The IT Strategic Plan, intended to be continuously under development, is a framework and methodology for providing the highest quality, most innovative, most effective technology based services to meet and surpass the needs of internal/ external customers. Employee engagement lies at the center of the plan's development in order to categorize strengths, weaknesses, opportunities and threats facing technology deployment in the organization. To date, deliverables include goals and objectives. This will guide prioritization of projects in 2016.

Background

The IT Department was directed to develop a plan that recognizes that technology can be a transformational tool. Furthermore, the plan should change the way the organization uses technology to support operations and meet resident needs, therefore creating raving fans. In turn, the plan will be used to align resources with organizational priorities, both from a financial standpoint, as well as the deployment of IT staff.

The planning process was initiated in the second quarter of 2015, and is expected to be more fully developed by the end of the fourth quarter of 2016 recognizing that IT strategic planning is an ongoing process. This document as an interim report, describes the planning approach, participants, current situation analyses, major issues to be addressed, and the set of goals and objectives that will provide a framework for a 2016 Strategic Plan document.

Vision, Mission, and Values

The statements of vision, mission, and values will guide planning and implementation of the IT Strategic Plan. The Vision Statement was developed by organizational executive leadership, whereas the Mission Statement and Values Statement were developed in collaboration with the Design and Implementation Team, comprised of employees from throughout the organization.

Vision

Our vision is to create raving fans through enterprise-wide process improvement supported by technology.

Mission

The mission of IT is to provide the highest quality, most innovative, most effective technology based services to meet and surpass the needs of internal/external customers.

Values

IT values innovation, reliability, adaptability, accessibility and responsiveness as the foundation for providing emerging technology, integrated services and an overarching commitment to excellence.

Planning Process

The IT Strategic planning process has four phases, of which three phases are completed. Each phase, including key decisions and deliverables, are listed below.

In **Phase 1,** the current conditions were assessed, the project team (p. 22), project charter, timeline (p.24) and plan were determined, and the Design and Implementation Team (p. 23), also called the "creatives" team, was assembled. Deliverables during this phase include a fully executed charter document, updated IT vision and values statements, and the employee survey instrument (p. 25). The Design and Implementation Team was engaged to promote the survey instrument and the mission and values.

In **Phase 2,** the results from the survey of strengths, weakness, opportunities, and threats (SWOT) were analyzed (pp. 26-27). Common themes were identified, and problem statements were developed by the Design and Implementation Team. The problem statements became the strategic objectives, which are also called the Strategic Pillars. The problem statements pertain to:

- Innovate Business Processes
- Modernize Infrastructure
- Support the Business
- Offer Mobile/ Multi-Access Technology
- Simplify Storage

In **Phase 3,** the Core Project Team partners with the IT Department to identify objectives that specifically link to problem statements. Five of the problem statements are the basis for the five vertical Strategic Pillars for the IT Strategic Planning process, and two problem statements regarding communication and training are foundational to the plan (p. 9). The five Strategic Pillars are:

- Process improvement
- Infrastructure
- Support
- Mobile technology
- Data and document management

In **Phase 4,** a more defined multi-year document will be created and approved. It will build on the work of the 2016 plan. The Strategic Pillars will be used as a framework for approving business projects. As the project approval framework is employed, staff will revise processes as needed. Throughout 2016 and be- yond, it is anticipated that the plan will be reviewed on a quarterly basis. Moving forward, all organizational technology planning will tie back to at least one of the five Strategic Pillars. Goals have been determined for each Strategic Pillar, as well as processes for reviewing ideas, considering project proposals, and creating project portfolios for Keep the Lights On (KTLO) and business pro- jects. Additionally, an annual survey instrument will be developed to measure plan implementation.

In **Phase 5,** annual performance measures will be reported to track success in implementing the plan.

Phase 1: Initial Employee Engagement

A crucial step to strategic planning is to evaluate current conditions. A key component of the plan was the engagement of employees throughout the organization. One component of employee engagement was the Design and Implementation Team, which promoted the survey instrument and analyzed employee feedback. Information was gathered through a SWOT survey, open to all City employees in July of 2015, in order to gain a better perspective on the strengths, weaknesses, opportunities and threats that are present within the City's information technology services. Surveys were completed by 725 employees. The survey questions are on page 20.

Phase 2: SWOT Survey Review and Problem Statements

The employee survey instrument was open-ended. Therefore, grouping feedback required significant effort to translate concepts into themes. The team was brought together to bring about "moments of truth," allowing the team to clearly see the perceptions of customers and what is most important to them. The SWOT data was further analyzed and put into a matrix in order to help identify where the IT Department stands today in relation to its mission, vision and values.

The seven highest-priority problem statements resulting from that effort were:

1) City employees do not feel sufficiently knowledgeable to employ and benefit from technology due to insufficient training in not only enterprise implementation, but also cross-department/division training.
2) Enterprise and IT do not have clarity of communications expectations on what internal/external customers need or want.
3) City of Wichita employees experience frustration due to the reliance on manual processes to manage daily business operations. This results in excess use of paper copies, duplication of efforts, and inefficient use of employee time, and limits the ability to provide open records.
4) Current infrastructure does not support innovation. The current infrastructure does not meet the rapid changes in technology over the past ten to twenty years. Leaving the current infrastructure as-is requires a significant investment of effort for maintenance, refurbishment and replacement.
5) Departments are dissatisfied with the level of technical support provided by IT in three-fold:
    - Departments feel IT does not offer adequate after-hour support;
    - Departments and IT have different expectations for resolution with Tier I (Service Desk) support;
    - Departments feel Tier II (Analyst) support is inadequate to serve departments and resolve issues; lacks a personal connection, technical industry know-how and general business knowledge (depth and breadth).
6) The City does not leverage mobile technology to streamline processes, improve services to the community and increase engagement.
7) Several concerns were expressed with respect to storage options including:
    - City employees do not understand when they should use: One Drive, Portal, K-Drive, SharePoint or Laser Fiche;

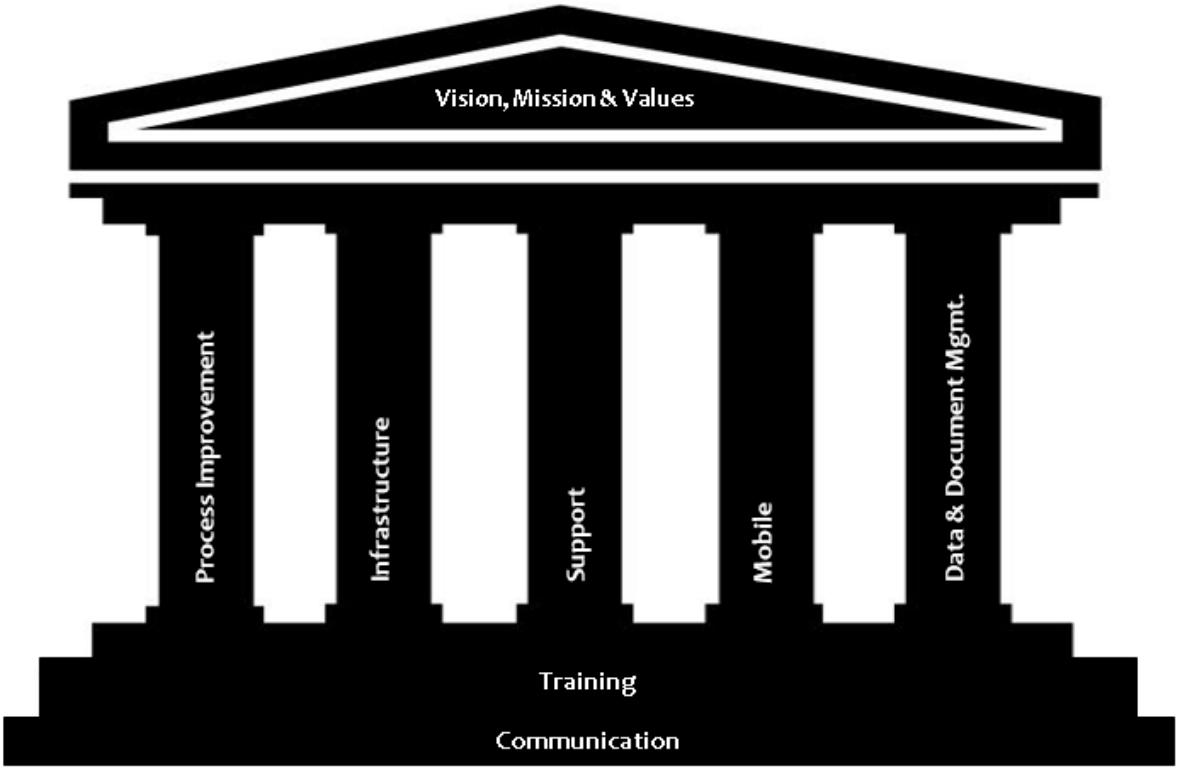
- City employees do not feel well-versed on Laser Fiche;
- City employees feel restricted by Laser Fiche licensing;
- City employees do not feel there is a reliable or current records/retention management solution to meet customer and business needs.

Employees from the creatives group selected which problem statement group to join in order to further evaluate and validate employee feedback. Discussions included gaps in services and future steps to address those gaps.

Phase 3: Strategic Pillars

The third step of the IT Strategic Plan was to determine the future direction for the organization's technology needs. Through analysis of the SWOT survey and a team approach to discussions of significant issues, the vision, mission, values, foundation, and Strategic Pillars were developed.

The vision, mission, and values guide the strategic initiatives of the future. The foundation is based upon the identified need for continuous training and communication throughout the organization. Each Strategic Pillar includes goals and objectives that are explained further in the Executive Summary graphic on page 9. This graphic summarizes the framework that includes the following Strategic Pillars.



The five Strategic Pillars are:

1) **Innovate Business Processes –** Several internal customers, as well as creative team members, agree there should be some general process improvements in order to make the organization more efficient. Specific concerns were expressed regarding tasks that remain paper-intensive but include an electronic component that leads to a duplication of efforts. Areas where this was described as a problem include: workflow, agenda reports, payroll and HR processes, travel, work orders, recycling, contract management and loading software, sharing in LaserFiche, financial transactions, Hansen, use of data, forms and open records.

2) **Modernize Infrastructure** – The second Strategic Pillar is based upon improving and modernizing current infrastructure in order to improve overall security and performance for systems such as the network, Wi-Fi, back-up systems and computer-aided dispatch.

3) **Support The Business** – The IT Department should ensure that its priorities and goals align with its customers' goals. Specific issues that surfaced include overall communication, better teamwork in cross-departmental projects, and information transparency. External customers have expressed a desire for better customer service and communication through social media to enhance public involvement as well as more user-friendly websites. IT also identified some areas where they felt improvement was needed to better align with customers that were largely based around the issue of insufficient employee training.

4) **Offer Mobile/Multi -Device Access** – The strategic pillar of providing mobile and multi-device access is based upon the observed desire for the City to become more mobile overall. Some specifics identified included the desire for tablets in the field, more mobile claims processing, kiosks in the Probation Office, and mobile apps for payments.

5) **Simplify Storage –** The fifth strategic pillar is driven by customers expressing a strong desire for a single source to provide communications and/or data. City employees dislike multiple storage and document management systems.

Measures for each strategic pillar are outlined on page p. 10

MEASURES OF SUCCESS: (HOW WILL WE KNOW WE MADE IT?)				
1.0 PROCESS IMPROVEMENT	2.0 INFRASTRUCTURE	3.0 SUPPORT	4.0 MOBILE	5.0 DATA & DOCUMENT MANAGEMENT
Innovate Business Processes	*Modernize Infrastructure*	*Support The Business*	*Offer Mobile/Multi-Access*	*Simplify Storage*
• 100% of new projects presented to ITAB will align with strategic objectives of this plan. • 100% of projects presented to ITAB will have supporting business case/measurable objectives. • Projects which automate business process will see an ROI within first 24 months. • Reduce % of variation of annual IT plan - Level of variation of yearly IT plan vs. the baseline established at the beginning of the year. High variation means the plan is not strategic and not well aligned with business requirements.	• Network uptime goal of 99.9%. • Provide selected business system availability uptime of 99.9% per SLA. • Security breach goal of 0%. • Customer satisfaction with system performance will increase annually by at least 3%.	• Target of 70% first contact resolution. • Increase Director and Manager Info-tech survey customer satisfaction by 5%. • Increase ICMA survey general IT services satisfaction by 5%. • Increase the number of employees utilizing online training opportunities.	• Community member current level of satisfaction with mobile –online access to city services will be determined by a survey. • Number of new online or mobile services added per year, based on new and existing citizen feedback; baseline to be determined by community input.	• Increase the number of users storing all documents on One Drive. • K Drive storage flat lines in 2016, 0% increase.

Phase 4: Implementation and Approval

The fourth step in the strategic planning process is to develop the final details of the multi-year plan concurrent with implementation of the project prioritization framework. In the case of the IT Strategic Plan, implementation steps occurring with respect to the 2016 document utilize the defined project prioritization framework.

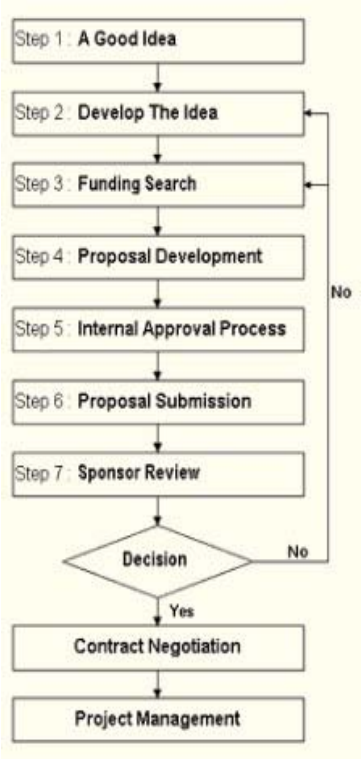
The IT Strategic Plan will guide development of ideas as well as the project proposal process. Using the goals and Strategic Pillars previously identified, action plans for 2016 have been created based on identified priorities and the realities of resource constraints. 2016 plans are on pages 10-16.

IT projects are divided into two types: Keep the Lights On (KTLO) and business projects. KTLO projects are to maintain or replace applications and hardware in the existing portfolio. Business projects represent new software, hardware, or functionality that add to the portfolio. For example, the replacement of existing desktop computers in advance of the Windows 7 deployment was a KTLO project, but the rollout of a new module or functionality for the Wichita Report app is a business project. A replacement of existing software where the replacement represents a significant increase in functionality, such as the payroll and accounting system, is considered a business project.

KTLO projects represent 80% of staff hours, while business projects comprise the remaining 20%. It is necessary to gain efficiencies in KTLO support needs in order to maintain a healthy allotment for business projects. The phases of a project are, shown in more detail on pages 24-27 are:

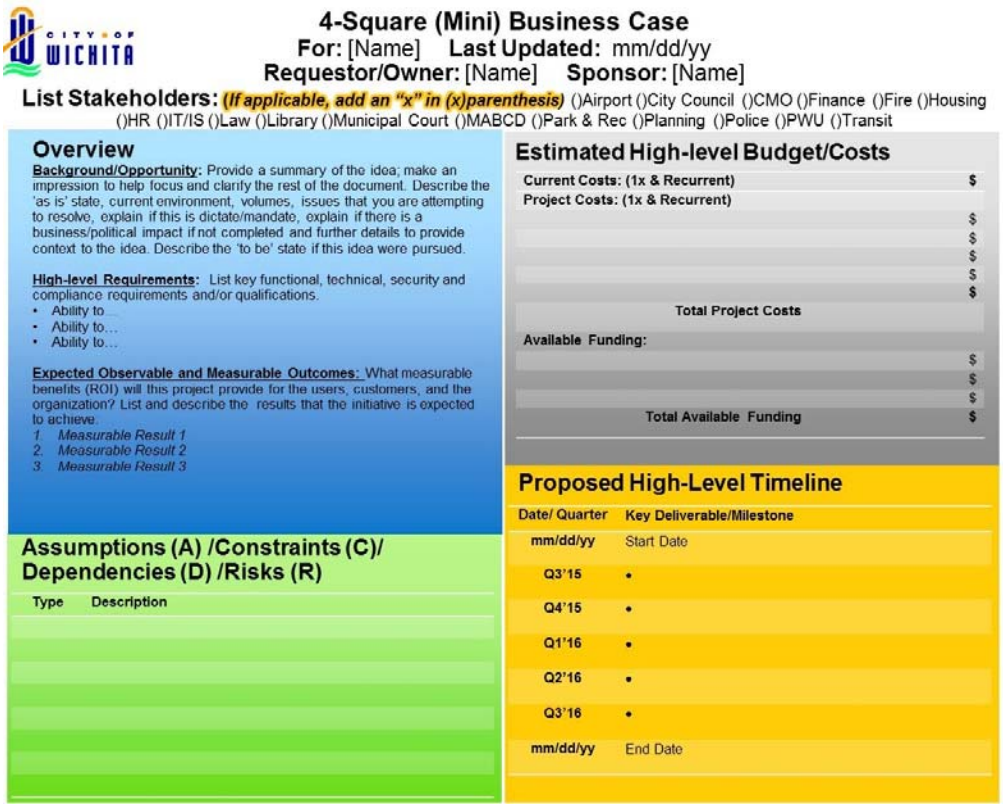
1. Ideas
2. Proposal
3. Planning
4. Execution
5. Close

The first step of the project planning process is the development of **ideas**. In keeping with the employee engagement focus of the plan, ideas can be submitted to the IT Department through a variety of paths so that innovations can bubble through to the project management process. The sample Mini Business Case Four-Square, shown below, is used to gather information in order to create a formal proposal for review by the IT Advisory Board.



During the **proposal** phase, decisions are made whether projects will move forward. The IT Project Methodology (pp. 11-21), is used to prioritize projects based on the five strategic pillars and available resources. The following table guides project prioritization for both KTLO and business projects. Prioritization is completed by project management staff and is approved by the IT Advisory Board.

Staff hours in the IT Plan, listed in the "Amount" column are based on an estimate of weeks needed to complete a project. Similarly, the project costs are also a broad estimate. As the project approval and tracking process is implemented, actual hours and costs for completed projects can be used to guide estimates for future projects. As projects progress, hours will be updated on a quarterly basis to provide a realistic resource budget.



4-Square (Mini) Business Case
For: [Name] **Last Updated:** mm/dd/yy
Requestor/Owner: [Name] **Sponsor:** [Name]

List Stakeholders: ***(If applicable, add an "x" in (x)parenthesis)*** ()Airport ()City Council ()CMO ()Finance ()Fire ()Housing ()HR ()IT/IS ()Law ()Library ()Municipal Court ()MABCD ()Park & Rec ()Planning ()Police ()PWU ()Transit

Overview

Background/Opportunity: Provide a summary of the idea; make an impression to help focus and clarify the rest of the document. Describe the 'as is' state, current environment, volumes, issues that you are attempting to resolve, explain if this is dictate/mandate, explain if there is a business/political impact if not completed and further details to provide context to the idea. Describe the 'to be' state if this idea were pursued.

High-level Requirements: List key functional, technical, security and compliance requirements and/or qualifications.
- Ability to…
- Ability to…
- Ability to…

Expected Observable and Measurable Outcomes: What measurable benefits (ROI) will this project provide for the users, customers, and the organization? List and describe the results that the initiative is expected to achieve.
1. *Measurable Result 1*
2. *Measurable Result 2*
3. *Measurable Result 3*

Estimated High-level Budget/Costs

Current Costs: (1x & Recurrent)	$
Project Costs: (1x & Recurrent)	
	$
	$
	$
	$
	$
Total Project Costs	
Available Funding:	
	$
	$
	$
Total Available Funding	$

Assumptions (A) /Constraints (C)/ Dependencies (D) /Risks (R)

Type	Description

Proposed High-Level Timeline

Date/ Quarter	Key Deliverable/Milestone
mm/dd/yy	Start Date
Q3'15	•
Q4'15	•
Q1'16	•
Q2'16	•
Q3'16	•
mm/dd/yy	End Date

Phase 5: Evaluation and Next Steps

The fourth and final step of this plan is to examine the progress on projects on a quarterly basis. IT staff will provide status reports to the IT Advisory Board for review.

Performance measures related to each strategic pillar will be used at the end of 2016 to gauge the plan's success and to make improvements. Another measure that will be tracked are the amount of hours dedicated to business projects as compared to KTLO projects.

Additionally, the IT Department plans to survey customers annually. The survey of Department Directors, Division Managers, and team leads will gauge customer satisfaction and value across a variety of IT areas. The survey data will be used to compare year-to-year trends as well as serving as a tool to modify technology delivery for particular departments and workgroup.

2016 IT EXECUTIVE SUMMARY
A STRATEGIC REPORT

MISSION: The mission of IT/IS is to provide the highest quality, most innovative, most effective technology based services to meet and surpass the needs of internal/external customers.

VISION: Our vision is to create raving fans through enterprise-wide process improvement supported by technology.

VALUES: IT/IS values: innovation, reliability, adaptability, accessibility and responsiveness as the foundation for providing emerging technology, integrated services and an overarching commitment to excellence.

STRATEGIC PILLARS:

PROBLEM STATEMENTS: (WHERE ARE WE NOW?)

1.0 PROCESS IMPROVEMENT	2.0 INFRASTRUCTURE	3.0 SUPPORT	4.0 MOBILE	5.0 DATA & DOCUMENT MANAGEMENT
Innovate Business Processes	***Modernize Infrastructure***	***Support The Business***	***Offer Mobile/Multi-Access***	***Simplify Storage***
City employees experience frustration due to the reliance on manual processes in daily business operations. This results in excess use of paper, duplication of efforts, inefficient use of staff time, and limits the ability to provide open records.	Current infrastructure does not support innovation and/or does not meet the business needs of technology within the City.	Departments are dissatisfied with the level of technical support provided by IT for: 1. After hour support 2. Support escalation process	The City does not leverage mobile technology to streamline processes, improve services to the community and increase engagement.	City employees are overwhelmed with storage options and continue to rely on paper as they distrust, do not use or do not understand the tools (and their value) available to manage, store, share and scan paper documents, e-files and data.

A. COMMUNICATION - Enterprise and IT do not have clarity of communication expectations on what our internal/external customers need or want.

B. TRAINING - City employees do not feel sufficiently knowledgeable to employ and benefit from technology. A culture of city-wide learning is not fully supported.

STRATEGIC OBJECTIVES: (WHERE ARE WE GOING?)

1.1	Focus on providing strategic value.	**2.1**	Provide and manage the infrastructure to allow flexibility, expandability and reliability for internal and external customers.	**3.1**	Improve technical support and related tools by aligning with the business.	**4.1**	Improve delivery of City information, products and services to create "Raving Fans" through multi-access tools.	**5.1**	Make information more discoverable and useful.
1.2	Transform or redefine business processes.								
1.3	Improve customer experience and operations through data analytics; facts driven business.	**2.2**	Provide wireless infrastructure for business process improvement and customer service.	**3.2**	Create effective training and support a culture of learning.	**4.2**	Increase City workforce productivity and reduce the cost of City operations by making environments “mobile” friendly.	**5.2**	Provide business intelligence; use data to better understand our business and provide input into “doing it better.”
				3.3	Reduce Keep The Lights On (KTLO) requirements.				
1.4	Promote a digital business; digitization of business processes (no paper) and consider the requirements, both human and fiscal, required to operate in a digital environment.	**2.3**	Protect sensitive and confidential data through implementation of robust security and privacy programs.	**3.4**	Focus on transparency and open data. Provide opportunities to learn and engage in analytics through dashboards, reports and media.	**4.3**	Efficiently manage and support mobile environments.	**5.3**	Provide training systems for staff focused on storing, sharing and managing content.
1.5	Smart City; use digital technologies or information and communication technologies (ICT) to enhance quality and performance of urban services, to reduce costs and resource consumption, and to engage more effectively with citizens.	**2.4**	Provide for a high quality mobile experience for all customers that require it. Ensure that all systems accommodate delivery to a mobile environment.	**3.5**	Find opportunities to automate and digitize processes where technology can provide efficiency.	**4.4**	Enhance transparency, accessibility and openness through online and mobile solutions to promote informed participation by the public.	**5.4**	Enforce organizational policy on document retention, data management and storage. Provide directed training on the policy and tools available to follow the policy.
1.6	Provide transparency through open data; re-used and redistributed by anyone to create interoperability.	**2.5**	Prioritize the reduction of KTLO in all infrastructure decisions. Develop a 5 year Infrastructure plan	**3.6**	Create a communication bridge between Departments and IT in identifying possible technology solutions.	**4.5**	Consider the Internet of Things (IoT) to provide for data collection, process enhancement and new opportunities.		

2016 IT EXECUTIVE SUMMARY - A STRATEGIC REPORT (CONTINUED)

MEASURES OF SUCCESS: (HOW WILL WE KNOW WE MADE IT?)				
1.0 PROCESS IMPROVEMENT	**2.0 INFRASTRUCTURE**	**3.0 SUPPORT**	**4.0 MOBILE**	**5.0 DATA & DOCUMENT MANAGEMENT**
Innovate Business Processes	***Modernize Infrastructure***	***Support The Business***	***Offer Mobile/Multi-Access***	***Simplify Storage***
• 100% of new projects presented to ITAB will align with strategic objectives of this plan. • 100% of projects presented to ITAB will have supporting business case/measurable objectives and ROI. • Projects which automate business process will see an ROI within first 24 months. • Reduce % of variation of annual IT plan - Level of variation of yearly IT plan vs. the baseline established at the beginning of the year. High variation means the plan is not strategic and not well aligned with business requirements.	• Network uptime goal of 99.9%. • Provide selected business system availability uptime of 99.9% per SLA. • Security breach goal of 0%. • Customer satisfaction with system performance will increase annually by at least 3% as measured by standard ICMA survey.	• Target of 70% first contact resolution. • Increase Director and Manager Info-tech survey customer satisfaction by 5%. • Increase ICMA survey general IT services satisfaction by 5%. • Increase the number of employees utilizing online training opportunities.	• Number of new online or mobile services added per year ,based on new and existing citizen feedback; baseline to be determined by community input. • Increase hits on mobile applications and experiences (E.g. Golf App and Report Wichita). • Increase citizen satisfaction on mobile applications and experiences as determined by online surveys.	• Increase the number of users storing all documents on One Drive. • K Drive storage flat lines in 2016, 0% increase.

2016 Business/Discretionary: IT Hours Priority & Distribution Report

Starting Bus. Bal.	10,080	% Used	FTE Avail.
Allocated Bus. Bal.	23983		-8
Current Bus. Bal.	-13903	238%	

*Priority Legend: Must=1,000's, Need = 500's, Want =200's, Nice to Have = 100's, Dependency/More Info. = 25 and Non-Strategic= 0

*Est. Costs Legend: Low-Less Than $50,000, Med-$50,001-$149,999 and High-$150,000+

Totals:																					
																10557	3290	497	9180	459	0

Priority*	Out of Process?	Dept.	Discretionary	Type	Title	Description	Status	% Complete	Due Date	Est. Costs*	Category	IT FTE	Est. IT Hours	Allocated Bus. Bal. (Running Balance)	Amount	1. Process Improvement	2.Infrastructure/ Security	3.Support	4.Mobile/Web	5.Data/Doc. Mgmt.	Non-Strategic
1099	No	WPD	Yes	Project-Bus.	Body Cameras	Purchase and support 450 cameras to supplement the 60 cameras already deployed in the field	Red	60%	TBD	High	1. Process Improvement	0.25	153	10042	38	38	0	0	0	0	0
1050	No	CMO	Yes	Project-Bus.	Open Data Policy	Create a policy for managing Open Data	Green	50%	3/31/2016	Low	4.Mobile/Web	0.5	153	9965	77	0	0	0	77	0	0
1050	No	PW	Yes	Project-Bus.	CIS Replacement	Replace Banner to improve water utilities performance and provide better customer service	Green	25%	12/7/2016	High	1. Process Improvement	1.5	918	8588	1377	1377	0	0	0	0	0
1050	No	CMO	Yes	Project-Bus.	HR/Payroll & Finance-Contract	Negotiate contract to replace out dated systems: HR's Cyborg and Finance's Performance Series	Green	75%	3/31/2016	Low	1. Process Improvement	0.5	153	8512	77	77	0	0	0	0	0
1025	Yes	CMO	Yes	Project-Bus.	Web Chat	Add webchat to improve customer service to the citizens of Wichita	Green	98%	2/1/2016	Low	2.Infrastructure/ Security	0.25	153	8474	38	0	38	0	0	0	0
1025	Yes	Park & Rec	Yes	Project-Bus.	Security System Installation	Provide a building security system (cameras and access controls) at Edgemoor, Orchard, and Evergreen Rec centers	Green	50%	4/1/2016	Medium	2.Infrastructure/ Security	0.25	153	8435	38	0	38	0	0	0	0
1025	No	PW	Yes	Project-Bus.	CowTown	Install additional security cameras and support networking at CowTown to meet certification (e.g. connect visitor center to Public Works building)	New	0%	TBD	Low	2.Infrastructure/ Security	0.75	153	8321	115	0	115	0	0	0	0
1025	No	CMO	Yes	Project-Bus.	HR/Payroll & Finance-Replacement	Replace out dated systems: HR's Cyborg and Finance's Performance Series	New	0%	TBD	High	1. Process Improvement	2	918	6485	1836	1836	0	0	0	0	0
1000	Yes	Transit	Yes	Project-Bus.	Transit Asset Mgmt.	Select a new **hosted** system for Transit Asset Mgmt. Lucity and EAM do not provide FTA reports. Vendor already selected.	Green	50%	9/1/2015	High	1. Process Improvement	0.25	153	6446	38	38	0	0	0	0	0
1000	Yes	CMO	Yes	Project-Bus.	City Council Tracker: Phase I	Simplify and streamline the process to track and report out on City Council action items given to Bob in weekly meetings; referred to as "The Tracker"	Green	75%	4/18/2016	Low	1. Process Improvement	0.25	153	6408	38	38	0	0	0	0	0
1000	Yes	Finance	Yes	Project-Bus.	Online Licensing	Increase speed/convenience of license application and renewal processes	Green	80%	6/30/2016	Medium	1. Process Improvement	0.25	153	6370	38	38	0	0	0	0	0
1000	No	PW	Yes	Project-Bus.	Fleet AM System (EAM)	Upgrade Fleet's asset management system	Red	95%	ASAP	High	1. Process Improvement	0.25	153	6332	38	38	0	0	0	0	0
1000	No	Transit	Yes	Idea-Bus.	Transit App	Create and implement a Transit App; Open Wichita to develop App	Green	35%	3/31/2016	Low	4.Mobile/Web	0.25	153	6293	38	0	0	0	38	0	0
1000	No	PW	Yes	Project-Bus.	EAM Mobile	Provide mobile application for Supervisors to use in the field and scanners for CMF	New	0%	TBD	Medium	4.Mobile/Web	0.25	153	6255	38	0	0	0	38	0	0
1000	Yes	Finance	Yes	Project-Bus.	Terminal Replacement	Replace terminals; Bank of America Merchant Services (BAMS) will cease supporting TSYS. Referrs to new chips in credit cards	Green	35%	12/31/2016	Medium	2.Infrastructure/ Security	0.25	306	6179	77	0	77	0	0	0	0
1000	No	CMO	Yes	Project-Bus.	Ticketing	Purchase a new ticketing system for CII	Green	10%	7/1/2016	Medium	1. Process Improvement	0.25	612	6026	153	153	0	0	0	0	0

Priority*	Out of Process?	Dept.	Discretionary	Type	Title	Description	Status	% Complete	Due Date	Est. Costs*	Category	IT FTE	Est. IT Hours	Allocated Bus. Bal. *(Running Balance)*	Amount	1. Process Improvement	2.Infrastructure/ Security	3.Support	4.Mobile/Web	5.Data/Doc. Mgmt.	Non-Strategic
1000	Yes	Park & Rec	Yes	Project-Bus.	Old Armory	Support the re-habilitation of the old National Guard Armory on S. McLean next to the Park maintenance. Building is being rehabilitated into storage and office space, they will need network equipment and services	Yellow	5%	TBD	Medium	2.Infrastructure/ Security	0.5	306	5873	153	0	153	0	0	0	0
1000	Yes	Park & Rec	Yes	Project-Bus.	Park Lucity Mobile-2	Provide tablets with GIS for forrestry/landscape to provide field access to work, assets, ocations and create time efficiencies	Green	65%	1/22/2016	Medium	4.Mobile/Web	1	153	5720	153	0	0	0	153	0	0
1000	No	CMO	Yes	Project-Bus.	Open Data	Expand use of Open Data to increase access and transparency to city information	New	5%	9/30/2016	Medium	4.Mobile/Web	2	1836	2048	3672	0	0	0	3672	0	0
1000	No	IT	Yes	New-Bus. Strategic	Wi-Fi Plan	Create a business case for Wi-Fi that addesses business needs and determines who needs Wi-Fi and why	New	0%	TBD	Medium	2.Infrastructure/ Security	0.25	306	1971	77	0	77	0	0	0	0
1000	No	Law	Yes	Idea-Bus.	Discovery Attender-SherpaSoftware	Implement and train on Sherpa Software; used for e-discovery and governance	New	0%	TBD	Low	3.Support	0.25	153	1933	38	0	0	38	0	0	0
1000	Yes	WPD	Yes	Project-Bus.	Predictive Analytics	Select software to allow for predictive policing; to better prevent crime in their communities by generating predictions on the places and times that future crimes are most likely to occur	New	0%	TBD	High	5.Data/Doc. Mgmt.	0.5	612	1627	306	0	0	0	0	306	0
599	No	Fire	Yes	Project-Bus.	Firehouse Inspections Tablets	Provide use of a tablet to conduct fire investigations, take pictures in the field, tie data into FireHouse and create time efficiencies	Green	50%	3/31/2016	Low	4.Mobile/Web	0.25	153	1589	38	0	0	0	38	0	0
599	Yes	CMO	Yes	Project-Bus.	City Council Tracker: Phase II	Expand tracker use for department heads	New	0%	TBD	Low	1. Process Improvement	0.25	612	1436	153	153	0	0	0	0	0
599	No	PW	Yes	Project-Bus.	Wonderware Upgrade and ASR Takeover	Provide 3 new physical servers for ASR. Upgrade from Wonderware 10.1 to ASR 2014R2	Green	40%	3/31/2016	Medium	2.Infrastructure/ Security	0.5	306	1283	153	0	153	0	0	0	0
599	Yes	CMO	Yes	Project-Bus.	Parature Pilot	Add Microsoft Parature to existing CRM to include all social media; allow ability to create a "single pane of glass" to see our interactions with citizens	Green	50%	2/29/2016	Medium	3.Support	1	153	1130	153	0	0	153	0	0	0
599	No	PW	Yes	Idea-Bus.	Sewer Lucity Android App	Add a Lucity android app for Sewer to view their dashboard and forms when using mobile devices	New	0%	TBD	Low	4.Mobile/Web	1.5	612	212	918	0	0	0	918	0	0
599	No	IT	Yes	Project-Bus.	IT Project Dashboard	Create an easy to read, single page, real-time user interface, showing a graphical presentation of the current status (snapshot) and historical trends of IT's Project Portfolio to show ITs work in a dashboard and improve communication	Green	25%	3/31/2016	Medium	1. Process Improvement	0.5	153	135	77	77	0	0	0	0	0
599	Yes	PW	Yes	Project-Bus.	IT Pipes-Sewer	Replace the CCTV software Pipe Tech with I T Pipes for Sewer management	New	0%	3/31/2016	Medium	1. Process Improvement	0.25	306	59	77	77	0	0	0	0	0
599	No	Finance	Yes	Idea-Bus.	Finance Conference Room	Update Finance's conference room	New	0%	TBD	Low	2.Infrastructure/ Security	0.25	153	20	38	0	38	0	0	0	0
550	Yes	PW	Yes	Project-Bus.	Lucity Sewer Maintenance Dashboard	Create sewer maintenance dashboard and forms for tablet	Red	10%	12/31/2015	Medium	5.Data/Doc. Mgmt.	0.25	306	-56	77	0	0	0	0	77	0
500	Yes	PW	Yes	Project-Bus.	Street Sweeper App	Add a new street sweeping app to show 24 hour period of sweeping activity	Red	50%	12/31/2015	Medium	4.Mobile/Web	0.25	153	-95	38	0	0	0	38	0	0
500	Yes	PW	Yes	Project-Bus.	IT Pipes-Stormwater	Replace CCTV software Pipe Tech with I T Pipes for Storm water management	Green	20%	3/31/2016	Medium	1. Process Improvement	0.25	306	-171	77	77	0	0	0	0	0
500	Yes	Court	Yes	Project-Bus.	Court Kiosk	Provide a self service for citizens to view their court cases, fines and etc...	New	0%	TBD	Low	1. Process Improvement	0.25	306	-248	77	77	0	0	0	0	0

Priority*	Out of Process?	Dept.	Discretionary	Type	Title	Description	Status	% Complete	Due Date	Est. Costs*	Category	IT FTE	Est. IT Hours	Allocated Bus. Bal. *(Running Balance)*	Amount	1. Process Improvement	2.Infrastructure/ Security	3.Support	4.Mobile/Web	5.Data/Doc. Mgmt.	Non-Strategic
500	No	Court	Yes	Idea-Bus.	E-Court Dockets	Create citizen accessible e-court dockets to include: e-mail notifications, accessible link on webpage and phone app	New	0%	TBD	Medium	4.Mobile/Web	0.25	306	-324	77	0	0	0	77	0	0
500	No	PW	Yes	Idea-Bus.	Field Inspection Tablet	Promote use of tablets (iPad, Android, etc.) to complete field inspection forms for food service establishments, tobacco shops and grease device inspections	New	0%	TBD	Low	1. Process Improvement	0.75	153	-439	115	115	0	0	0	0	0
500	No	Airport	Yes	Idea-Bus.	Airport Police and Fire Roaming Tablets	Provide tablets to view the security cameras at all times	New	0%	TBD	Low	4.Mobile/Web	0.75	306	-668	230	0	0	0	230	0	0
500	No	CMO	Yes	Project-Bus.	City Arts Wireless Network	Replace wireless network at City Arts	New	0%	TBD	Medium	2.Infrastructure/ Security	0.25	612	-821	153	0	153	0	0	0	0
250	No	HR/Payroll	Yes	Project-Bus.	Update HR Conference Room	Update HR conference room with tv, media center and phone	New	0%	TBD	Low	5.Data/Doc. Mgmt.	0.5	153	-898	77	0	0	0	0	77	0
200	No	IT	Yes	New-Bus. Strategic	PI Repository	Develop a repository for departments to share improvement ideas and innovative solutions to reduce paper usage which can be implemented cross functionally	New	0%	TBD	Low	3.Support	0.25	153	-936	38	0	0	38	0	0	0
200	Yes	CMO	Yes	Idea-Bus.	City7 YouTube AT&T Streaming	Stream City7 on YouTube and AT&T	New	0%	TBD	Medium	1. Process Improvement	1.5	612	-1854	918	918	0	0	0	0	0
199	No	Park & Rec	Yes	Idea-Bus.	Leaderboard for Golf	Display live leaderboards during tournaments at the club houses	New	0%	TBD	Low	4.Mobile/Web	0.5	153	-1931	77	0	0	0	77	0	0
150	No	PW	Yes	Idea-Bus.	Develop Web App for Solid Waste	Develop web page and/or mobile app for solid waste hauling companies to log in and enter their monthly and/or quarterly solid waste and recycling data	New	0%	TBD	Medium	4.Mobile/Web	1.75	1836	-5144	3213	0	0	0	3213	0	0
125	No	PW	Yes	Idea-Bus.	Scada Mobile Alarm Paging	Send alarms to mobile devices for scada network issues	New	0%	TBD	Medium	2.Infrastructure/ Security	0.75	612	-5603	459	0	459	0	0	0	0
125	No	WPD	Yes	Idea-Bus.	Laserfiche: Traffic Reports	Provide traffic reports on demand to PW by web. No police information will be in the report	New	0%	TBD	Low	1. Process Improvement	1	1836	-7439	1836	1836	0	0	0	0	0
125	No	Park & Rec	Yes	Idea-Bus.	New Forestry location on McLean	Relocate new Forestry to McLean	New	0%	TBD	Low	3.Support	0.25	153	-7477	38	0	0	38	0	0	0
100	No	PW	Yes	Idea-Bus.	Internet for Fastenal Vending	Purchase and support Fastenal automated parts vending machine; requires a network connection and will need to be installed at current location	New	0%	TBD	Medium	1. Process Improvement	1	612	-8089	612	612	0	0	0	0	0
100	No	PW	Yes	Idea-Bus.	Plant 2 PC	Install PC in the Sewage Treatment Plant 2 breakroom that will use a large flatscreen TV as a monitor for employee communication and engagement; in effort to improve communication and morale	New	0%	TBD	Low	2.Infrastructure/ Security	1.5	612	-9007	918	0	918	0	0	0	0
25	No	CMO	Yes	Idea-Bus.	Call Center Voice/Screen	Provide software for voice and screen. **Core upgrade dependency.**	New	0%	TBD	Medium	3.Support	0.75	306	-9236	230	0	0	230	0	0	0
25	No	WPD	Yes	Idea-Bus.	Stolen Hot List of Vehicles	Provide "The Hot List" of stolen vehicles downloaded into our Brazos handhelds. **More information is needed to fully consider the request.**	New	0%	TBD	Low	4.Mobile/Web	1	306	-9542	306	0	0	0	306	0	0
25	No	WPD	Yes	Idea-Bus.	Dead/Live Animal Report	Add a Dead/Live animal issue report to Wichita Reports. **More information is needed to fully consider the request.**	New	0%	TBD	Low	4.Mobile/Web	0.5	612	-9848	306	0	0	0	306	0	0
25	No	CMO	Yes	Idea-Bus.	Agenda Manager System Replacement	Replace Agenda Manager. **More information is needed to fully consider the request.**	New	0%	TBD	Low	1. Process Improvement	0.75	612	-10307	459	459	0	0	0	0	0

Priority*	Out of Process?	Dept.	Discretionary	Type	Title	Description	Status	% Complete	Due Date	Est. Costs*	Category	IT FTE	Est. IT Hours	Allocated Bus. Bal. *(Running Balance)*	Amount	1. Process Improvement	2.Infrastructure/ Security	3.Support	4.Mobile/Web	5.Data/Doc. Mgmt.	Non-Strategic
25	No	PW	Yes	Idea-Bus.	Vendor Access to Scada	Provide vendors with secure access to scada network. **Core upgrade dependency.**	New	0%	TBD	Medium	2.Infrastructure/ Security	0.75	612	-10766	459	0	459	0	0	0	0
25	No	PW	Yes	Project-Bus.	Graffiti for Wichita Report App.	Add graffiti to the Wichita Report App. **More information is needed to fully consider the request.**	New	0%	TBD	Low	1. Process Improvement	1	612	-11378	612	612	0	0	0	0	0
25	No	PW	Yes	Idea-Bus.	Data Lines/Email For Plant 3 & 5	Provide data lines and email accounts for Plant 3 & 5. **Request may change if plant 5 closes.**	New	0%	TBD	Medium	2.Infrastructure/ Security	1	612	-11990	612	0	612	0	0	0	0
25	No	PW	Yes	Idea-Bus.	Wireless Access at Plant 2	Open wireless for plant personnel cell phone use to access the internet. **Core upgrade dependency.**	New	0%	TBD	Medium	1. Process Improvement	1.25	612	-12755	765	765	0	0	0	0	0
25	No	Transit	Yes	Idea-Bus.	New Farebox for Transit	Support purchase of new farebox; the current one's are 12 years old and are costing to keep fixing. **More information is needed to fully consider the request.**	New	0%	TBD	High	1. Process Improvement	1.25	918	-13903	1148	1148	0	0	0	0	0
Totals															**23983**	**10557**	**3290**	**497**	**9180**	**459**	**0**

2016 KTLO/Non-discretionary : IT Hours Priority & Distribution Report

Starting KTLO Bal.	77,280	% Used	FTE Avail.
Allocated KTLO Bal.	71260		4
Current KTLO Bal.	6020	92%	

These are "major" initiatives and do not represent all IT sustaining efforts in KTLO.

*Priority Legend: Must=1,000's, Need = 500's, Want =200's, Nice to Have = 100's, Dependency/More Info. = 25 and Non-Strategic= 0

*Est. Costs Legend: Low-Less Than $50,000, Med-$50,001-$149,999 and High-$150,000+

Totals:	2372	4361	59976	1568	1148	0

Priority	Out of Process?	Dept.	In Process	Discretionary	Type	Title	Description	Status	% Complete	Due date	Est. Costs	Category	IT FTE	Est. IT Hours	Allocated KTLO Bal. (Running Balance)	Amount	1. Process Improvement	2.Infrastructure/ Security	3.Support	4.Mobile/Web	5.Data/Doc. Mgmt.	Non-Strategic
1099	No	IT	Yes	No	Project-KTLO	O365 Workflow	Test routing & workflow on new Office 365 portal	Green	50%	12/31/2016	Low	1. Process Improvement	0.25	153	77242	38	38	0	0	0	0	0
1099	No	IT	Yes	No	Gen. KTLO IT Activities	Security Monitoring and Review	Manage security threats and engage management for review and response as needed	NA	NA	NA	High	2.Infrastructure/ Security	0.75	1836	75865	1377	0	1377	0	0	0	0
1099	No	IT	Yes	No	Project-KTLO	IT Strategic Plan-Phase 1	Create raving fans through enterprise-wide process improvement supported by technology for 2016	Red	95%	2/29/2016	Low	3.Support	0.25	306	75788	77	0	0	77	0	0	0
1099	No	IT	Yes	No	Project-KTLO	2015 Payroll Yearend	Coordinate the 2015 end of year process with as few issues as possible for payroll. This work continues through the the first quarter of 2016. It will be eliminated with the system replacement	Green	50%	3/31/2016	Medium	3.Support	0.50	612	75482	306	0	0	306	0	0	0
1099	No	IT	Yes	No	Project-KTLO	IT Strategic Plan-Phase 2	Create raving fans through enterprise-wide process improvement supported by technology for 2017 and beyond	New	0%	TBD	Low	3.Support	0.25	1836	75023	459	0	0	459	0	0	0
1000	No	IT	No	No	Idea-Bus.	New Forms Replacement/Solutions	Find and implement a new forms solution; Microsoft is phasing out current software InfoPath	New	0%	TBD	Low	1. Process Improvement	0.50	153	74947	77	77	0	0	0	0	0
1000	No	IT	Yes	No	Project-KTLO	BOE (Enterprise Reporting) Upgrade	Upgrade Business Objects Enterprise (BOE) (Enterprise Reporting) software and crystal reports	Red	25%	12/31/2015	Medium	1. Process Improvement	0.50	306	74794	153	153	0	0	0	0	0
1000	No	IT	Yes	No	Project-KTLO	Hansen Project	Migrate Hansen software to Sedgwick County	Green	60%	7/29/2016	Medium	1. Process Improvement	0.50	306	74641	153	153	0	0	0	0	0
1000	No	IT	Yes	No	Upgrade	New Library Upgrade	Develop and implement a technology plan for the New Library to include infrastructure	New	0%	TBD	Low	1. Process Improvement	0.25	1836	74182	459	459	0	0	0	0	0
1000	No	IT	No	No	Idea-KTLO	Brooks Network	Improve network availability and throughput at Brooks	New	0%	TBD	Low	2.Infrastructure/ Security	0.25	153	74144	38	0	38	0	0	0	0
1000	No	IT	No	No	Upgrade	Cherwell Upgrade	Upgrade Cherwell software to version 8.0	New	0%	TBD	Low	2.Infrastructure/ Security	0.25	153	74105	38	0	38	0	0	0	0
1000	No	IT	Yes	No	Project-KTLO	Network Health Assessment	Schedule check-up for our IT network to understand our network's health status now - and establish a plan for the future. Analyzes: ■Network Servers ■Workstations ■Back-Up ■Anti-Virus, Anti-Spyware	Green	90%	1/29/2016	Low	2.Infrastructure/ Security	0.50	153	75559	77	0	77	0	0	0	0
1000	No	IT	Yes	No	Project-KTLO	Security Portal Web Page	Creation of a portal site for staff training around technology security. This site will provide policy, tips and training on security	Green	5%	2/1/2016	Low	2.Infrastructure/ Security	0.25	306	73952	77	0	77	0	0	0	0

Priority	Out of Process?	Dept.	In Process	Discretionary	Type	Title	Description	Status	% Complete	Due date	Est. Costs	Category	IT FTE	Est. IT Hours	Allocated KTLO Bal. *(Running Balance)*	Amount	1. Process Improvement	2.Infrastructure/ Security	3.Support	4.Mobile/Web	5.Data/Doc. Mgmt.	Non-Strategic
1000	No	IT	No	No	New-KTLO Strategic	IP Addresses	Expand infrastructure to accommodate additional IP addresses; goal is to have enough IP addresses for all users. Also referred to as Dynamic Host Configuration Protocol (DHCP) improvement	New	0%	TBD	Medium	2.Infrastructure/ Security	0.25	306	73876	77	0	77	0	0	0	0
1000	No	IT	Yes	No	Project-Bus.	Building Access Controls & Security Cameras	Provide network and software for BAC and remote security	New	0%	TBD	Low	2.Infrastructure/ Security	0.25	612	73723	153	0	153	0	0	0	0
1000	No	IT	No	No	New-KTLO Strategic	Cherwell Redesign	Implement new features in Cherwell	New	0%	TBD	Low	2.Infrastructure/ Security	0.25	612	73570	153	0	153	0	0	0	0
1000	No	IT	Yes	No	New-KTLO Strategic	Security Plan-Compliance	Implement and monitor compliance of security plan; to include: campaign, privacy policies, security standards and security practices. Train and educate workforce on security related to IT (E.g. "12 Scams of Christmas", Security Portal Web Page; portal page that provides security information). Revise and continue implementing dynamic 5-year security plan created as a result of the security breach in 2012	New	0%	TBD	Low	2.Infrastructure/ Security	0.25	918	73340	230	0	230	0	0	0	0
1000	No	IT	Yes	No	New-KTLO Strategic	Project Management	Enforce a strategic approach to IT projects; a single point of entry that follows the project management methodology to include evaluation, approval and prioritization of IT investments	New	0%	TBD	Low	2.Infrastructure/ Security	0.25	918	73111	230	0	230	0	0	0	0
1000	No	IT	Yes	No	New-KTLO Strategic	Fire Stations	Ensure 100% connectivity for all 911 communications; to include upgrades and redundancy	New	0%	TBD	High	2.Infrastructure/ Security	0.25	918	72881	230	0	230	0	0	0	0
1000	No	IT	Yes	No	Upgrade	Airport File Server Upgrade	Replace out of date; 2003; Airport file server	Complete	100%	1/8/2016	Low	3.Support	0.00	153	72881	0	0	0	0	0	0	0
1000	No	IT	Yes	No	Upgrade	Antivirus Upgrade	Upgrade out of date antivirus software on servers	Red	90%	12/31/2015	Medium	3.Support	0.25	153	72843	38	0	0	38	0	0	0
1000	No	IT	No	No	Upgrade	Out of Warranty Laptops Upgrade	Update the warranty on 130 Laptops ; warranty expires in 2016	New	0%	TBD	Low	3.Support	0.25	153	72805	38	0	0	38	0	0	0
1000	No	IT	No	No	Upgrade	Body Camera Maintenance Upgrade	Provide body camera maintenance	New	0%	TBD	Low	3.Support	0.25	153	72767	38	0	0	38	0	0	0
1000	No	IT	Yes	No	Upgrade	O365 Mail Migration Upgrade	Reconfigure post o365 mail migration system	New	0%	TBD	Low	3.Support	0.25	153	72728	38	0	0	38	0	0	0
1000	No	IT	Yes	No	Upgrade	Prosecutors Office Upgrade	Provide technology for the new prosecutors office to include media viewing and new connections	New	0%	TBD	Low	3.Support	0.25	153	72690	38	0	0	38	0	0	0
1000	No	IT	No	No	Upgrade	Library Envisionware eCommerce/EMV Upgrade	Upgrade Envisionware eCommerce/EMV; a suite that delivers self service fine query/payment and online account revalue as well as full financial management of all over-the-counter transactions	New	0%	TBD	Low	3.Support	0.25	153	72652	38	0	0	38	0	0	0
1000	No	IT	No	No	Upgrade	Cherwell Upgrade	Upgrade Cherwell; an integrated help desk/service desk solution	New	0%	TBD	Low	3.Support	0.25	153	72614	38	0	0	38	0	0	0
1000	No	IT	No	No	Upgrade	Ejustice Upgrade	Upgrade Ejustice t; a browser-based application designed to give users from qualified agencies a single point of access to computerized information, to SP12	New	0%	TBD	Low	3.Support	0.25	153	72575	38	0	0	38	0	0	0
1000	No	IT	No	No	Upgrade	Firehouse Upgrade	Upgrade Firehouse	New	0%	TBD	Low	3.Support	0.25	153	72537	38	0	0	38	0	0	0
1000	No	IT	No	No	Upgrade	EventPro Quarterly Upgrade	Update EventPro; event management software; quarterly	New	0%	TBD	Low	3.Support	0.25	153	72499	38	0	0	38	0	0	0

Priority	Out of Process?	Dept.	In Process	Discretionary	Type	Title	Description	Status	% Complete	Due date	Est. Costs	Category	IT FTE	Est. IT Hours	Allocated KTLO Bal. *(Running Balance)*	Amount	1. Process Improvement	2.Infrastructure/ Security	3.Support	4.Mobile/Web	5.Data/Doc. Mgmt.	Non-Strategic
1000	No	IT	No	No	Project-KTLO	Body Camera Video	Support Body Camera video for clerks on 5th floor	New	0%	TBD	Low	3.Support	0.25	153	72461	38	0	0	38	0	0	0
1000	No	IT	No	No	Project-KTLO	Automated System Recover (ASR) Server	Convert ASR Server from physical to virtual; move existing hardware to a virtual environment for cost reduction	New	0%	TBD	Low	3.Support	0.25	153	72422	38	0	0	38	0	0	0
1000	No	IT	No	No	Upgrade	System Center Configuration Manager Upgrade	Upgrade SCCM; a software management suite provided by Microsoft that allows users to manage a large number of Windows based computers	New	0%	TBD	Low	3.Support	0.25	153	72384	38	0	0	38	0	0	0
1000	No	IT	No	No	New-KTLO Strategic	Node Kitty	Increase drive space on Node Kitty; critical space issue on the server that provides performance	New	0%	TBD	Low	3.Support	0.25	153	72346	38	0	0	38	0	0	0
1000	No	IT	No	No	Project-KTLO	NG911 GIS Data Conversion	Load and incorporate new 911 street centerline datainto City GIS	New	0%	TBD	Low	3.Support	0.25	153	72308	38	0	0	38	0	0	0
1000	No	IT	No	No	Upgrade	GeoCortex Upgrade	Upgrade GeoCortex; software that transforms how you design, develop and maintain ArcGIS web mapping applications; to 4.5	Red	95%	12/31/2015	Low	3.Support	0.25	306	72231	77	0	0	77	0	0	0
1000	No	IT	No	No	Upgrade	Internal Certificate Servers Upgrade	Upgrade internal certificate servers to Windows 2012	New	0%	TBD	Low	3.Support	0.50	153	72155	77	0	0	77	0	0	0
1000	No	IT	No	No	Upgrade	Windows Storage Server Upgrade	Replace and/or upgrade windows storage server; used for K drive and departmental files)	New	0%	TBD	Low	3.Support	0.25	306	72078	77	0	0	77	0	0	0
1000	No	IT	No	No	Upgrade	Proofpoint Upgrade	Replace Proofpoint; system the provides advanced cyber security	New	0%	TBD	Low	3.Support	0.50	153	72002	77	0	0	77	0	0	0
1000	No	IT	No	No	Upgrade	Cyborg Yearend Upgrade	Upgrade Cyborg; payroll system; for yearend	New	0%	TBD	Low	3.Support	0.50	153	71925	77	0	0	77	0	0	0
1000	No	IT	No	No	Upgrade	Emphasys Elite Upgrade	Upgrade Emphasys Elite; Housing financial management software	New	0%	TBD	Low	3.Support	0.50	153	71849	77	0	0	77	0	0	0
1000	No	IT	No	No	Upgrade	Transit Sched21 Upgrade	Upgrade Transit Sched21; scheduling software	New	0%	TBD	Low	3.Support	0.50	153	71772	77	0	0	77	0	0	0
1000	No	IT	No	No	Upgrade	Lucity Upgrade	Upgrade Lucity; asset management system	New	0%	TBD	Low	3.Support	0.50	153	71696	77	0	0	77	0	0	0
1000	No	IT	No	No	Upgrade	TSM Enterprise Backup System Upgrade	Upgrade Tivoli Storserver Management Enterprise Backup system to manage all data protection functions	New	0%	TBD	Low	3.Support	0.50	153	71619	77	0	0	77	0	0	0
1000	No	IT	No	No	Upgrade	Automatic Call Distributor (ACD) Upgrade	Upgrade ACD; call recording system	New	0%	TBD	Low	3.Support	0.25	306	71543	77	0	0	77	0	0	0
1000	No	IT	No	No	Upgrade	Domain Controllers Upgrade	Replace out of date; 2003; domain controllers and upgrade active directory to 2012 functional mode.	New	0%	TBD	Low	3.Support	0.50	153	71466	77	0	0	77	0	0	0
1000	No	IT	No	No	Project-KTLO	Police Lab Move	Provide technology to move Police lab to Rounds and Porter	New	0%	TBD	Low	3.Support	0.25	306	71390	77	0	0	77	0	0	0

Priority	Out of Process?	Dept.	In Process	Discretionary	Type	Title	Description	Status	% Complete	Due date	Est. Costs	Category	IT FTE	Est. IT Hours	Allocated KTLO Bal. *(Running Balance)*	Amount	1. Process Improvement	2.Infrastructure/ Security	3.Support	4.Mobile/Web	5.Data/Doc. Mgmt.	Non-Strategic
1000	No	IT	No	No	Upgrade	MobileView Upgrade	Upgrade MobileView; mobile surveillance product; to HTML5	New	0%	TBD	Low	3.Support	0.25	306	71313	77	0	0	77	0	0	0
1000	No	IT	No	No	Project-KTLO	Aerial Photography	Create and support RFP for 2017 Aerial Photography; done every three years with the County for GIS data	New	0%	TBD	Medium	3.Support	0.25	306	71237	77	0	0	77	0	0	0
1000	No	IT	No	No	Upgrade	ADFS Server Upgrade	Upgrade ADFS Server 3.0/2012 ; Active Directory Federation Services (ADFS or AD FS), a software component developed by Microsoft, can run on Windows Server operating systems to provide users with single sign-on access to systems and applications located across organizational boundaries	New	0%	TBD	Low	3.Support	0.75	153	71122	115	0	0	115	0	0	0
1000	No	IT	Yes	No	New-KTLO Strategic	Bomgar Remote Support	Provide support, instruction and troubleshooting using Bomgar; the remote support application that allows support technicians to remotely connect to end-user systems from their computer or mobile device	New	0%	TBD	Low	3.Support	0.75	153	71007	115	0	0	115	0	0	0
1000	No	IT	Yes	No	Project-KTLO	SAN Replacement	Replace and expand our virtual environment, address issue of no remaining space	New	0%	TBD	Low	3.Support	0.75	153	70892	115	0	0	115	0	0	0
1000	No	IT	No	No	Upgrade	Selectron Upgrade	Upgrade Selectron to virtual environments	New	0%	TBD	Low	3.Support	0.25	612	70739	153	0	0	153	0	0	0
1000	No	IT	No	No	Upgrade	Wonderware Software Upgrade	Upgrade Wonderware; plant automation software platform	New	0%	TBD	Low	3.Support	0.50	306	70586	153	0	0	153	0	0	0
1000	No	IT	No	No	Project-KTLO	Environmental Services Move	Provide technology to move Environmental Services to 455 N Main	New	0%	TBD	Low	3.Support	1.00	153	70433	153	0	0	153	0	0	0
1000	No	IT	Yes	No	Project-KTLO	Mobile Security	Replace mobile security software; MDM to replace SOTI and use existing Microsoft Master Data Management (MDM) offering to reduce costs	New	0%	TBD	Low	3.Support	0.25	612	70280	153	0	0	153	0	0	0
1000	No	IT	Yes	No	Upgrade	IVR Upgrade	Replace/upgrade IVR; interactive voice response	New	0%	TBD	Medium	3.Support	0.25	612	70127	153	0	0	153	0	0	0
1000	No	IT	Yes	No	Project-KTLO	MAPD/WAMPO Move	Provide technology to move MAPD/WAMPO. Provide City connectivity and systems in a County building 271 Main	New	0%	TBD	Medium	3.Support	0.25	612	69974	153	0	0	153	0	0	0
1000	No	IT	No	No	New-KTLO Strategic	Hybrid Storage	Transition on premise storage to Microsoft (MS) Azure Cloud storage	New	0%	TBD	Low	3.Support	0.50	306	69821	153	0	0	153	0	0	0
1000	No	IT	No	No	Upgrade	Polaris Upgrade	Replace and upgrade Polaris server; supports library automation system	New	0%	TBD	Low	3.Support	0.25	918	69592	230	0	0	230	0	0	0
1000	No	IT	No	No	Project-KTLO	2016 Payroll Yearend	Coordinate the 2016 end of year process with as few issues as possible for payroll. This work continues through the first quarter of 2017. It will be eliminated with the system replacement	New	0%	TBD	Medium	3.Support	0.50	612	69286	306	0	0	306	0	0	0
1000	No	IT	No	No	Upgrade	Airport Network Upgrade	Conduct comprehensive in-depth review of Airport network	New	0%	TBD	Low	3.Support	0.50	612	68980	306	0	0	306	0	0	0
1000	No	IT	Yes	No	Gen. KTLO IT Activities	Airport Telephony and Call Systems	Provide routine support of telephony for the Airport	NA	NA	NA	Low	3.Support	0.25	1836	68521	459	0	0	459	0	0	0
1000	No	IT	No	No	Upgrade	PatronEdge (TopTix) Upgrade	Upgrade PatronEdge (TopTix); ticketing software	New	0%	TBD	Low	3.Support	2.00	306	67909	612	0	0	612	0	0	0

Priority	Out of Process?	Dept.	In Process	Discretionary	Type	Title	Description	Status	% Complete	Due date	Est. Costs	Category	IT FTE	Est. IT Hours	Allocated KTLO Bal. *(Running Balance)*	Amount	1. Process Improvement	2.Infrastructure/ Security	3.Support	4.Mobile/Web	5.Data/Doc. Mgmt.	Non-Strategic
1000	No	IT	Yes	No	Gen. KTLO IT Activities	Mobility Services & Support	Provide business customers mobility consulting, managed mobility services, mobile application development, BYOD/device management	NA	NA	NA	Low	3.Support	0.50	1836	66991	918	0	0	918	0	0	0
1000	No	IT	Yes	No	Upgrade	Core Network Upgrade	Upgrade end of life core network; upgrade routers and switches to allow PCs, Wi-Fi and applications to work. Dependent on the Infrastructure Plan.	New	0%	TBD	Medium	3.Support	1.00	918	66073	918	0	0	918	0	0	0
1000	No	IT	Yes	No	Gen. KTLO IT Activities	Training & Research	Train staff to stay current with technology; @ 10% - all staff	NA	NA	NA	Low	3.Support	1.00	1836	64237	1836						
1000	No	IT	Yes	No	Gen. KTLO IT Activities	Telephony and Call Systems	Provide routine support of telephony	NA	NA	NA	Low	3.Support	1.25	1836	61942	2295	0	0	2295	0	0	0
1000	No	IT	Yes	No	Gen. KTLO IT Activities	Patches and Service Packs	Provide routine support of infrastructure (all sites)	NA	NA	NA	Low	3.Support	3.00	1836	56434	5508	0	0	5508	0	0	0
1000	No	IT	Yes	No	Gen. KTLO IT Activities	Daily Network Review	Support business needs for network health (all networks)	NA	NA	NA	Low	3.Support	4.00	1836	49090	7344	0	0	7344	0	0	0
1000	No	IT	Yes	No	Gen. KTLO IT Activities	Level II Support	Provide Level II (Solution Analysts) support to meet customer needs	NA	NA	NA	Low	3.Support	8.00	1836	34402	14688	0	0	14688	0	0	0
1000	No	IT	Yes	No	Gen. KTLO IT Activities	Service Desk Support	Provide routine support to meet customer needs	NA	NA	NA	Low	3.Support	8.00	1836	19714	14688	0	0	14688	0	0	0
1000	No	IT	Yes	No	New-KTLO Strategic	Infrastructure Plan	Create a 5-year infrastructure plan to support the growth of business.The Core Network project relies on this plan. Determine what our infrastructure should look like as more things require connectivity	New	0%	TBD	Low	4.Mobile/Web	0.50	153	19637	77	0	0	0	77	0	0
1000	No	IT	Yes	No	Project-KTLO	Online Payment For Accident Reports	Create a way to allow online credit card processing for accident reports	New	0%	TBD	Low	4.Mobile/Web	0.25	306	19561	77	0	0	0	77	0	0
1000	No	IT	Yes	No	Upgrade	VOIP Upgrade	Upgrage phones and get off analog and over to VOIP	Green	42%	12/31/2020	Medium	4.Mobile/Web	0.75	918	18872	689	0	0	0	689	0	0
1000	No	IT	Yes	No	Upgrade	Laserfiche (LF) v9 Upgrade	Upgrade the LF environment to version 9. Dependent on building Laser Fiche V9 Servers first	New	0%	TBD	Low	5.Data/Doc. Mgmt.	1.00	306	18566	306	0	0	0	0	306	0
1000	No	IT	Yes	No	Gen. KTLO IT Activities	Governance and Compliance	Create enterprise Support activities including KORA and eDiscovery requests and permissions	NA	NA	NA	Low	5.Data/Doc. Mgmt.	0.25	1836	18107	459	0	0	0	0	459	0
599	No	IT	No	No	New-KTLO Strategic	Succession Plans	Create succession plans and cross training plans to ensure no single points of failure (E.g. Database Administrator)	New	0%	TBD	Low	3.Support	0.25	153	18069	38	0	0	38	0	0	0
599	No	IT	No	No	New-KTLO Strategic	Train Project Management (PM)	Provide Project Management training to all IT staff and/or IT Project Managers	New	0%	TBD	Low	3.Support	0.25	306	17993	77	0	0	77	0	0	0
599	No	IT	Yes	No	Gen. KTLO IT Activities	Consulting Services	Provide ad hoc requests for information, investigative participation in initiatives, and discovery (requirements and options)	NA	NA	NA	Low	3.Support	4.00	1836	10649	7344	0	0	7344	0	0	0
599	No	IT	Yes	No	Upgrade	SharePoint (SP) 2010 WebSites to SP2013 Upgrade	Upgrade the remaining website to SP 2013/16	New	0%	TBD	Low	4.Mobile/Web	1.50	306	10190	459	0	0	0	459	0	0

Priority	Out of Process?	Dept.	In Process	Discretionary	Type	Title	Description	Status	% Complete	Due date	Est. Costs	Category	IT FTE	Est. IT Hours	Allocated KTLO Bal. *(Running Balance)*	Amount	1. Process Improvement	2.Infrastructure/ Security	3.Support	4.Mobile/Web	5.Data/Doc. Mgmt.	Non-Strategic
550	No	IT	No	No	Project-KTLO	DVR Support and Replacement	Support and replace Security camera DVR's	New	0%	TBD	Medium	2.Infrastructure/ Security	0.25	612	10037	153	0	153	0	0	0	0
550	No	IT	Yes	No	New-KTLO Strategic	365 Training/Brainstorm	Communicate the training that is available for this Microsoft product which is called Brainstorm; a training tool for Office 365. Provide 365 training. Create a how to save/share a file procedure and cover in new hire training	New	0%	TBD	Medium	3.Support	0.25	918	9807	230	0	0	230	0	0	0
500	No	IT	Yes	No	Upgrade	Storage System Upgrade	Upgrade and replace end of life storage system. Further, the migration to Office 365 requires cloud storage and additional storage will be needed (e.g. Police utilize 85% of the storage) and more is needed enterprise wide	Green	15%	3/31/2016	Medium	1. Process Improvement	1.00	153	9654	153	153	0	0	0	0	0
500	No	IT	Yes	No	Project-KTLO	New Portal for Departments	Move department sites over to new portal; each department needs to have a site for its documents and information in the new portal. The majority of the work is with Police and Fire as they have extensive information on workflows and operational documents that need to transfer over	Green	8%	12/31/2016	Medium	1. Process Improvement	2.00	612	8430	1224	1224	0	0	0	0	0
500	No	IT	No	No	New-KTLO Strategic	Disaster Recovery Plan (DRC)	Evaluate and update existing DRC to consider recent changes to the business; determine if CII is the best secondary site due to its proximity to the City. One option is secure space at the new Airport terminal. The evaluation will consider whether or not one or both sites are needed	New	0%	TBD	Low	2.Infrastructure/ Security	0.25	306	8354	77	0	77	0	0	0	0
500	No	IT	Yes	No	Project-KTLO	F5 Vendor VPN Migration	Move existing vendors from the old CAG firewall to the new F5 firewall	Red	0%	2/1/2016	Medium	2.Infrastructure/ Security	1.00	153	8201	153	0	153	0	0	0	0
500	No	IT	Yes	No	Project-KTLO	Replace TMG with F5	Decommission the old firwall,TMG, used for all web based traffic and ensure all traffic is going to the new firewall, F5	New	0%	TBD	Medium	2.Infrastructure/ Security	1.00	153	8048	153	0	153	0	0	0	0
500	No	IT	Yes	No	New-KTLO Strategic	Implement/Train ITIL Practices	**Process Analysis**-Review Service Desk processes/procedures for effectiveness and consitency: After Hours, Calling Service Desk (E.g. who completes ticket?), Consistent support (E.g. Do you support Access or not? Who the SME or owner is etc. Same answer no matter who you get.) and Screening Process (E.g. InfoPath Form Installation). **Incident Management**-Process/plan to restore a normal service operation as quickly as possible and to minimize the impact on business operations, thus ensuring that the best possible levels of service quality and availability are maintained. 'Normal. **Problem Management**-The process responsible for managing the lifecycle of all problems. What to do and who to contact when there is an incident. **Service Catalog**-A list of available technology resources and offerings for the City of Wichita. **Train ITIL**-Provide ITIL training to IT staff	Green	50%	4/1/2016	Low	2.Infrastructure/ Security	0.25	1836	7589	459	0	459	0	0	0	0
500	No	IT	No	No	Upgrade	Circuit Upgrade	Review fiber and infrastructure, related to storm water and sewer, at scada remote sites, due to request for business network. Determine the best ways to protect the sites and provide connectivity to networks	New	0%	TBD	Medium	2.Infrastructure/ Security	1.00	612	6977	612	0	612	0	0	0	0
500	No	IT	No	No	New-KTLO Strategic	Mobile Training	Create self-service mobile device training (possibly a video) on how to use a tablet	New	0%	TBD	Low	3.Support	0.25	153	6938	38	0	0	38	0	0	0
500	No	IT	No	No	New-KTLO Strategic	365 Mandate	Mandate use of 365 for regular storage and document management for records retention by revising the AR and communicating with employees on where and how to store documents	New	0%	TBD	Low	4.Mobile/Web	0.25	153	6900	38	0	0	0	38	0	0
500	No	IT	No	No	New-KTLO Strategic	Mobile Friendly Website	Create and support a mobile friendly website; responsive web design (web mobilization). This will require the migration of Wichita.gov to Sharepoint 2015 which provides for mobilization	New	0%	TBD	Medium	4.Mobile/Web	0.75	306	6671	230	0	0	0	230	0	0
500	No	IT	Yes	No	New-KTLO Strategic	Partnership Plan	Create a partnership plan with Sedgwick County to definine opportunities to streamline data sharing and/or system access	New	0%	TBD	Medium	5.Data/Doc. Mgmt.	0.25	306	6594	77	0	0	0	0	77	0
500	No	IT	No	No	Project-KTLO	Gilbert and Mosley Remediation System	Upgrade Gilbert and Mosley Remediation System, will need networking either through business or scada	New	0%	TBD	Medium	5.Data/Doc. Mgmt.	0.50	612	6288	306	0	0	0	0	306	0

Priority	Out of Process?	Dept.	In Process	Discretionary	Type	Title	Description	Status	% Complete	Due date	Est. Costs	Category	IT FTE	Est. IT Hours	Allocated KTLO Bal. *(Running Balance)*	Amount	1. Process Improvement	2.Infrastructure/ Security	3.Support	4.Mobile/Web	5.Data/Doc. Mgmt.	Non-Strategic
250	No	IT	Yes	No	Project-KTLO	Mobile Strategy	Develop a best practice/standard for the types of tablets the City should utilize and other mobile devises	Green	25%	12/31/2016	Medium	2.Infrastructure/ Security	0.50	153	6212	77	0	77	0	0	0	0
250	No	IT	No	No	New-KTLO Strategic	Cherwell Simplify/Tips	Review 2015 Lessons Learned to make Cherwell user friendly; easier to use. Create Cherwell tips and tricks training	New	0%	TBD	Low	3.Support	0.25	153	6173	38	0	0	38	0	0	0
250	No	IT	No	No	New-KTLO Strategic	Creative Quarterlies	Meet with the "Creatives" quarterly to be our on-going IT Champions and strategy liaisons	New	0%	TBD	Low	3.Support	0.25	153	6135	38	0	0	38	0	0	0
125	No	IT	No	No	New-KTLO Strategic	System Matrix	Provide a system matrix; training tool to help new hires understand the IT systems and services	New	0%	TBD	Low	1. Process Improvement	0.25	153	6097	38	38	0	0	0	0	0
125	No	IT	No	No	New-KTLO Strategic	Crowd Sourcing	Build strategic partnerships for crowd sourcing for mobile applications	New	0%	TBD	Low	1. Process Improvement	0.25	306	6020	77	77	0	0	0	0	0
Totals																71260	2372	4361	59976	1568	1148	0

IT Strategic Plan Team Members

The following lists of staff members have contributed to the creation of the IT Strategic Plan. An effort has been made to ensure cross-departmental cooperation throughout this process.

IT Advisory Board

Name	Title
Cathy Holdeman, chair	Assistant City Manager
Ron Aaron	Deputy Fire Chief
Cynthia Berner	Director of Libraries
Shawn Henning	Director of Finance
Troy Houtman	Director of Park and Recreation
Alan King	Director of Public Works
Myra Linsker	Call Center Manager
Donte Martin	Municipal Court Administrator
Nelson Mosley	Interim Chief of Police
Mike Mayta, ex officio	Chief Information Officer

Core Team

Name	Title	Department	Project Role
Cathy Holdeman	Assistant City Manager	CMO	Sponsor
Melisa Roesle	Project Manager	IT & City Manager's Office	Project Manager
Mike Mayta	Chief Information Officer	IT	Team Member
Denise Peters	Program Coordinator	City Manager's Office	Team Member
Michelle Gordon	Business Relationship Manager	City Manager's Office	Team Member
Myra Linsker	Call Center Manager	City Manager's Office	Team Member
Robin Bradley	Program Specialist	City Manager's Office	Team Member

Design and Implementation Team

Name	Title	Department
Ty Richardson	Airport Operations Officer	Airport
Mark Elder	Development Analyst	City Manager's Office
Ken Evans	Communications Director	City Manager's Office
Michelle Law	Controller	Finance
John Page	Budget Analyst	Finance
Stuart Bevis	Fire Prevention Battalion Chief	Fire
DaSharla Rodriguez	Administrative Aide II	Fire
Anita Schafer	Information Systems Coordinator	Fire
Dave Witmer	Systems Analyst I	Fire
Mary K Vaughn	Director of Housing & Community Services	Housing
Lisa White	Senior HR Specialist	Human Resources
Todd Mayer	GIS Manager	IT
Aaron Zarchan	Assistant City Attorney	Law
Jeff Tate	Digital Services Manager	Library
Deb Legge	Neighborhood Inspection Administrator	MABCD
Scott Knebel	Downtown Revitalization Manager	MAPD
Dale Miller	Planning Director	MAPD
Jim Schiffelbein	Planning Aide	MAPD
Derrick Slocum	Associate Planner	MAPD
Scott Wadle	Senior Planner	MAPD
Loc Truong	Management Analyst	Municipal Court
Jerrod Metcalf	Police Officer	Police
Mike Leiber	Police Officer	Police
Shawn Thompson	Police Officer	Police
Shana Applehanz	Food and Beverage Manager	Park & Recreation
Angela Buckner	Recreation Supervisor	Park & Recreation
Abbey Buggs	Account Clerk I	Park & Recreation
Warren McCoskey	General Maintenance Supervisor II	Park & Recreation
Ben Nelson	Strategic Services Manager	Public Works & Utilities
Sidney Tsimonjela	Support Supervisor	Public Works & Utilities
Philip Zevenbergen	Associate Planner	Transit

Project Timeline

TASK	DESCRIPTION	DURATION	START	FINISH
1	IT Strategic Plan	432.5 days	Fri 5/8/15	Tue 1/3/17
2	Project Planning	35.5 days	Fri 5/8/15	Fri 6/26/15
3	Environmental Scan - Phase 1	180.5 days	Fri 5/8/15	Fri 1/15/16
4	Prepare Educational Materials / Finalize SWOT Survey	25 days	Fri 5/8/15	Thu 6/11/15
5	Creatives Kick-off/Training: Methodology, SWOT Survey and Data Collection	10 days	Fri 6/26/15	Fri 7/10/15
6	SWOT Survey open to all City employees	10 days	Fri 7/10/15	Fri 7/24/15
7	Data Analysis - Identify initial opportunities for focus	15 days	Fri 7/31/15	Fri 8/21/15
8	Process Mapping (Department Level)	30 days	Fri 8/21/15	Fri 10/2/15
9	Regroup (Core and Creatives Team)	15 days	Fri 10/2/15	Fri 10/23/15
10	Data Review	15 days	Fri 10/2/15	Fri 10/23/15
11	Follow-ups	15 days	Fri 10/2/15	Fri 10/23/15
12	Problem Solving / Opportunity Brainstorming	30 days	Fri 10/23/15	Fri 12/4/15
13	Draft Initial Strategic Objective Report	15 days	Fri 12/4/15	Thu 12/24/15
14	Review and Approval (ITAB)	5 days	Thu 12/24/15	Thu 12/31/15
15	Review and Approval (Manager)	10 days	Thu 12/31/15	Fri 1/15/16
16	Environmental Scan - Phase 1 Complete	0 days	Fri 1/15/16	Fri 1/15/16
17	Environmental Scan - Phase 2	150 days	Fri 1/15/16	Fri 8/12/16
18	Complete Final Report	62 days	Fri 8/12/16	Tue 11/8/16
19	Submit to City Manager for Approval	0 days	Tue 11/8/16	Tue 11/8/16
20	Build Implementation Plan	40 days	Tue 11/8/16	Tue 1/3/17
21	IT Strategic Plan Complete	0 days	Tue 1/3/17	Tue 1/3/17

SWOT Employee Engagement Survey

IT Strategic Survey:

Survey to identify improvement opportunities to be supported by technology. Answers should reflect customer experience (internal/external). Continue response on the backside of paper if needed.

1. **What department are you with?**

(X)	Department	(X)	Department	(X)	Department	(X)	Department	(X)	Department	(X)	Department
	Airport		Finance		HR/Payroll		Library		Park & Rec		WPD
	CMO		Fire		IT		MABCD		PW		
	Court		Housing		Law		Planning		Transit		

To answer the next question (2.), think about why your organization exist. Keep in mind customers can be internal (The City) / external.

2. **What product(s) or service(s) are you involved in delivering? Who is your primary customer for this?**

To answer the next question (3.), think about who you work with to get the job done.

3. **Do you depend on another division or department to serve your customer? Which ones?**

For the next question (4.) think about what is working, what are we doing right and what we should keep doing?

4. **What does your department do well?**

For the next question (5.) think about what is not working, what are we doing wrong and should be fixed.

5. **What can your department improve upon?**

For the next question (6.), think about what we should start doing. What is not happening that needs to happen? What things can we do to make life easier for you, the business and the customer?

6. **Which opportunities can your department take advantage of**?

For the next question (7.), what should we stop doing? What is a waste of time? What things do we do today that do not add value?

7. **Which situations should your department avoid?**

Please provide your name if you are willing to participate in an interview group.

SWOT Analysis

Strengths Themes
Quality services: Accuracy, accountability, managing process, professionalism, compliance, safety and security
Customer Service: Passion, response time, CSAT survey, educating the public
Teamwork
Maintenance of facility: Keep things running
Good at helping Stakeholders helping with information, including citizens and community engagement
New features/ technology like new airport and bus surveillance cameras
Seeks and solves process deficiencies

Weakness, Opportunities and Threats (WOT) Themes	Votes
Multiple storage sources. (E.g. One Drive, Portal, Kdrive, SharePoint, LaserFiche.). Document management (paper' personnel files, filing and paper printing) LaserFiche (e.g. licensing, training and cheat sheets). Central easily accessible and backed up modern (not microfilm) information/data (internal/external) (records/retention management) Need single source for communications or data	5
Process improvements for antiquated, paper intensive, duplicative in effort and manual processes (e.g. workflow, agenda reports, timesheets, paperless travel, work orders, recycling, contract management, loading software, sharing in LaserFiche, HR processes (hiring, payroll exceptions, paper enrollments for benefits, personnel action forms), expediting financial transactions (budget adjustments, reimbursements, etc.) , use of Hansen, use of data/reports, forms, open records, tracking grant funds etc.) Parks is not able to use their payroll SW since it will not interface with HR payroll system (technology solutions, reporting, paper enrollments for benefits, Personnel action forms)	4
Internal Communications (e.g. duplication of efforts, improve customer service, management/employee feedback.) Find better ways to communicate (e.g. IT Disaster Recovery Plan, departments perceptions, team building, digital) Communication (e.g. silos, lack of teamwork, hoarding information, priorities that are cross functional/departments, consistent inter-departmental project management	4
Infrastructure. Improve slow systems - Network, Wi-Fi. Backup systems- CAD is at risk	4
Mobile friendly Mobile access, need equipment upgrades-tablet in the field. Claims processing, probation kiosks, diversion programs (web/mobile application to pay and sign on-line). Mobile Apps.	4
Tech Support. Departments do not have a dedicated IT support person who can assist, there is no IT support after hours. IT help desk is not helpful; they often do not have the subject matter knowledge to resolve the issue. Increase depth and breadth of knowledge of departments serving (e.g. IT Analysts dept. liaisons vs. central/App focus today, project management)	4

SWOT Analysis (continued)

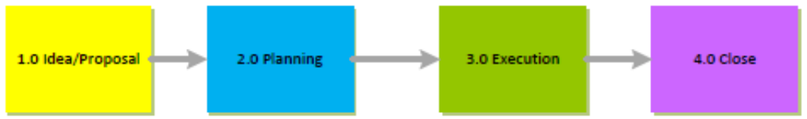
Weakness, Opportunities and Threats (WOT) Themes (continued)	Votes
External Communications (e.g. use of social media, improve external customer service, increasing customer numbers and positive outcomes.) Improve the 911 communication; better dispatching-routing to a call, more information about road conditions/ best route) Find better ways to communicate (e.g. Remote/mobile access, Social media, use of Channel 7, inclusion, efficient/ appropriate methods, lack of information accessible online to the public). Communication (e.g. use bus advertising) Public information/citizen involvement (e.g. self-help) Enhancements (IVR and website (user friendly) to address FAQs (e.g. court dates, bus/route information))	3
Insufficient training and/or cross-training (need training on "new" items e.g. Tablets, E-filing, interacting with Law, maintenance of databases, back-ups for all positions, IT personnel who know housing and how it works, safety Auto CAD overall). Internal Training opportunities (process/systems/ Cherwell not user friendly, Customer Service/Phones) Increase depth and breadth of knowledge of departments serving (e.g. IT Analysts dept. liaisons vs. central/App focus today, project management) Communication Silos (internal/external/ roles & responsibilities (program mgmt./SLAs/customer follow-up). People do not feel knowledgeable about tech products (system/software). Internal training videos (not covered – insource vs. outsource)	3
Budget/Money (e.g. for: (more) staffing, training limits). Doing more with less; work well with minimal staff. Appreciation, celebrate successes, morale and teamwork. Retention of employees (e.g. recruiting)	2
Equipment. More equipment (e.g. credit card machines, phones, scanners and receipt printers). Equipment in the field is outdated or staff doesn't have the equipment needed	2
New software deployment insufficient	2
Lack of long term planning (e.g. projects, duplication of efforts (e.g. paperwork/approvals), put out fires vs. being proactive)	1
Flexible processes (vs. rigid)	1
Applications. E-Citations (fix bugs)	1
Technology is outdated; changes take too long and are poorly interfaced	1
GPS for Device Location	1
Consistency w/rules & policies- inconsistencies across departments and throughout the enterprise	0
People do not feel knowledgeable about tech products (system/software)	0
Balance between performance measures and efficiency (Cost benefit analysis)	0
Insufficient documentation (central/process (finance travel requests and IT Service ticket/systems, interacting with Law))	0
Considering unintended consequences (e.g. Time to review videos for trial)	0
Complacency (e.g. safety, security, going mobile)	0
License tracker is not efficient	0
Multiple reporting systems & redundancy; need better standardization	0
Figure out how to get greater numbers of vacant Public Housing units rehabbed faster and leased up sooner	0
Policy discussions end in overload. Policies across departments not compatible	0
Open Data for Better Decision Making	0
System (application) Performance	0
Setting Unrealistic Expectations for Customers	0

2016 IT Project Definitions: KTLO and Business

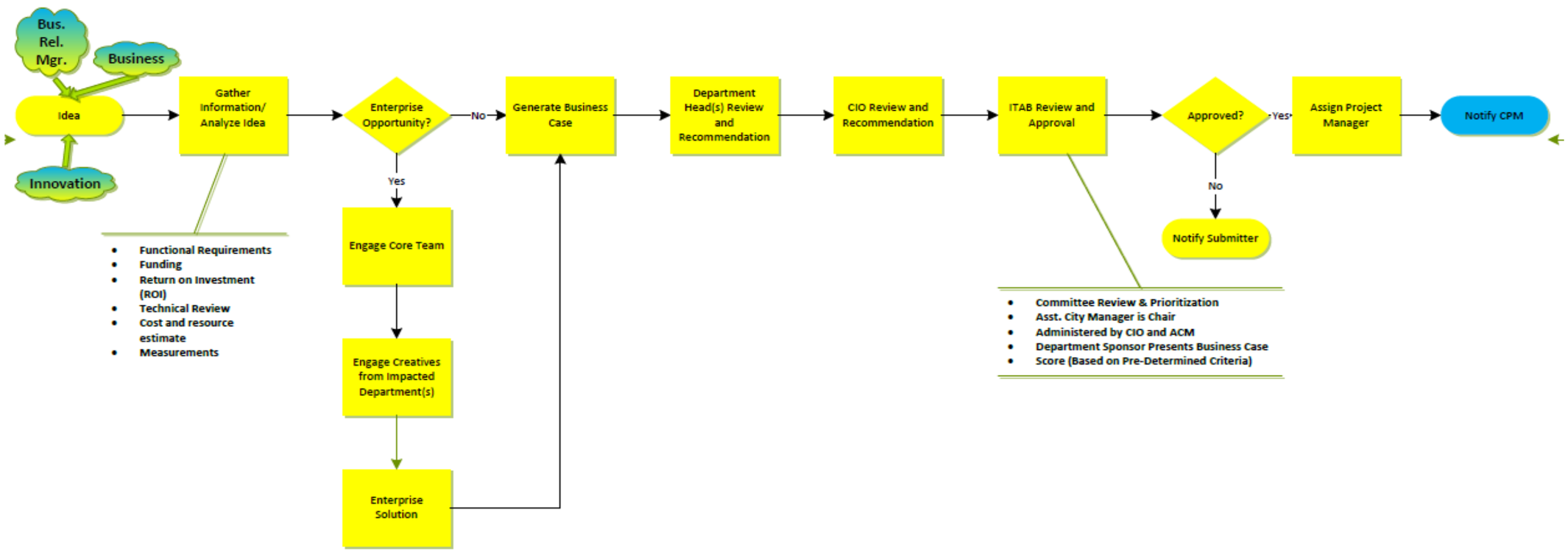
Purpose: *IT Supports Administrative Regulation 1.15 and uses the below guideline to identify projects.*

QUESTION	ANSWER	EXAMPLES	CRITERIA
WHAT IS AN IT KTLO PROJECT?	Keep the Lights on (KTLO) are sustaining efforts to keep IT systems running smoothly and effectively in order to support the city's business operations. **A KTLO project** is a non-discretionary release, up-date or upgrade approved and considered major by the CIO and/ or Functional IT Manager. **Note:** IT Advisory Board (ITAB) approval **most likely not required**. These are "major" initiatives and do not represent all IT sustaining efforts in KTLO.	• Bugs, • Fixes, • Patches, • Releases, • Updates and • Upgrades. **Tip:** Think of KTLO as a must; they are not optional. KTLO is similar to paying the mortgage.	1. Work requiring more than eighty hours (ten working days) of IT resource time. 2. CIO and/or Functional IT Manager approval.
WHAT IS A BUSINESS PROJECT?	Temporary technical related endeavors that have a defined scope, beginning and end that adds business value and it is a business choice. **Note:** IT Advisory Board (ITAB) approval **is required**.	• New software applications, • New service, • New functionality enhancements, and • New systems of any type. **Tip:** Business projects are a choice; they are above and beyond KTLO and are adding new functionality to the portfolio.	1. Work requiring more than eighty hours (ten working days) of IT resource time. 2. Cost > $5000 (not including IT staff resource time). 3. Identification of project impact: o Strategic alignment 1. Process Improvement-Innovate Business Process, 2. Infrastructure – Modernize Infrastructure, 3. Support – Align With the Business, 4. Mobile-Offer Mobile/Multi-Access, and 5. Data & Document Management-Simplify Storage. o Business critical. 4. Approved by the IT Advisory Board.

IT Project Methodology



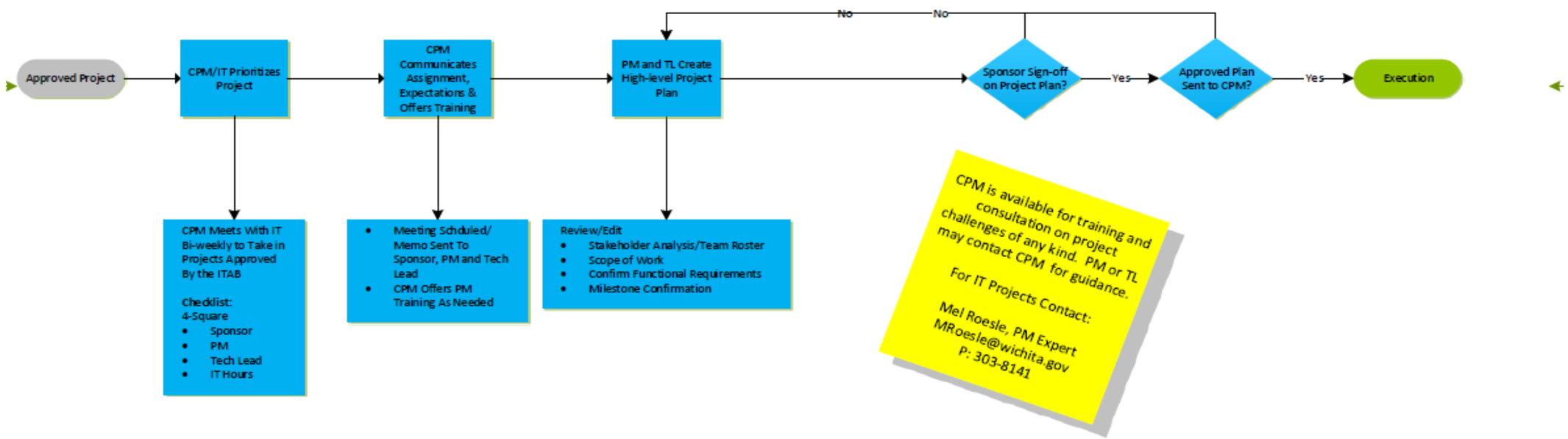
Process Owner: Business Relationship Management



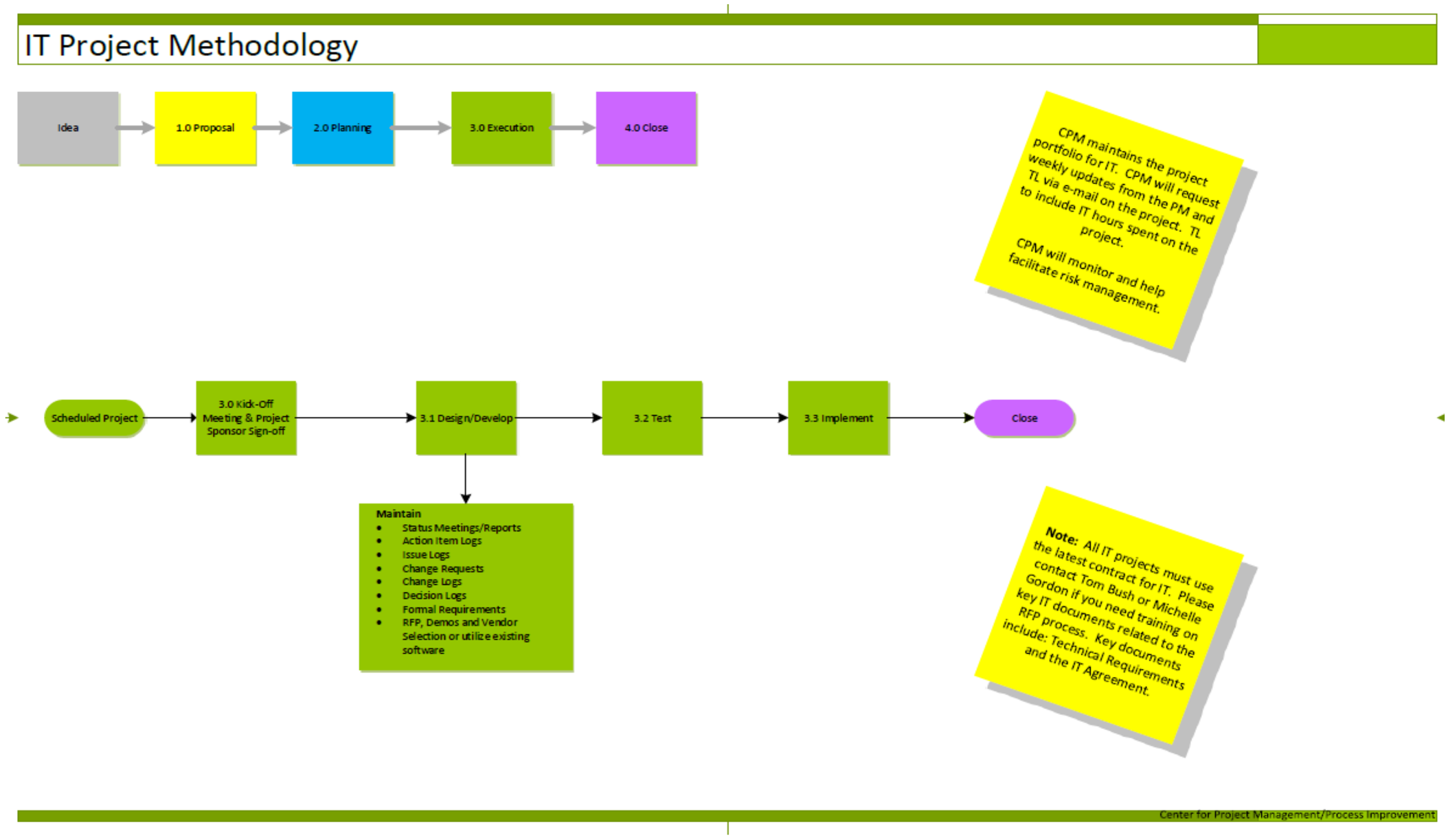
Center for Project Management/Process Improvement

IT Project Methodology

Process Owner: Center For Project Management (CPM), Project Manager (PM) and Tech Lead (TL)



Center for Project Management/Process Improvement


IT Project Methodology
Idea
1.0 Proposal
2.0 Planning
3.0 Execution
4.0 Close
CPM maintains the project portfolio for IT. CPM will request weekly updates from the PM and TL via e-mail on the project. TL to include IT hours spent on the project.
CPM will monitor and help facilitate risk management.
Scheduled Project
3.0 Kick-Off Meeting & Project Sponsor Sign-off
3.1 Design/Develop
3.2 Test
3.3 Implement
Close
Maintain
Status Meetings/Reports
Action Item Logs
Issue Logs
Change Requests
Change Logs
Decision Logs
Formal Requirements
RFP, Demos and Vendor Selection or utilize existing software
Note: All IT projects must use the latest contract for IT. Please contact Tom Bush or Michelle Gordon if you need training on key IT documents related to the RFP process. Key documents include: Technical Requirements and the IT Agreement.
Center for Project Management/Process Improvement

IT Project Methodology