

## IT Strategic Plan Action Summaries

IT Key Result Area	Action Plan	Time Line	Resource Requirements / Funding Sources	Project Coordinator	Status Update (date/action)
GIS	1. Convert existing basemap and supplementary layers from Genamap to ESRI	1-6 months	\$225,000	Connie Burns	Council: March 26 <sup>th</sup> Completion June 2002 In process
	2. Determine training needs and implement	1-6 months	\$100,000	Larry Messer	
	3. Develop and document maintenance procedures for basemap and supplementary layers	1-6 months	0	Larry Messer	
	4. Develop a long term strategy for property record organization and maintenance	1-6 months	0	Mike Newberry	
	5. Develop a standard form for GIS software or specific application requests	1-6 months	0	Mike Newberry	
	6. Formulate a hardware strategy	1-6 months	0	Larry Messer	
	7. Develop and deploy Internet/Intranet applications	6-24 months	see Internet apps	Larry Messer	
	8. Prioritize future data sets including possible in-house development or purchase	6-24 months		Mike Newberry	
IMAGING	1. Contract with consultant to develop a master plan for citywide imaging	1-2 years	\$50,000	Susan Schmidt	Draft contract
	2. Contract with consulting services to assist in the evaluation of imaging systems, vendor qualifications and acquisition of system <ul style="list-style-type: none"> <li>• Determine departmental imaging technology needs and incorporate findings into short/long term plan</li> <li>• Establish departmental core teams comprised of staff to assist in the implementation process of selected imaging systems</li> <li>• Develop departmental imaging system requirements, functionality, timetables, priorities, and realign departmental processes</li> <li>• Provide on-going recommendations to IT Steering Team.</li> </ul>	1-2 years	\$150,000		
	3. Implement in pilot departments <ul style="list-style-type: none"> <li>• Ensure imaging systems integration plan to interface with existing host systems.</li> </ul>	1-2 years	\$650,000 \$150,000 pa O&M		
	4. Establish Internet/Intranet, browser-based, access to imaging systems. Use PDF format for viewing imaging system's electronic images	3-5 years	\$100,000		
	5. Review adequate resource allocations (hardware, software, staff, etc.), including, budget consideration to ensure a successful implementation of the imaging system	3-5 years	\$25,000		
		Ongoing			

	6. Determine staff training requirements.		\$50,000 per year		
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INTERNET APPLICATIONS	1. Expand the trial program that broadcasts City Council meetings to additional Intranet users.	1-6 months		Jim Russell	Done
	2. Increase maps on-line. Transition to ESRI products as soon as possible.	1-6 months		Susan/Larry	Ongoing
	3. Amend the current Electronic Communications Policy, G25.0, to address links, accessibility, advertising, "all user" e-mail and other relevant issues.	1-6 months	0	Susan Cable	Draft
	4. Purchase expanded storage for Intranet.	1-6 months	0	Jim Russell	Done
	5. Examine opportunities for training via the Internet/Intranet, not just for job skills but also for employee briefings, such as insurance orientations.	1-6 months	0	Various	Ongoing
	6. Continue to convert documents to be put on-line to Adobe PDF format.	1-6 months	0	Susan Cable	Ongoing
	7. Continue to identify and respond to user needs and service information.	1-6 months	0	Susan Cable	Ongoing
	8. Expand interactive processes such as job applications, citizen/customer inquiries, complaints, CDBG applications, etc.	6-24 months	\$310,000 (\$168,000 yr 3)	Susan Cable	Contract awarded
	9. Implement on-line payment processes, such as utility bills, building permits, licenses and fees, parking tickets and fines, registrations. Pursue opportunities for e-commerce with Texas Cities Online and other vendors.	6-24 months	"	Susan Cable	"
	10. Provide for bid advertisement and bid results via the Internet.	6-24 months	"	Susan Cable	Ongoing
	11. Implement access to customer information, such as water usage.	6-24 months	"	Susan Cable	See item 8
	12. Provide interactive Internet access to GIS data.	6-24 months	\$15,000 pa	Larry Messer	Ongoing
	13. Implement standards for web site accessibility.	6-24 months	0	Susan Cable	Ongoing
	14. Implement in-house training/briefings through Intranet.	6-24 months	Office Automation	Susan Cable	
	15. Explore Data Warehousing on Internet/Intranet.	2-5 years		Connie Burns	
	16. Continue to learn and apply new technology tools.	2-5 years		Various	

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CONNECTIVITY	1. Expand connectivity - EOC, both dams, some fire stations, wastewater plants, storm water pump stations, Juvenile Assessment Center, RTA, TxDOT and one ISD	1-6 months	\$450,000	Jim Russell	EOC ASAP
	2. Set connectivity standards (Gigabit) and improve connection speed by upgrading infrastructures at City Hall, Water, Wastewater and Storm Water	1-6 months	\$510,000	Jim Russell	JAC Completed ISD purchased Project Awarded to SBC
	3. Improve and expand telework by deploying VPN and pilot remote connectivity at MIS using cable and DSL modems	1-6 months	\$50,000	Patrick Neal	Ready to test
	4. Expand connectivity - vector and animal control, Port Authority and the remainder of fire stations and ISDs	6-24 months	\$145,000	Jim Russell	
	5. Begin plans for underground cable plant for all sites, redundant cable plant routes, and alternatives for after failure	6-24 months	\$500,000	Jim Russell	
	6. Set connectivity standards (Gigabit) and improve connection speed by upgrading infrastructures at Street, Solid Waste, Fleet Services, and Warehouse	6-24 months	\$365,000	Adolfo Menchca	
	7. Improve and expand telework by deploying VPN and pilot remote connectivity using cable and DSL modems	6-24 months	\$75,000	Patrick Neal	
	8. Develop and adopt telework policy and make available to all departments	6-24 months	\$5000	Jim Russell	
	9. Expand public/private partnerships by developing a disaster recovery center. (Including RTA, Nueces Appraisal District, Port Authority and Nueces County?)	6-24 months	\$550,000	Jim Russell	
	10. Examine/deploy wireless connectivity technologies	6-24 months	\$75,000	Jim Russell	
	<ul style="list-style-type: none"> <li>● Pilot CMMS for water and wastewater field crews</li> </ul>	6-24 months	\$15,000		
	<ul style="list-style-type: none"> <li>● Create wireless connection points in City Hall for Service Center leaders</li> </ul>	6-24 months	\$25,000		
	<ul style="list-style-type: none"> <li>● Upgrade MIS technicians connection to wireless</li> </ul>				
11. Reevaluate integration of different technologies, such as automated voice mail with GroupWise	6-24 months	\$20,000	Franco		
<ul style="list-style-type: none"> <li>● Pilot Outlook at Water Department, compare with GroupWise</li> </ul>	2-5 years	\$175,000	Jim Russell		
12. Examine/deploy wireless connectivity technologies, focusing on field crews, with broad field unit deployment of CMMS	2-5 years	\$125,000	Franco		
13. Reevaluate integration of different technologies, such as automated voice mail with GroupWise, determine standard and implement citywide					

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OFFICE AUTOMATION	1. Provide extensive training in office suites.	1 year	None	Debra Hamaker	Existing
	2. Provide continuing education for advanced levels.	1 year	Classroom & trainer: 1 <sup>st</sup> \$135,000; 2 <sup>nd</sup> \$55,000	John Spiess	
	3. Encourage sharing of knowledge through user groups.	1 year	\$25,000 for equipment		Started on pilot
	4. Consolidate to two universal office suites.	1 year	None	Susan Schmidt	
	5. Encourage increased use of Intranet/Internet.	1 year	\$78,000 for portal	John Spiess	
	6. Post on Intranet a centralized list of available software & licenses	1 year	Not applicable	Susan Cable	
	7. Develop & implement a citywide property database	2-5 years	Part of GIS		
	<ul style="list-style-type: none"> <li>● Property Records Ad Hoc Committee recommendations:</li> </ul>	2-5 years		Connie Burns	
	<ul style="list-style-type: none"> <li>- MIS-centralized distribution, administration, &amp; access of data</li> </ul>	2-5 years			
	<ul style="list-style-type: none"> <li>- Phase out the existing redundant databases, &amp; connect the MIS Oracle shared database to the GIS system.</li> </ul>	2-5 years			
	<ul style="list-style-type: none"> <li>- Queries to the system will be through use of GIS products.</li> </ul>	2-5 years			
<ul style="list-style-type: none"> <li>- Adopt a policy that updates will be provided through the MIS Oracle shared database.</li> </ul>	2-5 years				
<ul style="list-style-type: none"> <li>- Study other databases for inclusion in the system.</li> </ul>	2-5 years				
<ul style="list-style-type: none"> <li>- Study ArcSDE software as a potential tool.</li> </ul>	2-5 years				
<ul style="list-style-type: none"> <li>● GIS Committee assigned follow-up on recommendations.</li> </ul>	2-5 years				
8. Link citywide property database to Nueces County Appraisal District & Nueces County databases.	2-5 years	None	Connie Burns	In place	
<ul style="list-style-type: none"> <li>● Database designers should consult with both agencies to maximize systems compatibility &amp; information sharing.</li> </ul>	2-5 years				
<ul style="list-style-type: none"> <li>● Special attention should be given to the frequency of updating and preservation of historical changes.</li> </ul>	2-5 years				
9. Establish periodic review procedure for existing office suites to ensure available & compatible features of City systems.	2-5 years	\$2,000	John Spiess		
<ul style="list-style-type: none"> <li>● Periodically review office suites in use, and require upgrades to appropriate versions. Encourage ambidextrous word processing.</li> </ul>	2-5 years				
10. Expand imaging systems to provide improved access to files.	2-5 years	Part of Imaging plan	Susan Schmidt		
<ul style="list-style-type: none"> <li>● Electronic Records Retention Committee, City Secretary, City Attorney review prior to full implementation.</li> </ul>	2-5 years				
11. Selectively implement document management software for enhanced search capabilities.	2-5 years	Part of Imaging plan	Susan Schmidt		
<ul style="list-style-type: none"> <li>● Provide targeted users with document mgt. software.</li> </ul>	2-5 years				
<ul style="list-style-type: none"> <li>● Establish a dedicated workstation to index the document profiles on various system wide servers to enhance the research capabilities of the systems.</li> </ul>	2-5 years				
Any system should have appropriate security features to control access to data.	2-5 years				

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TRAINING AND SUPPORT	<u>New Employees</u> 1. Human Resources completes new job descriptions based on completed compensation study, which should *establish technology skills as pre-requisites for employment. 2. MIS reviews new job descriptions and develops relevant technical training development program for both in-house training, outside programs, and self-study. Based on priority needs, MIS implements training program. 3. Within the first two weeks of employment, each new employee must develop a technical training plan based on requirements as described in their job description. Their individual training plan is implemented over time through integration into the performance evaluation process.	Spring 2002	No cost	HR	
		Spring/ Summer 2002	No cost	John Spiess	
		Summer 2002	No cost	Departments	
	<u>Ongoing Organizational Training</u> 4. Ongoing - Ensure all employees using personal computers know about and have access to Intranet and training schedules. 5. Based on job descriptions, MIS develops technical training program for employees (emphasizing on-site, instructor-led training during work hours) as part of expanding the MIS Technical Training Center. 6. MIS updates and publishes quarterly training schedule and calendar, consistent with priority employee training needs. MIS sets up e-mail alarm system for new calendars. 7. All employees develop individual technical training plan as part of their performance evaluation process. 8. The MIS Technical Training Center establishes a time period to provide support as a resource for quick calls on software functions and problem solving. 9. MIS maintains required response times of system availability. MIS provides support for obtaining necessary hardware and software.	Ongoing	No cost	HelpDesk	In place
		Summer 2002	No cost	Debra Hamaker	
		Fall/Winter 2002	No cost	Debra Hamaker	
		Fall/Winter 2002	No cost	Each individual	
		Spring 2003	Item 2 of Office Automation	John Spiess	
		Ongoing	\$75,000 for additional Analyst	John Spiess	

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HARDWARE STANDARDS	<ol style="list-style-type: none"> <li>1. Determine a computer manufacturer to replace DTK as default when a department does not specify a particular commercial grade system</li> <li>2. Establish a minimum computer standard that must be met to keep a system on the network</li> <li>3. Introduce ZENWorks for Desktops utility software to assist with inventory management</li> <li>4. Establish policies for upgrades and replacement of equipment</li> <li>5. Ensure that adequate resources are allocated for hardware upgrades and maintenance <ul style="list-style-type: none"> <li>• Explore leasing of computer systems versus purchasing and implement</li> </ul> </li> </ol>	<p>1-6 months</p> <p>1-6 months</p> <p>1-6 months</p> <p>1-6 months</p> <p>6-24 months</p>	<p>None</p> <p>None</p> <p>\$3,000</p> <p>None</p> <p>\$750,000 first year then: \$1,250,000 per annum</p>	John Spiess	<p>Completed</p> <p>March 2002</p> <p>July 2002</p> <p>July 2002</p> <p>July 2002</p>
COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM Ogilvie	<ol style="list-style-type: none"> <li>1. Implement Work Management citywide <ol style="list-style-type: none"> <li>a) Develop a citywide "Work Management Master Plan."</li> <li>b) Develop and execute a contract with EMA, Inc. to pilot implementation of CMMS "Work management systems" in the Water and Wastewater Plants and Lines</li> <li>c) Evaluate the pilot</li> <li>d) Implement Citywide</li> </ol> </li> <li>e) Maintain after city-wide implementation</li> </ol>	<p>Sept. 2001</p> <p>Oct. 2001</p> <p>Oct. 2002 July 2005</p> <p>Annual</p>	<p>\$250,000?</p> <p>\$800,000 – EMA \$144,000 – Admin \$30,000 – Software</p> <p>None</p> <p>\$3,400,000 – EMA \$418,000 – Admin \$275,000 – Hard/Software \$200,000 – Training \$165,000 – Admin \$125,000 – Hard/Software</p>	Steve Klepper	<p>Completed</p> <p>Awarded</p>