



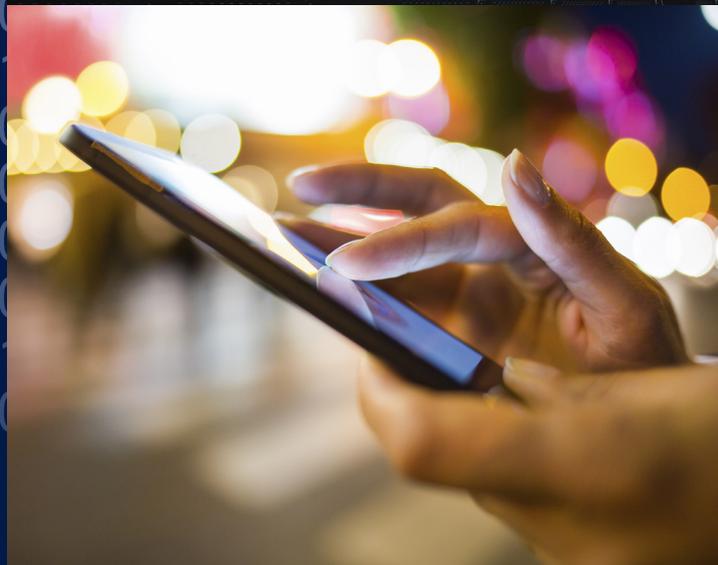
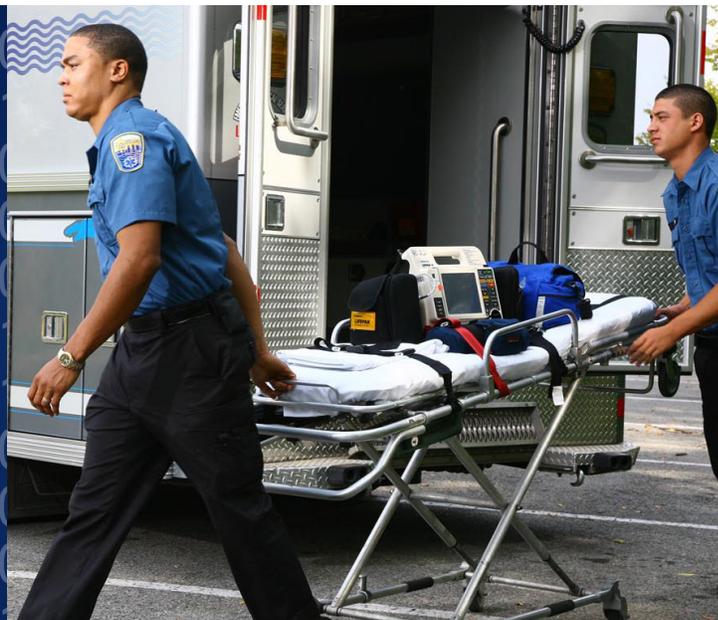
Expanding Possibilities
STRATEGIC PLAN | **2015-2017**

DEPARTMENT OF INFORMATION TECHNOLOGY

louisvilleky.gov

Vision

To be the best city government technology agency, driving breakthroughs in innovation, growth and citizen engagement while enriching the quality of life of all residents.



Message from the Director

It is my pleasure to submit the Department of Information Technology (DoIT) strategic plan. With all of the exciting innovation and growth surrounding Louisville, there are opportunities for Metro Government to serve the community in ways never experienced before. Over the next few years, the city will undergo a series of transformation efforts that will better leverage technology in accomplishing the Mayor's goals, driving innovation, improving performance and reducing operating expenses while continuing to foster citizen interaction and transparency. These pioneering initiatives will be important in advancing partnerships, supporting economic advancements, promoting tourism, enhancing Metro Government's quality of services and making Louisville a top American city. This



Jason Ballard
Director of Technology

strategic plan outlines the key priorities necessary to achieve the overall objectives and ensure the city meets the demands of the future. It is an honor and privilege to serve this great community and I look forward to seeing Louisville reach new heights.

Executive Summary

As the world continues to change becoming more global, economically interdependent and technologically interconnected, city governments are challenged to remain competitive. Local governments must constantly examine new ways to maintain relevancy in the marketplace, continue to attract people to their region, increase revenue streams and find creative methods to deliver services to consumers. By adopting successful business models, performance improvement measures, and technological capabilities, government agencies will be able to maximize their potential in meeting the growing expectations of the public sector.

The DoIT strategic plan was designed around the Mayor's strategic plan that enables Louisville to be a vibrant city of lifelong learning, a healthier and compassionate city, and a city that offers future opportunities for growth and employment where everyone can flourish. While the DoIT plan supports the strategic aspects of city-wide initiatives, it also captures the important and timely investments

required to continue to advance Metro Government to a higher level of service in meeting the challenges of tomorrow.

The DoIT plan is centered on four main priorities that serve as a foundation for delivering “best in class” services:

- » Transform Technology in Metro
- » Operationalize Capabilities and Security
- » Modernize Information Technology Platforms
- » Take Care of People

In addition to outlining new objectives and priorities, the DoIT plan also provides a high-level roadmap for implementation that is in concert with the annual budget cycle and the needs of Metro agencies. This comprehensive approach will capitalize on the integration of emerging technologies and industry best practices to optimize government operations and enrich the quality of life for Louisvillians.



Introduction

Mayor Greg Fischer's vision for Louisville is to create a clean, green, safe and inclusive city where people love to live and work.

The Department of Information Technology supports the Mayor's vision through its mission:

Enabling city agencies, partners and citizens to meet their objectives and reach their full potential by delivering reliable, timely, cost-effective technology capabilities and quality information

Technology has dramatically changed over the years. Just in the past decade, information technology (IT) departments have evolved from traditional back office support organizations to being on the front lines of operations, driving revenues, building customer relationships and ensuring performance. Nearly all government services rely on underlying technology and communications systems, from dispatching public safety vehicles to streamlining sanitation and recycling pickup routes. DoIT's focus is to be fully engrained in key business areas, to better understand and support customers' needs and to ensure the best use of technology across Metro Government.

In adherence to Mayor Fischer's operating approach, DoIT strives for continuous improvement in its delivery of services. As a result, an assessment of DoIT was conducted during the second half of 2014. The assessment confirmed that technology plays a mission-critical role in the operational success of Louisville Metro Government, and when successfully implemented, technology can provide faster, cheaper, and more transparent services to customers. The assessment also highlighted a number of opportunities for improvement in order to be in line with industry standards.

In response to the assessment, DoIT is undertaking the following actions that will better posture the organization for the future:

- » Restructuring the agency to address deficiencies
- » Launching a professional development program for IT staff and education of metro employees
- » Implementing formal governance to ensure compliance
- » Adopting standardized enterprise approaches in providing capabilities
- » Investing in innovation to bolster productivity, collaboration, and security
- » Realigning budgets to better sustain metro networks and communications
- » Streamlining the IT acquisition process
- » Improving compensation and retention
- » Cultivating partnerships



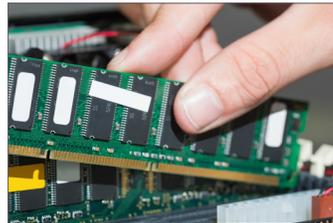
Guiding Principles

DoIT has established a set of common core competencies that will serve as a baseline for technology across Metro Government. These principles are a framework for decisions and guide the strategy:

- » Cyber Security
- » Enterprise Capabilities
- » Business Automation
- » Standards & Governance
- » Cloud Computing
- » Mobility
- » Data Management and Visualization
- » Collaboration and Transparency
- » Disaster Recovery and Continuity of Government

These guiding principles focus on the strategic planning process.

We are leaders who act responsibly and take action to tackle some of the world's most pressing challenges.



DoIT Priorities, Objectives & Goals

DoIT’s strategic plan identifies four priorities, each of which is supported by related objectives and goals necessary to achieve success.

PRIORITY - Transform Technology in Metro Government	
OBJECTIVE	GOAL
Reorganize IT department	Meet future demands of business and better serve customers/citizens
Fill core competency gaps	Provide full complement of services for all departments/employees
	Create PMO, requirements, governance, performance, records management, asset management, data management, mobile application development, public safety, and security offices/programs with adequate resources
Implement enterprise model	Realign current staffing/add new positions as required to maximize skill sets
	Manage IT as business portfolios
	Leverage secure/integrated/centralized solutions across the city government and minimize stand-alone departmentally managed systems
	Enhance communication and collaboration across the Metro and with citizens
Migrate to proactive management	Implement electronic staffing/digital signature capabilities to reduce waste and increase employee productivity
	Evolve systems, processes, procedures, and policies to create a proactive level of managing the environment
Streamline IT acquisition	Consolidate purchases across Metro ensuring enterprise system compatibility and leverage contract vehicles for optimal cost savings
Cultivate partnerships	Develop/nurture business relationships with Metro departments, state and local governments, educational institutions, and industry

PRIORITY 1: Transform Technology in Metro Government When done right, technology is part of “the new trajectory for a great future” that Mayor Greg Fischer envisions. This priority is aimed at aligning technology in accordance with internationally recognized “best practices” by structuring resources around business needs and competencies, investing in centralized solutions, simplifying acquisitions, and establishing strong partnerships.

PRIORITY - Operationalize Capabilities and Security	
OBJECTIVE	GOAL
Elevate IT importance	Leaders/employees utilized as a strategic capability
Invest more in IT	Leverage for additional revenues and business cost reductions
Restructure IT annual budget	Ensure programs are sustained throughout the life-cycle
Make better use of data	Integrate data from across the enterprise to enable better quality decisions
	Implement enterprise data management/visualization/dashboard capabilities
Improve citizen interaction & transparency	Advance geospatial information system capabilities across Metro business areas
	Expand the number of online services and open data sets to citizens
	Evolve online services/open data to become daily work with all employees
	Deliver relevant services/information to consumers through an array of technology-based methods in a standard user-friendly format
Make security a top priority	Create a community forum to further involve citizens with Metro technology endeavours
	Automate/modernize television production system capabilities
	Raise cyber security awareness among all employees and include security into everyday aspects of work and new IT system investments
Implement culture change	Meet all compliance requirements for protecting systems/information
	Implement necessary systems/tools/resources to actively manage Metro networks and information systems and prevent attacks/data breaches
	Educate the employee base to mature the business culture, leverage technology to be more efficient and security aware, and improve productivity/transparency of government

PRIORITY 2: Operationalize Capabilities and Security This priority is focused on changing the culture of Metro Government and educating employees on the benefits of technology and the importance of cyber security. Technology should be viewed and managed as a strategic resource to maximize returns on investment and minimize total costs of ownership for services. By using secure information systems, municipalities can make quality decisions based on data in a more transparent way.



PRIORITY-Modernize IT Platforms	
OBJECTIVE	GOAL
Replace/upgrade legacy business systems	Identify/prioritize antiquated information systems for revitalization & integration with new capabilities Create a timeline for migration w/associated funding
Capitalize on cloud offerings	Transition appropriate systems to cloud-based services to streamline management, reduce costs, increase mobility, and improve redundancy
Boost IT bandwidth	Adjust commercial connectivity throughput to meet dynamic/increasing demands of consumers
Upgrade current IT infrastructure	Update aging wired and wireless network routing/switching/security devices to accommodate future bandwidth speeds and ensure secure and timely delivery of information to users
Expand IT architecture	Extend fiber cable connectivity to remote sites for faster services and reduced costs by eliminating need for commercial leased lines
Transition telephone services	Migrate metro government from outdated commercial telephone systems to network-based Voice Over Internet Protocol platform
Implement electronic records program	Invest in necessary systems, staff, and programs to create an environment to organize and manage electronic records in accordance with laws and regulations
Robust data center operations	Grow data storage/management capabilities
	Develop enterprise video services program for managing metro cameras, video footage, storage, and maintenance
	Upgrade backup/recovery systems in conjunction with continuity of government operations plans

PRIORITY 3: Modernize IT Platforms This priority is centered around upgrading metro government’s IT infrastructure and business systems to modern standards, increasing communications speeds, leveraging the Internet of Things and cloud-based offerings, extending services across the city, and managing the city’s data environment.

PRIORITY-Take Care of People	
OBJECTIVE	GOAL
Invest in IT workforce	Implement professional development program that provides a career path for metro IT employees Identify/fund appropriate developmental opportunities to promote employee growth and enable IT department to remain current on new technologies
Baseline compensation	Identify salary gaps in employees related to demanding skill sets and make continued adjustments in line with industry Review opportunities for performance-based incentives
Improve retention	Work with metro human resources department and commercial staffing agencies on recruitment options
	Bolster the employee satisfaction committee opportunities for increased involvement, feedback, and improvement of work environment and employee morale
	Enhance employee evaluation system in relation to professional development program, mentoring, and other incentives

PRIORITY 4: Take Care of People This priority recognizes our number one resource – people. The greatest ingenuities of the world will never be realized without a qualified workforce. In the rapid-pace business of IT, organizations must continue to invest in training, professional development, and retention of their employees along with ensuring fair market value for compensation.



Roadmap Timeline

The DoIT strategic plan outlines challenges, opportunities, and focus areas spanning the next few years. The below chart serves as a Metro-wide IT roadmap and timeline for implementing the city's next-generation of capabilities based on DoIT's four priorities and related goals.

PRIORITIES	CY 2015	CY 2016	CY 2017
TRANSFORM TECHNOLOGY IN METRO	IT Dept. Reorganization	Metro IT Resource Allocation	
	Transition billing to OMB	Resource additional IT competencies	
	IT Governance & Policies		IT Portfolio Management
			Networking Monitoring/Event Response
			Service Desk & Software Self-Help Tools
			E-Staffing/Digital Signature Tools
			Sensor/Smart Technology Integration
OPERATIONALIZE CAPABILITIES AND SECURITY		Security - IDS/Firewall/Log/Scan/Patch/Encryption Systems	
		Security - 2-Factor Authentication/Single Sign On	
		Security - Controls, Policies, Compliance	
	IT Boards/Committees		Data Management, Analytics, Visualization, Dashboards, Geospatial
			Mobile Apps/Messaging Services
	Criminal Justice Dashboard		Re-Baseline IT Sustainment Budget
			Continuity of Operations/Government
			Television Production Automation
			Additional Online Services & Open Data/Improved GUI
			Employee training/awareness - security, records management, desktop apps, collaboration, correspondence
MODERNIZE IT PLATFORMS		Metro Radio Upgrade	First Net
	Jail Management System Upgrade		State/P3 Broadband & City Fiber Expansion
			GIS Transformation
	Bandwidth Upgrade		Next Generation 911
			ERP Systems Upgrade (PeopleSoft/LEAP)
			Windows -10/Microsoft 365 Migration
	City Fire Services Enterprise Records Management		Customer Relation Management System Overhaul
			Infrastructure Upgrades (Core/WiFi/Backup & Recovery) & Remote Site Expansion
	Project Management/Capital Investment System		Tax Revenue System Upgrade
			Electronic Records Management Program
			Emergency Responder Mobile Device Replacement
			Enterprise Video - Police Cameras/Metro Security Systems
		City Video Federation	
TAKE CARE OF PEOPLE	Employee Evaluations		Resource Leadership/IT Training & Education
	Prof. Develop Program	Compensation Improve. Plan	Phased Compensation Adjustments
	Salary Gap Research		
		Human Capital Recruitment Strategy	
			Evolve Employee Satisfaction/Morale



DEPARTMENT OF
**INFORMATION
TECHNOLOGY**