RESOLUTION R-5322

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND APPROVING THE CITY OF KIRKLAND INFORMATION TECHNOLOGY DEPARTMENT STRATEGIC PLAN.

WHEREAS, the Information Technology Department embarked on a strategic planning project beginning in early 2017; and

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WHEREAS, Point B, a local IT consulting company, was selected
to provide various services to the City of Kirkland ("City") in connection
with this effort; and

8 WHEREAS, the services provided by Point B included an assessment 9 of the IT Department, including its GIS program and this assessment 10 included an analysis of strengths, weaknesses, opportunities and 11 threats; and

WHEREAS, Point B also conducted meetings and workshops with IT Department customers, Council, and City management to evaluate technology service needs, as well as multiple workshops with IT Department management to help develop the strategic plan, in part by leveraging the assessment outcomes and requirements gathered; and

WHEREAS, the now completed strategic plan consist of a series of six "A3" documents developed using a Lean methodology, each of which incorporates the IT Department's vision, goals, success measures, reflections on the state of the Department as of the dates of the assessment, and analyses of current Department challenges; and

WHEREAS, the City Council reviewed the Kirkland Information
 Technology Department Strategic Plan at its April 17, 2018 study session
 and provided feedback which has been incorporated into the plan; and

WHEREAS, the new guiding purpose and vision set forth in the Strategic Plan for Information Technology is "We connect the City's information to the organization and our community anytime and anywhere to support decision making, public engagement, efficient and effective operations, and performance improvement"; and

WHEREAS, the goals of the Strategic Plan are organized around
 Sustainable Operations, Capability Delivery, How We Work Together
 and Future Readiness.

NOW, THEREFORE, be it resolved by the City Council of the City
of Kirkland as follows:

42 <u>Section 1</u>. The City of Kirkland Information Technology 43 Department Strategic Plan is hereby adopted.

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Signed in authentication thereof this 19th day of June, 2018.

Passed by majority vote of the Kirkland City Council in open meeting this 19th day of June, 2018.

Amy Walen, Mayor

Attest:

Kathi Anderson, City Clerk

R-5322

E Sal E	Information 1. Vision	Seat and B					Information Technology Strategic Plan	- Pare	nt "	A3"					17 Ju	ne 2(018	
	Department while approximate affinia	rmation to the organi	ation and our	community anytime and anywhere to	o support decision making,						_				27 70			
2, 2019-202	23 Goals	ent and effective opera	tions, and per	formance improvement		Ow	ners: Information Technology Leadership Team	Spons	ors:	Kur	t Trip	olett,	Trace	y Dur	ilap, E	renda	a Coo	oper
Sustainable	Operations: Provide and maintain reliab	ole, high quality system	s, Capabilit	ty Delivery: Succeed at planning and	delivering projects while remaining					-		Acti	on Plan	2019 -	2023	_		-
data, and se	rvices to meet the organizational goals		nimble e	nough to respond to emerging needs	51 9		6. 2019-2023 Action Plan to Address Gap Root Caus	es	T	2019	T	2020	1 :	2021	20	22	202	23
How We We	ork Together: Operate as one team by fo	stering a collaborative	Future R	eadiness: Explore and cultivate new	ways to enhance services, improve the	Goal	Improvement Activity	Basafit	11	3	T T	3	T I	NES	5 1 3	m 4	5 1	m 7
environmen	t that aligns with customers' needs. We	promote teamwork,	commun	ity, become more efficient, and prepa	are for change	Goar	(What to accomplish, not how)	Benefit	0	00	00	00	200	100	aa	000	0 0 0	aa
personal res	ponsibility, and engagement.					To	IT Service management improvements*	G										
3, 2019-202	Success Measures			Court Hills	- 1	We	IT Organization structure change*	G										
Are your b	ousiness-critical applications available all	the time?	. IT deliv	Capability L vers projects on-time and on-budget i	Jeilvery	her	Develop a "Tech advisory board" for community				(1)						П	
. When the	y aren't, does IT respond in a timely and	efficient manner?	• Techno	plogy investments are planned, manager	ged, and supported well	- 2	Input to II*	G			H		++	++-	++-'			
 IT maintai 	ns staffing, knowledge to support existin	ng business application	s e techno	ology costs, contracts align with marke	at and are negotiated in the city's favor		Build regional data sharing capabilities*	C,E	+	++-			1244	++				+
 IT can quie 	ckly build the knowledge, capability to su	pport new technolog	es IT prov	vides reporting, analytic capabilities fo	or complex, data-driven decision making		Enhanced access to domestankis data*	C,E					-	┽╋			++	+
 Applicatio IT continu 	ously evaluates and eliminates unreliable	uickly restored	• II rem	ains nimble when responding to emer	rging business demands		Dynamic city performance management tool*	C,P	-		-+-	++	-	++	┿┿	++	-+-+	
Are the cit	ty's IT assets secure?	e or memorent techno	improv	ve their services	g departments use technology to		Implement cloud platform convity DB Strategy	E		++-'	+	++	-+-+-		++-	++	++	
	How We Work Together			Future Rea	diness	1	Phone system conference (Slupe in Cloud)*	DEL	-	++-'		-++	++	++-	++-'	++	++	+
 Are addre 	ssing your top business priorities?		 IT is an 	effective partner, helping its custom	ers explore and evaluate new		New city website and platform?	L D	+	-		13155	++		+++'	++	++	+
Are we re:	sponding to our customer's requests in a	a timely manner?	techno	ologies that present opportunities for	the city		More languages on website*	L,F		1				-	+++	++	++	+
Are we ke Do you up	derstand how IT Governance works and	does it meet your per	nge de2				Communications: Expanded use of social modia*	P	F			++	++	++-	+++	++	++	+
4. Reflectio	ns on Current State	does it meet your nee	us:				"What's happening near me?" Tool for public	P			H			++-	++-	++	-+-+	
	Sustainable Operations	Canability D	livery	How We Work Together	Future Readiness	1	outreach (Location-based Notifications)*	Р										
	+ Service Desk effectiveness	+ High quality deliver	v	+ Teams willing to help each other	+ City investment in effective GIS		Customer response management*	Р						T	T	T	T	
	+ Simple, Effective architectures	+ Major project succ	ssful delivery	+ Customer service ethic	capabilities		Granicus agenda management module*	C,P							\square			
C 1 11	+ Reliable applications, data, services,	track record		+ Cooperative biz relationships	+ Staff focus, investment in future	Capa	Title 6 language requirements support*	Р						T	\square	T		
Strengths	products	+ Depth/Breadth of a	pp/tech	+ Depth of business knowledge	+ Staff talent	abilii	Respond to growth pressures with education		T	Π				T			TT	
	+ Recognize importance of standards	+ Excellent GIS gover	nance	+ Active regional engagement	+ Future-focused constituency	ty D	program*	Р			\square	\rightarrow	++	++		++		
	+ Financial stewardship	+ Cloud services, pol	cy,	· Longevity and low turnover	focus	elive	Develop fiber funding stream for expansion*	F			\square		++	++	$\downarrow \downarrow \downarrow$	++	++	\square
		experience, adopti	n			Aie	Mobility strategy*	C,E		'				++-	444	++		
	- Standards, policies, processes, but	 Leadership focused 	on delivery /	 Mgmt alignment/cohesion 	 Holistic data management 	1	Training program development for city staff*	C,F		\square				++	\square			\square
	lots of tribal knowledge	not enough delega	ion	- Siloed teams	- Long term tech standards undefined		Business and resident city "self service" (electronic											
	Configuration memt controls	 Dept of No = Exterior Beadiness for shift 	a solutions	Lack x-team processes, tools Consistent x-team Proj Mamt	- Stakeholder understanding of GIS		Self-service application*	CE										
Challenson	- Disaster Recovery	technologies: Cloue	, Analytics,	- Independent governance across	city's digital twin		CityHub Brogram (ArcGIS Online / Portal)*	C.P.					++				++	-
Challenges	- Increasing cyber security risks/types	Internet-of-Things		specialty areas	- Stakeholder and IT understanding of		Support parking improvement solutions*	D,F						++-				
	 Mobility support 	 Mobility strategy u 	nclear	- Calcification of IT org structure	how to make data-driven decisions		Enhance EOC technology tools*	DEL						++-		-	++	
	- 3rd party sourcing strategy	- Customer training	mphasis	 Recent turnover in GIS, Apps 	 Prioritization of readiness 		Support ADA plan*	D,E,L						-+-+		++		+
	infrastructure	IT initiative funding	impacts key		City culture support for investment in		Munis Implementation*	ECI	-			++		++-			++	++
	 Application version currency 				innovation		Undate navment interfaces to Munis*	1				++	++	++	+++	++	++	++
5. Gap Root	Cause Hypotheses - Justification for Im	provement Activities	AN STR			1	Expand WiFi in the parks*	P	T			++				++	++	++
	Sustainable Operations			Capability Deliv	verv		2022 Comprehensive Plan analysis*	PR					++	1		++	++	+
 IT prioritiz 	es customer needs over IT's own self-im	provement of	Managers pe	arceived as available resources for pro	ject delivery. Culture of working mgrs.		New police evidence system*	CER				++	++			++	++	+
document	ation, policies, procedures, standards, ar	nd IT efficiencies	City does not	t have a consistent practice for match	ing resources to project needs.		Upgrade WiFi in city buildings*	L L			++	++	++	++-		++	++	+
 DR is costi Cyber three 	y, high effort for low odds event. Must b	e a biz priority.	IT Governand	ce isn't effectively using all legs of the	PM triangle (resource, schedule, scope)	e S S	Maintain IT operational support for all existing	-										28
 We're beh 	ind on defining mobile device standards	support	No recent en	It staff time available to focus on fran	neworks for emerging technology	stain	services, applications, and data*	L										
Lack a fram	nework for how/what we should insourc	e/outsource	no recent en	inprises on customer training to remit	sice daily operational technology skins	ions	License management (s/w asset management)*	G,L										
 Velocity, g 	rowth of technology change exceeds our	r ability to keep up					Network infrastructure replacement*	L										
 Low biz to 	lerance for upgrade risk + low biz resource	cing for upgrades				Fui	Develop Internet-of-Things and Real-time data	-										
. IT prioritiz	How We Work Together	rovement	Buriners nee	Future Readin	ess	ture	analytics framework and standards*	F		$\left \right $				++-			++	++
 Existing or 	g structure worked for years but needs o	changing	In an increas	ingly connected world, technologies r	need to work together	SS	Develop Smart City framework*	F		Ш								
 Advances i 	in business technologies are driving incre	easing overlaps in	Reason, valu	e, effort required to maintain real-tim	ne accurate data isn't clear to customers	*=Par	ent A3 initiative											
team roles	and responsibilities		Velocity of te	chnology change is high. GIS technol	ogy change even higher	C=Net	v city operational capabilities G=Governance and IT process im	provement	:	Enterr	rise				Public S	afety		
 Resistance 	to change and fear of giving up control i	results in the	Emerging teo	chnology for data driven decisions is b	ecoming compelling for biz adoption	D=Em	ergency preparedness L=Lifecycle			Parks		2			IT Interr	al		
persistenc	e of shoed practices		we don't inv	est enough time or money specifically	y for innovation	F=Fut	are-readiness and innovation R=Regulatory, security, and priva	CV.		CMO,	LAD, F	nance,	HR		II Infras	tructure	e	

6 AL	nformation 1. Vision Technology We connect the City's inf	ormation to the organizatio	n and our communi	ity anytime and anywhere to support	decision making,		Information Technology Stra Public Works, Planning & Building, De	itegic P velopm	lan ient	Servi	ices				1	7 Jun	ie 20	18	
2 2019 202	public engagement, effici	ient and effective operation	s, and performance	improvement		Owr	ners: Information Technology Leadership Team	Spon	sors	: Ku	irt Ti	riplet	t, Tri	асеу Г	Dunla	p, Br	enda	Coo	per
Sustainable	Operations: Provide and maintain relia	ble, high quality systems.	Canability Deliver	v: Succeed at planning and deliverin	g projects while remaining				-	_	-	-	ction	lan 20	19.202	3		_	-
data, and se	rvices to meet the organizational goals	isie, ingli quanti sisteriis,	nimble enough to	respond to emerging needs	g projects while remaining	1	5. 2019-2023 Action Plan to Address Gap Root Cau	ses	H	2019	T	202	0	202	1	2022	2	202	3
How We Wo	ork Together: Operate as one team by f	ostering a collaborative	Future Readiness:	Explore and cultivate new ways to e	enhance services, improve the	Cast	Improvement Activity		018				- +	INI	7 4 -				m 4
environment	t that aligns with customers' needs. We	e promote teamwork,	community, becor	me more efficient, and prepare for ch	ange	Goal	(What to accomplish, not how)	Benefit		300	100	200	200	200	200	ad	000	100	3 à
personal res	ponsibility, and engagement.						Enhanced access to demographic data*	C,P											
5. 2019-202	Sustainable Operations			Canability Dalivany			Expand enterprise analytics	C,E	1										
Are your b	usiness-critical applications available a	II the time?	 IT delivers proje 	ects on-time and on-budget using goo	d project management practices		Enhanced use of 3D/4D tools	C,F,P			4		\square						
• When the	y aren't, does IT respond in a timely an	d efficient manner?	 Technology investigation 	estments are planned, managed, and	supported well		Move business applications (incl Lucity, EnerGov)	DI											
IT maintai	ns staffing, knowledge to support existi	ing business applications	 technology cost 	s, contracts align with market and ar	e negotiated in the city's favor		Move GIS to Cloud	DI	H	++-	++	++	++	++	++	++	++	++	+
Application	:Kly build the knowledge, capability to s ns are regularly backed up and can be c	support new technologies	 IT provides reported IT remains nimb 	orting, analytic capabilities for comple	ex, data-driven decision making		Develop fiber funding stream for expansion*	F	H		++	++		++-	++-	++	++	++	+
 IT continue 	ously evaluates and eliminates unreliable	le or inefficient technology	 IT is an effective 	advisor and partner, helping departi	ments use technology to		Upgrade to Adaptive ITS	C.P	H			++	++	++	++	++		++	
 Are the cit 	y's IT assets secure?		improve their se	ervices			Plan revision software for PW engineers	C.E	\square	++	++	++	++	++		++		11	
- Are address	How We Work Together	r	IT is set offered	Future Readiness	and and a state of the second	apa	Public Works 3D portability in the field	C,E	П	T	TT	T	T	T		\square			T
Are addres Are we res	ponding to our customer's requests in	a timely manner?	 II is an effective technologies th 	e partner, helping its customers explo at present opportunities for the city	re and evaluate new	bilit	Transition planning commission to electronic		Π	T	T						T	1	
Are we kee	eping you informed and minimizing sur	prises as conditions change	teenneregies in			y De	packets	C,P		_								++	_
 Do you un 	derstand how IT Governance works and	d does it meet your needs?				live	CityHub Program (ArcGIS Online / Portal)*	C,P										++	-
4. Reflection	ns on Current State		States and the state	Sime and the second		2	Seasonal worker challenges - processes and tools	C,E		++-	++	++	++		++-	++			
	Sustainable Operations	Capability De	livery	How We Work Together	Future Readiness		Remote-sensing capability pilot	С	⊢⊢	++-	++	++	+			++-			_
	+ Good fiber map	+ Lucity a success to be bu	ilt on	+ IT/PW meetings are regular and	+ PW, Planning both future		Electronic submittal of as-built records	C,P,E		++	++	++					++	++	-
	+ Funding sources for Dev. Services	expansions	er for 115	helptul	facing in outlook		Geo-enablement of business systems	C,E			4++	++		+ -				++	
	+ MBP is an asset	+ Permit team works well o	n EnerGov	for great teamwork	innovative (Skype		GIS browser enhancements for historic records	C,P		++	++		++	++				++	+
Strengths	+ PW manages own SharePoint	+ Analytic support		+ IT staff have a deep	inspections)		Collect Lidar data	C,D,P	++	++			4+	++	++-	++	++	++	+
	+ Planning Commission broadcasts	+ Web IA project a success		understanding of PW and	+ Customers (developers) are		Support parking improvement colutions*	D	++	++		4+	++	++					
	 Reliable applications, data, services, products 	+ Dev Services good suppo	rt for digital forms	Planning daily work	driving and funding		3022 Comprehensive Plan analysis*	P	++	++	++	++	++	++				++-	
	+ Customers invested in data quality			GIS	+ Staff talent (customer and IT)		Maintain IT operational support for all existing	P,R											
				6000830		Sus	services, applications, and data*	L											1
	 No 24/7 support staff during the 	 No mature or written mo 	del for fiber	 Working together feels less 	- Internet-of-Things has been	tain	Upgrade iTron to the Cloud Version	L				T							
	- Disaster Recovery	expansion opportunities	as uilt out	collaborative than it should	a challenge so far	able	Lucity upgrade	C,L											
	- Mobility support	 Staffing for ongoing proje 	ect support can be	supported via different models.	Things plan or roadmap	Ope	Permitting (Energov) upgrades	C,L											
	 Wireless growth vs. aging 	variable based on higher	priority work	- IT Management cohesion	- IT and Public works not	ratio	Vueworks upgrade (into Lucity)	E	\square			\square							
Challenges	infrastructure	 Readiness for shift to em 	erging	challenges particularly visible to	"learning together" on	, S	Fleet Management System upgrade with pump												
	 Application version currency (Fleet, ITS) 	technologies : Cloud, Ana	lytics, Internet-of-	this customer group	future trends where we		Integration Develop Internet-of-Things and Real-time data	C,L	\vdash	++-	++	++	++					++	+
	113)	 Mobility strategy unclear 			- City culture support for	æ	analytics framework and standards*	F											
		- Lack of mobility strategy	and process		investment in innovation	ture	IT/Customer joint teaming and training on future		Ħ	+				T		TT		-	T
		challenges make Parks &	PW seasonal and			Rea	capabilities	G	\square	++						11-		++	+
		contingent worker progra	ams difficult			dine	Develop Smart City framework*	F	\square	++-	+-			++-	++		++		
5. Gap Root	Cause Hypotheses - Justification for In	nprovement Activities	0599 - 208 - 55			556	Drones for additional orthographic spot use	C,F	\square	++	++	+++	++	+++				++-	
 IT is not or 	Sustainable Operations	ce center staff	- City does not ha	Capability Delivery	recourses to project peode		AR/VR pilot for inspections	C,F			Ш								
 IT could be 	brought into projects earlier.	ce center stan	 Not enough IT St 	taff time available to focus on frames	works for emerging technology														
 RFI structu 	re is helpful, but is not really collaborat	tion.	 Some application 	ns are not upgraded regularly (Fleet,	Crash Analysis)														
DR is costly	, high effort for low odds event.		 Two work order 	systems for PW: Lucity and Vuework	S														
 If is behind 	on defining mobile device standards,	support	 No clear roadma 	ap for self-service															
• PW and IT	don't see themselves as a single team		 Not enough up; 	Future Readiness	of the need to work hand in														
 IT organiza 	tion structure is not set up to optimize	support for this group of	hand to bring fu	ture infrastructure to the city.	or the need to work hand In														
customers			 Not enough train 	ning for either team (customer or IT)	in a future that is bearing down	*=Pare	nt A3 initiative		-										
 Good relat 	ionships between IT Staff and all of the	ese customer groups	on us fast (e.g. a	utonomous vehicles).		C=New	city operational capabilities G=Governance and IT process in	nproveme	nt 📕	Enter	prise				Put	olic Saf	fety		
			 Velocity, growth No "Smart City" 	team standards or plan	bility to keep up	E=Imp	oved efficiency, agility P=New public capabilities		F	D Parks	, CAR	, Finar	ice, HR			nterna	ucture		
			e no smarrenty	teen, standards, or plan		F=Futu	re-readiness and innovation R=Regulatory, security, and priva	асу	E	Publi	ic Wor	rks, Pla	inning	& Build	ing, De	velopn	nent Se	ervices	s

R-5322

5 - 1 - 1	formation 1. Vision	ermetion to the organization	and out a		ment desision molting		Information Technology Strateg	ic Plan	- Par	ks				1	7 Jun	e 201	3
Sand D	epartment public engagement, effici	ent and effective operations	, and perfe	ormance improvement	ррогт аесізіон такіпд,	Owr	ers: Information Technology Leadership Team	Spons	ors:	Kurt	Tripl	ett T	racev	Dunk	n Bre	nda C	ooner
2. 2019-202	3 Goals														(p) Dit	indu e	soper
Sustainable (data, and ser	Operations: Provide and maintain relia vices to meet the organizational goals	ble, high quality systems,	Capability nimble en	/ Delivery: Succeed at planning and del ough to respond to emerging needs	ivering projects while remaining		5. 2019-2023 Action Plan to Address Gap Root Caus	es		2019	2	Action 020	Plan 2 20	019 - 20	23 2022		2023
How We Wo	rk Together: Operate as one team by f	ostering a collaborative	Future Re	adiness: Explore and cultivate new wa	ys to enhance services, improve the	Goal	Improvement Activity	Benefit	2018	5 8 5	3 8 8	5 6	5 5	88	003	501	5 6 5
environment	that aligns with customers' needs. We	e promote teamwork,	communit	ty, become more efficient, and prepare	for change		(What to accomplish, not how)				++	11					
2 2010 202	Cussos Monoruse	A COMPANY OF A COMPANY	Contraction of the last	and the second			Enhanced access to demographic data*	C,P		4	++	++					
3. 2019-202	Success Measures			Canability Dali			Expand enterprise analytics	C,E				\square					
Are your b	usiness-critical applications available al	II the time?	. IT delive	capability Dell ers projects on-time and on-budget usir	very		Move business applications (incl Lucity, EnerGov)										
 When they 	aren't, does IT respond in a timely and	d efficient manner?	 Technol 	logy investments are planned, managed	and supported well	Ca	to Cloud	D,L		++	++	++	┢╼┢╼╵	+++		+++	++-
• IT maintair	s staffing, knowledge to support existi	ng business applications	 technol 	ogy costs, contracts align with market a	nd are negotiated in the city's favor	pab	Move GIS to Cloud	D,L	ally a filling of		++						
 IT can quic 	kly build the knowledge, capability to s	support new technologies	 IT provi 	des reporting, analytic capabilities for c	omplex, data-driven decision making	lity	CityHub Program (ArcGIS Online / Portal)*	C,P			4						+++
 Application 	is are regularly backed up and can be o	quickly restored	 IT rema 	ins nimble when responding to emergin	ng business demands	Del	Seasonal worker challenges - processes and tools	C,E		++	++	++		\square			
 IT continuo 	usly evaluates and eliminates unreliab	le or inefficient technology	 IT is an 	effective advisor and partner, helping d	epartments use technology to	ive	Remote-sensing capability pilot	С								-	
 Are the city 	/'s IT assets secure?		improve	e their services		<	Geo-enablement of business systems	C,E		3							
	How We Work Together		(Tiese	Future Readin	ess		Collect Lidar data	C,D,P									
 Are addres Are we res 	sing your top business priorities?	a timely manner?	 II is an technol 	effective partner, helping its customers	explore and evaluate new		Civic Rec Phase 2	C,P						TT			
Are we kee	ponding to our customer's requests in	nrises as conditions change	technor	ogies that present opportunities for the	city	1	Expand WiFi in the parks*	P			T						TH
 Do you und 	lerstand how IT Governance works and	d does it meet your needs?					Website improvements for Parks pages	P			++		H				+++
4. Reflection	s on Current State		N. Stratt			0 2	Maintain IT operational support for all existing	l'					2		100		
	Sustainable Operations	Capability Deliver	v	How We Work Together	Future Readiness	stair	services, applications, and data*	L									
	+ Parks and IT are neighbors	+ Civic Rec a success.	/	+ Quarterly meetings	+ Parks management is interested in	habl	Lucity upgrade	C,L			П		T		1		
	+ WiFi in the parks works well	+ Lucity a success		+ Good IT staff understanding of	futuristic topics like innovative play	N 0	Parks phone call handling improvements	E		TT	T	TT	T	П			
C	+ Growing ownership of data	+ Data analytics and public	tools for	parks functions	equipment	T	Develop Internet-of-Things and Real-time data					11					
strengths	maintenance	Parks			+ Parks management is interested in	t l	analytics framework and standards*	F									
					all forms of analytics	e R	IT/Customer joint teaming and training on future				1						
					+ New GIS layers can add capabilities	eadir	capabilities	G	+	++-			H	\vdash	++-	$\left \right $	++-
	Difficulty pulling data from Civia	Mara work to do on Civia	Pag	Rusiness analyst function in Darks	City sulture support for	less	Develop Smart City framework*	F		++			++	+++			
	 Difficulty pulling data from Civic Rec No 24/7 Support 	 More work to do on Civic Lack of mobility strategy a process challenges make 	Rec and Parks &	 Business analyst function in Parks not developed Webpage /social media support in 	 City culture support for investment in innovation Stakeholder and IT understanding 		Drones for additional orthographic spot use	C,F									
	 Mobility support 	PW seasonal and continge	ent	parks maturing	of how to make data driven												
Challenges	- Disaster Recovery	worker programs difficult	6	 Parks resources are low for 	decisions												
, i i	 Some parks staff not proficient 	 Parks external website inf 	formation	webpage/social media support													
	With technology	is poor, has not been prio	ritized on														
	 PCI challenges with card readers 	elulei side															
	- GIS expertise in parks less mature																
5. Gap Root	Cause Hypotheses - Justification for In	nprovement Activities	1.2	ANT DURAL STR													
10	Sustainable Operations			Capability Deliv	very												
 Automation 	n for daily routine tasks is new for Park	'S	 Parks and 	nd IT management is very focused on hi	gh priority projects, leaving some												
 DR is costly 	, high effort for low odds event.		importa	int project without resources													
 It is benind 	on defining mobile device standards,	support	 Funding 	sources to add automation for parks li	mited												
-	How We Work Together			Future Readin	ess												
 Parks chan 	ge in management shifted focus to mo	re data-driven culture.	• Not end	ough understanding / acknowledgement	t yet of the need to work hand in												
 Parks is not 	accustomed to level of support requir	red to keep major systems	hand to	bring future infrastructure to the city													
working			 Not end 	ough training for either team (customer	or IT) in a future that is bearing down												
 Frustration 	with IT delivery times has caused Park	s to go out on own, (e.g.	on us fa	ist (e.g. smart parks).													
tor cloud a	ops and boat launch)		 velocity 	, growth of technology change exceeds	our ability to keep up												

*=Parent A3 initiative			
C=New city operational capabilities	G=Governance and IT process improvement	Enterprise	Public Safety
D=Emergency preparedness	L=Lifecycle	Parks	🛄 IT Internal
E=Improved efficiency, agility	P=New public capabilities	CMO, CAO, Finance, HR	IT Infrastructure
F=Future-readiness and innovation	R=Regulatory, security, and privacy	Public Works, Planning & Build	ling, Development Services

R-5322



		nformation 1. Vision						Information	Technology Strategic P	lan – P	ubli	ic Saf	ety				17 J	une	2018	
2.305.2016.ability Call bility Call bility <td></td> <td>We connect the City's info public engagement, efficie</td> <td>rmation to the organization nt and effective operations</td> <td>n and our con s, and perforn</td> <td>nmunity anytime and anywhere to s nance improvement</td> <td>upport decision making,</td> <td>Owr</td> <td>ners: Information Tec</td> <td>chnology Leadership Tean</td> <td>Spon</td> <td>isors</td> <td>: Ku</td> <td>rt Tri</td> <td>plett,</td> <td>, Trac</td> <td>ey Du</td> <td>nlap,</td> <td>Bren</td> <td>da Co</td> <td>oper</td>		We connect the City's info public engagement, efficie	rmation to the organization nt and effective operations	n and our con s, and perforn	nmunity anytime and anywhere to s nance improvement	upport decision making,	Owr	ners: Information Tec	chnology Leadership Tean	Spon	isors	: Ku	rt Tri	plett,	, Trac	ey Du	nlap,	Bren	da Co	oper
Mathematical control in the object of the object	2. 2019-202	3 Goals	In this has a line of the second second	Constiller D	- Burney Courses of at a location and do	lucation and attack the completion					T	_	_	4.44	ion Dia	- 2010	3033			-
Normal Supplication Control Statistics Contro	data, and ser	vices to meet the organizational goals	ie, nigh quality systems,	nimble enou	envery: succeed at planning and de igh to respond to emerging needs	invering projects while remaining		6. 2019-2023 Action Pla	an to Address Gap Root Cau	ses	F	2019		2020	Jon Plan	2021	2023	022	20	023
Normality based on the standing on the standing standistanding standing standing standing standing standin	How We We	rk Together: Operate as one team by fo	stering a collaborative	Euturo Road	iness: Explore and cultivate new wa	us to enhance services improve the		Improve	ment Activity	1	- 8	T						TT	T	ĪT
Improved regression: Calculation: 1 200 200 300000000000000000000000000000	environment	that aligns with customers' needs. We	promote teamwork,	community,	become more efficient, and prepare	for change	Goal	(What to acc	omplish, not how)	Benefi	trac	399	00	90	99	90	999	900	500	99
3. 30.2000 Status status delange interview Cataling barrier	personal resp	ponsibility, and engagement.	· · ·					Enhanced access to de	emographic data*	C,P			H	H	H				++	
Lower biological strain straining registration a straining registration registratio registration registration registration registration r	3. 2019-202	3 Success Measures						Expand enterprise ana	alytics	C,E				H						
• More building outputs developed outputs and building during outputs developed outputs and outputs during outputs developed outputs and outputs during outputs developed outputs during du		Sustainable Operations			Capability Del	ivery		Enhanced use of 3D/4	D tools	C,F,P	T									
 	Are your b	usiness-critical applications available all	the time?	 IT delivers Tashaalag 	projects on-time and on-budget usi	ng good project management practices		Improve NORCOM dat	ta feed	С			T	П	\square					
I Caregorial point is involved and a money theory of the service of the serv	 IT maintair 	as staffing, knowledge to support existin	g business applications	 technolog 	v costs, contracts align with market	and are negotiated in the city's favor		Move GIS to Cloud		D,L	TT	T	T							
	• IT can quic	kly build the knowledge, capability to su	pport new technologies	 IT provide 	s reporting, analytic capabilities for (complex, data-driven decision making	Cap	CityHub Program (Arco	GIS Online / Portal)*	C,P										
	 Application 	ns are regularly backed up and can be qu	iickly restored	 IT remains 	nimble when responding to emergi	ng business demands	abil	Geo-enablement of bu	usiness systems	C,E				\square				T		
• • • • • • • • • • • • • • • • • • •	 IT continue 	ously evaluates and eliminates unreliable	e or inefficient technology	 IT is an eff 	ective advisor and partner, helping of	departments use technology to	Ϋ́	Enhance EOC technolo	ogy tools*	D,E,L										
 • An extremely approximation of the province of the pro	 Are the cit 	y s II assets secure? How We Work Together		improve ti	Future Readi	ness	beliv	Confidence testing for	sprinkler alarms	C,P,E				\square						
• • • • • • • • • • • • • • • • •	Are addres	sing your top business priorities?		 IT is an eff 	ective partner, helping its customer	s explore and evaluate new	ery	Court systems, includi	ng Document Management	C,R,E				\square						
• Are we keeping you informed and minimizing suppress as conditions thore and design movels and design thread works and d	 Are we res 	ponding to our customer's requests in a	timely manner?	technolog	ies that present opportunities for th	e city		Hearings by email		C,P,E				\square						
- Deryounderstand how If Goverance works and designment your needs? - Capability Delivery - Relections - Contrast State - Contrast Stat	 Are we kee 	eping you informed and minimizing surp	rises as conditions change					Automate state fire co	ompliance reporting	E				\square						
4. Refections on Current Sale User a labeling belivery How We Work Together Future Readiness • Win now have an DC this's set op • User and DC this's set op • User and DC this's set op • Thi	 Do you uni 	derstand how IT Governance works and	does it meet your needs?					License Plate Reader p	pic display for tickets	E				\square	\square					
Submark Capability Delivery Tow We Work Acceleration Current PDL and in submarked H We now have more current PDL and in submarked Carling PDL and	4. Reflection	ns on Current State	a 100 a 0					License Plate Reader f	or patrol cars	C,E				\square						
- Method has a field by the state of th		Sustainable Operations	Capability Deliv	ery	How We Work Together	Future Readiness		New police evidence s	system*	C,E,R										
HORCOM operational upports + Analytics for fire and police + Tis aff understands in grant + Analytics for fire and police + Tis aff understands in grant + Analytics for fire and police + Tis aff understands + Tis + Analytics for fire and police + Tis + Analytics + Tis + Analy		all the time	what actually works in t	he field	+ Quarterly meetings with Police	is forward-looking on technology	Ope	Maintain IT operationa	al support for all existing											
Improving as is uggrade frequency. products * If assits with and understands products * If assits with a		+ NORCOM operational support is	+ Analytics for fire and po	lice	and Fire	+ There is a lot of innovation in PD	ratic	services, applications,	and data*	L			+							
Strength * Reliable applications, data, services, applicing for function printing challenges Printing challenges Printing challenges Printing challenges Printing challenges * 17 Staff understands importance of public safety applicit in stands Printing challenges Prininnovatchange Prininnovatchange		improving as is upgrade frequency	+ IT assists with and unde	rstands		technologies, especially around	ins -	Evaluate/Replace Code	eSmart bings and Real-time data	L	++	++-	++-	$\left \right $						
PD and rife both Inderstands importance of public safety and public safety safet to public safety s	Strengths	+ Reliable applications, data, services,	parking challenges	1		transparency of PD work	F	analytics framework a	nd standards*	F										
In the number of the starter of public safety of pub		+ IT Staff understands importance of	+ Consistent map book pr	oduction		+ PD and Fire both interested in data-	tun	IT/Customer joint tear	ming and training on future	1	++	++-	1	H						H
security		public safety and public safety				differ and innovative solutions	e Re	capabilities		G				\square						
		security					adin	Develop Smart City fra	amework*	F										
 Application version currency (small per pays, probability probability p		+ Mature mobile support (Police, Fire)					less	Drones for additional of	orthographic spot use	C,F				\square	\square					
PU apps, production) Productives contracting is production) Productives contracting is production) Challenges No 24/7 T support during the vecks P D and Court engagement in IT Distance between IT and PD/C Challenges No 24/7 T support during the vecks P D and Court engagement in IT Statefinite or cura be a challenge - City culture support for investment No bility support - Site finite culture - City culture support for investment - Site finite culture - City culture support for investment Site finite set departments - Nor liable access to NORCOM data - Court, PD, and Tre culture - Site finite culture - City culture support for investment Site finite set departments - Nor liable access to NORCOM data - Court has no stategic plan - City culture support for investment Site finite set departments - Site finite culture - City culture support for investment - Site finite culture Site finite set departments - Site finite culture - City culture support for investment - Site finite culture Site finite set departments - Site finite culture - City culture support for investment - Site finite culture Site finite departments - Site finite departments - Court has no stategic plan - City culture support for finite		 Application version currency (small DD serve serves) 	 Fire requests are often i 	de-	 Relationship with NORCOM 	 CJIS standards can limit ability to 		Drones for public safet	ty and EOC	D,C										
Types PD and Court engagement in IT Challenges PD and Court engagement in IT No 24/71 Support during the week, these departments PD and Court PD, and Fire could us more fully developed business and yis support Shift-based resources make training lightes, project work difficult No reliable access to NORCOM data So 24/7 Open work difficult Court Is access to NORCOM table (we once did) So 2470 protectional support full runding. Weak inderstanding of how to access 24/7 support when it is available Funding streams for technology and the establishes - Source tables access to NORCOM table (we once did) Business negative count difficult Funding streams for technology and the stream strength of the streams for technology and the stream strength of the streams for technology and table (we once did) Support lead for new tech in RNGCOM and COK line departments can differ Not enough contact between IT and public safety staff to build effective or Primary contact for IT keeps shifting (Fire DCx/Police captains), and Chies often have more critical priorities There is no clear roadmap for D/ fire streams; becoming compelling for biz adoption. *-Primer A3 initiative collaboration - There is no clear roadmap for D/ fire streams; becoming compelling for biz adoption. - Primary A3 initiative collaboration *-Primer A3 initiative collaboration - There is no clear roadmap for D/ fire streams; becoming compelling for biz adoption. - Primary A3 initiative collaboration - Governance and IT process improvement		- Increasing cyber security risks /	been waiting for years	sts have	sometimes strained or ineffective	- City culture support for investment														
Challenges - No 24/1 T support during the week - IT Apps cross-training is critical - Ourt and be a challenge - Ourt and b		types	- PD and Court engageme	ent in IT	- Distance between IT and PD /	in innovation														
 IT Apps cross-training is low for these departments More liable access to NORCOM data Court. JS extremely old technology analysis support Shift-based resources make training logitics, project work difficult Court has no strategic plan Sustainable Operations No 24/7 operational support funding. Weak understanding of how to access to NORCOM and COK IT is a challenge for visioning DR is a costly high effort for low odds event. Must be biz priority Col There is no clear roadmap for PD / Fire technology nor a shared understanding of where they want to be / need to be in five years / ten years. Velocity of technology for data driven decisions is becoming compelling for biz adoption. 	Challenges	- No 24/7 IT support during the week	Steering is critical		Court can be a challenge	- Stakeholder and IT understanding of														
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And a strain streas strain strain strain strain strain strain strain strain strai		these departments	 No reliable access to NC 	DRCOM data	more fully developed business	 Strategic plans support technology 														
Iogistics, project work difficult International concerptions 5. Gap Root Cause Hypotheses - Justification for Improvement Activities Sustainable Operations Capability Delivery No 24/7 orgentional support funding, Weak understanding of how to access Funding streams for technology are not established. Many PD/Fire apps do not fit in "Major System" fund and are not otherwise funded. Support lead for new tech in KJC not clear (IT/ Facilities) Split support between NORCOM and COK IT is a challenge for visioning DR is a costly high effort for low odds event. Must be biz priority C KI T has no set at NORCOM and COK IT is a challenge for visioning Not enough contact between IT and public safety staff to build effective collaboration • There is no clear roadmap for PD / Fire technology nor a shared understanding of where they want to be / need to be in five years / ten years. • Primary contact for IT keeps shifting (Fire DCS/Police captains), and Chiefs often have more critical priorities • Emerging technology for data driven decisions is becoming compelling for biz adoption. • Primary contact for IT keeps shifting (Fire DCS/Police captains), and Chiefs often have more critical priorities • Emerging technology for data driven decisions is becoming compelling for biz adoption. • Primary contact for IT keeps shifting (Fire DCS/Police captains), and Chiefs often may contact for IT keeps shifting (Fire DCS/Police captains), and Chiefs of technology change is high adoption. • Parent A3 initiative G-Govermance and IT process improvement		 Shift-based resources make training 			- Court has no strategic plan	but lack roadmaps, runding														
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How We work Together Future Readiness Business needs, priorities of NORCOM and COK line departments can differ old effective collaboration There is no clear roadmap for PD / Fire technology nor a shared understanding of where they want to be / need to be in five years / ten years. • Not enough contact between IT and public safety staff to build effective collaboration • Velocity of technology change is high • Primary contact for IT keeps shifting (Fire DCs/Police captains), and Chiefs often have more critical priorities • Emerging technology for data driven decisions is becoming compelling for biz adoption. *=Parent A3 initiative G=Governance and IT process improvement adoption. Enterprise Public Safety *=Parent A3 initiative G=Governance and IT process improvement adoption. Enterprise Public Safety	DR is a cos	ad for new tech in KJC not clear (11/ Faci	he biz priority	COK IT has	ort between NORCOM and COK IT is	a challenge for visioning														
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Primary contact for IT keeps shifting (Fire DCs/Police captains), and Chiefs often have more critical priorities • Emerging technology for data driven decisions is becoming compelling for biz adoption. •=Parent A3 initiative	collaborati	on	tan to build effective	 Velocity or 	f technology change is high	irs / ten years.														
often have more critical priorities adoption. *=Parent A3 initiative C=New city operational capabilities G=Governance and IT process improvement E Enterprise Public Safety D=Emergency preparedness E=Improved efficiency, agility P=New public capabilities G=CMO_CAO_Finance. HB II Internal	 Primary co 	ntact for IT keeps shifting (Fire DCs/Polic	ce captains), and Chiefs	 Emerging 	technology for data driven decisions	is becoming compelling for biz														
C=New city operational capabilities G=Governance and IT process improvement Enterprise Dublic Safety D=Emergency preparedness L=Lifecycle IP Parks IT Internal E=Improved efficiency, agility P=New public capabilities IC CMO. CAO. Finance. HR IT Infrastructure	often have	more critical priorities		adoption.			*=Pare	ent A3 initiative												
D=Emergency preparedness L=Lifecycle II Parks II If Internal E=Improved efficiency, agility P=New public capabilities II CMO. CAO. Finance: HR II If Infrastructure							C=Nev	v city operational capabilities	G=Governance and IT process in	nproveme	ent 📕	Enter	prise			2	Public	Safet	(
							E=Imp	roved efficiency, agility	P=New public capabilities		F	CMC	, CAO	Financo	e, HR		II Inte	ernal rastruc	ture	

F=Future-readiness and innovation R=Regulatory, security, and privacy

Public Works, Planning & Building, Development Services



	nformation 1. Vision Sechnology We connect the City's info	ormation to the organization	n and our co	ommunity anytime and anywhere to su	pport decision making,		Information City Manager's Office	Technology Stra , Finance, Hum	ategic Pl an Reso	an urce	s, Leg	al				17 Ju	ne 20	18	
2, 2019-202	3 Goals	ent and effective operations	, and perfo	rmance improvement		Owr	ners: Information Technology	Leadership Tear	n Spons	sors	Kur	t Trip	lett, T	race	y Dun	lap, B	renda	Соор	er
Sustainable	Operations: Provide and maintain relia	ble, high quality systems,	Capability	Delivery: Succeed at planning and del	ivering projects while remaining		C 2010 2022 Anti- Dise to Add	6 - B					Actio	n Plan	2019 - 2	2023			T
data, and ser	rvices to meet the organizational goals		nimble en	ough to respond to emerging needs			6. 2019-2023 Action Plan to Add	ess Gap Root Cal	ises		2019		2020		021	20	22	2023	
How We Wo	rk Together: Operate as one team by f	ostering a collaborative	Future Rea	adiness: Explore and cultivate new way	ys to enhance services, improve the	Goal	Improvement Act	ivity	Benefit	2010	866	5 5	3 8 8	5 3 3	566	55	8 3 3	888	8
environment	t that aligns with customers' needs. We	promote teamwork,	communit	y, become more efficient, and prepare	for change		(What to accomplish, i	not how)											Ľ
3 2019-202	3 Success Measures						Enhanced access to demograph	c data*	C,P								++		Н
5. 2015 202	Sustainable Operations			Capability Deli	very		Expand enterprise analytics	Lucity EperGov)	C,E		+++		++					++-	Н
Are your b	usiness-critical applications available al	I the time?	 IT delive 	rs projects on-time and on-budget usin	g good project management practices		to Cloud	Edency, Energov)	D,L										
 When they 	y aren't, does IT respond in a timely and	efficient manner?	 Technoli 	ogy investments are planned, managed	l, and supported well		Move Munis to Cloud (SaaS)		D,L	\square		T							П
IT maintair IT can quic	hs statting, knowledge to support existi kly build the knowledge, capability to s	ng business applications	 technolo IT provid 	bgy costs, contracts align with market a des reporting analytic capabilities for c	nd are negotiated in the city's favor		Move GIS to Cloud		D,L										Π
 Application 	ns are regularly backed up and can be q	uickly restored	 IT remai 	ins nimble when responding to emergin	ig business demands	apa	Customer response managemer	t*	P										Π
 IT continue 	ously evaluates and eliminates unreliab	le or inefficient technology	• IT is an e	effective advisor and partner, helping d	epartments use technology to	bilit	Granicus agenda management r	nodule*	C,P										
 Are the cit 	y's IT assets secure?		improve	their services		y De	Improved public outreach tools		C,P										
Are addres	How We Work Together		Tisane	Future Readin	ess evolore and evaluate new	live	City takes mobile payments		P,E										
Are we res	ponding to our customer's requests in	a timely manner?	technolo	ogies that present opportunities for the	city	2	Evaluate UB upgrade or replace		L										
Are we kee	eping you informed and minimizing sur	prises as conditions change					CityHub Program (ArcGIS Online	/ Portal)*	C,P										
 Do you uni 	derstand how IT Governance works and	d does it meet your needs?					Geo-enablement of business sys	tems	C,E						di la				
4. Reflection	ns on Current State		11				Collect Lidar data		C,D,P										
	Sustainable Operations	Capability Deliver	у	How We Work Together	Future Readiness		Munis Implementation*		E,C,L										
	+ Finance is a great partner on	 HR does a great job on S "Other Duties as Assigned 	harePoint	+ Regular Finance/IT, HRPY/IT	+ HR Director and staff are forward		Update payment interfaces to N	1unis*	L				11			\square			
	+ IT staff has a good understanding of	teamwork		+ IT Apps and business staff	+ Council and PIO very interested in		Explore kirkland redesign		P										
	how to keep financial systems	+ MUNIS project going wel	(I	understand the financial processes	modern/emerging methods of		Implement text archiving		R										
Strengths	running	+ Finance / HR directors ve	ry	and are engaged in MUNIS project	communication		Maintain IT operational support	for all existing											
	+ Great attention to sustainable	engaged in MUNIS	1.010	+ Good business relationships	+ LMS, SDS, Project 12 saves work	susta	Lingrade Media equipment		1										
	staff	+ CiviO an entrusiastic user + City Work Plan	orGIS	+ Work well on franchising		linat	Upgrade iTrop to the Cloud Vers	lon	1	\vdash	+++			+					Н
	+ DR purchased for MUNIS	+ CMO support for Project	Sponsors	in the set of the set		le O	Lucity upgrade	ion	CI		+++								
	+ Data analytics for CMO, Finance	+ LMS success. Collaboration	on Biz/IT			pera	Munis ungrade		I.		+++							++-	F
	 Increasing cybersecurity risks / 	 Readiness for shift to em 	erging	 Quarterly HR meetings less 	 City culture support for 	ation	Training on records and ediscov	ary tools	F	\vdash	+++						++		Н
	types Record retention rules can slow	technologies, including a	nalytics	- Primary business analyst staffed by	investment in innovation	5	Evaluate Document Management	at	1		+++						++		H
	adoption of social media	 Many tight time frames f 	or	manager in Finance	of how to make data driven		Census Support		R										H
Challenges	- Current website content	business deliverables (e.g	. CAFR)	- Insufficient training on records	decisions		Retire IEAS and implement SSRS	legacy reporting	L					\square					Н
	management system is outdated	limits install, upgrade tim	ing	searching for CAO	 Prioritization of readiness 	Rea	IT/Customer joint teaming and t	raining on future	1			13		Ħ					Н
	and doesn't work well for social	 Systems, data don't supp 	ort needs	 Confusion on roles regarding 	investments	utur	capabilities		G										
	- Last-minute requests from CMO	of Economic Developmen	it	records		ess.	Develop Smart City framework*		F										
	challenging																		
5. Gap Root	Cause Hypotheses - Justification for Ir	nprovement Activities			AND A CONTRACT OF A CONTRACT OF	1													
	Sustainable Operations			Capability Deli	very														
· Low biz to	lerance for upgrade risk plus low biz res	ourcing for upgrades	 CMO cu 	lture of running lean can limit available	resources for important tasks														
 Nature of I 	business is last minute but some reque	sts can be self-served	 Prior dis 	ruptive upgrades caused low tolerance	for risk/change in upgrades,														
limited un	derstanding of ann data complexity		replacer	nents a framework for insource / outsource d	ecisions														
- chineed an	derstanding of upp, data complexity		 Econom 	ic Development not engaged in require	ments gathering for new systems														
-	How We Work Together	2 F 1 2 2 2		Future Readin	ess														
Ime to su	pport business process improvements a	can be hard to find	 Risk ave 	rsion on some types of projects (e.g. sn	nart cities, drones) can slow														
 Dusiness 0 	when responsibilities not always unders	1000	 IT and C 	MO not "learning together" on future t	rends where we need to work														
			togethe	r (e.g. autonomous vehicle)		*=Pare	ent A3 initiative												
			 City cult 	ure support for investment in innovation	n	C=Nev	v city operational capabilities G=Govern	ance and IT process i	mprovemen	nt 📘	Enterp	rise				Public 5	afety		
			 Difficult 	to integrate individual dept strategic p	lans into a single view of overall city	D=Eme E=Imp	ergency preparedness L=Lifecycl roved efficiency, agility P=New pi	e Iblic canabilities			J Parks		nance	HD		IT Interr	al		
			neeus			F=Futu	are-readiness and innovation R=Regula	tory, security, and priv	vacy	Ē	Public	Works	Planni	ng & B	uilding,	Develop	ment S	ervices	

-	Information 1. Vision	mation to the survey	tion and				Information Technology Strategic I	Plan – I	T Int	terna	al				17 J	une	201	.8
T	Department we connect the City's inform public engagement, efficien	t and effective operation	ons, and perforr	nmunity anytime and anywhere to s nance improvement	upport decision making,	ow	ers: Information Technology Leadership Team	Spons	ors:	Kur	t Tri	olett.	Trac	ev Du	inlap.	Bren	ıda (Coc
2. 2019-202	23 Goals	high quality systems	Canability	aliussu Susseed at planning and de	livering mainta while securities			- opens				Act	on Pla	1 2019	- 2023	Bren		=
data, and se	rvices to meet the organizational goals	e, nign quality systems,	nimble enou	igh to respond to emerging needs	sivering projects while remaining		6. 2019-2023 Action Plan to Address Gap Root Caus	ses		2019	Ŧ	2020		2021	2	022	T	202
How We We	ork Together: Operate as one team by fos t that aligns with customers' needs. We p	tering a collaborative romote teamwork.	Future Read	liness: Explore and cultivate new was become more efficient, and prepare	ays to enhance services, improve the e for change	Goal	Improvement Activity (<u>What</u> to accomplish, not <u>how</u>)	Benefit	201	80	5 5	03	610	88	8 19 2	5 8 8	510	8
personal res	ponsibility, and engagement.					T	IT Service management improvements*	G										Π
. 2019-202	23 Success Measures		5.5 8.00			OW V	IT Organization structure change*	G	_	\square						++		Ц
100% of IT	Sustainable Operations	t 12 months (2020)	100% 17 1	Capability Del	livery	Nev	Create more IT Management time for Leadership	G		\mathbb{H}			_		++	++	+	Н
100% of w	vritten standards, policies, procedures rev	iewed w/i last 24 mos	 # of Project 	cts, Service Requests identified as "A	Act of Nimbleness"	Vork	Common Time Tracking tool for 11	G					-		++	++	++	Η
"Pass" on	annual CJIS, WJIS audits. External security	assessment every 3yr	Annual Cu	stomer Satisfaction survey aggregat	e customer happiness score >90%	Tog	Common IT Project Management processes improved	G	+	$\left + + \right $	+				++	++	+	Η
100% of a	pps in Portfolio tool have a completed ma	in page	 >75% of n 	ew project requests are dispositione	ed within a quarter	ethe	Develop a "Tech advisory board" for community	30			H		+		++-	++	++	Н
95% of b	usiness data accuracy standards met at an	v point in time (2020)				~	input to IT*	G		\square								
	How We Work Together	<u>,/</u>		Future Readi	ness	1	Build regional data sharing capabilities*	C,E		\square								
Annual Sta	aff Engagement survey: Benchmark 2018	then improve	 Conduct 1 	2 technology briefings to customers	and staff each year		Business Intelligence platforms & delivery*	C,E	_	\square								\square
Conduct o	ustomer Satisfaction survey: IT team effect	iveness > 75%	 100% of II technology 	annual performance plans include	completion of 10 hours of future		Implement cloud platform, security, DR Strategy*	D,E,L		$\left \right $						++-		μ
conduct q	autery readership topics relieut		 Benchman 	k Kirkland's technology base against	t leading technology curves annually		Phone system replacement (Skype in Cloud)*	D,E,L		$\left + + \right $	+				++	++	+	\vdash
			 Conduct 1 	innovation pilot per IT team each y	ear (start 2020)		Architect cloud platform, security, DR Strategy	D,E,L		$\left \right $				+	++	++	++	Н
Reflectio	ns on Current State	1				Cap	Move Department and City Shared Drives to Cloud	DEL						+	++	++	++	H
Contraction of the	Sustainable Operations	Capability D	elivery	How We Work Together	Future Readiness	abili	Pilot/Move Small and Medium applications to	D,C,L			-				++	++	++	F
	+ Service Desk effectiveness	+ High quality deliver	ssful delivery	+ leams willing to help each	+ City investment in effective GIS	ty D	Cloud	D,L										L
	+ Reliable applications, data, services,	track record	solution activity	+ Customer service ethic	+ Staff focus, investment in future	elive	Move business applications (incl Lucity, EnerGov)											
engths	products	+ Depth/Breadth of a	pp/tech	+ Cooperative biz relationships	+ Staff talent	V	to Cloud Move Munic to Cloud (SppS)	D,L					- CA		++	++	++	H
	+ Reliability is embedded in culture	+ Excellent GIS govern	2200	+ Depth of business knowledge	+ Future-focused constituency		Move GIS to Cloud	DI	+	H	+				++	++	++	H
	+ Financial stewardship	+ Cloud services, polic	y, experience,	+ Longevity and low turnover	focus		Develop framework for insource/outsource	0,2		H	\square				-	++	++	
		adoption					decisions	G		\square				++				
	 Standards, policies, processes, but lots of tribal knowledge 	 Leadership focused not enough delegat 	on delivery /	 Mgmt alignment/cohesion Siload teams 	 Holistic data management Long term tech standards undefined 		Mobility strategy*	C,E		+++	++-							Н
	- Maturing Change, Asset,	 Dept of No = Extern 	al solutions	 Lack x-team processes, tools 	 Stakeholder understanding of GIS 		Training program development for city staff*	C,F	+	$\left \right $			_	+		++	++	Н
	Configuration mgmt controls	- Readiness for shift t	o emerging	- Consistent x-team Proj Mgmt	complexity, effort to maintain the		mgmt	E		$\left \right \right $								
allenges	- Disaster Recovery	technologies: Cloud	, Analytics,	 Independent governance across 	city's digital twin		Upgrade WiFi in city buildings*	L										Π
	- Mobility support	 Mobility strategy ur 	nclear	Calcification of IT org structure	how to make data-driven decisions	s	Maintain IT operational support for all existing											
	 3rd party sourcing strategy 	 Customer training e 	mphasis	- Recent turnover in GIS	- Prioritization of readiness	usta	services, applications, and data*	L					-					
	- Wireless growth vs aging	 Loss of city revenue 	impacts key IT		investments	nabl	Implement Change Management in Service New	G	+	$\left \right $				++	++	++	++	Н
G	mascructure	minarive running			- City culture support for investment	eOp	Implement periodic architecture reviews	G	+	H		-			++		++	H
Gap Root	t Cause Hypotheses - Justification for Imp	rovement Activities				erati	Implement software asset portfolio management	G		H						++	++	
IT prioritiz	es customer needs over self-improvemen	t of important	Managers per	Capability Deliver	ery ject delivery. Culture of working mgrs	suo	License management (s/w asset management)*	G,L		\square								
document	ation, policies, procedures, standards, and	d IT efficiencies	City does not h	ave a consistent practice for matchi	ing resources to project needs.		Upgrade Media equipment	L										
DR is costl	y, high effort for low odds event. Must be	a biz priority.	IT Governance	isn't effectively using all legs of the	PM triangle (resource, schedule,		GIS upgrades	L					_					
We're beh	ats change faster than IT skills and resour and on defining mobile device standards.	ces can sustain	scope) Not enough IT	staff time available to focus on fram	neworks for emerging technology		Network infrastructure replacement*	L							++	++		
lack a fran	nework for how/what we should insource	/outsource	No recent emp	hasis on customer training to reinfo	arce daily operational technology skills	Rea	Analytics education program for all of IT	C,F		\square	++-'		_	+	++	++	+-	Н
Velocity, g	rowth of technology change exceeds our	ability to keep up				utur	Access to external ongoing industry information	C,F		┝╋╋				++	++	++	++	Н
.0W Di2 (0	How We Work Together	ng for upgrades		Future Readine	ss	ess	Develop Smart City framework*	F		-++					++-	++	++	Н
T prioritiz	es customer needs over self-improvement	of processes	Business need	erging		Develop small erey maniework										낮	5	
Existing or	with of technology change exceeds our ability to keep up rance for upgrade risk + low biz resourcing for upgrades How We Work Together Future Readiness s customer needs over self-improvement of processes structure worked for years but needs changing business technologies are driving increasing overlaps in Business need for holistic data management is emerging In an increasingly connected world, technologies need to work together In an increasingly connected world, technologies need to work together				eed to work together												4	Л
team roles	and responsibilities	sing overlaps in	customers	enort required to maintain real-tim	e accurate data isn't clear to	*=Pare	nt A3 initiative	nrovemen		Enter	nrise			Г	public.	Safet	S	د د
Resistance	to change and fear of giving up control re	sults in the	Velocity of tech	nnology change is high. GIS technologi	ogy change even higher	D=Em	rgency preparedness L=Lifecycle	provemen		Parks				C] IT Inte	ernal	N	د
persistence	e of siloed practices	•	Emerging tech	nology for data driven decisions is b	ecoming compelling for biz adoption	E=Imp	roved efficiency, agility P=New public capabilities			CMO,	CAO, I	inance	, HR	E		astruct	ture	
	prioritizes customer needs over self-improvement of processes Business need for holistic data management is emerging In an increasingly connected world, technologies need to work together Reason, value, effort required to maintain real-time accurate data isn't clear to customers Public value, effort required to maintain real-time accurate data isn't clear to customers Customers Customers Emerging technology for data driven decisions is becoming compelling for biz adoption Emerging technology for data driven decisions is becoming compelling for biz adoption We don't invest enough time or money specifically for innovation Future-readiness and innovation Future-readiness an			3, Devel	opmen	at ser	vice											