforts	TBD	Unknown

Enable increased productivity for employees with replacement of old technology and new services for existing software application enhancements to the C-UBS, Police, Fire, Finance and other departmental business services.