Digital City Modesto

Updated biannually, this document represents a living strategy of key IT projects with an approximate two year horizon. Some are under way; others are still being planned. The ITSC will periodically review this digest for relevance, priorities and alignment with City Strategic Commitments.

This Information Technology Strategic Project Digest for the City of Modesto represents an ongoing process to utilize information technology to improve City operations and overall service delivery. The City's IT infrastructure, resources, and service delivery technologies are under increasing pressure and will need to be updated regularly to meet the current and future needs of the City. The purpose of this document is to chart a course for the City to utilize information technology in the effective delivery of City services. The digest includes a series of achievable projects and initiatives recommended for implementation over the next two year time span and beyond.

The guiding principle of the strategic project digest, Digital City Modesto, is to continue to align information technology with the City's strategic goals and overall daily operations. By providing a common framework for technology planning the City can greatly improve the way it conducts business and meets its overall objectives. Technologies will continue to change and the City will need to be able to adapt and align resources to ensure that the most optimal and appropriate technologies are utilized to achieve its goals. The digest includes a pipeline of new initiatives and technology refreshment efforts forecast for the near future.

Online Renovation

- Current State
  - The present website(s) of the City display a content rich but difficult to navigate and locate information experience for users. The design is cluttered and confusing to the eye, representing a motif that is out of date. As the online image or 'brand' of the City, it does not speak of a progressive, thriving community. More functionality along the lines of civic interaction and engagement is being provided by many other cities.

- Purpose Statement/Business Case
  - We will renovate the existing online presence to be contemporary in design, feature rich and easy for users to find what they want and to interact with the city. We will present Modesto as a city of great neighbors and welcoming to businesses – a great place to live and work. We want the city's online image to be one in which the citizens take pride and which is inviting/impressive to visitors.

- Alignment with City Strategy(ies)

    This project aligns with all four of the City's strategic commitments
  - Effective, Responsive, Transparent Government
    The renovated website(s) will provide meaningful City government performance measures to the public and will facilitate dialog.

  - Healthy Economy and Great Quality of Life
    The site will promote Modesto as a great place to grow a business and to live. It will facilitate involvement in educational, cultural and recreational events/programs. It will facilitate permits and all sorts of business needs.

  - Vibrant Infrastructure and Sustainable Environment

Among other things, the new online presence will offer easy Utility payments, Service Requests, Travel Options, and will promote good environmental practices.

- ○ Great Safe Neighborhoods
  The new site will allow notifications from the public to the Public Safety departments and vice versa. It will also provide an effective means for the City and the public to cooperatively develop safer schools and residential neighborhoods as well as business areas.

Cloud Strategy

- Current State
  - ○ There are currently only a handful of applications that reside in the cloud.

- Purpose Statement/Business Case
  - ○ Benefits of using Cloud include:
    - ✓ Ability to move/abstract the service complexity off-premise to provide more efficient availability, resilience, and security patching
    - ✓ Automated upgrades
    - ✓ Access to expert resources and skills
    - ✓ Rapid access and sourcing
    - ✓ Ability to dynamically source and consume IT services (infrastructure, platforms, software, and business services) on a demand use basis – an instantly secure and managed service provisioning process
  - ○ When leveraging a public or community cloud service, the acquiring government organization no longer needs to invest significant capital for building their own data center capability, which can include buildings, storage, servers, and heating, ventilation and air conditioning (HVAC) systems. Associated expenses such as electricity, maintenance contracts, software license costs and support personnel for data center infrastructure are reduced. These cost reductions driven by using public and community clouds need to be compared against the cost areas that will increase.
  - ○ In addition to monthly usage costs, there can be on-going costs to manage the relationship with the vendor. There can also be porting, integration, data migration, testing, security analysis and certification and accreditation (C&A) costs. (Source: OFTI.org)

We will create a Cloud Strategy by way of the following three elements:

- Conduct an analysis of current systems to study at a minimum the following areas:
  - ✓ Operational costs
  - ✓ Current systems support
  - ✓ Readiness for cloud
- Create decision support tool(s) for usage of cloud
  - ✓ If/when and what type of cloud
  - ✓ Cost estimator, expected benefits and ROI with associated metrics
- Develop a clear road map for the execution of this strategy inclusive of:
  - ✓ Highest priorities
  - ✓ Impacts
  - ✓ Training and management
  - ✓ Estimated costs
  - ✓ Principle expected benefits
  - ✓ Risks

- Alignment with City Strategy(ies)

This project aligns with two of the four of the City's strategic commitments. The benefits of appropriate use of Cloud technologies will support:
- Effective, Responsive, Transparent Government
- Vibrant Infrastructure and Sustainable Environment

LinkModesto
- Current State
  - In July of 2016, the existing INET agreement with Comcast will expire. INET (going forward to known as CityNet) connects more than 20 City of Modesto sites with dated fiber optic links and approximately the same number of Stanislaus County locations as illustrated in the listing and maps in Attachments A-1, A-2 and A-3. The City use of this network is free of charge and Comcast pays a franchise fee to the City of approximately $2 million/yr. In addition, the public PEG channels are provided at no charge.
  - The City has a large number of vertical assets such as light poles and signals as well as conduit which can be leased to cell signal providers
  - The City has no free WiFi service for residents either outside or in City buildings
  - The City has a limited amount of City-owned fiber optic connectivity

- Purpose Statement/Business Case
  - High-speed, affordable Internet access is essential to the City's and nation's competitiveness. It drives job creation, promotes innovation, expands markets for businesses, and supports improved education, health care and public safety.
  - Modesto has many competitive advantages. Located as the central hub of the Central Valley, it is home to food manufacturing and a growing entrepreneurial trend and is close to both high tech and state government centers. However, Modesto also has a disadvantage...
  - In many cities nationally and internationally, Internet access is available to businesses and residents at speeds equal to or greater than 1 Gbps – speeds that allow users to receive information at speeds more than 20 times faster than common connections today, and to transmit information at speeds 100-200 times faster than via typical connections. Those offerings are available at the same or at a lower price than the citizens of Modesto pay for inferior service. In some communities, for example, basic levels of service – of 5 Mbps – are offered for no monthly charge to residents. The higher level 1 Gbps offerings to residences in Kansas City, MO and Chattanooga, TN today cost about $70 per month.
  - A recent study by the United States Government Accountability Office (GAO) showed that in communities with broadband networks, small businesses reported that they could operate and compete more effectively. Another GAO study noted that "Broadband Internet service provides users and their communities with many opportunities to improve communications, including enhancements in e-commerce, telemedicine, and educational tools, and can drive economic growth, productivity, and innovation."
  - Many households still use universal service telephone lines for slow access to the Internet to get basic e-mail and minimal Internet services. While these households are connected, they are unable to enjoy the full benefits of high-speed broadband. Many people can now use mobile devices like cell phones to access the Internet, but commercial cell services available today are not typically priced or useable as a true substitute for the connectivity offered by the advanced networks being deployed in other communities.
  - Several cities in California and elsewhere have taken direct action to upgrade fundamental broadband infrastructure, wired and wireless, and the service that is offered to businesses and consumers. For example, municipal electric utilities owned by the cities of Palo Alto and Santa Clara have built fiber optic networks that provide inexpensive connectivity to local businesses. The City of San Leandro worked with a private company to achieve the same goal. The cities of Brentwood and Loma Linda use developer-financed conduit to support fiber-to-the-home Service. San Francisco, Watsonville and Santa Monica provide

networking services to businesses using broadband infrastructure originally built to serve city information technology needs.

- In light of the increasing importance of having available affordable, high-speed broadband services, LinkModesto has the following goals:
  - ✓ Ensure that every citizen and business can access advanced communications networks that provide high-speed, high quality broadband connections to the Internet, where they live, work and play, indoors and outdoors;
  - ✓ Ensure that areas of the City that are currently underserved are promptly served;
  - ✓ Ensure that the City is served by an open network, so no one is prevented or blocked from taking full advantage of the Internet's capabilities; and
  - ✓ Ensure that every citizen can enjoy the benefits of broadband, regardless of income or the area in which they reside.
  - ✓ Ensure that the City government has dependable, high speed connectivity linking all its facilities.
  - ✓ Ensure that the City government buildings have WiFi internet access.

- We will create a plan and an RFP to address all the stated goals. The core team that will develop these things and manage the execution will consist of representatives from Public Works, Purchasing, Legal, CED and IT.

- Alignment with City Strategy(ies)

  This project aligns with all four of the City's strategic commitments
  - Effective, Responsive, Transparent Government
  - Healthy Economy and Great Quality of Life
  - Vibrant Infrastructure and Sustainable Environment
  - Great Safe Neighborhoods

Civic Engagement/Service Requests
- Current State
  - For the last six years the City has made limited use of a tool called Comcate in order to provide a application that allows citizens to submit service requests to the City. In addition, the current website provides announcements and good content.
    The use of Comcate has been very limited - only three highly active users and 10 more users with 3 or 4 uses in the last six months. This is partly due to the

limited functionality and thus appeal of the product. It is also due to the lack of communication and promotion to the public.

- Purpose Statement/Business Case
  - **Empowerment.** The City needs a tool that allows anyone to report and track non-emergency issues anywhere in the world via the internet. This empowers citizens, community groups, media organizations and governments to take care of and improve their neighborhoods.
  - **Efficiency.** Two heads are better than one and 300 heads are better than two. In computer terminology, distributed sensing is particularly powerful at recognizing patterns, such as those that gradually take shape on a street. Besides, the government can't be in all places at all times. We make it easy and fun for everyone to see, click and fix.
  - **Engagement.** Citizens who take the time to report even minor issues and see them fixed are likely to get more engaged in their local communities. It's called a self-reinforcing loop. This also makes people happy and everyone benefits from that.
  - But engaged communities do the hard work by collaborating to get stuff done: See a non-emergency issue anywhere in the world, and file a public report online or via mobile phone. Or see them as they are reported by creating keyword and geography-based watch areas. For example:
    - ✓ Citizens vote on neighborhood issues, or promote more efficient community governance by instantly forwarding them to a person who might be able to help.
    - ✓ Neighborhood groups, elected officials and advocates monitor key issues, and publicly propose solutions on how to resolve them.
    - ✓ Governments and other entities responsible for the public space (such as utilities and property owners) become more accountable to the public by acknowledging problems and providing effective communication about solutions.
    - ✓ Citizens report issues on the go, and set up watch areas to monitor their block (aka "eyes on the street").
    - ✓ Neighborhood groups and advocates follow reports of blocked bike lanes, broken windows or idling vehicles.
    - ✓ Governments watch for potholes and cracked sidewalks, while a police captain can monitor crime issues being reported within his/her precinct.
    - ✓ Media outlets and local bloggers are the first to know when issues "pop up" in their areas.
    - ✓ Media outlets use engagement tools to build upon citizen-driven news content and attract readership.

- Imagine a world in which every resident feels empowered and can play an active role in their neighborhood. Imagine if everyone trusted and felt taken care of by their local government. We know that there are already a lot of involved citizens and hard-working local authorities out there. We seek to use the power of the internet to bring them closer together and make our neighborhoods better places to live and work. (Source:SeeClickFix)

- Alignment with City Strategy(ies)

    This project aligns with all four of the City's strategic commitments
    - Effective, Responsive, Transparent Government
    - Healthy Economy and Great Quality of Life
    - Vibrant Infrastructure and Sustainable Environment
    - Great Safe Neighborhoods

MDM/CYOD
- Current State
    - There is no up to date policy on Mobile Device Management/Choose Your Own Device

- Purpose Statement/Business Case
    - The City recognizes cellular devices, for certain personnel, are valuable tools that aid in conducting business in an effective and timely manner. These tools can help employee productivity, and promote public and employee safety.
    - The purpose of this policy is to help departments:
        - ✓ Ensure City-issued cellular devices and service plans are issued based on business needs;
        - ✓ Ensure departments and employees are aware of their responsibilities;
        - ✓ Provide steps to improve city cellular device management;
        - ✓ Enable optimization strategies for devices and plans;

    - A new policy has been developed and is being reviewed by the Legal Department. It is appended to this report. Management tools and protocols have been identified.

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- Alignment with City Strategy(ies)

This project aligns with one of the City's strategic commitments
  - Effective, Responsive, Transparent Government

<u>Application Portfolio Management</u>
- Current State
  - The city has about 250 applications some of which represent out of date technology, functional overlap, unknown or undetermined support responsibilities and unknown value to the organization. There is no Application Portfolio Management.

- Purpose Statement/Business Case
  - As cities struggle to fund new applications to support the business needs, CIOs and other technology leaders are beginning to view IT budgets from a larger perspective. We frequently see three cascading problems related to IT budgets:
    - ✓ First, a substantial percentage of IT funds are spent on maintaining and operating an application portfolio that is growing and becoming increasingly stale. If you do an Internet search on the terms "70-80 percent spent on maintenance," you will find numerous citations across many industries regarding the high cost of simply keeping the lights on, especially in the IT arena.
    - ✓ Second, the growing and aging application portfolio leads to reduced business agility, since it takes too long for updates to these systems to yield any effective response to an emerging need.
    - ✓ Third, the aging portfolio exposes the city to multiple risks, including compliance risk, risk of losing people with critical skills or application knowledge, and risk associated with using old technology.

  - *Application portfolio management* (APM) is the practice of continuously assessing the applications that run the city's business in terms of their value, enhancement potential, cost, and risk. APM enables teams to make decisions about what actions to take with each of the portfolio elements. It provides a transparent and objective process for managing investments in existing

applications and can help teams make better and faster decisions by using information-gathering and analytics capabilities.

- In most organizations, information about the application inventory, the associated technology, financial performance, value, technical debt, and service quality is distributed across discrete and isolated organizations, a myriad of spreadsheets and systems, or in people's heads. This prevents meaningful comparison and analysis of this information to enable timely decision-making.
- When companies begin an APM initiative, they produce an application inventory that contains the information and analytics that they will need to determine which applications can be discontinued or which enterprise modernization approach will be the most favorable for an application. APM feeds the project management process with project proposals for taking action to address the cost of management and maintenance. Actions can range from discontinuing or modernizing applications to replacing them with packaged applications.
- We will begin an APM initiative and make use of a tool like Innotas to help rationalize our large inventory of applications and to establish realistic systems lifecycles with their corresponding replacement funds

- Alignment with City Strategy(ies)

    This project aligns with one of the City's strategic commitments
- Effective, Responsive, Transparent Government

Project Portfolio Management
- Current State
  - Project Management as a discipline is beginning to be reinforced in IT via training and management policy. However, there is no portfolio approach and no tool to enable that comprehensive form of management.

- Purpose Statement/Business Case
  - All enterprises need the ability to respond nimbly to sudden changes in service demand and shifts in both tactical and strategic imperatives. For IT departments, this means managing a growing list of project requests, which can change in priority and scale often, with a limited staff and resources.
  - In order to build trust and accountability, IT departments must have visibility into every aspect of projects, as well as the tools to manage schedules, enable collaboration and real-time access to distributed and virtual teams. This

capability is quickly proving to be a huge asset for IT departments, as well as a key differentiator for their organizations to drive value into the organization.
  ○ Industry research and case studies have demonstrated that there is a direct correlation between PM tools and training to projects being delivered on time and on budget. In addition, it is critical for IT managers to steer resources to the most impactful projects, provide visibility into any budget fluctuations and ultimately help their organizations run as efficiently as possible.
  ○ We will continue training of key personnel in PM principles and reinforce the management and reporting pertaining to all significant projects with these principles. We have also identified PPM tools that can assist in this.

- Alignment with City Strategy(ies)

  This project aligns with one of the City's strategic commitments
  ○ Effective, Responsive, Transparent Government

PCI Transfer
- Current State
  ○ Presently, the City handles several types of financial transaction in serving citizens. Unfortunately, the supporting technology is not PCI compliant.

- Purpose Statement/Business Case
  ○ Complying with the PCI DSS is mandatory but also serves as a sound business practice. Organizations that fail to protect citizen credit card data experience serious repercussions including fines and lawsuits from non-compliance, as well as trust loss, and decreased use of services due to public dissatisfaction.
  ○ Major credit card companies also reserve the right to prohibit the offending organization from processing credit cards altogether. As a public service grows and conducts an increasing number of annual credit card transactions, it is subject to increasingly complex compliance requirements.
  ○ Achieving compliance in-house requires a significant level of expertise, and maintaining compliance quickly becomes resource intensive. As a result, outsourcing PCI compliance solutions to managed service providers has become a popular business trend in recent years. However, you need to be careful as not all PCI DSS service providers deliver a comprehensive compliance solution.

- **Cost of breaches** -- It should be no surprise that the cost of a breach is often devastating; fines can exceed tens of millions of dollars. Negative criticism and rumors may also take their toll on a city's credibility when they are suspected of having lax security controls.
- **Reduction of PCI exposure --** Often, the handling of financial data can be haphazard at best. Through the outsourcing of cardholder storage, processing, reporting, or hosting, willing organizations are able to reduce and in many cases reprieve the entire infrastructure from the burdens of PCI.
- In utilizing a service provider to provide online reporting for its customers, the City of Modesto should be able to transfer all of the key PCI responsibilities to its online expense-management provider, including:
    - ✓ Transferring cardholder data securely to corporate customers and employees
    - ✓ Managing all user access and credentials to cardholder data
    - ✓ Delegating the need for burdensome logging of all access to cardholder data
    - ✓ Re-assigning complicated encryption and key management functions
- We will engage a consultancy to advise us on what operations we can/should outsource in order to achieve and maintain PCI compliance.

- Alignment with City Strategy(ies)

This project aligns with two of the four of the City's strategic commitments. The benefits of appropriate use of PCI Compliance Outsourcing will support:
- Effective, Responsive, Transparent Government
- Vibrant Infrastructure and Sustainable Environment

CAD/RMS
- Current State
    - The Police Department has experienced poor performance, inadequate responses and periodic dysfunction in their CAD system and its vendor. The provider, TriTech, recently bought out the company from which PD purchased the product, Tiburon.

- Purpose Statement/Business Case
    - The management policies and performance of the current users of CAD will not be discussed herein. However, a comprehensive technical evaluation of the available CAD systems was conducted by a fellow Metropolitan Information Exchange (MIX) member and made available to us. In addition, I have queried a number of municipal CIOs on their experience with Tiburon/TriTech and the overwhelming consensus was

that due to the company's myriad customer support failures, all are looking for alternatives.

- ○ The current CAD system is not under the control of Modesto's Public Safety departments but if that should change, I would recommend taking a close look at New World Systems, Spillman Technologies, and Motorola as potential solutions.

- Alignment with City Strategy(ies)

This project aligns with one of the City's strategic commitments
- ○ Great Safe Neighborhoods

SCADA Audit
- Current State
  - ○ Presently, the Utilities department depends upon a Supervisory Control And Data Acquisition (SCADA) system that is very old. It was developed by HSQ which was bought out by RailWorks and became non-competitive. In the SCADAWorld listing of the top 60 SCADA systems, it is not represented. The system functions but there are few if any upgrades coming from the vendor and consequently system security is of a concern. Last year the city of Santa Clara undertook to replace their similar HSQ system for the same reasons.

- Purpose Statement/Business Case
  Reasons for replacing a SCADA system include:

  - ○ **System replacement/upgrade**:
    Outdated hardware:
    >   servers, wall display etc.
    Hardware limitations:
    >   e.g. on historical data storage
    >   Lagging system / database maintenance
    >   Outdated database versions, limited vendor support
    >   Outdated cyber security measures
    >   Cumbersome MMI (inefficient, slow, user unfriendly)

  - ○ **Need for more advanced features:**
    External demands for data
    Interfaces to GIS, CIS etc.
    Smart meter integration
    Use of standards (CIM, IEC 61850)

Redundancy
Asset optimization (affordable)
Grid optimization (reliable)

- ○ **Cost reduction:**
  Compensation/fine reduction
  Efficiency
  Process harmonization and a more proactive way of working
  Loss reduction
  Risk reduction

- ○ **Other reasons:**
  Data quality improvement
  Aging workforce
  Safety

- ○ In partnership with the Utilities department, we will do a needs assessment and thorough investigation leading to an RFP to replace the current outdated system.

- Alignment with City Strategy(ies)

    This project aligns with one of the City's strategic commitments.
  - ○ Vibrant Infrastructure and Sustainable Environment

Performance Based Budgeting
- Current State
  - ○ The current budgeting system, Brass, is quite old and does not provide for the use of performance based metrics. Looking ahead, the City Manager has directed that Performance Based Budgeting be used.

- Purpose Statement/Business Case
  - ○ To combat the shortcomings of line-item budgeting and increase understanding of how strategic goals are translated into dollars, local and state governments are implementing a more transparent budgeting system: performance-based budgeting (PBB). (Source: ICMA)

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- Performance-based budgeting, also referred to as outcome budgeting, is the practice of developing budgets based on the relationship between funding and expected results. In doing so, PBB improves cost-efficiency and manages ef fective budgeting outlays, increasing visibility into how government policies translate into spending and making systematic use of performance information.
- Linking budgets to results is a difficult task with three steps:
  - STEP ONE: Identification of a complete set of performance measures or indicators to help objectively evaluate program performance.
  - STEP TWO: Once the set of performance measures has been identified, the next step is determining which organizational units contribute to activities and how to allocate those activities to the corresponding programs.
  - STEP THREE: The final step in the PBB process is to develop a Program Evaluation Process (PEP), a framework that allows the organization to effectively prioritize and score program budgets during the budget cycles and conduct periodic performance reviews during the year's budget execution phases.
- The benefits of implementing PBB are multi-fold:
  - Compliance
  - Accountability
  - Transparency
  - Efficiency savings
  - Improved services to citizens
- We will engage an outside agent to identify our most appropriate departmental and cross-departmental performance measures and vet our short list of PBB providers.

- Alignment with City Strategy(ies)

    This project aligns with one of the City's strategic commitments
  - Effective, Responsive, Transparent Government

Performance Dashboards
- Current State
  - The City currently does not prominently display key performance criteria in the form of dashboards for the public or for internal use by management. ICMA's tools and performance measures will be used.

- Purpose Statement/Business Case
  - Performance management, while continuing to assure appropriate controls through effective processes, has expanded the meaning of accountability and protecting the public interest to encompass achieving results that benefit the public. While bureaucratic processes focus on preventing bad things from happening, performance management adds a focus on assuring that government actually produces positive results. Performance management is becoming the new standard for public-sector management. Underlying this transition is the recognition that:
    - ✓ Rationality is the underlying force of performance management. Public managers at all levels are able to make better decisions when the process is informed by relevant data.
    - ✓ A process approach to accountability is not sufficient. Officials, managers, and employees at all levels must be accountable not just for following processes but for producing results the public needs.
    - ✓ Performance management is not only a professional expectation for public officials and employees but also an ethical expectation.
    - ✓ While politics will always be an important force in the governmental environment, there must also be a place for accurate, timely, and unbiased information for high-level decision making as well as for day-to-day management.
  - Performance management has the potential to help governments address the performance challenges they face. Some of the most important are:
    - ✓ The need to focus the organization on results that are important for stakeholders.
    - ✓ The need to improve results within resource constraints.
    - ✓ The need to engage all public employees, not just top officials and managers, in finding ways to better serve the public in an era of complexity and rapid changes in the environment.
    - ✓ The need to gain and keep the public's trust and confidence
  - Performance management is not a mechanical process that can be set in motion and left to run on auto-pilot. Benefits are not realized without engaged leadership and a strong organizational commitment to changing inadequate decision-making processes, structures, and a culture of complacency. (Source: gfoa.org)

- Alignment with City Strategy(ies)

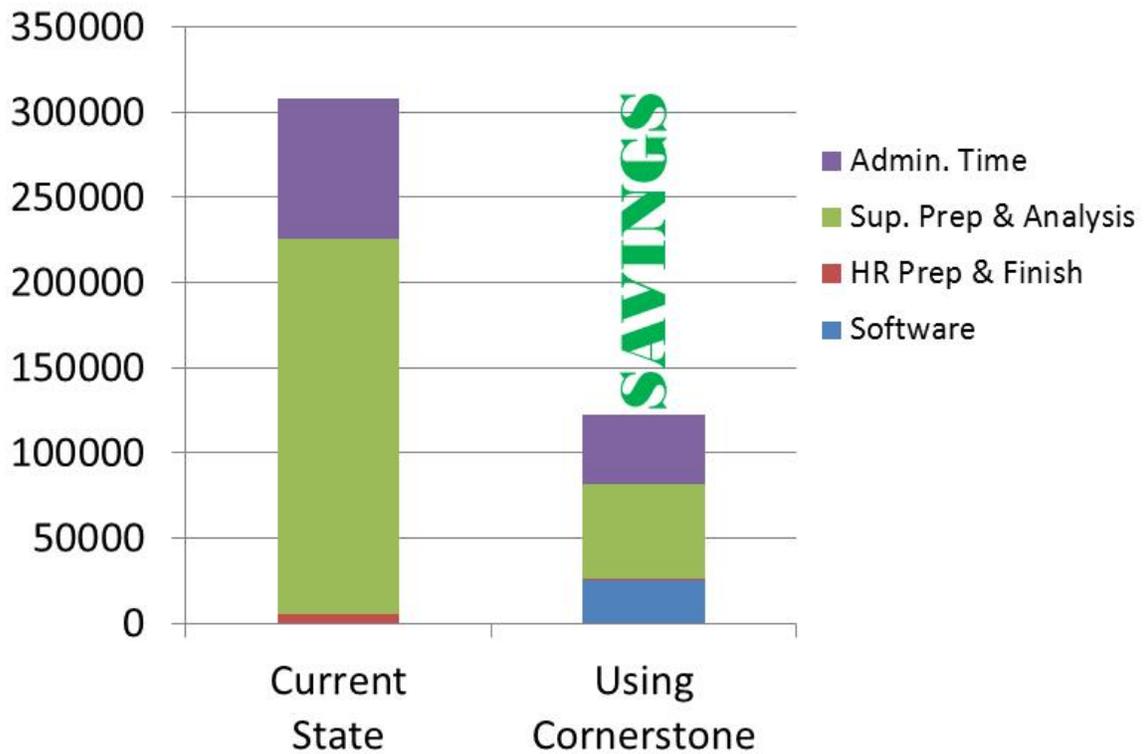This project aligns with one of the City's strategic commitments
- Effective, Responsive, Transparent Government

Performance Appraisals/Training Management

- Current State
  - Staff performance appraisals, training and recruiting (aka Talent Management) are primarily labor intensive, manual processes both in HR and across the enterprise. The City needs to benchmark employee performance and align employee activities with organizational strategy while still providing continuous, meaningful feedback.

- Purpose Statement/Business Case
  - Organizations are starting to realize that the largest expenditure on their balance sheet is often their talent – forcing managers and executives to think of Talent Management as a strategic business imperative that directly impacts the organization's success.
  - Improved Talent Management Goals:
    - ✓ Enable managers to align employee activities with organizational strategy and monitor performance with continuous feedback and coaching.
    - ✓ Reduce the time spent by the HR department managing the appraisal process
    - ✓ Reduce costs for the business associated with paying job agencies for temporary cover - by decreasing the level of staff turnover
    - ✓ Increase the usefulness of appraisal data by having custom forms for different departments or job levels
    - ✓ Ensure that corporate goals are properly cascaded down into the organization
    - ✓ Make goal setting easy and transparent with the right tools that help employees and their managers develop fully aligned, meaningful goals.
    - ✓ Provide managers with a tool for year-round feedback and performance management
    - ✓ Engage employees in effective performance goal setting initiatives
    - ✓ Identify high and low performers and develop them accordingly
    - ✓ Identify succession, competency, or learning gaps and handle them in a timely manner

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✓ Ensure that appraisals are completed in a timely manner to allow for proper decision making

○ A careful evaluation process conducted by the DCM, CIO, ASO and HR Manager focused in on a Cloud based TM product by Cornerstone. It is feature rich, aligns with the City's needs and is cost effective as the chart below illustrates:

Comparison of Performance Evaluation Costs

We will provide demonstrations of this solution to the executive staff along with benefits.

• Alignment with City Strategy(ies)

This project aligns with one of the City's strategic commitments
○ Effective, Responsive, Transparent Government

Mobile Work Order Management

- Current State
  - There is currently no capability for City staff in Utilities and Public Works departments to handle work orders in the field with mobile devices. This results in a great deal of manual duplicative work and the consequent data errors and inefficiencies.

- Purpose Statement/Business Case
  - Managing field work through mobility boosts productivity and customer satisfaction. Operations managers require a clear understanding of what is happening in the field to monitor performance and a work management solution provides real-time job status of each mobile worker as well as alerts for proactively managing productivity. If a job is in jeopardy of being missed or a customer emergency comes up, mobile work management solutions enable these to be automatically highlighted by the technology and a proposed solution put forward as to how to redeploy resources to meet the new requirements.
  - The capabilities and benefits of a mobile work management system include:
    - ✓ Optimizing and automating mobile work schedules
    - ✓ Communicating to mobile devices work details, providing current work status and receiving work assignments without returning to the office
    - ✓ Monitoring arrival times, distances travelled, stops made and overtime usage
    - ✓ Comparing planned vs. actual work done per day/shift Adjusting schedules and reassigning work.
    - ✓ Improving workflow efficiency by providing a fast and easy tool for submitting work requests as well as material requests
    - ✓ Making work request forms accessible from your Intranet site for easy web-based submission of work requests and service requests
    - ✓ Optional routing of requests to designated individuals for approval based on business rules
    - ✓ Recording and tracking all PM and non-PM work orders and work requests in the system
    - ✓ Easily capturing labor, parts and material costs by customer, building, department, cost-center or other user-definable criteria
    - ✓ Having user-definable cause, failure and remedy codes specific to asset types
    - ✓ Tracking job time, response time, machine downtime and other metrics
    - ✓ Uploading manuals, drawings or any rich media documents and relate them to work orders

- We will evaluate the use of best of breed Mobile Management Systems (MMS) and assist Utilities Waste Water Treatment and Collection groups as well as Public Works in implementation.

- Alignment with City Strategy(ies)

This project aligns with two of the four of the City's strategic commitments. The benefits of appropriate use of PCI Compliance Outsourcing will support:
- Effective, Responsive, Transparent Government
- Vibrant Infrastructure and Sustainable Environment

Asset Management

- Current State
  - The City is currently implementing Oracle's eAM system for the Wastewater Treatment group and is scheduled to complete that project in October of this year. An enterprise license was purchased and thus this solution should be carefully evaluated by the Public Works department as well.

- Purpose Statement/Business Case
  - Good maintenance reduces the chance of equipment failure and the resulting unscheduled production downtime. Unscheduled downtime causes losses in direct labor. The demise of an inexpensive component often cascades into other, more expensive system components. Without appropriate preventive maintenance, repair costs can escalate significantly.
  - Maintenance managers have significant budgets with labor, contractors, materials and competing priorities. They need a modern asset management system to schedule and deliver a preventive maintenance strategy, while also controlling costs.
  - Maintenance extends the useful life of assets, delaying the need for costly capital projects for replacement or refurbishment. Proper maintenance reduces capital expenditures and conserves cash. Second, the increased uptime provides additional production capacity and avoids procurement of more equipment as the organization grows.

- Alignment with City Strategy(ies)

This project aligns with two of the four of the City's strategic commitments. The benefits of appropriate use of PCI Compliance Outsourcing will support:

- Effective, Responsive, Transparent Government
- Vibrant Infrastructure and Sustainable Environment

Other Projects

Sire replacement

Fire - Realtime asset location and availability – SitStat

PD, Fire - Scheduling

Use of Social Media

Avail Replacement

Active Replacement

Tagging Abatement Cameras

MDCs in PD

MDCs in Fire

Paperless HR

e-Builder – Construction Management

Click2Gov – Utility payment system

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