

Information Technology Department

Business Plan 2009-2010

Part 1: IT Department Vision, Missions and Services

VISION	We improve the quality of life for our citizens by providing tools for information management and vehicles for communication and collaboration.			
MISSIONS	Project Management and Administration Office We provide systems to manage service delivery, projects and investments in a holistic manner.	IS Division We maintain and evolve the IT infrastructure to ultimately drive value to the citizens.	EAS Division/ Business Solutions/ Functional and Technical We maintain and evolve business solutions to ultimately drive value to the citizens.	EAS Division/ Citizen Solutions We innovate to integrate IT services to make information available to staff and citizens for co-management of our community.

Services: Service Matrix

IT Division/ Section	Service Description	Fund	Customers Served
Infrastructure Support Division/ Networks and Communications	<p>Enterprise Network And Systems Services</p> <p>Design, operations and support of Corporate LAN, WAN, Remote Access, Firewall, Wireless Access, Netmotion, Enterprise Storage and Server Management, Backup/Restore, Email, Print Servers, 7x24x365 network support/call center; Web infrastructure - intranet and internet, SharePoint Enterprise agreement for access to networked systems; i.e.: MS Office software licensing software, McAfee desktop virus protection software.</p> <p>Costs include labor, M&O and capital necessary to provide the service.</p>	5800	Shared service General Government (GG) and Tacoma Public Utilities (TPU)
Infrastructure Support Division/ Networks and Communications	<p>Telecommunications</p> <p>Design, operations and support of voice communications infrastructure, telephone, voice messaging, backup/ restore, local dial tone, long distance and enhanced 911 database administration for General government-wide telephone system. Contract administration for wireless communications.</p> <p>Costs include labor, M&O and capital necessary to provide the service.</p>	5700- COSYS	Services to GG customers and approved non-City agencies
Infrastructure Support Division/ Networks and Communications	<p>800 MHz Public Safety Communications (Radio) System</p> <p>Design, operations and support of voice radio communications. Major services include interoperability planning, design, training and implementation; VHF and 800 MHz infrastructure support; E-911 Gold Elite dispatch center support; User template design and programming; FCC and spectrum coordination; support and deployment of Site/Dispatch on Wheels; 7x24x365 emergency response.</p> <p>Costs include labor, M&O and capital necessary to provide the service.</p>	5540	Services to GG customers and contracted regional first responder customers

Services: Service Matrix, Cont'd

IT Division/ Section	Service Description	Fund	Customers Served
Infrastructure Support Division/ System Support	<p>Server and Systems Administration</p> <p>Consolidated systems support services per SMT 09/10. System, Server Hardware and Operating System Support.</p> <p>Costs are labor only and M&O associated with labor; does not include capital or server software expenses (funding is budgeted by the owning department). Not included in this costs is the cost of data center usage (power, rack space, HVAC and management overhead); this cost is included in the Network Charges.</p>	5800	Shared service to GG and TPU based upon customer need
Infrastructure Support Division/System Support	<p>PC Support to GG</p> <p>Consolidated PC Support services per SMT 09/10</p> <p>Costs include labor and M&O for associated labor and capital for PC replacements (5-year cycle).</p>	5800	Services to GG and customers of ETR
Infrastructure Support Division/System Support	<p>Graphic Services</p> <p>City-wide services for design, art, printing, and bindery.</p> <p>Costs include labor, M&O, capital necessary to provide the service.</p>	5042	Shared service to GG and TPU
Enterprise Application Support Division/ Business Solutions/ Functional	<p>ERP Financials (FMAS)</p> <p>Provides financial activity within the City. Includes asset and funds management, controlling, project systems, accounts receivable and payable, general ledger and budgeting.</p> <p>Percentage of the labor, M&O and capital necessary to provide the ERP environment. Percentage is based upon the number of functional staff supporting the module.</p>	5800	Shared service to GG and TPU
Enterprise Application Support Division/ Business Solutions/ Functional	<p>ERP Work Management (WMS)</p> <p>Provides functionality that supports the management of work processes. Includes purchasing processes, plant & preventative maintenance, new services, permitting, materials mgmt and warehousing, notifications, fleet mgmt, support for the mobile dispatch solution and receipt of all City monies (except for utilities which is handled by CCS).</p> <p>Percentage of the labor, M&O and capital necessary to provide the ERP environment. Percentage is based upon the number of functional staff supporting the module.</p>	5800	Shared service to GG and TPU

Services: Service Matrix, Cont'd

IT Division/ Section	Service Description	Fund	Customers Served
Enterprise Application Support Division/ Business Solutions/ Functional	<p>ERP Customer Care System (CCS)</p> <p>Provides functionality that supports customer billing, tax collection and e-services. Includes customer services applications, contract accounts, utilities rates, invoicing/billing and dunning; maintenance and management of meters and devices; Tax & License; and tacomaservices.org (City website).</p> <p>Percentage of the labor, M&O and capital necessary to provide the ERP environment. Percentage is based upon the number of functional staff supporting the module.</p>	5800	Shared service to GG and TPU
Enterprise Application Support Division/ Business Solutions/ Functional	<p>ERP Human Resources System (HRMS)</p> <p>Provides functionality that supports payroll, benefits, organizational structure, position management and feeds data to retirement and the financial module. Includes ESS (Employee Self Service intranet site).</p> <p>Percentage of the labor, M&O and capital necessary to provide the ERP environment. Percentage is based upon the number of functional staff supporting the module.</p>	5800	Shared service to GG and TPU
Enterprise Application Support Division/ Business Solutions/ Citizens Solutions	<p>Applications and GIS Support (Consolidated 2008 for 09/10 allocations)</p> <p>IT Dept. Management of application development/support and GIS development/support to Public Works (PW). This consolidation of services within the IT Dept. was an offshoot of the SMT direction to consolidate IT infrastructure services in 2008. The work performed continues to be for the PW Department.</p> <p>Costs include labor and associated M&O for the labor. Does not include capital or server software expenses (funding is budgeted by the owning department).</p>	5800	Shared service amongst Public Works customers
Enterprise Application Support Division/ Business Solutions/ Citizens Solutions	<p>Database Administration</p> <p>Database systems support including Oracle and SQL.</p> <p>Costs include labor, M&O associated with labor, licensing and capital replacement related to shared database services; does not include capital or server software expenses related to departmental owned systems (funding is budgeted by the owning department). Not included is the cost is data center usage (power, rack space, HVAC and management overhead); this cost is included in the Network Charges.</p>	5800	Shared service to GG and TPU based upon customer need

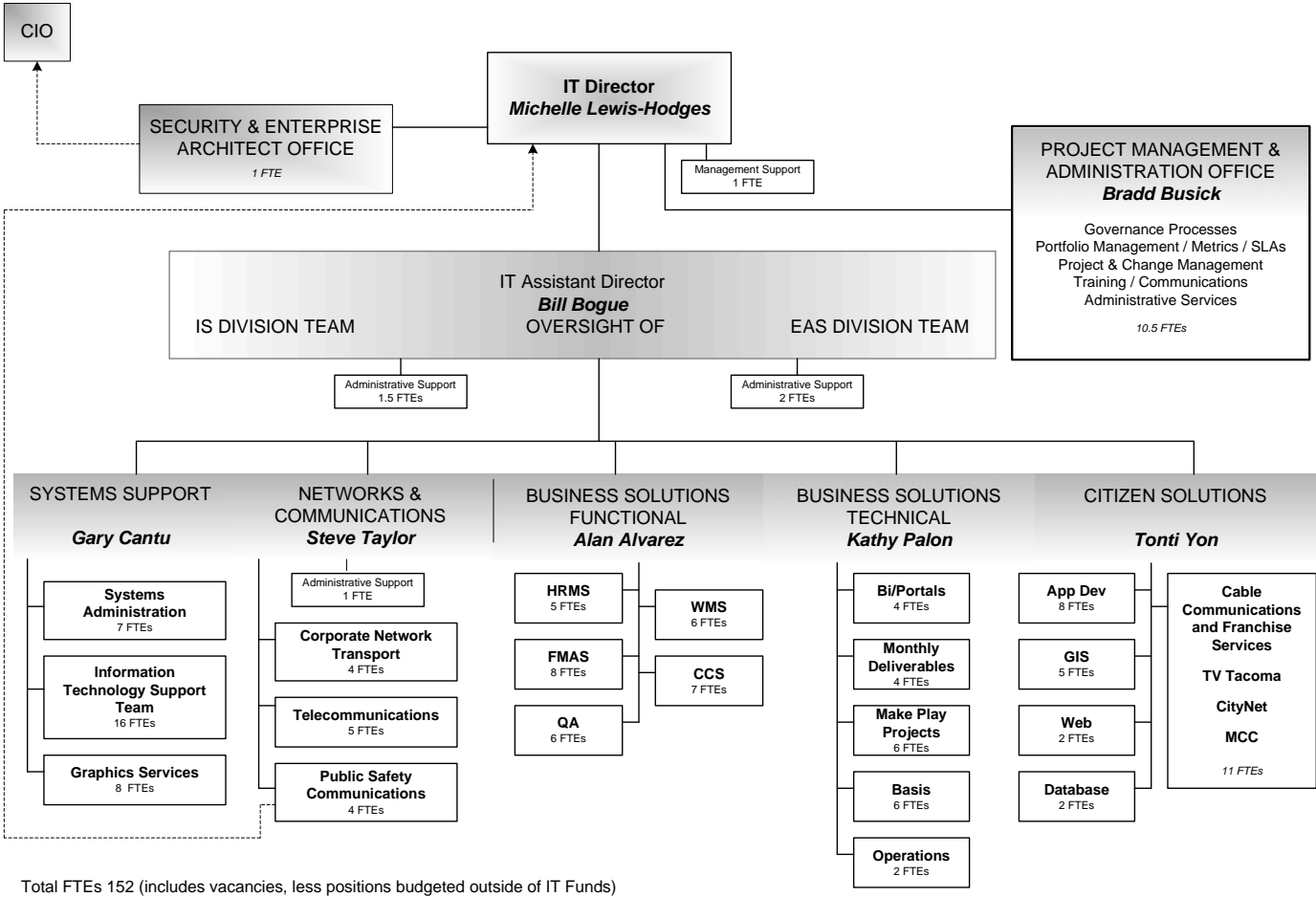
Services: Service Matrix, Cont'd

IT Division/ Section	Service Description	Fund	Customers Served
Enterprise Application Support Division/ Business Solutions/ Citizens Solutions	<p>TVTacoma</p> <p>24-hour information channel for the City of Tacoma, both on television and the Web, with meeting coverage, ongoing programs and special presentations.</p> <p>Specific to TPU: One CityScape story package each month Coverage of TPU board meetings PSAs (public service announcements) each month - about 15 year Produce TPU's annual Service Recognition Awards video Document projects, through video, as requested Provide audio/visual support, as requested Produce annual student recognition awards video for Cowlitz River Project</p> <p>Costs include labor, M&O, capital necessary to provide the service. For GG, funding is from 5% cable franchise fees. For TPU, funding is from TPU.</p>	1431	Services provided to GG and TPU
Enterprise Application Support Division/ Business Solutions/ Citizens Solutions	<p>Master Control Center</p> <p>Schedules and transports programming for seven cable access channels to two cable systems for airing on television.</p> <p>Costs includes labor, associated M&O. Funding is from 5% cable franchise fees.</p>	1431	Services provided on behalf of GG
Enterprise Application Support Division/ Business Solutions/ Citizens Solutions	<p>CityNet</p> <p>Provides video, voice and data transport to government entities within the City and county.</p> <p>Costs includes labor, M&O, capital necessary to provide the service. Funding is from Citynet fees and 1% PEG from cable franchise agreements.</p>	1431	Services provided on behalf of GG
Enterprise Application Support Division/ Business Solutions/ Citizens Solutions	<p>Franchise Services</p> <p>Negotiates and regulates cable and telecommunications franchises and agreements.</p> <p>Costs includes labor and M&O necessary to provide the service. Funding is from 5% cable franchise fees.</p>	1431	Services provided on behalf of GG

Services: Service Matrix, Cont'd

IT Division/ Section	Service Description	Fund	Customers Served
Department Administration	<p>Provide leadership and strategic direction for Department, coordinating work priorities, policy development, and consistent application of same.</p> <p>Coordinate and represent management at City Council meetings on IT issues.</p> <p>Ensure appropriate procedures and processes are followed with ordinances and resolutions brought to the City Council for approval. Ensure follow-up actions and communication with implementation.</p> <p>Budget management. Interface with Finance for internal services.</p> <p>Labor relations. Personnel management.</p> <p>Costs are allocated out to other IT service areas and funded by allocations.</p>	5800	Services provided to GG and TPU
Project Management & Administration Office	<p>Provide systems to manage service delivery, projects and investments in a holistic manner.</p> <p>Enable performance management of the Department through the establishment of a comprehensive portfolio management system with routine reporting; establishment of standard practices for project management and change management; assist in the management of the IT service level agreement and performance measures; and point of contact to the Organizational Development Office to address gaps in the 2009 IT Department Business Plan. Ensure information systems governance through process development and facilitation to allow for comprehensive analysis of potential information systems investments.</p> <p>Interface with HR and Legal for internal services; Procurement; Procurement Card administration/oversight.</p> <p>IT Department Communications for the purposes of reporting of service level agreements to include performance measures; coordination of response, using consistent information, to surveys and reports, i.e.: ICMA, MIX, LPPC-CIO, CIO Executive Council and the Center for Digital Government; various communications to diverse audiences, as appropriate.</p> <p>Public disclosure requests; filing/archiving; front desk support; payroll support; admin support for meetings/calendaring.</p> <p>Costs are allocated out to other IT service areas and funded by allocations.</p>	5800	Services provided to GG and TPU
Security and Enterprise Architect Office	<p>To be determined.</p> <p>Establish and monitor Security Program.</p> <p>Costs are allocated out to other IT service areas and funded by allocations.</p>	5800	Services provided to GG and TPU

Services: Organizational Chart

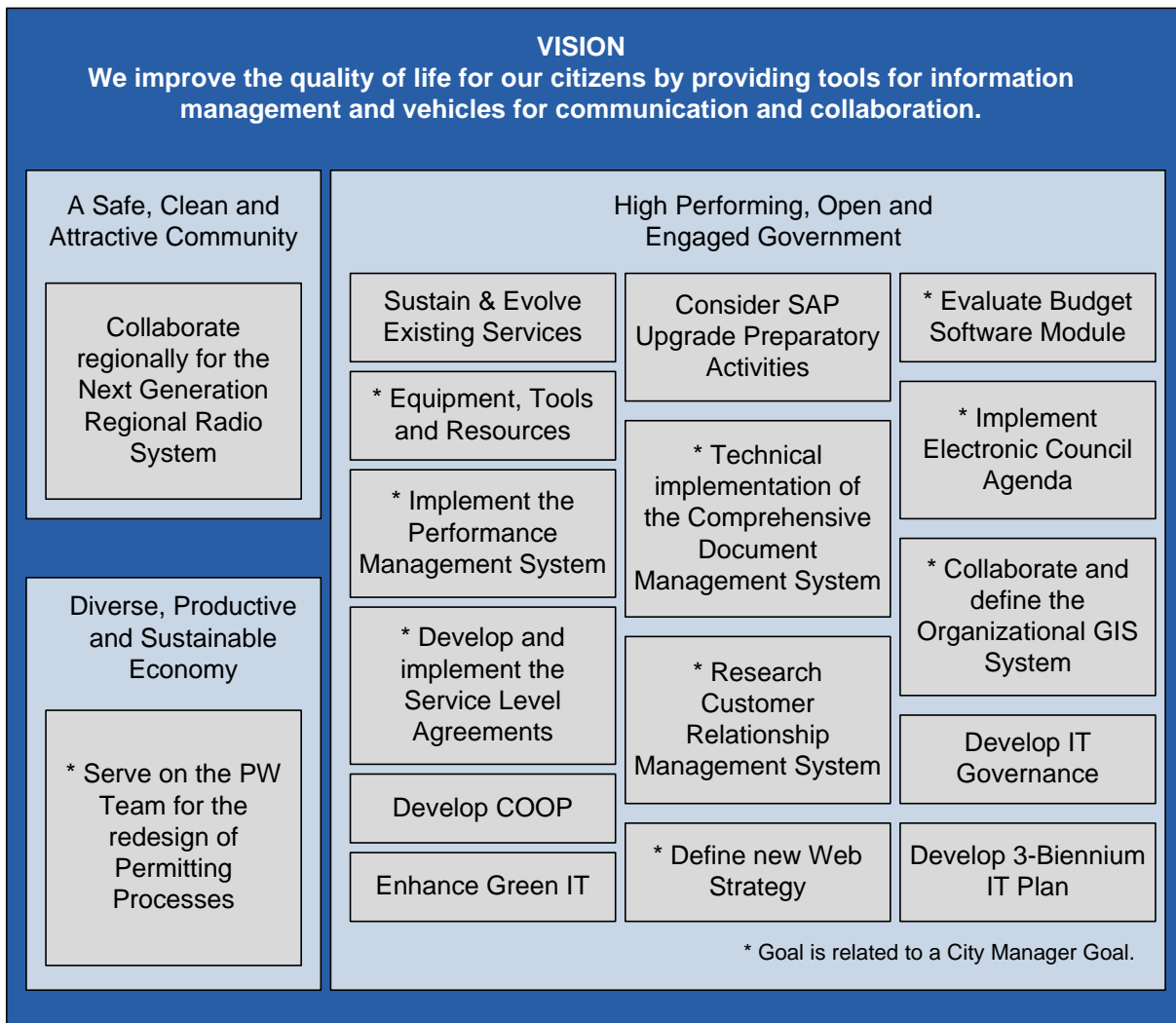


Services: 2009-2010 Budget – All Funds

FUND	NAME	ORIGINAL APPROPRIATED BUDGET	TOTAL ALLOCABLE BUDGET *	GENERAL FUND	%	GG	%	TPU	%
Fund 5800 - INFORMATION SYSTEMS FUND		\$44,860,201	\$43,781,701	\$13,823,510	31%	\$14,557,731	34%	\$15,400,460	35%
5950289 - Assmt-NC-Network Charges	Enterprise Network & Systems Services	\$ 10,034,073		\$4,504,705	46%	\$1,566,854	16%	\$3,721,279	38%
5950317 - Assmt-Server Admin	Server & Systems Administration	\$ 1,394,403		\$ 176,914	13%	\$ 952,615	70%	\$ 231,349	17%
5950346 - Assmt-IT PC Support	PC Support to General Government	\$ 3,673,784		\$1,864,440	52%	\$1,721,021	48%	\$ 0	0%
5950343 - Assmt-IT SAP FMAS	ERP Financials	\$ 7,437,796		\$2,177,695	30%	\$2,177,695	30%	\$2,903,593	40%
5950340 - Assmt-IT SAP WMS	ERP Work Management	\$ 6,524,383		\$1,910,258	30%	\$1,846,583	29%	\$2,610,686	41%
5950341 - Assmt-IT SAP CCS	ERP Customer Care System	\$ 7,437,796		\$ 290,359	4%	\$2,903,593	40%	\$4,065,030	56%
5950342 - Assmt -IT SAP HRMS	ERP Human Resources System	\$ 4,697,556		\$1,696,310	37%	\$1,237,847	27%	\$1,650,463	36%
5950344 - Assmt-IT App Dev	Applications Support (PW)	\$ 1,891,786		\$ 738,522	40%	\$1,107,783	60%	\$ 0	0%
5950344 - Assmt-IT App Dev/GIS	GIS Support (PW)	\$ 941,104		\$ 367,392	40%	\$ 551,087	60%	\$ 0	0%
5950316 - Assmt-Database Admin	Database Administration	\$ 827,520		\$ 96,915	12%	\$ 492,651	61%	\$ 218,059	27%
* Service area costs are approximate.									
Fund 5700-COSYS - COMMUNICATIONS SYSTEM FUND		\$3,842,199	\$3,097,471	\$1,672,634	54%	\$1,424,837	46%	\$ 0	0%
5290007 - Telecom from PM									
Fund 5540 - RADIO COMM REVOLV FUND		\$5,752,521	\$5,214,339	\$4,380,045	84%	\$834,294	16%	\$ 0	0%
5210000 - Communication Materials (Radio Monthly Allocation)									
5417004 - Rent/Lease Others (Lease Monthly Allocation)									
Fund 5042 - GRAPHICS SVCS OPERATING FUND		\$3,363,922	\$2,973,490	\$2,107,711	71%	\$865,779	29%	\$ 0	0%
5290008 - Int - Graphics from PM									
5290009 - Copier-Graphics PM									
Fund 1431 - IT MUNICIPAL CABLE TV FUND		\$5,765,433	\$1,435,846	\$ 0	0%	\$163,608	11%	\$1,272,238	89%
5210000 - Communication Materials (CityNet Charges)									
Fund 1431-PEGSP - SPECIAL PEG SUPPORT FUND		\$1,363,917	\$ 0	\$ 0	0%	\$ 0	0%	\$ 0	0%
TOTAL ITD BUDGET 2009-2010:		\$64,948,193	\$56,502,847	\$21,983,900	39%	\$17,846,249	32%	\$16,672,698	30%

*** Allocable budget is original appropriated budget less amounts funded from beginning cash or outside revenues. This total represents allocations to internal City departments.**

Part 2: IT Department Goals



Part 3: Work Plans

This section contains work plans for the two IT department divisions and two offices:

Infrastructure Support (IS) Division; Enterprise Application Support (EAS) Division; Project Management & Administration Office (PMAO); and Security & Enterprise Architect Office (SEAO).

Please note that the work plans are a representation of the body of work and not inclusive of every project in the works.

Infrastructure Support (IS) Division

City Strategic Goal	Benefits TPU	CMO Goal	IT Dept Goal	Initiative/Project	Task Name	Measurement	Target	Start	Finish
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Develop a strategy for Windows7 roll-out		All city owned PCs are upgraded to Windows7	100% compliance	10/5/09	3/1/10
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Implement to Print	WebCRD	Live job submission	System Go Live	1/1/08	6/1/09
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Improve Business Process: Integrate WebCRD into SAP	WebCRD inSAP	Implement WinShuttle	Daily batch processing of "Shipped" WebCRD Orders	Depend on BPC	
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Grow customer base by opening self service counter at TPU	Self Service at TPU	Service counter open	Canceled -No space available at TPU		
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Improve productivity by replacing Canon 110R and 85R with contemporary automated equipment.	Right size production equipment	Install replacement equipment / automate hand punching	2 high speed production printers installed with inline GBC punches	5/1/09	7/1/09
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Succession Planning / Knowledge Transfer	Cross Training	# of FTE's cross trained	9	9/1/09	12/31/10
High Performing, Open and Engaged Government			Green IT	Reduce costs by replacing desktop printing devices with multi-function work group printers.	Replace desktop printers	All printers are replaced with MFD's in GG	106 desktop printers	7/1/09	12/31/09
High Performing, Open and Engaged Government	X		Green IT	Implement 100% PDF workflow; automate distiller droplets preflights and fix-ups	100 % PDFs	Implement SurePDF	Application Go Live	1/1/08	6/1/09
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Develop a strategy for the Office 2007 roll-out		All city owed PCs are migrated to Office2007	100% compliance	5/1/09	12/31/09
High Performing, Open and Engaged Government		Service Level Agreements	Service Level Agreements	Develop an SLA and a FAQ for computer support	ITST SLA	An SLA and FAQ is developed	An acceptable document	9/1/09	12/31/09

Infrastructure Support (IS) Division, Cont'd

City Strategic Goal	Benefits TPU	CMO Goal	IT Dept Goal	Initiative/Project	Task Name	Measurement	Target	Start	Finish
High Performing, Open and Engaged Government		Equipment, Tools and Resources	Equipment, Tools and Resources	Phase II of ETR		All Depts. in GG are part of the ITST	ITST supports all GG Depts.	7/21/08	12/31/10
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Finalize a Hardware/Software Plan	HW/SW Plan	All members on the ITAT agree on the document and a policy is adopted	Policy is approved	6/28/05	12/31/09
High Performing, Open and Engaged Government		Equipment, Tools and Resources	Equipment, Tools and Resources	Expand TrackIt Use		TrackIt is implemented in all GG depts. including the Fire Dept.	All GG Depts. using TrackIt	11/1/08	12/31/09
High Performing, Open and Engaged Government		Equipment, Tools and Resources	Equipment, Tools and Resources	PC Inventory		All PCs in GG are inventoried by TrackIt	Trackit shows 2500 PCs	11/1/08	
High Performing, Open and Engaged Government		Equipment, Tools and Resources	Equipment, Tools and Resources	Prepare for GG PC replacement strategy	GG PC replacement	All GG PCs are inventoried in TrackIt producing an accurate replacement count	A true PC count for GG	11/1/08	10/9/09
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Develop strategies for managing VMWare environments	Strategize VM Management	More efficient VM management	Strategies are developed	12/1/09	1/31/10
High Performing, Open and Engaged Government	X	Comprehensive Document Management System	Comprehensive Document Management System	Enterprise Content Management Initiative	Backend of ECMS	All servers are installed and all applications are loaded and configured correctly	100% of Servers and SAN gear	7/1/09	11/20/09
High Performing, Open and Engaged Government	X	Comprehensive Document Management System	Comprehensive Document Management System	Enterprise Content Management Initiative	IDOL Implementation	Used by Records Management & Legal	IDOL, Meridio, Liquid Office	10/12/09	1/31/10
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Determine short-term Filer Storage strategy	Filer storage plan	Space on FS005 and FS109 is freed up	50% of the space is restored	10/5/09	11/20/09
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Upgrade IBM director to 6.1	Director upgrade	Transitioned from Director 5 to 6.1	Transition is successful	7/23/09	11/30/09
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Implement Systems Center Operations Manager	Upgrade to SCCM	Shut down old SMS servers	Server is shut down	9/28/09	11/6/09

Infrastructure Support (IS) Division, Cont'd

City Strategic Goal	Benefits TPU	CMO Goal	IT Dept Goal	Initiative/Project	Task Name	Measurement	Target	Start	Finish
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Prepare a plan to migrate from real to virtual enviro.	VM migration	Physical servers virtualized	75% of servers are virtualized	1/2/09	12/31/09
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Research replacing McAfee with MS ForeFront	McAfee v Forefront	Cost benefit analysis of ForeFront vs McAfee	Analysis complete	12/1/09	1/31/10
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Resolve findings from Coalfire report	Coalfire remediation	Task list completed	All issues in are addressed	7/3/09	12/31/09
High Performing, Open and Engaged Government			3-Biennium IT Plan	Develop 6-year Roadmap for Network Storage Devices	6-yr Map-Filer			11/1/10	3/1/10
High Performing, Open and Engaged Government			3-Biennium IT Plan	Develop 6-year Roadmap for Data Backup System	6-yr Map-Backup			11/1/10	3/1/10
High Performing, Open and Engaged Government			3-Biennium IT Plan	Develop 6-year Roadmap for Virtual Server Environment	6-yr Map-Virtual Servers			11/1/10	3/1/10
High Performing, Open and Engaged Government			3-Biennium IT Plan	Develop 6-year Roadmap for Exchange Environment (High Avail & redundancy)	6-yr Map-Exchange			11/1/10	3/1/10
High Performing, Open and Engaged Government			3-Biennium IT Plan	Develop 6-year Hardware Replacement Plan	6-yr Map-HW Replacement			11/1/10	3/1/10
High Performing, Open and Engaged Government			Green IT	Virtual Workstation Pilot Testing	Virtual Workstation			5/1/09	12/31/10
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Implement System Documentation Repository in SharePoint	SysAdmin SharePoint			5/1/09	3/31/10
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Develop Change Management System for server fleet.	SysAdmin Chg Mgmt			5/1/09	3/31/10

Infrastructure Support (IS) Division, Cont'd

City Strategic Goal	Benefits TPU	CMO Goal	IT Dept Goal	Initiative/Project	Task Name	Measurement	Target	Start	Finish
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Address network vulnerabilities identified by Coalfire assessment	NT-Coal			6/1/09	11/1/09
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Enhance Voice Network to Eliminate Single Source Failures	TEL-Red		38%	1/2/09	12/31/10
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Consolidate NetMotion services city-wide, incl redundancy	NT-NETM			8/1/09	12/31/09
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Core network upgrade (Nexus)	NT-COR1			1/1/09	8/31/09
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Design/build network access control system & internal security	NT-ACS				12/31/10
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Design/build network and telecom infrastructure for Urban Waters, incl VoIP	TEL-UW			5/1/09	7/31/10
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Design/build network infrastructure for new TPD substation, incl VoIP	NT-TPD1			6/1/09	12/31/09
High Performing, Open and Engaged Government	X		3-Biennium IT Plan	Develop 6-year Network Transport Technology Roadmap	NT-6YR			1/2/09	12/31/10
High Performing, Open and Engaged Government			3-Biennium IT Plan	Develop 6-year Public Safety Communications Technology Roadmap	PS-6YR			1/2/09	12/31/10
High Performing, Open and Engaged Government			3-Biennium IT Plan	Develop 6-year Telecom Technology Roadmap (working document)	TEL-6YR		38%	1/2/09	12/31/10
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Expand Public Safety Answering Point Dispatch Console network (5 more centers)	PS-PSIC			1/2/09	6/30/10

Infrastructure Support (IS) Division, Cont'd

City Strategic Goal	Benefits TPU	CMO Goal	IT Dept Goal	Initiative/Project	Task Name	Measurement	Target	Start	Finish
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Expand wireless connectivity enterprise wide	NT-WIR				6/30/10
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Headworks network reconfiguration & upgrade	NT-HWRK				12/31/09
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Increase network capacity for McMillin Reservoir	NT-MCMR			1/1/09	3/31/09
High Performing, Open and Engaged Government	X		3-Biennium IT Plan	ITD Data Center assessment	NT-DCA			1/2/09	4/1/10
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Map and Revitalize City Loop fiberoptic network	NT-LOOP			1/1/10	12/31/10
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	PSC 800 MHz Rebanding project	PS-REB			1/1/08	6/1/11
High Performing, Open and Engaged Government			Next Generation Regional Radio System	PSC Next Generation Switch replacement	PS-NG1			1/1/09	6/30/09
High Performing, Open and Engaged Government			Next Generation Regional Radio System	PSC Regional (Pierce County) Interoperability governance charter	PS-NG2			1/1/09	6/30/09
High Performing, Open and Engaged Government	X		3-Biennium IT Plan	Redesign core network architecture, leverage CWDM and Nexus architecture for redundancy	NT-COR2			6/1/09	12/1/09
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Redundant extranet connection to Central Pierce Fire	NT-TFD1			6/1/08	10/31/09

Infrastructure Support (IS) Division, Cont'd

City Strategic Goal	Benefits TPU	CMO Goal	IT Dept Goal	Initiative/Project	Task Name	Measurement	Target	Start	Finish
High Performing, Open and Engaged Government	X		Next Generation Regional Radio System	Regional Executive Policy Committee consultant review of Public Safety wireless communications	PS-NG3			1/1/09	6/30/09
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Tacoma Fire and Central Pierce Fire Wide Area VHF Paging System	PS-TFD2			3/1/09	3/1/10
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Tacoma-Puyallup radio network Interlocal Agreement	PS-PUY1			2/1/09	10/30/09
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Upgrade Emergency Operations Center Telephone System	TEL-TFD1		17%	7/1/09	12/31/10
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Continual cost and service improvements through Wireless Utilization/ Planning Report	TEL-WPR	Reduction of cellular bills	\$25k/year	1/1/09	12/31/10
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Migrate from leased lines to IP Telephony	TEL-IPT	Reduction of leased line charges			12/31/10
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Consolidate and upgrade of 7 legacy voice systems	TEL-LEG1-7	All GG supported voice systems on same platform	100%	1/1/09	12/31/10
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Implement Telecom Secure Access Link	TEL-SAL		1/1/09%	7/1/09	12/31/10
High Performing, Open and Engaged Government			COOP	Participate in the City-wide Continuity of Operations Planning, Business Continuity Planning, Disaster Recovery Planning					12/31/09
High Performing, Open and Engaged Government	X		Next Generation Regional Radio System	Regional Executive Policy Committee consultant review of Public Safety wireless communications	PS-NG3			1/1/09	6/30/09

Enterprise Application Support (EAS) Division

City Strategic Goal	Benefits TPU	CMO Goal	IT Dept Goal	Initiative/Project	Task Name	Measurement	Target	Start	Finish
Diverse, Productive and Sustainable Economy		PW Team for the Redesign of Permitting Processes	PW Team for the Redesign of Permitting Processes	BLUS/Liquid Office Permitting Initiative					
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Refresh SAP application servers					
High Performing, Open and Engaged Government			COOP	Participate in the City-wide Continuity of Operations Planning, Business Continuity Planning, Disaster Recovery Planning					12/31/09
High Performing, Open and Engaged Government	X		SAP Upgrade Preparatory Activities	Security analysis, Data cleansing, archiving					
High Performing, Open and Engaged Government	X	Customer Relationship Management System	Customer Relationship Management System	Participate in CRM project team					
High Performing, Open and Engaged Government	X	Web Strategy	Web Strategy	govME redesign, external facing website redesign, SharePoint collaboration					
High Performing, Open and Engaged Government	X	Budget Software Module	Budget Software Module	RFP - Budget Development Software		40%			
High Performing, Open and Engaged Government	X		Green IT	IT-GIS Server replacement - VMWare for middle-tier & presentation layers; VMWare addresses app redundancy; preps for other GIS and MDSI dispatch					
High Performing, Open and Engaged Government		Performance Management System	Sustain & Evolve Existing Services	Succession Planning/ Knowledge Transfer					

Enterprise Application Support (EAS) Division, Cont'd

City Strategic Goal	Benefits TPU	CMO Goal	IT Dept Goal	Initiative/Project	Task Name	Measurement	Target	Start	Finish
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Increase utilization of Quality Center throughout the division: A single, web-based application for all essential aspects of quality management					
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Increase utilization of Test Acceleration and Optimization (TAO) throughout the division: Pre-built test components that once adapted can easily form test-cases for use in Mercury Quality Ctr.					
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	MDSI - Mobile dispatch					
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	D/OMS - Distribution and Outage Management System					
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	IVR Replacement					
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	BPA Reimbursement					
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Class and Comp Implementation within HRMS					
High Performing, Open and Engaged Government	X	Organizational GIS System	Organizational GIS System	GIS Pilot	Migrate TPU/Power GIS data to Oracle/GIS - 98% Migrate TPU/Power GIS apps to Oracle/GIS - 25%				

Enterprise Application Support (EAS) Division, Cont'd

City Strategic Goal	Benefits TPU	CMO Goal	IT Dept Goal	Initiative/Project	Task Name	Measurement	Target	Start	Finish
High Performing, Open and Engaged Government	X	Organizational GIS System	Organizational GIS System	Manage a city-wide geospatial architecture and spatial database					
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Complete the digital transition of TV Tacoma acquisition format (audio and video recording equipment)					
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Complete the digital transition of TV Tacoma's control room, studio, and remote truck					
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Conduct a technical audit on both Comcast and Click!					
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Complete digital transmission of PEG access channel signals to Comcast head-end					
High Performing, Open and Engaged Government	X		Green IT	Complete videoconferencing goals established pursuant to the "Green Ribbon Task Force"					12/31/09
High Performing, Open and Engaged Government	X	Organizational GIS System	Organizational GIS System	Support enterprise-wide GIS initiatives					
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Assist with SAP yearly Support Packages				8/31/09	12/3/09
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	rTT - Retooling for Technology; Recommended development standards for production-worthy applications; plan includes standards, in-progress projects, transition strategy for legacy apps					

Enterprise Application Support (EAS) Division, Cont'd

City Strategic Goal	Benefits TPU	CMO Goal	IT Dept Goal	Initiative/Project	Task Name	Measurement	Target	Start	Finish
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Surplus Property Central Web Initiative					
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	ICMA Reporting					
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	ARRA Data Capture and Reporting					
High Performing, Open and Engaged Government			Green IT	Create virtual work environment	Virtual Office				
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Support Water Automated Meter Reading efforts	Water AMR				
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Implement NeoGov software	NeoGov				
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Establish Intelligent Mail Barcoding	IMB				
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Satisfy CoalFire Recommendations	PCI Compliance				
High Performing, Open and Engaged Government		Performance Management System	Performance Management System	Develop tool and processes for tracking IT/EASD work	iSTAR				
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Implement Organizational Chart software					

Project Management & Administration Office (PMAO)

City Strategic Goal	Benefits TPU	CMO Goal	IT Dept Goal	Initiative/Project	Task Name	Measurement	Target	Start	Finish
High Performing, Open and Engaged Government	X	Performance Management System	Performance Management System	Work with OD Office to implement components of the Performance Management System	Roll out iSTAR to Telecom	Analyze current process and deploy iSTAR to Telecom by Christmas	12/31/09		
High Performing, Open and Engaged Government	X	Service Level Agreements	Service Level Agreements	Develop and implement the Service Level Agreements	Facilitate HR SLA creation	Complete HR SLA by October 21st	10/31/09		
High Performing, Open and Engaged Government	X		Green IT	Enhance Green IT	Report Monthly Activities to the Division	12 Monthly Reports	12/31/09		
High Performing, Open and Engaged Government	X		IT Governance	Develop IT Governance processes	Create and Implement IS Governance Board and BPC Charters and supporting documentation	Obtain buy in communicate to the enterprise by the end of October	10/31/09		
High Performing, Open and Engaged Government	X	Performance Management System	Performance Management System	Develop measures and/or industry standard KPIs	Create measures and KPIs for EASD to be used in customer communications	Create 8 KPIs for use within EASD, measured by the PMAO	10/31/09		
High Performing, Open and Engaged Government			IT Governance	Develop strategy for review of enterprise application solutions	Create a forecast and business case evaluation form for the Governance process to review enterprise application solution.	Create a form and distribute it to GB and BPC members	10/31/09		

Project Management & Administration Office (PMAO), Cont'd

City Strategic Goal	Benefits TPU	CMO Goal	IT Dept Goal	Initiative/Project	Task Name	Measurement	Target	Start	Finish
High Performing, Open and Engaged Government			Sustain & Evolve Existing Services	Succession Planning/Knowledge Transfer	Ensure PMAO has coverage plans created for the IT Division.	Create and implement EASD and PMAO coverage/backup plan	12/31/09		
High Performing, Open and Engaged Government	X		COOP	Participate in the City-wide Continuity of Operations Planning, Business Continuity Planning, Disaster Recovery Planning	Develop COOP Plan	Identify POC for the COOP Plan within the PMAO	12/31/09		
High Performing, Open and Engaged Government		Performance Management System	Performance Management System	Increase iSTAR footprint: Utilize this tool to communicate real time status to the customer regarding the status of their role request	Refine metrics for customers based on customer needs and input	Create revised metrics	12/31/09		
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	KNOA Experience and Performance Manager: EPM creates an ability specific application and end-user issues affecting end-user performance	Begin creating iSTAR tickets on customers behalf based on KNOA data	PMAO will submit 3 iSTAR tickets a month as a proactive measure on behalf of our customers	12/31/09		
High Performing, Open and Engaged Government	X	Performance Management System	Performance Management System	Work with OD Office to implement components of the Performance Management System	Roll out iSTAR to Telecom	Analyze current process and deploy iSTAR to Telecom by Christmas	12/31/09		

Security & Enterprise Architect Office (SEAO)

City Strategic Goal	Benefits TPU	CMO Goal	IT Dept Goal	Initiative/Project	Task Name	Measurement	Target	Start	Finish
High Performing, Open and Engaged Government	X		IT Governance	Develop and administer comprehensive security program.	Develop project plan for implementing a Security Program			12/1/09	2/28/10
High Performing, Open and Engaged Government	X		IT Governance	Working closely with the PMOA, review potential information systems investments to ensure security compliance and architecture fit.					12/31/10
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Liaison to HR to establish processes for internal investigations and appropriate levels of background checks for staff.					12/31/10
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Liaison to Legal for litigation holds processes.					12/31/10
High Performing, Open and Engaged Government	X		Sustain & Evolve Existing Services	Liaison to the Internal Auditor for review of findings/recommendations.					12/31/10
High Performing, Open and Engaged Government	X		COOP	Participate in the City-wide Continuity of Operations Planning, Business Continuity Planning, Disaster Recovery Planning on behalf of the IT Department					12/31/09