

DeKalb County IT Strategic Plan (2016) Update



Today's Agenda

IT Assessment

Strategic Plan Overview

Matrix Study – IT Updates

Innovation Strategic Projects Plan

Appendices - Current & Future State

IT Assessment - 2013

Topical Area	Maturity Rating
Governance and Coordination	★★★★★
IT Staff Competencies	★★★★★
End User Services	★★★★★
IT Operations	★★★★★
Management of IT	★★★★★
Technology Infrastructure	★★★★★
Data Center Management	★★★★★
Enterprise Application Deployment	★★★★★ ★



Maturity Description	Level
Best Practice in the Industry	★★★★★
Mature or Fully Implemented	★★★★★
As Expected/Fair	★★★★★
Improvements Identified	★★★★★
Needs Significant Improvement	★★★★★

IT Assessment - 2015

Topical Area	Maturity Rating	
Governance and Coordination	★★★★★	↑
IT Staff Competencies	★★★☆☆	
End User Services	★★★★★	↑
IT Operations	★★★★★	
Management of IT	★★★★★	
Technology Infrastructure	★★★★★	↑
Data Center Management	★★★★★	
Enterprise Application Deployment	★★★★★	↑

Maturity Description	Level
Best Practice in the Industry	★★★★★
Mature or Fully Implemented	★★★★★
As Expected/Fair	★★★★★
Improvements Identified	★★★☆☆
Needs Significant Improvement	★★★☆☆



Strategic Planning.....



Strategic Plan Inputs

- **BOC**
- **County Administration**
- **County Departments/Agencies**
- **Gartner Consulting Group Report**
- **Matrix Consulting Group Report**
- **County Business Partners (AT&T, Cisco, Avaya, etc...)**

Strategic Priorities

BOC

- **Safe Communities**
- **Government Transparency**
- **Enhanced Constituent Services**
- **Fiscal Accountability & Responsibility**
- **Enhanced/Secure Mobility & Civic Infrastructure**
- **Attract & Retain Best in Class Workforce**

CEO

- **Enhance Public Safety**
- **Facilitate Jobs and Economic Development**
- **Develop and Maintain Sustainable Neighborhoods and Communities**
- **Ensure Efficient Operations**
- **Ensure Fiscal Integrity**
- **Invest in Employees**

Technology Priorities

- **Accessible and Mobile Government**
- **Efficient, Consolidated and Reliable Infrastructure and Services**
- **Maintain workforce that is skilled, capable and IT enabled**
- **Improve Analysis, Collaboration and Information Sharing**
- **Enable Effective and Efficient Delivery of Services**
 - **Outsource functions not core**
 - **Leverage Professional Services as Project Requirements Dictate**

Themes/Trends Addressed

- **Mobile / Remote Productivity**
- **Data Sharing / Data Integration/ Collaboration**
- **Fiscal Responsibility**
- **eGovernment / Customer Self Service**
- **e-Learning**
- **Workflow & Business Process Automation**
 - **Full Utilization of Current Systems**

***In-depth overview of Themes/Trends in Appendices
(Slides 22-28)**

External Shaping Factors

- **Annexations**
- **New City Incorporations**
- **Legislative Agenda**
- **Other Government Organization Requirements**
- **Evolving CJIS Requirements**
- **EPA Consent Decree**
- **Economic and Revenue Flux**

Matrix Recommendations

4.4 ADMINISTRATION – INFORMATION TECHNOLOGY

As server support requirements decline, the IT department should reallocate staff from Infrastructure to applications support, in particular to expand the use and usefulness of enterprise-wide systems.	High	Year 1	Complete/Ongoing
Develop and adopt a five-year technology plan, to be reviewed and updated annually.	High	Ongoing	Complete/Ongoing
Develop a multi-year strategy to support and fund upgrades and improvements to major enterprise software systems. This should include multi-year budgeting.	High	Ongoing	In Process
Staff IT Project Management division with experienced and trained IT project managers.	High	Ongoing	Complete
Create a Project Implementation Plan for every project that outlines budget, timelines, roles and responsibilities, and key milestones.	High	Year 1	Complete
Use project management software to manage and track all IT implementation and upgrade projects. Project leads should report on progress against the Plan using this system.	Medium	Ongoing	Complete

Matrix Recommendations

4.4 ADMINISTRATION – INFORMATION TECHNOLOGY

Measure and assess staff in the Project Management division based on effectiveness in meeting project goals and deadlines.	High	Ongoing	Reorg Complete/Ongoing
Identify training needs for all users of PeopleSoft, Oracle, Hansen, and other enterprise systems based on their job responsibilities. Develop and implement, in cooperation with Human Resources, a County-wide training plan and budget to ensure that employees have the required technical skills.	High	Year 2	Developing
Work with Human Resources to integrate enterprise training into new employee orientation so that new staff have required skills.	Medium	Year 1	Developing
Implement Helpdesk software for all IT customer service functions, including Software Solutions, and ensure that all IT issues are reported through this software. Use the resulting data to set priorities for software enhancements, report development, and other departmental needs.	High	Year 1	Complete
IT and Purchasing should have in place a master equipment list providing specifications for PCs, printers, and other IT equipment to be purchased by County departments. P-card policy should specifically prohibit purchasing of computers or software using P-cards.	Medium	Year 2	Complete
The County should develop and implement a computer IT policy including a defined replacement policy to upgrade hardware every 3-5 years County-wide.	High	Year 1	Developing

Matrix Recommendations

<p>The Information Technology Office should continue with its current organizational and management structure but look to reorganize to ensure that staff is in place with higher level of current competencies, and that job descriptions, specifications and compensation are commensurate to current IT standards. This will enable the IT Department to attract and retain qualified staff, while ensuring an enhanced ability to provide service internally and externally. After this is completed, the IT Department should identify necessary training resources, procure training and conduct training to keep staff skills current. A report should be delivered to the CIO on training progress.</p>	Medium	Year 2	Complete
---	--------	--------	----------

- **Expand Training Initiatives**
- **Leverage **NEW** IT Business Analysts to Coordinate with Solutions Stakeholders & Ensure Optimum Use**
- **Evaluate IT solutions against industry benchmarks & best practices – Take corrective actions**
- **Evaluate cost saving and efficiency enhancing opportunities**
- **Reduce Reliance on Professional Services Contractors – IT Project Support ONLY**

Driving Innovation - 2016

- **Major Initiatives Underway:**

Agenda System Replacement (Complete Q3)

Hansen Modernization (Project Begins)

Electronic Plan Submissions Go-Live (Project Dox) (Complete Q4)

iProcurement System Implementation (Complete Q3)

Tyler System Migration for Clerk of Superior Court (Completed Q1)

Tyler System Migration for Probate Court (Project Begins)

Internet Website Modernization – Phase 1 (Complete July)

**IT Security - Intrusion Prevention System configuration
(Completed Q2)**

**IT Service Desk Revamp / Service Delivery Enhancements
(Completed Q1)**

IT Self Service (Complete Q4)

**Dashboards/Business Intelligence – Oracle Business Intelligence
(Complete Q4)**

Driving Innovation - 2016

■ Major Initiatives Review:

Asset Management Upgrade or Replacement Evaluation

Enterprise Content Management (OnBase) Expansion

Video Conferencing Evaluation

SharePoint (Intranet) Enhancements

Business Process Evaluations

Interactive Voice Response (IVR) System Replacement Evaluation

Mobile Device Management Platform Evaluation

Body Camera Deployment

Constituent Services Enhancements / (311) 

Elimination of XP Devices  (\$1 Million, funded 2016)

Public Safety CAD Replacement Initiated  (~\$6 Million/10 years)

Jail System Replacement Project Begins  (~\$2.7 Million)

Driving Innovation - 2017

- **Major Initiatives:**

Hansen Modernization Project Concludes


IVR Replacement Implementation 

Final Elimination of XP Devices  **(\$957,300)**

Enhanced Web Services for Citizens & Stakeholders 

Enterprise Content Management Expansion 

Network Infrastructure Modernization  **(\$1,000,000/yr.)**

Storage → Cloud 

Video Teleconferencing Expansion 

SharePoint Continued Expansion 

Business Intelligence/Dashboards Expansion 

Business Process Enhancements Implemented 

Driving Innovation - 2017

- **Major Initiatives:**

Public Safety CAD Replacement Concludes

Billing System Replacement  **(\$3-10 Million)**

HR System Enhancements  **(\$250,000-\$500,000)**

Smart Communities Initiatives  **(\$3-\$18 Million/5 years)**

Election System Replacement (Pending State Confirmation) 

Tyler System Migration for Additional Courts 

Jail System Replacement Project Concludes

Driving Innovation – 2018+

- **Major Initiatives:**
 - More Investments in Cloud Based Solutions**
 - ERP Systems Consolidations - Upgrade/Replace**
 - Government Services Transformations**

Thank You!

Questions ?

Appendices

Trends – Current & Future State

Trend	Description
<p>Mobile, Virtual, and Remote Productivity</p>	<p>As part of their efforts to reduce operational costs and improve service efficiency, County agencies have identified the need to enable employees to easily and cost effectively work from remote, field-based and mobile locations with a variety of devices and platforms. Agencies also wish to reduce transportation, training, and meeting costs by using video, telephone, online meetings and other collaboration & communication tools.</p>
Current State	Future State
<ul style="list-style-type: none"> ➤ VPN (Virtual Private Networking) ➤ Mobile Internet/Email/Calendar ➤ Network Connectivity Services ➤ Telephone ➤ Internet ➤ Wireless Network ➤ Wireless and Broadband Connectivity ➤ Fixed Location Video Conferencing ➤ Telephone Conferencing Bridge ➤ Software-based and IP Telephony ➤ Virtualized Application ➤ Web-based Virtual Education and Training 	<ul style="list-style-type: none"> ➤ Expanded Video Conferencing Service and Electronic Meeting Service ➤ Expanded Web-based Virtual Education and Training ➤ Bring Your Own Device policy ➤ Handheld, Mobile Computing ➤ External Chat ➤ Expanded Thin Client and Web Client (web enabled applications) ➤ Portal Services ➤ Expanded Collaboration Software ➤ Expanded Telecommuting ➤ Location Aware Services ➤ Mobile Device Management ➤ Mobile applications including Data Collection ➤ HTML5 Applications ➤ Unified Communications

Trends – Current & Future State

Trend	Description
<p>Collaboration, Sharing, and Data Integration</p>	<p>County agencies are commonly looking for more ways to easily and seamlessly share information – within agencies, inter-agency, externally with other counties, and interacting with citizens.</p> <p>Agencies are asking for more ways to engage with each other and citizens via the Internet. Sharing information is called out as one of the most prolific trends across all agencies.</p> <p>Additionally, social networking is a common, worldwide trend where more citizens are interacting with each other via technology with an expectation that governments will follow suit.</p>
Current State	Future State
<ul style="list-style-type: none"> ➤ Email/Calendaring ➤ Website Hosting ➤ Network Connectivity ➤ Telephone ➤ Internet ➤ Wireless Network ➤ File and Print ➤ Extranet ➤ Web-based Survey Tools ➤ Telephone Conferencing Bridge ➤ Software-based and IP Telephony 	<ul style="list-style-type: none"> ➤ Expanded Video Conferencing ➤ Web-based Virtual Education and Electronic Meeting ➤ Enhanced Web-based Surveys ➤ Bring Your Own Device policy ➤ Unified Citizen Portal ➤ Enhanced mobile computing ➤ Web 2.0 Initiatives ➤ Online Community Subscribed Services (forums, newsgroups, mailing lists, wiki, blog, Twitter, social networking mash-ups) ➤ RSS/Atom Feeds ➤ Mash-up Application Services ➤ Expanded Collaboration Software ➤ Location Aware Services ➤ Constituent Relationship Management ➤ Unified Communications

Trends – Current & Future State

Trend	Description
Fiscal Responsibility	Fiscal responsibility is a common priority and agencies need to balance budget constraints with the ability to deliver new services and maintain sustainability of existing services.
Current State	Future State
<ul style="list-style-type: none"> ➤ Technology Consolidation ➤ Server Virtualization ➤ Service Management ➤ Strategic Planning and Consulting ➤ Enterprise Architecture ➤ Identity Management ➤ In-house PC Services, Remote Desktop Support ➤ IP Telephony ➤ Application Virtualization ➤ Telephone Conferencing Bridge ➤ Fixed Location Video Conferencing 	<ul style="list-style-type: none"> ➤ Cloud Services ➤ Expanded Video Conferencing (Internal/External) ➤ Web-based Virtual Education and Electronic Meeting Service ➤ Software License Compliance Management – Enterprise Service ➤ Technology Asset Management – Enterprise Service ➤ Identity-driven workflow and provisioning ➤ Service-Oriented Architecture ➤ Reusable/Modular/Object-Oriented Design and Development ➤ Expanded Utilization of Web ➤ Paperless initiative ➤ Technology Standardization ➤ Automated Vehicle Dispatch Routing

Trends – Current & Future State

Trend	Description
Enterprise Content Management (ECM): Imaging, Document Management, Paperless Office	<p>County agencies and departments wish to replace traditional paper-driven processes with electronic equivalents. Electronic storage and retrieval may eliminate the need for expensive physical warehousing, record retention, and disposal.</p>
Current State	Future State
<ul style="list-style-type: none"> ➤ Document Imaging ➤ Document Workflow ➤ Electronic/Desktop-based Fax ➤ Electronic Timesheets and Payroll Remittance Advice ➤ Electronic/Desktop-based Fax 	<ul style="list-style-type: none"> ➤ Expanded Document Imaging ➤ Expanded Document Workflow ➤ Image Human Resources files ➤ Document Storage and Retention Policies Documentation Needed ➤ Electronic Availability of County Records to Citizens ➤ Enterprise Workflow Solutions and Business Process Management Tools ➤ Stored docs central repository ➤ Expanded Collaboration Software ➤ Digital Signatures

Trends – Current & Future State

Trend	Description
<p>eGovernment/Customer Self-Service</p>	<p>County agencies are asking for additional options to allow internal and external customers to help themselves to County services. Emphasis is on more citizen engagement mechanisms and transparency of all County services. Self-service web-based portals and new, expanded data access methods will allow anyone requiring services or information new ways to access those services. This may further reduce costs and aligns with pending legislation mandating electronic access to County information sources.</p>
Current State	Future State
<ul style="list-style-type: none"> ➤ Internet Web Sites ➤ Public Records ➤ Self Service Payment Websites ➤ Interactive Voice Response Systems ➤ Payment kiosks ➤ Third-party Payment Providers ➤ Internet Web Sites with minimal self- service capabilities for transactions, reservations, subscription services, video on-demand, mapping on- demand, automated request/feedback forms, access to data deeds, etc. ➤ Civic Issue Tracking\311 	<ul style="list-style-type: none"> ➤ Unified County Citizen Web Portal Integrating All Agencies' Services ➤ Expanded Outward-facing Web Services for Self-service Functionality for 3rd Party Usage ➤ Web 2.0 Initiatives and Online Community Services (forums, newsgroups, mailing lists, wiki, blog, Twitter, social networking mash- ups) ➤ Mash-up Applications ➤ Electronic Availability of County Records to Citizens ➤ Service Catalog ➤ Expanded Public Record View/Print ➤ Common Point-Of-Sale and Online Shopping Cart Services, PCI requirements, and ePay overhaul ➤ Constituent Relationship Management ➤ Expanded Civic Issue Tracking\311

Trends – Current & Future State

Trend	Description
<p>Data Mining, Data Analysis, and Performance Measurement</p>	<p>Information is our most valuable asset. Business Intelligence provides the tools and systems that play a key role in the strategic planning processes of an organization. New and better ways to interrogate and report information is required for better, faster business decisions.</p>
Current State	Future State
<ul style="list-style-type: none"> ➤ Data Marts ➤ Data Warehouse ➤ Data Analysis Tools ➤ Report Writing ➤ Localized and Ad Hoc Web-based Analytics ➤ Localized and Ad Hoc Web-based Reporting (Application Specific) 	<ul style="list-style-type: none"> ➤ Business Intelligence & Dashboards ➤ Predictive Analysis Tools ➤ Increased Utilization of Web Analytics to Support/Validate Paperless and Self-service Initiatives ➤ Expanded Ad-hoc Reporting Capabilities ➤ Data Catalog ➤ Expanded Dashboards ➤ Unstructured\Semi-structured Data Analysis Tools ➤ Data Collection and Aggregation ➤ Big Data

Trends – Current & Future State

Trend	Description
Automation, Workflow, and Business Process Optimization	County agencies need new, better ways to improve work processes and increase efficiency. Business process analysis and automation of key processes are required.
Current State	Future State
<ul style="list-style-type: none"> ➤ Identity Management ➤ Process Improvement Program ➤ Workflow Solutions and Business Process Management Tools 	<ul style="list-style-type: none"> ➤ Business Process Analysis/Reengineering ➤ Business Process Management Systems ➤ Business Process Modeling ➤ Continual Service and Process Improvement Program ➤ Identity-driven workflow and provisioning of services ➤ Expand Workflow Solutions and Business Process Management Tools ➤ Improved Process Metrics-gathering and Reporting ➤ Digital Signatures ➤ Service Catalog