

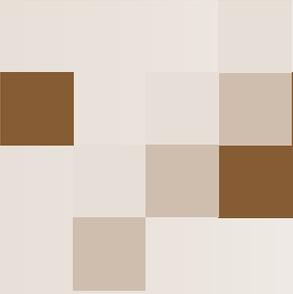


City of Henderson
Department of
Information Technology
Strategic Plan
FY2015 – FY2019



Table of Content

Introduction.....	3
Asset Management.....	4
Business Analysis.....	5
Disaster Recovery.....	6
Duplicate Systems.....	7
Mobility.....	8
Network Bandwidth.....	9
Password Administration	10
Software Upgrades and Replacements.....	11
Transparent Government.....	12



Introduction

The Department of Information Technology (DoIT) Strategic Plan represents the strategic objectives for the next three to five fiscal years. The *Issue Statement* in each section describes the problem. The *Goals* outline the goals to be achieved over the next three to five years to solve the problem. The *Performance Objectives* are objective to be obtained towards the goals over the next fiscal year. Finally, the *Actions* represent the plan for how the objectives will be executed over the next fiscal year.

Each year, the *Performance Objectives* and *Actions* will be updated in the Strategic Plan. In three years, the entire plan will be reviewed and updated.

Development of this plan began with input from the DoIT staff, where over 300 ideas were gathered related to citywide improvements. Non-technology ideas were shared with other departments and eliminated from our list. Remaining ideas were consolidated and further described by the IT Management team, resulting in these major strategic areas. (Some ideas have been reserved for an internal improvement plan.)

My appreciation goes to the DoIT staff and IT Management team for their insights and input into this strategic plan.

-Laura Fucci
Chief Information Officer

Asset Management

Issue Statement:

The City does not have a technology asset management strategy. Decentralized technology purchasing causes confusion and conflict over asset ownership, encourages duplication of efforts for budgeting and technology funding management, increases liability due to decentralized license tracking and limits the City's ability to leverage volume discounts and vendor relationships. Without a centralized strategy and process, there is inefficient use of existing hardware and software, increased security risks, and an increase in the total cost of IT assets.

Goals:

- To reduce the total cost of IT assets
- To increase the accuracy of software and hardware inventory
- To increase the efficiency of budgeting and purchasing technology assets

Performance Objectives:

- To reduce hardware inventory by 5%
- To reduce repair and replacement cost by 10%
- To develop a plan to reduce excess software licenses by 5%
- Increase by 100% the use of a centralized system for IT inventory
- To increase by 10% the amount of desktop workstation inventory ready for deployment
- To increasing by 100% the publishing of a citywide technology purchasing policy

Actions:

- Conduct and document a physical inventory for desktop workstations
- Develop procedures to manage the receipt and redistribution of workstations and accessories
- Collect unused workstations in City facilities
- Analyze data to create baseline inventory levels
- Conduct and document a software inventory for endpoint devices
- Develop procedures to manage the receipt and redistribution of endpoint software
- Develop policy and procedures for annual technology budgeting process with Finance and business departments
- Integrate workstation inventory databases into Information Security baseline information



Business Analysis

Issue Statement:

Business partners have become accustomed to identifying technology solutions for problems instead of first performing business analysis (BA) to define the problem and outline possible approaches for improvement. This often results in product solutions that are not optimal and limits opportunities to take advantage of more appropriate and optimal solutions and efficiencies. This has led to poor system integration, added unnecessary cost, slowed response times, and reduced the City's overall efficiency. Data from Gartner, the information technology research and advisory firm, indicates that organizations with poor business analysis capabilities have three times as many project failures and will pay more for these projects than those with precise business analysis.

Goals:

- To increase the number of projects that go through formal business analysis
- To reduce the number of projects resulting in poor outcomes or failures due to insufficient business analysis prior to solution purchase

Performance Objectives:

- To Increase by 100% the availability of a BA framework with associated templates for use by the City
- To increase to 50% the number of business analysts citywide who participate in a BA Center of Excellence

Actions:

- Identify requirements to build a center of excellence for business analysis (COE BA) in the City
- Ensure members of the COE BA are trained/skilled in the BA discipline
- Develop policies and standards for when the COE BA is used and integrate with the current IT Governance Model and the Project Management Office
- Educate the City of Henderson about the COE BA
- Identify BA performance metrics to be used to measure the success and impact of BA endeavors
- Develop and document Business Analysis processes & procedures



Disaster Recovery

Issue Statement:

IT does not have a comprehensive Data Disaster Recovery (DDR) plan, which in many emergency scenarios could affect the availability and reliability of the City Hall data center/ communications, which would hamper citywide departmental recovery. The lack of comprehensive DDR plans integrated with other departments' emergency and recovery plans would reduce the availability of essential applications and data during and following an emergency. This condition could last weeks or even months, severely impacting mission-critical processes, adding enormous cost, inhibiting Citywide workflow and negatively affecting public trust.

Goals:

- To increase the City's ability to provide essential computing systems in the event of a disaster.

Performance Objectives:

- To increase by 100% the availability of a BIA report for the City
- To increase by 100% the availability of disaster recovery strategies for systems that supports the City's essential services.

Actions:

- Implement a Data Disaster Recovery (DDR) Project that consists of:
 - ◇ IT Risk assessment that identifies critical business processes and their IT dependencies
 - ◇ Business Impact Analysis (BIA) that codifies in a standard way the value and impact to critical business processes of a loss of IT systems, and assigns a Recovery Time Objective (RTO) and Recovery Point Objective (RPO) for each identified critical system
 - ◇ Create DDR Strategy plans (high-level framework for how IT will implement detailed DDR plans), based on the BIA results
 - ◇ Develop an IT Risk Assessment framework to identify risks in upgrades or new products, and keep the BIA up to date as products go through their normal lifecycle



Duplicate Systems

Issue Statement:

City departments often purchase their own software which in some cases introduces new products whose functionality is currently provided in an existing product already owned by the City. This is due to departments not knowing what systems are available and their capabilities, and having no mandatory standard that requires standardized systems. Duplicate systems increase support and maintenance costs, creates duplicate and non-standard business processes, inhibits the ability to improve efficiency, reduces agency productivity, hampers program effectiveness and adds unnecessary costs at a time when system funding is limited.

Goals:

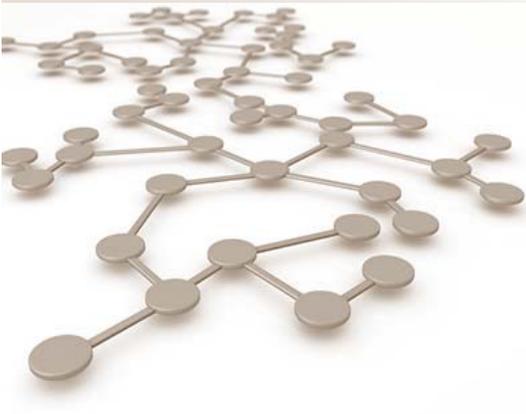
- To reduce total number of duplicate systems
- To reduce cost of service
- To increase City efficiency through system consolidation and use of enterprise systems

Performance Objectives:

- To increase to 100% a plan to reduce duplicate software products and software tools.

Actions:

- Complete full software inventory
- Identify duplicate systems and associate maintenance costs (baseline measurement)
- Create plan to consolidate to common systems and retire duplicate systems
- Create Software Management Policy



Mobility

Issue Statement:

The lack of a workforce mobility strategy prevents the City from effectively leveraging mobile technology platforms. There are over 1,800 devices used by City employees connecting to the City's network and systems that are not currently and consistently integrated in a standard fashion. This inhibits the ability to improve efficiency, limits productivity, reduces program effectiveness and adds cost at a time when budgets remain tight and all are being asked to do more with limited resources.

Goals:

- To reduce time to complete work and increase citywide productivity
- To increase overall workforce efficiency tied to mobile technology
- To reduce cost of service

Performance Objectives:

- To increase to 100% an enterprise mobility strategy
- To complete to 50% the implementation and deployment of standard mobile access as defined in the Enterprise mobility strategy

Actions:

- Define workforce mobility for the City
- Identify current workforce mobility strategies and programs (who's doing what/where)
- Convene study team to identify opportunities to improve efficiency, productivity, program effectiveness and cost savings
- Conduct a departmental survey to determine employee views on how mobile devices may improve their productivity and capacity
- Determine effectiveness of current workforce mobility strategies
- Create variance report to show which workforce mobility strategies work well and have highest ROI
- Identify any mandated regulatory requirements related to mobility (CJIS 5.2)
- Draft City policy related to standard mobile products and configurations
- Develop mobile policies and standards



Network Bandwidth

Issue Statement:

The City has insufficient network bandwidth to effectively leverage new and expanded technology platforms such as disaster recovery, hosted cloud applications, mobile access to City systems, and public Wi-Fi. This inhibits the City's ability to leverage new technologies to capture needed benefits which reduces the ability to improve efficiency, productivity, program effectiveness and cost savings at a time when both efficiency and bandwidth capacity are in high demand.

Note: There are currently 47 remote city locations, 42 of which are connected by low bandwidth circuits and 5 connected by high bandwidth circuits. All city locations are connected to the internet by a medium bandwidth circuit. There are currently 26 remotely-hosted solutions. The City's current network and internet connectivity are sufficient for today's needs, but will not be sufficient within 12-18 months.

Goals:

- To reduce network response time (time to connect, connection speed)
- To increase total network bandwidth
- To reduce cost of service

Performance Objectives:

- To increase Internet bandwidth by 50%
- To increase remote site network bandwidth 10%

Actions:

- Define present bandwidth needs
- Identify funding sources to centrally manage all point to point circuits
- Determine growth rate of bandwidth needs
- Manage bandwidth as total need for whole city rather than circuit by circuit (move expand bandwidth as needed)
- Draft RFP/RFQ with bandwidth needs at each location by December 2013
- Review RFP/RFQ from vendors and select one by April 2014
- Test new circuits by May 2014
- Turn off old circuits by June 2014



Password Administration

Issue Statement:

The City owns and supports 152 applications that require users to sign in with a username and password to gain access to the application and its data. Of those, 131 require the user to enter a username and password each time the application is launched. This causes a great deal of anxiety and frustration in the user community because they must maintain different passwords that do not have the same security standards or reset cycles for these applications. This has created inefficiencies, reduced productivity in IT and in user departments, and has increased support costs for remembering and resetting passwords across systems.

Goals:

- To reduce support costs and time allocated to password administration
- To increase customer satisfaction related to IT administration

Performance Objectives:

- To increase to 100% a plan to reduce system products that require entering a user name and password.
- To complete to 100% the AD security integration of 2 enterprise systems
- To reduce the total number of manual password resets by 10%

Actions:

- Publish an authentication standard to require systems to integrate with Microsoft Active Directory
- Identify systems that may be retired to eliminate them from the analysis
- Gather and analyze baseline data for requests to administer passwords
- Identify existing applications that may integrate with Microsoft Active Directory
- Begin gathering requirements for a cost benefit analysis for single sign on
- Begin researching and piloting solutions for automatic / self-service password reset utilities



Software Upgrades and Replacements

Issue Statement:

The City has over 500 line-of-business applications, end-point applications and system applications that must be maintained and kept current by applying updates and upgrades to those applications. By not keeping software assets current, the City runs the risk of running unsupported or end-of-life products, not being in contractual compliance with vendor support agreements, increasing risks and not realizing the benefits of new features in newer versions of applications. All of this reduces efficiency, increases costs and hampers the ability to effectively manage the application process.

Goals:

- To increase the average number of applications that are current at any given time

Performance Objectives:

- Complete 100% development of a software management policy and associated procedures
- Complete to 100% the development and implementation of a plan to upgrade and / or replace vital and critical software products 6 – 18 months prior to end of life

Actions:

- Create Software Management Policy and associated Procedures
- Conduct baseline inventory of all applications and:
- Categorize applications (line of business, end point, system)
- Identify deployed version and latest vendor version, including new features that might increase productivity
- Identify compatibility with future software infrastructure such as operating systems, database management systems.
- Establish a system to track software inventory
- Develop application roadmaps that identify vendor version release cycles which will assist in budget and workload planning for application upgrades or replacement
- Work with Finance to identify funding source for application upgrades or replacements
- Create implementation plan for application upgrades or replacements



Transparent Government

Issue Statement:

Even with the trend toward open and transparent government, the City does not have an Open Government Policy or Program that guarantees accessible, accurate information. Without such a policy and program, the City runs the risk of not being fully transparent to its citizens, which reduces citizen knowledge and access, limits understanding and ultimately may reduce community trust and goodwill.

Goals:

- To increase transparency in City operational data in support of Open Government

Performance Objectives:

- Gain majority executive team support of an Open Data initiative by presenting a pilot Open Data site

Actions:

- Create a business task force to identify data to open for a pilot
- IT and vendor work to implement pilot using identified dataset
- Present to Executive Team and determine next steps

