

RESOLUTION R-5322

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

1           WHEREAS, the Information Technology Department embarked  
2 on a strategic planning project beginning in early 2017; and  
3

4           WHEREAS, Point B, a local IT consulting company, was selected  
5 to provide various services to the City of Kirkland ("City") in connection  
6 with this effort; and  
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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  
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13           WHEREAS, Point B also conducted meetings and workshops with IT  
14 Department customers, Council, and City management to evaluate  
15 technology service needs, as well as multiple workshops with IT  
16 Department management to help develop the strategic plan, in part by  
17 leveraging the assessment outcomes and requirements gathered; and  
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19           WHEREAS, the now completed strategic plan consist of a series  
20 of six "A3" documents developed using a Lean methodology, each of  
21 which incorporates the IT Department's vision, goals, success measures,  
22 reflections on the state of the Department as of the dates of the  
23 assessment, and analyses of current Department challenges; and  
24

25           WHEREAS, the City Council reviewed the Kirkland Information  
26 Technology Department Strategic Plan at its April 17, 2018 study session  
27 and provided feedback which has been incorporated into the plan; and  
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29           WHEREAS, the new guiding purpose and vision set forth in the  
30 Strategic Plan for Information Technology is "We connect the City's  
31 information to the organization and our community anytime and  
32 anywhere to support decision making, public engagement, efficient and  
33 effective operations, and performance improvement"; and  
34

35           WHEREAS, the goals of the Strategic Plan are organized around  
36 Sustainable Operations, Capability Delivery, How We Work Together  
37 and Future Readiness.  
38

39           NOW, THEREFORE, be it resolved by the City Council of the City  
40 of Kirkland as follows:  
41

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

44  
45  
46  
47

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


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

  
Amy Walen, Mayor

Attest:

  
Kath Anderson, City Clerk



 <b>Information Technology Department</b>	<b>1. Vision</b> 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			
	<b>2. 2019-2023 Goals</b> Sustainable Operations: Provide and maintain reliable, high quality systems, data, and services to meet the organizational goals Capability Delivery: Succeed at planning and delivering projects while remaining nimble enough to respond to emerging needs How We Work Together: Operate as one team by fostering a collaborative environment that aligns with customers' needs. We promote teamwork, personal responsibility, and engagement. Future Readiness: Explore and cultivate new ways to enhance services, improve the community, become more efficient, and prepare for change			
<b>3. 2019-2023 Success Measures</b>				
<b>Sustainable Operations</b> <ul style="list-style-type: none"> <li>Are your business-critical applications available all the time?</li> <li>When they aren't, does IT respond in a timely and efficient manner?</li> <li>IT maintains staffing, knowledge to support existing business applications</li> <li>IT can quickly build the knowledge, capability to support new technologies</li> <li>Applications are regularly backed up and can be quickly restored</li> <li>IT continuously evaluates and eliminates unreliable or inefficient technology</li> <li>Are the city's IT assets secure?</li> </ul>		<b>Capability Delivery</b> <ul style="list-style-type: none"> <li>IT delivers projects on-time and on-budget using good project management practices</li> <li>Technology investments are planned, managed, and supported well</li> <li>technology costs, contracts align with market and are negotiated in the city's favor</li> <li>IT provides reporting, analytic capabilities for complex, data-driven decision making</li> <li>IT remains nimble when responding to emerging business demands</li> <li>IT is an effective advisor and partner, helping departments use technology to improve their services</li> </ul>		
<b>How We Work Together</b> <ul style="list-style-type: none"> <li>Are addressing your top business priorities?</li> <li>Are we responding to our customer's requests in a timely manner?</li> <li>Are we keeping you informed and minimizing surprises as conditions change</li> <li>Do you understand how IT Governance works and does it meet your needs?</li> </ul>		<b>Future Readiness</b> <ul style="list-style-type: none"> <li>IT is an effective partner, helping its customers explore and evaluate new technologies that present opportunities for the city</li> </ul>		
<b>4. Reflections on Current State</b>				
	<b>Sustainable Operations</b> + Service Desk effectiveness + Simple, Effective architectures + Reliable applications, data, services, products + Reliability is embedded in culture + Recognize importance of standards + Financial stewardship	<b>Capability Delivery</b> + High quality delivery + Major project successful delivery track record + Depth/Breadth of app/tech support + Excellent GIS governance + Cloud services, policy, experience, adoption	<b>How We Work Together</b> + Teams willing to help each other + Customer service ethic + Cooperative biz relationships + Depth of business knowledge + Active regional engagement + Longevity and low turnover	<b>Future Readiness</b> + City investment in effective GIS capabilities + Staff focus, investment in future + Staff talent + Future-focused constituency + Increasing customer, council future-focus
	<b>Challenges</b> - Standards, policies, processes, but lots of tribal knowledge - Maturing Change, Asset, Configuration mgmt controls - Disaster Recovery - Increasing cyber security risks/types - Mobility support - 3 <sup>rd</sup> party sourcing strategy - Wireless growth vs aging infrastructure - Application version currency	- Leadership focused on delivery / not enough delegation - Dept of No = External solutions - Readiness for shift to emerging technologies: Cloud, Analytics, Internet-of-Things - Mobility strategy unclear - Customer training emphasis - Loss of city revenue impacts key IT initiative funding	- Mgmt alignment/cohesion - Siloed teams - Lack x-team processes, tools - Consistent x-team Proj Mgmt - Independent governance across specialty areas - Calcification of IT org structure - Recent turnover in GIS, Apps	- Holistic data management - Long term tech standards undefined - Stakeholder understanding of GIS complexity, effort to maintain the city's digital twin - Stakeholder and IT understanding of how to make data-driven decisions - Prioritization of readiness investments - City culture support for investment in innovation
<b>5. Gap Root Cause Hypotheses - Justification for Improvement Activities</b>				
<b>Sustainable Operations</b> <ul style="list-style-type: none"> <li>IT prioritizes customer needs over IT's own self-improvement of documentation, policies, procedures, standards, and IT efficiencies</li> <li>DR is costly, high effort for low odds event. Must be a biz priority.</li> <li>Cyber threats change faster than IT skills and resources can sustain</li> <li>We're behind on defining mobile device standards, support</li> <li>Lack a framework for how/what we should insource/outsource</li> <li>Velocity, growth of technology change exceeds our ability to keep up</li> <li>Low biz tolerance for upgrade risk + low biz resourcing for upgrades</li> </ul>		<b>Capability Delivery</b> <ul style="list-style-type: none"> <li>Managers perceived as available resources for project delivery. Culture of working mgrs.</li> <li>City does not have a consistent practice for matching resources to project needs.</li> <li>IT Governance isn't effectively using all legs of the PM triangle (resource, schedule, scope)</li> <li>Not enough IT staff time available to focus on frameworks for emerging technology</li> <li>No recent emphasis on customer training to reinforce daily operational technology skills</li> </ul>		
<b>How We Work Together</b> <ul style="list-style-type: none"> <li>IT prioritizes customer needs over its own self-improvement</li> <li>Existing org structure worked for years but needs changing</li> <li>Advances in business technologies are driving increasing overlaps in team roles and responsibilities</li> <li>Resistance to change and fear of giving up control results in the persistence of siloed practices</li> </ul>		<b>Future Readiness</b> <ul style="list-style-type: none"> <li>Business need for holistic data management is emerging</li> <li>In an increasingly connected world, technologies need to work together</li> <li>Reason, value, effort required to maintain real-time accurate data isn't clear to customers</li> <li>Velocity of technology change is high. GIS technology change even higher</li> <li>Emerging technology for data driven decisions is becoming compelling for biz adoption</li> <li>We don't invest enough time or money specifically for innovation</li> </ul>		


**Information Technology Strategic Plan – Parent “A3”** 17 June 2018

**Owners:** Information Technology Leadership Team **Sponsors:** Kurt Triplett, Tracey Dunlap, Brenda Cooper

6. 2019-2023 Action Plan to Address Gap Root Causes		Action Plan 2019 - 2023															
		2019	2020	2021	2022	2023											
Goal	Improvement Activity (What to accomplish, not how)	Benefit	2019	2020	2021	2022	2023										
How We Work Together	IT Service management improvements*	G															
	IT Organization structure change*	G															
	Develop a "Tech advisory board" for community input to IT*	G															
	Build regional data sharing capabilities*	C,E															
	Business Intelligence platforms & delivery*	C,E															
	Enhanced access to demographic data*	C,P															
	Dynamic city performance management tool*	E															
	Implement cloud platform, security, DR Strategy*	D,E,L															
	Phone system replacement (Skype in Cloud)*	D,E,L															
	New city website and platform*	L,P															
Capability Delivery	More languages on website*	P															
	Communications: Expanded use of social media*	P															
	"What's happening near me?" Tool for public outreach (Location-based Notifications)*	P															
	Customer response management*	P															
	Granicus agenda management module*	C,P															
	Title 6 language requirements support*	P															
	Respond to growth pressures with education program*	P															
	Develop fiber funding stream for expansion*	F															
	Mobility strategy*	C,E															
	Training program development for city staff*	C,F															
Sustainable Operations	Business and resident city "self service" (electronic government)*	P															
	Self-service analytics*	C,E															
	CityHub Program (ArcGIS Online / Portal)*	C,P															
	Support parking improvement solutions*	P															
	Enhance EOC technology tools*	D,E,L															
	Support ADA plan*	P,R															
	Munis Implementation*	E,C,L															
	Update payment interfaces to Munis*	L															
	Expand WiFi in the parks*	P															
	2022 Comprehensive Plan analysis*	P,R															
Future Readiness	New police evidence system*	C,E,R															
	Upgrade WiFi in city buildings*	L															
	Maintain IT operational support for all existing services, applications, and data*	L															
	License management (s/w asset management)*	G,L															
Future Readiness	Network infrastructure replacement*	L															
	Develop Internet-of-Things and Real-time data analytics framework and standards*	F															
Future Readiness	Develop Smart City framework*	F															

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




 Information Technology Department	<b>1. Vision</b> 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			
	<b>2. 2019-2023 Goals</b>			
<b>Sustainable Operations:</b> Provide and maintain reliable, high quality systems, data, and services to meet the organizational goals		<b>Capability Delivery:</b> Succeed at planning and delivering projects while remaining nimble enough to respond to emerging needs		
<b>How We Work Together:</b> Operate as one team by fostering a collaborative environment that aligns with customers' needs. We promote teamwork, personal responsibility, and engagement.		<b>Future Readiness:</b> Explore and cultivate new ways to enhance services, improve the community, become more efficient, and prepare for change		
<b>3. 2019-2023 Success Measures</b>				
<b>Sustainable Operations</b> <ul style="list-style-type: none"> <li>Are your business-critical applications available all the time?</li> <li>When they aren't, does IT respond in a timely and efficient manner?</li> <li>IT maintains staffing, knowledge to support existing business applications</li> <li>IT can quickly build the knowledge, capability to support new technologies</li> <li>Applications are regularly backed up and can be quickly restored</li> <li>IT continuously evaluates and eliminates unreliable or inefficient technology</li> <li>Are the city's IT assets secure?</li> </ul>		<b>Capability Delivery</b> <ul style="list-style-type: none"> <li>IT delivers projects on-time and on-budget using good project management practices</li> <li>Technology investments are planned, managed, and supported well</li> <li>technology costs, contracts align with market and are negotiated in the city's favor</li> <li>IT provides reporting, analytic capabilities for complex, data-driven decision making</li> <li>IT remains nimble when responding to emerging business demands</li> <li>IT is an effective advisor and partner, helping departments use technology to improve their services</li> </ul>		
<b>How We Work Together</b> <ul style="list-style-type: none"> <li>Are addressing your top business priorities?</li> <li>Are we responding to our customer's requests in a timely manner?</li> <li>Are we keeping you informed and minimizing surprises as conditions change</li> <li>Do you understand how IT Governance works and does it meet your needs?</li> </ul>		<b>Future Readiness</b> <ul style="list-style-type: none"> <li>IT is an effective partner, helping its customers explore and evaluate new technologies that present opportunities for the city</li> </ul>		
<b>4. Reflections on Current State</b>				
	<b>Sustainable Operations</b>	<b>Capability Delivery</b>	<b>How We Work Together</b>	<b>Future Readiness</b>
Strengths	+ Good fiber map + Systems well-documented + Funding sources for Dev. Services + MBP is an asset + PW manages own SharePoint + Planning Commission broadcasts + Reliable applications, data, services, products + Customers invested in data quality	+ Lucity a success to be built on + Model for supporting fiber for ITS expansions + Permit team works well on EnerGov + Analytic support + Web IA project a success + Dev Services good support for digital forms	+ IT/PW meetings are regular and helpful + Lucity project has been a model for great teamwork + IT staff have a deep understanding of PW and Planning daily work + Success of addressing move to GIS	+ PW, Planning both future facing in outlook + Dev Services is often innovative (Skype inspections) + Customers (developers) are driving and funding innovation in MBP + Staff talent (customer and IT)
Challenges	- No 24/7 support staff during the week - Disaster Recovery - Mobility support - Wireless growth vs. aging infrastructure - Application version currency (Fleet, ITS)	- No mature or written model for fiber expansion opportunities as roads/infrastructure is built out - Staffing for ongoing project support can be variable based on higher priority work - Readiness for shift to emerging technologies : Cloud, Analytics, Internet-of-Things - Mobility strategy unclear - Lack of mobility strategy and process challenges make Parks & PW seasonal and contingent worker programs difficult	- Working together feels less collaborative than it should - EnerGov and Lucity are supported via different models. - IT Management cohesion challenges particularly visible to this customer group	- Internet-of-Things has been a challenge so far - We have no Internet-of-Things plan or roadmap - IT and Public works not "learning together" on future trends where we need to work together - City culture support for investment in innovation
<b>5. Gap Root Cause Hypotheses - Justification for Improvement Activities</b>				
<b>Sustainable Operations</b> <ul style="list-style-type: none"> <li>IT is not on the same schedule as PW maintenance center staff</li> <li>IT could be brought into projects earlier.</li> <li>RFI structure is helpful, but is not really collaboration.</li> <li>DR is costly, high effort for low odds event.</li> <li>IT is behind on defining mobile device standards, support</li> </ul>		<b>Capability Delivery</b> <ul style="list-style-type: none"> <li>City does not have a consistent practice for matching resources to project needs</li> <li>Not enough IT Staff time available to focus on frameworks for emerging technology</li> <li>Some applications are not upgraded regularly (Fleet, Crash Analysis)</li> <li>Two work order systems for PW: Lucity and Vueworks</li> <li>No clear roadmap for self-service</li> </ul>		
<b>How We Work Together</b> <ul style="list-style-type: none"> <li>PW and IT don't see themselves as a single team</li> <li>IT organization structure is not set up to optimize support for this group of customers</li> <li>Good relationships between IT Staff and all of these customer groups</li> </ul>		<b>Future Readiness</b> <ul style="list-style-type: none"> <li>Not enough understanding / acknowledgement yet of the need to work hand in hand to bring future infrastructure to the city.</li> <li>Not enough training for either team (customer or IT) in a future that is bearing down on us fast (e.g. autonomous vehicles).</li> <li>Velocity, growth of technology change exceeds our ability to keep up</li> <li>No "Smart City" team, standards, or plan</li> </ul>		

Information Technology Strategic Plan Public Works, Planning & Building, Development Services											17 June 2018	
<b>Owners:</b> Information Technology Leadership Team			<b>Sponsors:</b> Kurt Triplett, Tracey Dunlap, Brenda Cooper									
<b>6. 2019-2023 Action Plan to Address Gap Root Causes</b>											Action Plan 2019 - 2023	
Goal	Improvement Activity <i>(What to accomplish, not how)</i>	Benefit	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
Capability Delivery	Enhanced access to demographic data*	C,P										
	Expand enterprise analytics	C,E										
	Enhanced use of 3D/4D tools	C,F,P										
	Move business applications (incl Lucity, EnerGov) to Cloud	D,L										
	Move GIS to Cloud	D,L										
	Develop fiber funding stream for expansion*	F										
	Upgrade to Adaptive ITS	C,P										
	Plan revision software for PW engineers	C,E										
	Public Works 3D portability in the field	C,E										
	Transition planning commission to electronic packets	C,P										
	CityHub Program (ArcGIS Online / Portal)*	C,P										
	Seasonal worker challenges - processes and tools	C,E										
	Remote-sensing capability pilot	C										
	Electronic submittal of as-built records	C,P,E										
	Geo-enablement of business systems	C,E										
GIS browser enhancements for historic records	C,P											
Collect Lidar data	C,D,P											
Implement Tyler Content Mgmt in Energov	C											
Support parking improvement solutions*	P											
2022 Comprehensive Plan analysis*	P,R											
Sustainable Operations	Maintain IT operational support for all existing services, applications, and data*	L										
	Upgrade iTron to the Cloud Version	L										
	Lucity upgrade	C,L										
	Permitting (Energov) upgrades	C,L										
Future Readiness	Vueworks upgrade (into Lucity)	E										
	Fleet Management System upgrade with pump integration	C,L										
	Develop Internet-of-Things and Real-time data analytics framework and standards*	F										
	IT/Customer joint teaming and training on future capabilities	G										
Develop Smart City framework*	F											
Drones for additional orthographic spot use	C,F											
AR/VR pilot for inspections	C,F											

\*-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 & Building, Development Services



 Information Technology Department	<b>1. Vision</b> 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			
	<b>2. 2019-2023 Goals</b> <b>Sustainable Operations:</b> Provide and maintain reliable, high quality systems, data, and services to meet the organizational goals <b>Capability Delivery:</b> Succeed at planning and delivering projects while remaining nimble enough to respond to emerging needs <b>How We Work Together:</b> Operate as one team by fostering a collaborative environment that aligns with customers' needs. We promote teamwork, personal responsibility, and engagement. <b>Future Readiness:</b> Explore and cultivate new ways to enhance services, improve the community, become more efficient, and prepare for change			
<b>3. 2019-2023 Success Measures</b>				
<b>Sustainable Operations</b> <ul style="list-style-type: none"> <li>Are your business-critical applications available all the time?</li> <li>When they aren't, does IT respond in a timely and efficient manner?</li> <li>IT maintains staffing, knowledge to support existing business applications</li> <li>IT can quickly build the knowledge, capability to support new technologies</li> <li>Applications are regularly backed up and can be quickly restored</li> <li>IT continuously evaluates and eliminates unreliable or inefficient technology</li> <li>Are the city's IT assets secure?</li> </ul>		<b>Capability Delivery</b> <ul style="list-style-type: none"> <li>IT delivers projects on-time and on-budget using good project management practices</li> <li>Technology investments are planned, managed, and supported well</li> <li>technology costs, contracts align with market and are negotiated in the city's favor</li> <li>IT provides reporting, analytic capabilities for complex, data-driven decision making</li> <li>IT remains nimble when responding to emerging business demands</li> <li>IT is an effective advisor and partner, helping departments use technology to improve their services</li> </ul>		
<b>How We Work Together</b> <ul style="list-style-type: none"> <li>Are addressing your top business priorities?</li> <li>Are we responding to our customer's requests in a timely manner?</li> <li>Are we keeping you informed and minimizing surprises as conditions change</li> <li>Do you understand how IT Governance works and does it meet your needs?</li> </ul>		<b>Future Readiness</b> <ul style="list-style-type: none"> <li>IT is an effective partner, helping its customers explore and evaluate new technologies that present opportunities for the city</li> </ul>		
<b>4. Reflections on Current State</b>				
	<b>Sustainable Operations</b>	<b>Capability Delivery</b>	<b>How We Work Together</b>	<b>Future Readiness</b>
Strengths	+ Parks and IT are neighbors + WiFi in the parks works well + Growing ownership of data maintenance	+ Civic Rec a success. + Lucity a success + Data analytics and public tools for Parks	+ Quarterly meetings + Good IT staff understanding of parks functions	+ Parks management is interested in futuristic topics like innovative play equipment + Parks management is interested in all forms of analytics + New GIS layers can add capabilities
Challenges	- Difficulty pulling data from Civic Rec - No 24/7 Support - Mobility support - Disaster Recovery - Some parks staff not proficient with technology - WiFi is only in some parks - PCI challenges with card readers - GIS expertise in parks less mature	- More work to do on Civic Rec - Lack of mobility strategy and process challenges make Parks & PW seasonal and contingent worker programs difficult - Parks external website information is poor, has not been prioritized on either side	- Business analyst function in Parks not developed - Webpage /social media support in parks maturing - Parks resources are low for webpage/social media support	- City culture support for investment in innovation - Stakeholder and IT understanding of how to make data driven decisions
<b>5. Gap Root Cause Hypotheses - Justification for Improvement Activities</b>				
<b>Sustainable Operations</b> <ul style="list-style-type: none"> <li>Automation for daily routine tasks is new for Parks</li> <li>DR is costly, high effort for low odds event.</li> <li>IT is behind on defining mobile device standards, support</li> </ul>		<b>Capability Delivery</b> <ul style="list-style-type: none"> <li>Parks and IT management is very focused on high priority projects, leaving some important project without resources</li> <li>Funding sources to add automation for parks limited</li> </ul>		
<b>How We Work Together</b> <ul style="list-style-type: none"> <li>Parks change in management shifted focus to more data-driven culture.</li> <li>Parks is not accustomed to level of support required to keep major systems working</li> <li>Frustration with IT delivery times has caused Parks to go out on own, (e.g. for cloud apps and boat launch)</li> </ul>		<b>Future Readiness</b> <ul style="list-style-type: none"> <li>Not enough understanding / acknowledgement yet of the need to work hand in hand to bring future infrastructure to the city</li> <li>Not enough training for either team (customer or IT) in a future that is bearing down on us fast (e.g. smart parks).</li> <li>Velocity, growth of technology change exceeds our ability to keep up</li> </ul>		

Information Technology Strategic Plan - Parks											17 June 2018									
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	Collect Lidar data	C,D,P																		
	Civic Rec Phase 2	C,P																		
Sustainable Operations	Expand WiFi in the parks*	P																		
	Website improvements for Parks pages	P																		
	Maintain IT operational support for all existing services, applications, and data*	L																		
	Lucity upgrade	C,L																		
Future Readiness	Parks phone call handling improvements	E																		
	Develop Internet-of-Things and Real-time data analytics framework and standards*	F																		
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<b>How We Work Together</b> <ul style="list-style-type: none"> <li>Are addressing your top business priorities?</li> <li>Are we responding to our customer's requests in a timely manner?</li> <li>Are we keeping you informed and minimizing surprises as conditions change</li> <li>Do you understand how IT Governance works and does it meet your needs?</li> </ul>		<b>Future Readiness</b> <ul style="list-style-type: none"> <li>IT is an effective partner, helping its customers explore and evaluate new technologies that present opportunities for the city</li> </ul>		
<b>4. Reflections on Current State</b>				
	<b>Sustainable Operations</b> <ul style="list-style-type: none"> <li>We now have an EOC that's set up all the time</li> <li>NORCOM operational support is improving as is upgrade frequency</li> <li>Reliable applications, data, services, products</li> <li>IT Staff understands importance of public safety and public safety security</li> <li>Mature mobile support (Police, Fire)</li> </ul>	<b>Capability Delivery</b> <ul style="list-style-type: none"> <li>Current EOC staff is up to date on what actually works in the field</li> <li>Analytics for fire and police</li> <li>IT assists with and understands parking challenges</li> <li>Consistent map book production</li> </ul>	<b>How We Work Together</b> <ul style="list-style-type: none"> <li>Office hours at KJC helpful</li> <li>Quarterly meetings with Police and Fire</li> </ul>	<b>Future Readiness</b> <ul style="list-style-type: none"> <li>Current PD and Fire administration is forward-looking on technology</li> <li>There is a lot of innovation in PD technologies, especially around transparency of PD work</li> <li>PD and Fire both interested in data-driven and innovative solutions</li> </ul>
Strengths				
Challenges	<ul style="list-style-type: none"> <li>Application version currency (small PD apps, probation)</li> <li>Increasing cyber security risks / types</li> <li>No 24/7 IT support during the week</li> <li>IT Apps cross-training is low for these departments</li> <li>Mobility support</li> <li>Shift-based resources make training logistics, project work difficult</li> </ul>	<ul style="list-style-type: none"> <li>Fire requests are often de-prioritized. Some requests have been waiting for years.</li> <li>PD and Court engagement in IT Steering is critical</li> <li>Court JIS extremely old technology</li> <li>No reliable access to NORCOM data</li> </ul>	<ul style="list-style-type: none"> <li>Relationship with NORCOM sometimes strained or ineffective</li> <li>Distance between IT and PD / Court can be a challenge</li> <li>Court, PD, and Fire could use more fully developed business analysis support</li> <li>Court has no strategic plan</li> </ul>	<ul style="list-style-type: none"> <li>CJIS standards can limit ability to innovate</li> <li>City culture support for investment in innovation</li> <li>Stakeholder and IT understanding of how to make data driven decisions</li> <li>Strategic plans support technology but lack roadmaps, funding</li> </ul>
<b>5. Gap Root Cause Hypotheses - Justification for Improvement Activities</b>				
<b>Sustainable Operations</b> <ul style="list-style-type: none"> <li>No 24/7 operational support funding. Weak understanding of how to access 24/7 support when it is available</li> <li>Support lead for new tech in KJC not clear (IT/ Facilities)</li> <li>DR is a costly high effort for low odds event. Must be biz priority</li> </ul>		<b>Capability Delivery</b> <ul style="list-style-type: none"> <li>Funding streams for technology are not established. Many PD/Fire apps do not fit in "Major System" fund and are not otherwise funded.</li> <li>Split support between NORCOM and COK IT is a challenge for visioning</li> <li>COK IT has no seat at NORCOM table (we once did)</li> </ul>		
<b>How We Work Together</b> <ul style="list-style-type: none"> <li>Business needs, priorities of NORCOM and COK line departments can differ</li> <li>Not enough contact between IT and public safety staff to build effective collaboration</li> <li>Primary contact for IT keeps shifting (Fire DCs/Police captains), and Chiefs often have more critical priorities</li> </ul>		<b>Future Readiness</b> <ul style="list-style-type: none"> <li>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.</li> <li>Velocity of technology change is high</li> <li>Emerging technology for data driven decisions is becoming compelling for biz adoption.</li> </ul>		


<b>Information Technology Strategic Plan – Public Safety</b>		<b>17 June 2018</b>												
<b>Owners:</b>	Information Technology Leadership Team	<b>Sponsors:</b>	Kurt Triplett, Tracey Dunlap, Brenda Cooper											
<b>6. 2019-2023 Action Plan to Address Gap Root Causes</b>														
		<b>Action Plan 2019 - 2023</b>												
			2019	2020	2021	2022	2023							
			1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
<b>Goal</b>	<b>Improvement Activity (What to accomplish, not how)</b>	<b>Benefit</b>												
Capability Delivery	Enhanced access to demographic data*	C,P												
	Expand enterprise analytics	C,E												
	Enhanced use of 3D/4D tools	C,F,P												
	Improve NORCOM data feed	C												
	Move GIS to Cloud	D,L												
	CityHub Program (ArcGIS Online / Portal)*	C,P												
	Geo-enablement of business systems	C,E												
	Enhance EOC technology tools*	D,E,L												
	Confidence testing for sprinkler alarms	C,P,E												
	Court systems, including Document Management	C,R,E												
	Hearings by email	C,P,E												
	Automate state fire compliance reporting	E												
	License Plate Reader pic display for tickets	E												
	License Plate Reader for patrol cars	C,E												
	Operational Sustain	New police evidence system*	C,E,R											
Maintain IT operational support for all existing services, applications, and data*		L												
Evaluate/Replace CodeSmart		L												
Develop Internet-of-Things and Real-time data analytics framework and standards*		F												
IT/Customer joint teaming and training on future capabilities		G												
Future Readiness	Develop Smart City framework*	F												
	Drones for additional orthographic spot use	C,F												
	Drones for public safety and EOC	D,C												

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







 <b>Information Technology Department</b>	<b>1. Vision</b>
	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

<b>2. 2019-2023 Goals</b>	
<b>Sustainable Operations:</b> Provide and maintain reliable, high quality systems, data, and services to meet the organizational goals	<b>Capability Delivery:</b> Succeed at planning and delivering projects while remaining nimble enough to respond to emerging needs
<b>How We Work Together:</b> Operate as one team by fostering a collaborative environment that aligns with customers' needs. We promote teamwork, personal responsibility, and engagement.	<b>Future Readiness:</b> Explore and cultivate new ways to enhance services, improve the community, become more efficient, and prepare for change

<b>3. 2019-2023 Success Measures</b>	
<b>Sustainable Operations</b> <ul style="list-style-type: none"> <li>100% of IT configuration records updated within last 12 months (2020)</li> <li>100% of written standards, policies, procedures reviewed w/ last 24 mos</li> <li>"Pass" on annual CJIS, WJIS audits. External security assessment every 3yr</li> <li>100% of apps in Portfolio tool have a completed main page</li> <li>100% of service requests entered in ServiceNow. 80% by customers</li> <li>95% of business data accuracy standards met at any point in time (2020)</li> </ul>	<b>Capability Delivery</b> <ul style="list-style-type: none"> <li>100% IT-led projects &gt;40hrs have Charter, Schedule, Closure docs</li> <li># of Projects, Service Requests identified as "Act of Nimbleness"</li> <li>Annual Customer Satisfaction survey aggregate customer happiness score &gt;90%</li> <li>&gt;75% of new project requests are dispositioned within a quarter</li> </ul>
<b>How We Work Together</b> <ul style="list-style-type: none"> <li>Annual Staff Engagement survey: Benchmark 2018 then improve</li> <li>Annual Customer Satisfaction survey: IT team effectiveness &gt; 75%</li> <li>Conduct quarterly leadership-topics retreat</li> </ul>	<b>Future Readiness</b> <ul style="list-style-type: none"> <li>Conduct 12 technology briefings to customers and staff each year</li> <li>100% of IT annual performance plans include completion of 10 hours of future technology training or conferences on "cool stuff"</li> <li>Benchmark Kirkland's technology base against leading technology curves annually</li> <li>Conduct 1 innovation pilot per IT team each year (start 2020)</li> </ul>

<b>4. Reflections on Current State</b>				
	<b>Sustainable Operations</b>	<b>Capability Delivery</b>	<b>How We Work Together</b>	<b>Future Readiness</b>
Strengths	+ Service Desk effectiveness + Simple, Effective architectures + Reliable applications, data, services, products + Reliability is embedded in culture + Recognize importance of standards + Financial stewardship	+ High quality delivery + Major project successful delivery track record + Depth/Breadth of app/tech support + Excellent GIS governance + Cloud services, policy, experience, adoption	+ Teams willing to help each other + Customer service ethic + Cooperative biz relationships + Depth of business knowledge + Active regional engagement + Longevity and low turnover	+ City investment in effective GIS capabilities + Staff focus, investment in future + Staff talent + Future-focused constituency + Increasing customer, council future-focus
	- Standards, policies, processes, but lots of tribal knowledge - Maturing Change, Asset, Configuration mgmt controls - Disaster Recovery - Increasing cyber security risks/types - Mobility support - 3 <sup>rd</sup> party sourcing strategy - Wireless growth vs aging infrastructure	- Leadership focused on delivery / not enough delegation - Dept of No = External solutions - Readiness for shift to emerging technologies: Cloud, Analytics, Internet-of-Things - Mobility strategy unclear - Customer training emphasis - Loss of city revenue impacts key IT initiative funding	- Mgmt alignment/cohesion - Siloed teams - Lack x-team processes, tools - Consistent x-team Proj Mgmt - Independent governance across specialty areas - Calcification of IT org structure - Recent turnover in GIS	- Holistic data management - Long term tech standards undefined - Stakeholder understanding of GIS complexity, effort to maintain the city's digital twin - Stakeholder and IT understanding of how to make data-driven decisions - Prioritization of readiness investments - City culture support for investment

<b>5. Gap Root Cause Hypotheses - Justification for Improvement Activities</b>	
<b>Sustainable Operations</b> <ul style="list-style-type: none"> <li>IT prioritizes customer needs over self-improvement of important documentation, policies, procedures, standards, and IT efficiencies</li> <li>DR is costly, high effort for low odds event. Must be a biz priority.</li> <li>Cyber threats change faster than IT skills and resources can sustain</li> <li>We're behind on defining mobile device standards, support</li> <li>Lack a framework for how/what we should insource/outsource</li> <li>Velocity, growth of technology change exceeds our ability to keep up</li> <li>Low biz tolerance for upgrade risk + low biz resourcing for upgrades</li> </ul>	<b>Capability Delivery</b> <ul style="list-style-type: none"> <li>Managers perceived as available resources for project delivery. Culture of working mgrs.</li> <li>City does not have a consistent practice for matching resources to project needs.</li> <li>IT Governance isn't effectively using all legs of the PM triangle (resource, schedule, scope)</li> <li>Not enough IT staff time available to focus on frameworks for emerging technology</li> <li>No recent emphasis on customer training to reinforce daily operational technology skills</li> </ul>
<b>How We Work Together</b> <ul style="list-style-type: none"> <li>IT prioritizes customer needs over self-improvement of processes</li> <li>Existing org structure worked for years but needs changing</li> <li>Advances in business technologies are driving increasing overlaps in team roles and responsibilities</li> <li>Resistance to change and fear of giving up control results in the persistence of siloed practices</li> </ul>	<b>Future Readiness</b> <ul style="list-style-type: none"> <li>Business need for holistic data management is emerging</li> <li>In an increasingly connected world, technologies need to work together</li> <li>Reason, value, effort required to maintain real-time accurate data isn't clear to customers</li> <li>Velocity of technology change is high. GIS technology change even higher</li> <li>Emerging technology for data driven decisions is becoming compelling for biz adoption</li> <li>We don't invest enough time or money specifically for innovation</li> </ul>

**Information Technology Strategic Plan – IT Internal** **17 June 2018**

<b>Owners:</b> Information Technology Leadership Team	<b>Sponsors:</b> Kurt Triplett, Tracey Dunlap, Brenda Cooper
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<b>6. 2019-2023 Action Plan to Address Gap Root Causes</b>		<b>Action Plan 2019 - 2023</b>															
<b>Goal</b>	<b>Improvement Activity (What to accomplish, not how)</b>	<b>Benefit</b>	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
How We Work Together	IT Service management improvements*	G															
	IT Organization structure change*	G															
	Create more IT Management time for Leadership	G															
	Common Time Tracking tool for IT	G															
	Resource Mgmt tools and processes improved	G															
	Common IT Project Management processes & tools	G															
	Develop a "Tech advisory board" for community input to IT*	G															
	Build regional data sharing capabilities*	C,E															
	Business Intelligence platforms & delivery*	C,E															
	Implement cloud platform, security, DR Strategy*	D,E,L															
Phone system replacement (Skype in Cloud)*	D,E,L																
Architect cloud platform, security, DR Strategy	D,E,L																
Design long-term on-premise architecture	D,L																
Move Department and City Shared Drives to Cloud	D,E,L																
Pilot/Move Small and Medium applications to Cloud	D,L																
Move business applications (incl Lucity, EnerGov) to Cloud	D,L																
Move Munis to Cloud (SaaS)	D,L																
Move GIS to Cloud	D,L																
Develop framework for insource/outsource decisions	G																
Mobility strategy*	C,E																
Training program development for city staff*	C,F																
Geo-spatial systems performance monitoring and mgmt	E																
Upgrade WiFi in city buildings*	L																
Maintain IT operational support for all existing services, applications, and data*	L																
Assets and Asset Relationships in ServiceNow	G																
Implement Change Management in Service Now	G																
Implement periodic architecture reviews	G																
Implement software asset portfolio management	G																
License management (s/w asset management)*	G,L																
Upgrade Media equipment	L																
GIS upgrades	L																
Network infrastructure replacement*	L																
Analytics education program for all of IT	C,F																
Access to external ongoing industry information	C,F																
Develop innovation program	F																
Develop Smart City framework*	F																

\*=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 & Building, Development Services

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