



City of Springfield

**Information Technology Department Goals
January 1, 2011 – December 31, 2012**

Adopted February 8, 2011

Table of Contents

CITY OF SPRINGFIELD	1
Mission and Vision.....	3
Information Strategic Planning Committee Members.....	4
Goals and Their Action Priorities.....	5
Goal 1: Provide and maintain effective business applications, which meet our customer’s business needs.....	5
Goal 2: Provide and maintain a secure, reliable, and effective Information Technology Infrastructure.....	7
Goal 3: Increase public access to information and City services.....	8
Goal 4: Provide a high quality working environment where all staff have opportunities to develop and excel.....	9
Assumptions.....	10
Constraints.....	10
Risks.....	10
Strategies.....	11
Project Management.....	11
Communication.....	11
Scope Control.....	11
Project Tracking (e.g. status, resource, design).....	11
Appendix 1: Existing System Support Responsibilities.....	12

City of Springfield
Information Technology Department Goals
January 1, 2011 – December 31, 2012

Mission

The Information Technology Department assists City departments in responding to the needs of citizens by enabling City employees to quickly access vital information. We are dedicated to providing quality service through teamwork, partnerships, and developing team and individual strengths.

Vision

The IT Department focuses on ways to add value for both internal and external customers. The filter we use to guide our research is whether new products or services can significantly enhance manual or labor intensive processes, whether new integrations can reduce or eliminate redundant data entry or data storage, and whether we can add value to the customer experience by providing new services or improve current services with more effective delivery methods.

The IT staff stays current with new technologies and capabilities in order to better service our customers. We do this through research, collaborating with co-workers, and technical training. We are responsive to requests and suggestions from our customers. Currently we are looking at:

- Mass storage solutions such as Storage Area Networks (SAN) to provide online and near line storage and possible server consolidation with virtual servers;
- Stronger application and network security;
- Additional web applications such as e-Recruit and enhancements to existing web applications like PeopleSoft Portal to make services more available to our employees and customers;
- Secure wireless or remote access capabilities to enable City workers to access data and applications away from the office;
- Collaborative, database-enabled, web-based document management solutions such as Microsoft SharePoint Services. SharePoint enables version control, facilitating collaborative team projects including in-network City workers, remote City workers, and external resources from Consulting or Contracting partners.

The initiatives and services described in the “Vision” section are meant to be examples of our current initiatives and efforts; they certainly do not encompass all of our activities, or those of our customers. Some of these efforts may inform future development initiatives, and may find their way as projects into future IT Goals documents.

Goals and Objectives

- Goal 1: Provide and maintain effective business applications, which meet our customer's business needs.**
- Goal 2: Provide and maintain a secure, reliable, and effective Information Technology Infrastructure.**
- Goal 3: Increase public access to information and City services through the Internet.**
- Goal 4: Provide a high quality working environment where all staff has opportunities to contribute, develop and excel.**

Information Strategic Planning Committee

Mike Harman, Police (Chair)
Niel Laudati, City Manager's Office
Kevin Ko, Development Services Department
Nathan Bell, Finance
Brian Evanoff, Fire and Life Safety
Tom Mogleston, Human Resources
Dan Haight, Information Technology
Rod Lathrop, Information Technology
Brad Sargent, Library
Len Goodwin, Public Works

Our Goals and Their Action Priorities

Goal 1: Provide and maintain effective business applications, which meet our customer's business needs.

Objectives / Projects

Through this goal, the following objectives/projects will be accomplished:

- **Application Maintenance Activities (ongoing/required)**
 - Virtually all business applications require regular maintenance support from the IT Department
 - Hardware consisting of servers, personal computers, switches, routers, racks, etc. requires periodic repair or replacement
 - Hardware replacement (Fund 713) is typically performed due to reliability, slowness or obsolescence issues with existing equipment
 - Application maintenance activities take on the following characteristics:
 - Annual or semi-annual vendor supplied (commercial software) upgrades:
 - These systems often require infrastructure upgrades to foundation layers such as SQL-Server, Microsoft Windows, or Crystal Reports
 - Typically these upgrades contain additional functionality or bug fixes desired by the customer departments
 - In most cases the upgrades are required by the vendors, so the companies don't have to support obsolete installations or multiple versions
 - Business process changes that require modification of the applications:
 - These can be in response to statutory changes
 - Often these changes are requested by the user departments, in order to enhance efficiency or customer service
 - Windows or SQL-Server upgrades require testing and (sometimes) re-writing of applications
 - Microsoft Windows Server and SQL-Server patches, fixes and upgrades
 - The IT Department currently supports a broad array of applications running on 48 servers in the IT computer room. We also support about 417 personal computers, plus 60 mobile computers with wireless connectivity in police and fire vehicles. See Appendix 1 for a detailed list of infrastructure and applications.
 - Significant Application Upgrade projects for the next two years will include the following:
 - PeopleSoft PeopleTools 8.50 Upgrade on Financials
 - PeopleSoft HRMS including Payroll
 - Application version 8.8 Upgrading to version 9.1 (Started Q1 2010)
 - PeopleSoft Financials
 - Application version 8.8 Upgrading to version 9.1 (Starting Q3 2011)
 - Annual PeopleSoft activities
 - Yearend processing

- Tax Updates
 - Multiyear collaborative efforts to upgrade and/or replace PW systems that have served the City for approximately 10 years and reached the end of their useful life. Systems manage information for transportation, wastewater, storm drainage, and public facilities such as City Hall. Replacement technology may include software from vendors such as Hansen, Autodesk, ESRI and MS SQL Server, currently in use by the City.
 - Upgrade installed Laserfiche applications to V.8
 - Upgrade Microsoft Operations Manager (IT Database Administration Tools)
 - Review Fire Department application needs that may come out of consolidation efforts
 - Upgrade the following legacy applications to run with currently supported versions of SQL-Server:
 - Business License
 - City Prosecutors
 - Dog License
 - FleetMax
 - Brass
 - Land Use
 - Assessments
 - SpatialNet

- **Provide oversight and input into the development of regional AIRS Courts, Police Records, Field Based Reporting, and Digital Justice System (Integration) applications**
Measurement:
 - Make sure development of new Courts Records, Police Records, Police Field Based Reporting, and Digital Justice System Integration applications meet Springfield and Regional needs while keeping the project on schedule and on budget
 - Manage project to include Deferred and V.2 Functionality (too many features to list in this document)
 - Work to get Field Based Reporting into Police Records product by July 2012Schedule: January 2011 – July 2012
Project Manager: Rod Lathrop
Project Definition Document: Comprehensive project documentation available at AIRS

- **Implement PeopleSoft Enhancements/New Functionality**
Measurement:
 - Implement Classification/Compensation Study Results in HRMS and Payroll
 - Analyze implementation of e-RecruitSchedule: January 2011 – December 2012
Project Manager: Paula Guthrie
Project Team: Kerrie Miller, Kim Copeland
Project Definition Document: O:\PS Year Plan

- **Develop Laserfiche Implementation Projects**
Measurement:

- Courts, PW/ESD, CMO, HR Employee Files, DSD Permit Files, DSD Planning Files, Finance Purchase Cards and Contracts have been implemented and are “Live”
- HR Medical Files, Police, Finance Journals need implementation
- FLS Fire Marshall’s Office is implementing DocuWare in coordination with FLS Account Services

Schedule: December 2012

Project Manager: Rod Lathrop

Project Team:

- Dan Haight
- Paula Guthrie
- Randy Melancon
- Shawn Zweibohmer

Project Definition Document: I:\Imaging\Laserfiche Task Plan.mpp

- **Complete Accela Building Permits, Planning and Code Enforcement Projects**

Measurement:

- Complete core reports
- Wrap up existing implementation issues
- Implement all desired mobile units

Schedule: July 2011

Project Manager: Rod Lathrop

Project Team:

- Rod Lathrop
- Kim Copeland

Project Definition Document: <S:\IT\Accela Automation Project\Agendas-User Group\Accela Issue Tracking Log.docx>

Goal 2: Provide and maintain a secure, reliable, and effective Information Technology Infrastructure.

Objectives / Projects

Through this goal, the following objectives/projects will be accomplished:

- **Implement Firewall and Virtual Private Network**

Measurement:

- Springfield will manage a secure municipal firewall
- Employees will be able to utilize a secure tunnel to remotely access Springfield network resources

Schedule: December 2011

Project Manager: Shawn Zweibohmer

Project Team: Randy Melancon, Donnay Price, Chris Sarrett, Dale Dzierzek

Project Definition Document:

- **Utilize SJC Data Center for Backups and Business Continuity**

Measurement:

- Critical servers will be located at the SJC and remotely managed

Schedule: September 2011

Project Manager: Shawn Zweibohmer

Project Team: Randy Melancon, Donnay Price, Chris Sarrett, Dale Dzierzek

Project Definition Document:

- **Migrate Desktop Operating System to Windows 7 or Later**

Measurement:

- City Desktop OS standard will be Windows 7 or later

Schedule: March 2012

Project Manager: Shawn Zweibohmer

Project Team: Randy Melancon, Donnay Price, Chris Sarrett, Dale Dzierzek, Kim Copeland, Kerrie Miller

Project Definition Document:

- **Upgrade Phone System**

Measurement:

- City PBX will be migrated to a supported release level

Schedule: December 2011

Project Manager: Shawn Zweibohmer

Project Team: Randy Melancon, Donnay Price, Chris Sarrett, Dale Dzierzek

Project Definition Document:

Goal 3: Increase public access to information and City services

Objectives / Projects

Through this goal, the following objectives/projects will be accomplished:

- **Expand Document Access Through Laserfiche WebLink**

Measurement:

- CMO, DSD Planning and Permit Files, Finance, Police files will be available on City web site

Schedule: December 2012

Project Manager: Rod Lathrop

Project Team:

- Dan Haight
- Paula Guthrie
- Randy Melancon
- Shawn Zweibohmer

Project Definition Document: <V:\Laserfiche Implementation\Laserfiche Task Plan.mpp>

Goal 4: Provide a high quality working environment where all staff has opportunities to contribute, develop and excel.

Objectives / Projects

Through this goal, the following objectives/projects will be accomplished:

- **Develop individual and team strengths**

Measurement:

- IT Staff will meet at least quarterly with their supervisor, to discuss goals and accomplishments

Schedule: Continuous

Project Manager: Rod Lathrop

Project Team: All IT team members

Project Definition Document: Details are defined within the performance goals of each IT team member. Goals, accomplishments, new partnerships and learning achievements are documented and updated quarterly.

- **Support training opportunities**

Measurement:

- IT team members will have access to at least one training program each year, focusing on project-related training that will have concrete benefits to customers and unit productivity

Schedule: Continuous

Project Manager: Rod Lathrop

Project Team: All IT team members

Project Definition Document: Details are defined within the performance goals of each IT team member, which are updated quarterly.

- **Encourage participation in regional user and professional groups**

Measurement:

- IT team members will participate as appropriate with regional partners

Schedule: Continuous

Project Manager: Rod Lathrop

Project Team: All IT team members

Project Definition Document: Details are defined within the performance goals of each IT team member

Assumptions

- Additional infrastructure components will be required; however older infrastructure components will be rotated out of service
- IT will be able to effectively schedule project tasks to integrate with user department work schedules
- Training resources will keep up with the demand for updated products and technologies.
- FTE requirements for maintenance activities will continue increasing as new and expanded products are brought into production

Constraints

- IT staffing has not kept pace with demands for services. It may be difficult to keep up with demands for new services and enhancements with static staff size;
- IT has limited staff and cross training in critical technical service areas such as Visual Studio and ASP programming and SQL Server administration;
- Security concerns, virus assaults and Federal requirements (HIPAA, CJIS) are requiring greater time and resources, which diminishes IT resources for user support and new projects;
- New critical tasks initiated by IT or user departments will modify this schedule;
- Software support contracts and new support requirements (such as SQL Database upgrades or new desktop operating systems) may impose unforeseen project requirements.

Risks

A risk identifies, assesses and manages a potential impact to the success of the project. An unchecked risk might adversely impact the performance of project activities. Each risk is assigned a probability of occurrence (high, medium, low) and risk mitigation actions are identified.

Risk	Prob	Impact	Mitigating action(s)
Funding limitations will adversely impact project implementation either through the equipment and materials or personnel required to implement projects. This can lead to project delays, failures and threats to future projects.	H	H	Secure sound financing before implementing each project, and work with the customer department(s) to insure that the human resources will be available for the duration of the project. If either condition is not secure, reschedule the project for a time with a higher probability of success.
Current infrastructure components will inadequately meet the demands of the new file and print, email and PeopleSoft environments. Inadequate performance at this level will result in poor customer service.	M	M	Recruit our customers to help test the performance of the new systems. Also insure that individual project plans have adequate contingency funding to cover infrastructure component upgrades.
Common Risk: No backup for critical technical personnel.	M	H	Losing critical personnel can quickly kill a project. Therefore identify realistic backup and cross training, and if backup is simply impossible, plan the controlled shutdown and rescheduling of the project.
Unfunded and unscheduled projects will strain IT resources and development efforts.	H	M	Bring conflicting requirements to the ISP Committee for prioritization.

Information Technology Goals January 2011 – December 2012

Risk	Prob	Impact	Mitigating action(s)
Insufficient budget support for IT may constrain the ability to support new and/or existing systems and customers.	H	H	IT services have increased dramatically over the past 10 years, while IT staff has remained frozen. This has pushed increasing amounts of IT work onto direct service departments and consultants.

Strategies

Project Management

Each project will be assigned a project manager, and it will be the responsibility of the Project Manager to coordinate building the project team, publish the project plan (where needed), manage the project task schedule and report project status to the proper individuals.

Communication

The status of the IT department goals will be reviewed annually during the IT Director's performance review. Details will be communicated to the IT staff and Director as outlined in the individual project plans.

Scope Control

The IT Director is responsible for managing the scope of projects included within the IT Department goals. The IT Director will work with the Executive Team, ISP Committee, and the City Manager's Office to determine project priorities.

The IT Director will depend on staff to analyze project complexity, duration and resource requirements.

Project Tracking (e.g. status, resource, design)

Complex projects will have detailed task plans linked to the summary work plan. All active projects receive a summary review during the weekly IT Team meetings.

APPENDIX 1 – Existing System Inventory

Staffing: 10

Servers: 48

PCs: 477 (417 desktop and laptop computers, 60 Police and Fire Mobile Data Computers)

Infrastructure:

- Voice Mail
- PBX phone system
- Call Accounting
- Web site
- Intranet site
- Fiber ring
- Mobile Data Computers
- Tape backup library
- Web applications (DSD, Library and PeopleSoft)

Applications:

- Stakeholders database (CMO)
- Case Management (City Prosecutor)
- Building Permit Archive (DSD)
- Business Licenses (DSD)
- Electronic Patient Care Reporting e-PCR (FLS)
- Accela Automation (DSD/PW/FLS)
- Housing Access Program (DSD)
- DocuWare Imaging (PW, FLS; converting to Laserfiche during this plan period)
- LaserFiche Imaging (PW, Courts, CMO, HR, DSD, Police (planned), Finance, FLS)
- Assessments (Finance)
- BRASS Budget (Finance)
- Fixed Asset Database (Finance)
- PeopleSoft Financials (Finance)
- Investigation 2000 fire hazard investigations (FLS)
- RescueNet Ambulance Billing System (FLS)
- FMO BIS Fire Inspections (FLS)
- Raiser's Edge FireMed Membership (FLS)
- Cash Register (ASD)
- PeopleSoft HRMS (HR)
- PeopleSoft Time Entry (Fin/HR)
- Training database (HR)
- Crystal Reports (IT)
- Hardware/Software Inventory (IT)
- PeopleTools (IT)
- PeopleSoft SQR (IT)
- SQL Server (IT)
- SurfControl Internet monitoring (IT)
- Sirsi Library catalog system (Library)
- Dog License (Police)
- False Alarm application (Police)
- Neighborhood Watch (Police)
- Abandoned Vehicles (Police)

Information Technology Goals January 2011 – December 2012

- Impound Vehicles (Police)
- Subpoena Program (Police)
- Warrants (Police)
- Investigations (Police)
- IMS/GIS Integration (PW)
- Hansen (PW Maintenance)
- Regional Fuel Billing Program (PW Maintenance)
- FleetMax fleet management (PW Maintenance)
- HelpDesk (IT)
- System Center Operations Manager (IT)
- Orion (IT)