



CITY OF FORT WORTH IT Strategy

FY15 Update
September 15, 2014





Fort Worth's Senior Leaders



Mayor Betsy Price

In Fort Worth, 2014 is the Year of Technology. We've made great strides in becoming more tech-savvy, but there is still plenty of room for us to grow. We're using technology to attract new businesses, make City Hall more efficient and reach out to our younger generations. Social media has opened the door to a whole new world when it comes to engaging and communicating with Fort Worth citizens. Our new Open Data Portal will be a great tool for businesses, citizens and developers alike. We still have a long road ahead of us, but we're becoming a more efficient Fort Worth with each new technological step we take.



City Manager David Cooke

At City Hall we are focused on delivering exceptional customer service and planning for the future. We are using technology to accomplish these goals. It's a fast moving and ever changing environment but we're committed to planning for and leveraging technology to improve customer service and become more efficient in our business processes. We need technology and the data it can provide to help us make better decisions and better plans for the future. Technology will be an enabler for us to achieve our vision to be the most livable and best managed city in the country.

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Introduction



Information technology (IT) continues to rapidly change the way industry and government conduct their business. There are boundless opportunities for technology to enhance the way we serve citizens 24/7, to communicate information for business decisions and accountability to the public, and to increase productivity and efficiency of our processes.

The City Council's Strategic Goals are:

- Make Fort Worth the nation's safest major city
- Improve mobility and air quality
- Create and maintain a clean, attractive city
- Strengthen the economic base, develop the future workforce and create quality job opportunities
- Promote orderly and sustainable development citywide

The City's Mission is:

- Working together to build a strong community.

The City's Vision is:

- Fort Worth will be the most livable and best managed city in the country.

The Fort Worth IT Solutions Department strives to contribute to the City's strategic goals, mission and vision by implementing innovative state-of-the-art solutions. One of the primary roles of the department is to guide the use of technology for the City by listening to the business and operational needs of departments and make recommendations that fit into a common framework that will benefit the whole.

This document is intended to lay the groundwork for the City of Fort Worth to be a leader in providing technology services and building and maintaining the infrastructure necessary to creatively pursue new tools to serve our citizens and assist our employees in efficiently delivering services. It serves as a multi-year forward looking planning tool and as a communication vehicle to facilitate dialogue between the IT community and leaders across the City. Additionally it is intended to increase transparency of the IT Solutions Department and to communicate priorities, direction, and progress.

This plan is adopted in the spirit of the City's core values which are:

- Exceptional Customer Experience
- Mutual Respect
- Diversity
- Ethical Behavior
- Accountability
- Continuous Improvement

IT Solutions Department

Public Technology Institute Awards

Winner

- 2014 Disaster Recovery IT Infrastructure Enhancement
- 2014 Public Safety Interoperability Radio Communications
- 2013 Police Integrated & Search Mining Portal

Honorable Mention

- 2014 City Services Mapping Applications

Significant Achievements

- 2014 Network and Mobility
- 2014 Courts Citation Request
- 2013 Enterprise GIS Basemap Data Auditing
- 2013 Housing and Economic Development Incentives Mapping Application
- 2013 Using GIS to Improve Stormwater Billing and Processing
- 2013 Fort Worth Accessible Hazard Alert System



Digital Cities Awards

- 2012 Fort Worth ninth place nationwide
- 2011 Fort Worth 10th place nationwide
- 2010 Fort Worth 10th place nationwide



Best of Texas Award Winner

- 2013 Outstanding IT Service and Support



Emergency Preparedness Awards

- 2013 "Hot Stuff Award" for Service Excellence in Emergency Response



Mission:

To provide customer-focused, cost effective IT services and offer innovative solutions to City departments to efficiently accomplish their goals and provide quality services to residents.

Vision:

- Provide highly-skilled and strategic IT professionals who are motivated to deliver an exceptional customer experience.
- Maintain an in-depth understanding of the business of the city in order to recommend technical solutions that meet the needs of the department and the overall priorities of the City.
- Maintain the infrastructure and guidelines to preserve, digitize, and make globally-available the extensive knowledge base of City departments.
- Adopt appropriate emerging technologies to improve resident access to information and services and support City departments.
- Continue to support the City with highly reliable and cost effective systems and networks.
- Leverage existing systems and hardware to get the most we can from them.
- Provide transparency and openness through our processes and systems.
- Continue to protect City systems and networks and sensitive information using best practice cyber security principles, disaster recovery planning, and emergency response systems.



Guiding Principles

The following guiding IT principles were identified to direct decision making for the organization.

Organizational Principles

#	Principle
1	The City's Executive Technology Committee and the IT Department will use a formal, collaborative process to review, approve and prioritize all major investments in information technology, systems, and applications to ensure that they have strategic value and cost benefit.
2	The IT organization will collaborate with and provide technology guidance to City departments
3	The IT organization will establish enterprise standards for the use of technology
3	The IT organization will support the business needs of the City departments and the informational needs of the citizens.

Infrastructure Principles

#	Principle
1	Systems will use single sign-on access to assure secure universal access and interoperability.
2	The IT infrastructure will be designed to take advantage of advances in technology.
3	The IT infrastructure will remain current on system enhancements and will be continuously upgraded to meet the City's performance and security needs.
4	The IT infrastructure will facilitate the sharing of hardware, software, and data resources, including regional opportunities.
5	The IT infrastructure will be designed in a manner that facilitates anytime/anywhere access to City systems and applications.

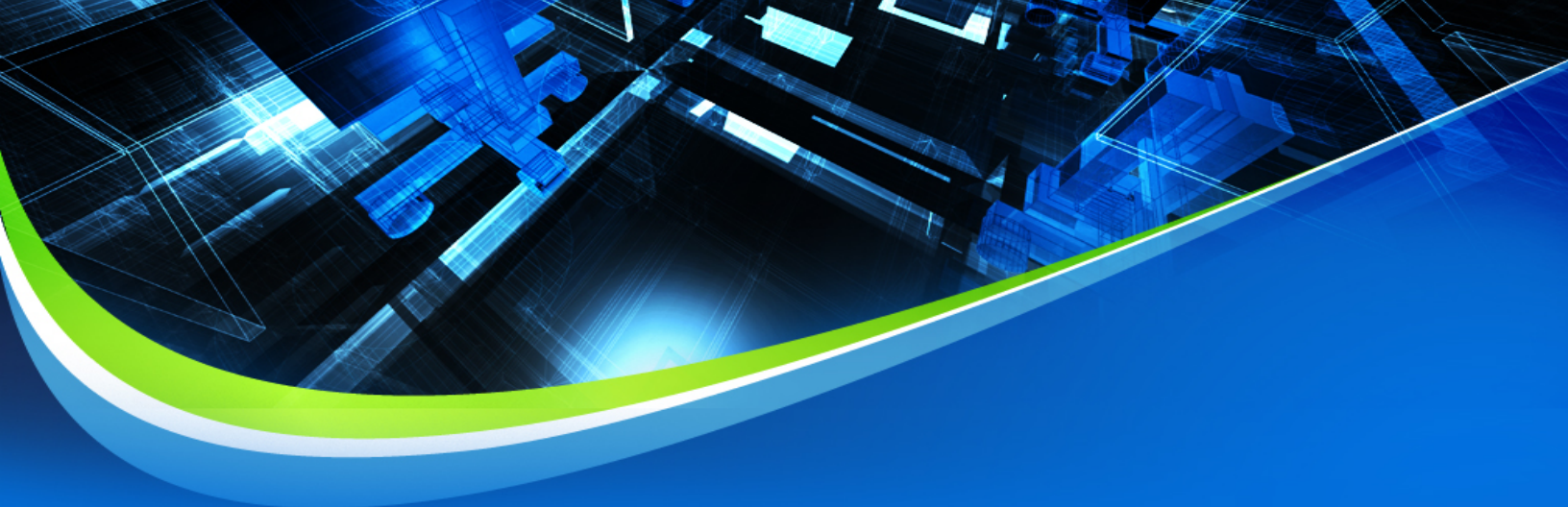
Data Principles

#	Principle
1	Data are assets that must be managed to the benefit of the City and in accordance with the City's standards
2	Data will be entered once as close to its source as possible.
3	Data will have a single steward, with a clearly defined logical location, and will be accessible to those who are authorized to view and/or use it.
4	Data will be shared in a manner that is consistent with security and confidentiality requirements established by the City's Executive Technology Committee, and in accordance with state and federal laws.

Application Principles

#	Principle
1	Commercial off-the-shelf (COTS) and/or government off-the-shelf (GOTS) applications will be acquired whenever possible, rather than developed in-house.
2	Applications will use standard web and Graphical User Interfaces (GUIs) and will be supported with vendor provided support services, documentation and user training.
3	Applications will be selected and prioritized with the active participation and collaboration of departmental users and subject matter experts and within City standards.
4	Applications will be selected based on their long-term viability and low-cost maintenance.
5	Applications will be selected for ease of interoperability with other City services.
6	New and existing spatial data sets will be designed, cataloged, and described in a comprehensive and standard way utilizing ArcGIS technology from the Environmental Systems Research Institute (ESRI).
7	Cloud solutions will be considered where appropriate, cost effective and where required redundancy exists.
8	All applications and data made available on the web will be compatible with mobile devices consistent with need of the public and as appropriate. All web applications will be reviewed/prioritized by the Office of Communication and Public Engagement.



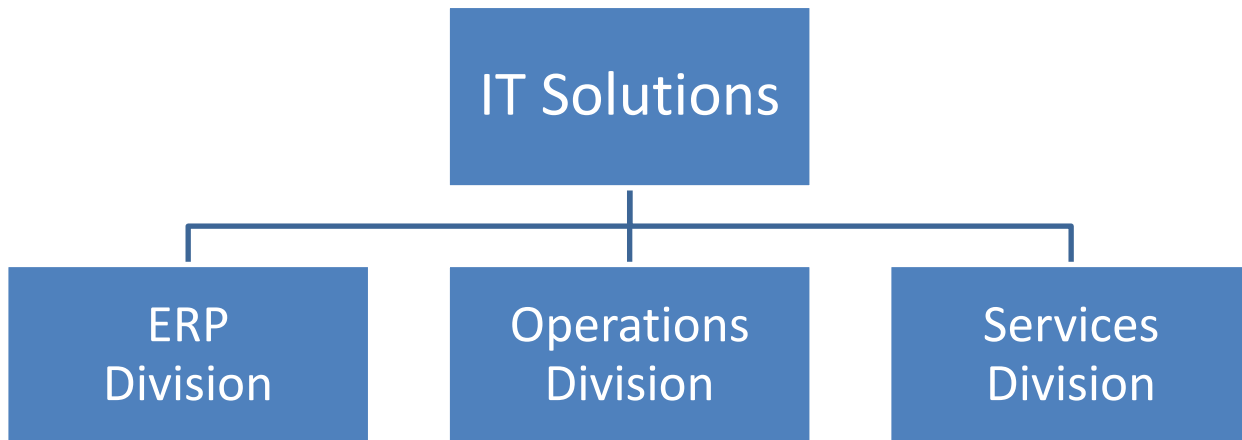


Current Environment



IT Solutions Organization

IT Solutions is organized to provide premier services to City departments.



The department is led by the Chief Technology Officer who is responsible for the City's overall technology strategy, overseeing all IT department activities, and collaborating with City departments and the City's senior executive team in setting priorities, securing funds and delivering services.

The ERP Division is responsible for the ongoing support, maintenance, and implementation of PeopleSoft Human Capital Management and PeopleSoft Financials and Supply Chain Management.

The Operations Division is responsible for the management of the City's IT infrastructure to include: phone and network, public safety radio system, data centers, desktop, laptop, and server systems, cyber security, etc.

The Services Division is responsible for the management, delivery and support of the City's distributed application portfolio as well as the IT Project Management Office, as well as IT Contract and Finance.

IT Services and Processes

The major IT services for each Division are described below

ERP Division

ERP Project and **ERP Support** are the two teams that make up the ERP Division.

The **ERP Project** team is responsible for a multi-phased implementation of the PeopleSoft Financial systems. Legacy financial tools and Mainframe applications will be replaced by a fully integrated solution that includes: General Ledger, Accounts Payable, Asset Management, Accounts Receivable, Billing, Contracts, and Project Costing. Purchasing, Grants, and Budget are under consideration.

The **ERP Support** team is responsible for providing operational support for PeopleSoft Human Capital Management, which encompasses HR, Payroll, Time & Absence, Benefits, and eRecruiting. eLearning and ePerformance are under consideration.

Operations Division

Desktop services are those services required to support the City's approximately 9,400 devices. These devices include desktop and laptop computers, printers, iPads and Mobile Data Computers (MDC).

Help Desk services are those services provided by the City's internal Help Desk. The Help Desk supports roughly 7,100 employees and contractors. These services are available 24/7/365.

Desktop Deployment services are those hardware related services required to support the City's approximately 9,400 devices. These devices include desktop and laptop computers, printers, iPads and Mobile Data Computers (MDC).

Data Network services are those services required to support the City's network which includes installation, maintenance and daily operations of the network. The network consists of approximately 2,100 devices which are used over 300 unique sub netted networks across approximately 200 sites. These sites encompass approximately 240 buildings spread out across roughly 1,200 square miles.

Voice services are those services required to provide and maintain the City's telephone services. These services support three voice systems, two voice mail systems and approximately 7,900 devices.

Platform Technologies services include server hardware, software and virtualization, storage, messaging, backup and related services.

Security services are those services required to protect the confidentiality and integrity of the City's information assets through the provision of security education to City employees, the creation and maintenance of security policy/procedures, the performance of security assessments, and compliance. Payment Card Industry (PCI) Data Security Standards (DSS) is part of the compliance services. PCI DSS is a set of comprehensive requirements for enhancing payment account (credit card) data security.

Radio Systems services are those services required to provide and maintain the City's public safety and public works radio systems and all supporting infrastructure. These services support approximately 7,500 City of Fort Worth radio devices and approximately 2,500 radio devices from surrounding municipalities.

Data Center services are those services required to monitor and support the City's network, systems and IT infrastructure. These services include production control, maintenance and operations of the City's Data Center which is staffed 24/7/365.

Disaster Recovery Services are those services required to ensure the recoverability of the City's critical infrastructure and systems.

Mainframe Support services are those services related to the City's mainframe including operating system, hardware, as well as application support.

Services Division

Distributed Applications services are those services required to maintain and support over 200 web and client server applications and the underlying server infrastructure throughout the City. These services support all city employees in every City department.

Geographic Information System (GIS) services are those services required to provide quality geographic map and corresponding database information in support of departmental initiatives through desktop and web interfaces. These services support GIS Software for over 600 users in every City department, as well as the core hardware infrastructure needed to facilitate these efforts.

Computer Aided Dispatch (CAD) services are those services required to support and maintain the Fire and Police computer-aided dispatch system along with all the other subsystems that Police and Fire use in conjunction with the dispatching system. These services support the underlying infrastructure for these systems, (including 23 servers for CAD, Fire Station Alerting systems, interfaces with 911, Medstar, and the records management systems for both Police and Fire).

Database services and support are those services required to maintain and support the over 950 databases and 48 database servers throughout the city. These services support all city employees in every City department.

ITS Finance and Contract administration supports all IT related procurement citywide including establishing cost effective contracts for goods and services to benefit CFW. The team also prepares accounts payable and accounts receivable as well as wireless invoicing interfaces. Asset tracking of computers and peripherals from purchase to disposal. Stock inventory services for radio and telecom related parts. Departmental HR administration, budgeting and financial management.

Business Analysis and Planning provides liaison services, business process modelling, requirements gathering, technology planning, and facilitation among City Departments. By understanding the structures, policies, and business operations, staff is able to recommend solutions that enable City Departments to achieve their business goals.

IT Project Management Office provides Project Managers, project support, consulting, metrics, and reporting services for IT projects.



Hardware & Software Standards

Hardware Standards

Device Type	Vendor
Desktops	Dell
Laptops	Dell / Microsoft
Field Rugged Laptops	Getac
WiFi	Aruba
Network Equipment	Nortel, Aruba
Network Equipment, Security	Checkpoint / Blue Coat / F5
Radio Equipment	Motorola
Phone System	Nortel
SmartPhones	iOS, Android, Blackberry devices
Tablets	iOS, Android, Microsoft devices

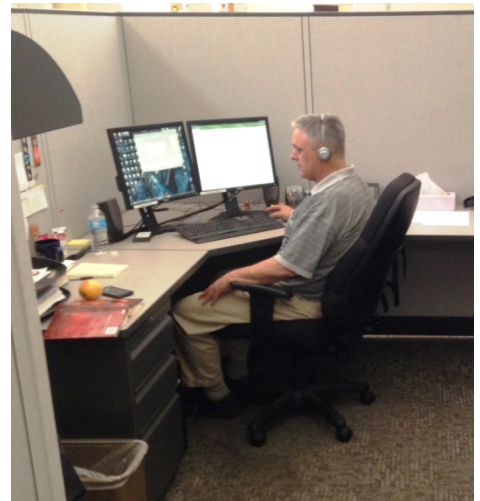
Software Standards

Vendor	Software	Description
McAfee		Anti-Virus Protection
McAfee		Endpoint Encryption
Microsoft	Office 2010 Word	Word Processing
Microsoft	Office 2010 Excel	Spreadsheet
Microsoft	Office 2010 Powerpoint	Presentations
Microsoft	Office 2010 Access	Desktop Database
Microsoft	Sharepoint xxx	
Microsoft	Visio	Diagraming / Org Chart
Microsoft	Project	Project Management
Microsoft	Outlook 2010	Email / Calendar
Microsoft	SQL Server 2008-2010 or more recent version	Database
Microsoft	SQL Reporting Services 2008R2 or more recent version	Report creation & generation
Microsoft	Visual Studio 2005 & 2008	Maintenance of SSIS packages.
Microsoft	Visual Studio 2012	Web based applications development.
Microsoft	Team Foundation Server 2010	Source control
Microsoft	Internet Explorer 8 or better	Internet Browser
Microsoft	Windows	Operating System

Microsoft	SCCM	Systems Management / Software Distribution
Microsoft	SharePoint 2003, 2007, 2010 and 2013	Collaboration software
Microsoft	IIS 6 through 8	Web Hosting platform
ApexSQL	ApexSQL Diff	SQL comparison tool and migration code generator.
Adobe	Acrobat Reader, Pro, 7, 8, 9	PDF Reader /Creator
Adobe	Creative Suite/Photoshop	Desktop Publishing Graphics development for websites
Allen Systems Group	Zena	Production Scheduler for Batch and others
Computer Associates	ARCserve Replication and High Availability 16.5.1.3463	SQL Database and File Replication
Deccan International	LiveMUM Server 10.1.7	Fire live monitoring of coverage and apparatus move ups
ESRI	ArcGIS 10.0 and 10.1	GIS analysis and mapping desktop software
ESRI	SDE	Spatial Database Engine software for GIS databases
ESRI	ArcGIS Server	Internet GIS deployment platform
FrontRange Solutions	Discovery – Asset Management	Discover computing assets and asset management
FrontRange Solutions	ITSM	Request tracking software & management
Search Engine & Tool	Google Search Appliance	To find data stored in city website & systems
LaserFiche		Enterprise Information and Document Management
Latitude Geographics	Geocortex Essentials	Rapid Application Development software for Internet map applications
Latitude Geographics	Geocortex Optimizer	Performance testing and measurement of mapping websites



Locution Systems Inc.	CADVoice Server 5.10.0.0052.11513	Fire Station Alerting System
Mead and Company	Meadco Control	Print control from web based applications
Red Gate	Backup Pro for SQL	SQL Database Backup\Restore
SQL Sentry	Event Manager for SQL Server Enterprise	SQL Job monitoring
TriTech	VisiNet CAD 4.5.11.7	Police\Fire Dispatch for communications, mobile technology for field units, interfaces for records check, driving directions, CAD to CAD interfaces, paging and interfaces for integration into 3 rd party applications
Courtview		Municipal Court Case Management system
Tiburon		PD Records Management
2FA Inc.		Multifactor Authentication
Socrata	Open Data Portal	Cloud based platform for making data available to the public



People

Staffing

People are our greatest resource and are critical to our success in delivering customer-focused, cost effective IT services and the innovative solutions that are needed for our growing city. As the use of technology grows and changes, IT staffing becomes more complex and new challenges arise.

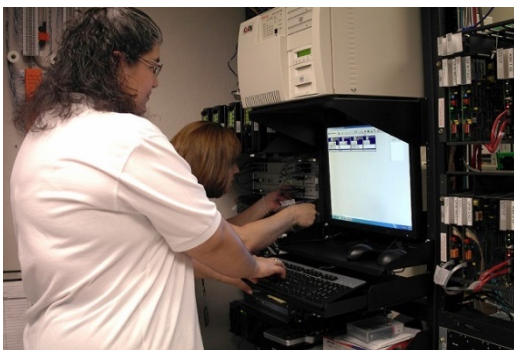
Several factors drive the challenges in IT staffing and recruiting including:

- A growing shortage of experienced IT professionals
- The pending retirement of seasoned IT baby-boomers
- Pay and benefit challenges in competing with the current market
- Perception that government is lagging with regard to current technologies

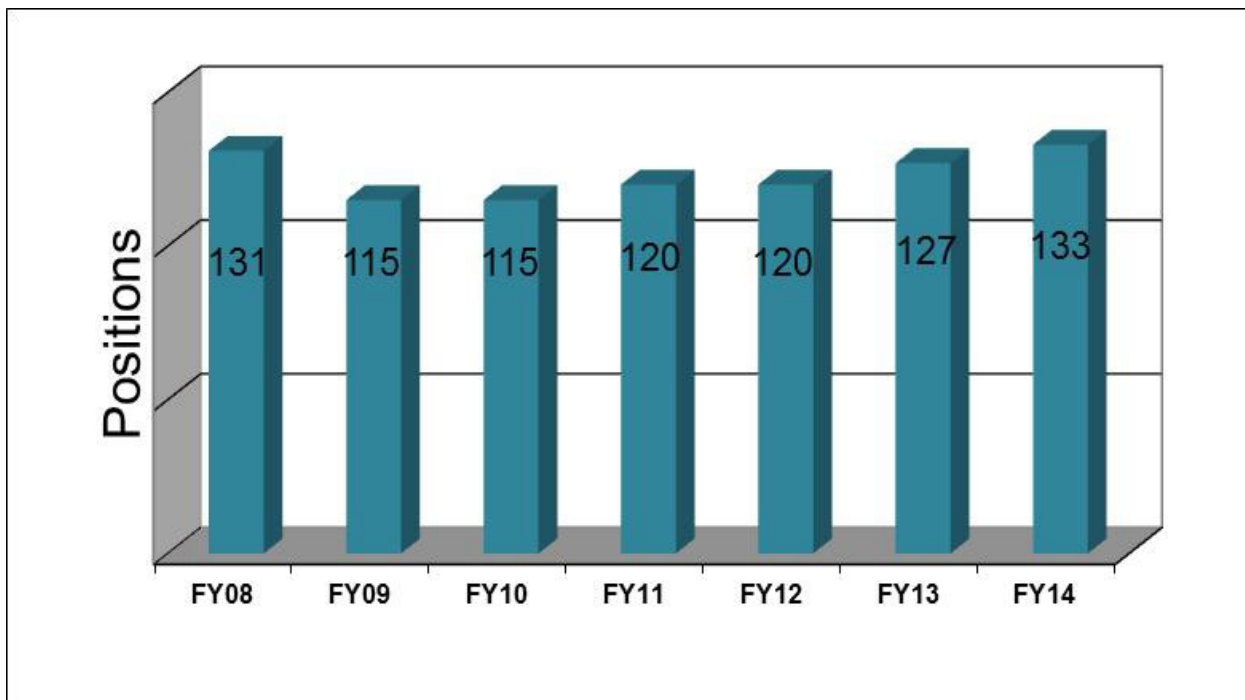
The department has encountered particular challenges in attracting experienced senior technical staff. These problems have been most evident in the ERP support and application development areas as well as some of the infrastructure areas. The department is partnering with the Human Resources Department to address these challenges.

The department leverages several techniques to ensure a trained and qualified staff is in place to support the City's systems. This includes more internal staff development and use of alternate sourcing options. Some of the techniques used or being considered include:

- Leadership and development training
- Technical training for existing staff
- Interns - partnerships with local universities
- Specialized contractor support
- Outsourcing
 - Network Monitoring
 - Project Management
 - Cabling and Wiring
 - Applications



Staffing Trends



FY09 – 9 employees RIF'ed, 7 vacancies eliminated

FY11 – 5 APs transferred from functional areas for ERP Phase 1 Support

FY13 – 7 APs added for ERP Phase 2 Support

FY14 – 6 APs added for Desktop Deployment Services to replace previously outsourced services more cost effectively.

IT Resources

IT Solutions, which is an Internal Service Fund, receives the majority of its revenues through in-house transfers from City departments for infrastructure as follows:

- Provisioning and maintenance of telephones and services
- Provisioning, installation, support, operation and maintenance of personal computers (most of this does not come from allocations but is direct billed; provisioning, operation & some support is financed through allocations)
- Provisioning, support, operation and maintenance of the mainframe computer
- Provisioning, installation and maintenance of electronic equipment
- Maintenance of the trunked radio system
- Miscellaneous other sources

Allocations

The approved allocations by fund for FY12 - FY14 are as follows:

FUNDS		Total FY12 Allocations	Total FY13 Allocations	Total FY14 Allocations	FY14 Variance with FY12	
General	GG01	\$16,841,654	\$16,752,657	\$17,579,412	\$ 737,758	4%
Culture&Tourism	GG04	\$ 446,887	\$ 554,853	\$ 603,234	\$ 156,347	35%
Crime District	GR79	\$ 735,107	\$ 669,130	\$ 772,020	\$ 36,913	5%
Risk	FE71	\$ 23,327	\$ 23,836	\$ 25,835	\$ 2,508	11%
Workers Comp Fund	FE73	\$ 21,741	\$ 21,285	\$ 25,863	\$ 4,122	19%
Group Health Ins	FE85	\$ 33,324	\$ 34,051	\$ 33,430	\$ 106	0%
Golf	PE39	\$ 175,423	\$ 140,339	\$ 118,226	\$ (57,197)	-33%
Airports	PE40	\$ 116,904	\$ 108,455	\$ 116,669	\$ (235)	0%
Water&Sewer	PE45	\$ 3,036,550	\$ 2,995,881	\$ 3,194,679	\$ 158,129	5%
Municipal Parking	PE59	\$ 16,425	\$ 21,347	\$ 38,860	\$ 22,435	137%
Solid Waste	PE64	\$ 216,550	\$ 285,013	\$ 255,814	\$ 39,264	18%
Storm Water Utility	PE69	\$ 304,259	\$ 333,410	\$ 370,675	\$ 66,416	22%
Temp Labor	PI17	\$ 4,713	\$ 3,893	\$ 3,799	\$ (914)	-19%
Engineering Svcs	PI19	\$ 483,200	\$ 494,255	\$ 520,518	\$ 37,318	8%
Office Svcs(Reprographics)	PI60	\$ 29,992	\$ 30,646	\$ 22,844	\$ (7,148)	-24%
Equipment Services	PI61	\$ 423,984	\$ 383,486	\$ 386,492	\$ (37,492)	-9%
Env Mgt Fund	R103	\$ 75,277	\$ 75,677	\$ 87,785	\$ 12,508	17%
Red Light Enforcement	R159	\$ 15,114	\$ 113,658	\$ 110,067	\$ 94,953	628%
Total		\$23,000,431	\$23,041,872	\$24,266,222	\$ 1,265,791	
Percent increase from prior year			0.18%	5.05%		6%

NOTES:

- Half the increase from FY12 to FY14 was due to salary, benefits, insurance and administrative increases.
- Half the increase from FY12 to FY14 was due to higher cost of software maintenance, and expanded internet and circuit costs.
- Although, not shown on the chart, external revenue increased during this period \$293,871 for a total in FY14 of \$1,200,843. The external revenue during this period has been used to reduce the amount of the allocations necessary.

Annual Inventory

Department annual allocations for IT services are based on an annual inventory of each department's telephones, radios, mobile data computers (MDCs) installed in Public Safety vehicles, Approved Positions (AP), and computers. The most recent inventory is listed below:

FY15 Allocation Factors	Telephone	Radio	MDC	AP	Computers
CMO, Mayor & Council	86	4		36	78
Planning & Development	160			138	125
Internal Audit	16			15	24
City Secretary	13			11	12
Law	51			53	52
Financial Management Services	139			95	109
Human Resources	110			51	82
Housing and Economic Development	65			18	38
TPW	417	277		589	282
Equipment Services	111	52		106	93
Code Compliance	159	136	89	286	191
Culture & Tourism (Public Events)	262	77		133	49
Police	1382	3519	739	2008	1146
Fire	1046	832	191	931	337
Municipal Court	184	90	9	191	170
Aviation	49	33		24	22
Water	494	365		497	342
Wastewater	188	210		443	104
PACS	535	153		376	296
Library	367			220	537
Office Services (Reprographics)	10			6	7
Totals	5844	5748	1028	6226	4096

Major IT Capital Investments

Major IT capital investments provide the necessary infrastructure and/or systems to support departments in providing citizen services. Major investments in progress or under consideration are identified below:

Project	Timeframe	Cost	Funding Source	Notes
Public Safety Radio System Upgrade	2011-2015	\$53,000,000	Tax Notes ITS Fund Balance Homeland Security Grant CCPD TC-911 Grant	Project funded and in progress
ERP II	2012-2016	\$48,000,000	Certificates of Obligation Enterprise Funds	Project funded and in progress
Court Management System Replacement	2013-TBD	TBD	Municipal Court Tech Fund	Project initiated
Telephone System	2014-2018	\$6,000,000	TBD	Project initiated
One Call/311 CRM	2014-2017	\$5,843,670	TBD	Cost includes Technology and Professional Services estimate by consultant in 2013 (Not facility/staffing)
Private Fiber	2014-2024	Phase 1 - \$650,000	Phase 1 - ITS Fund Balance	Phase 1 funded and in progress City-wide build out will leverage opportunities such as TPW street work, NTTA Chisolm Trail Tollway, etc. to reduce the projected costs from estimated \$150,000 per mile.
Holly Communications Tower	2014-2015	\$1,877,666	2004 Bond / Critical Capital Program	Project funded and ready to start in 2014
Northern Communications Tower	2017-2018	\$4,000,000	TBD	
Public Safety CAD Replacement	2018-2024	\$10,000,000	TBD	
Southern Communications Tower	2020-2021	\$4,000,000	TBD	
Microwave System Phase 2	TBD	\$952,141	2004 Bond / Critical Capital Program	Due to new Radio System, project needs review to determine need/timing/etc.
Handheld Ticket Writers	TBD	TBD	TBD	Ticket writers with interfaces to automated systems for Police and TPW Departments could significantly improve processes and reduce time to close cases.

Governance and Project Management

IT Solutions has initiated an effort in collaboration with the departments, the City Manager's Office, and the Chief Performance Officer's team to improve the processes to identify, prioritize, select, and implement innovative technology solutions.

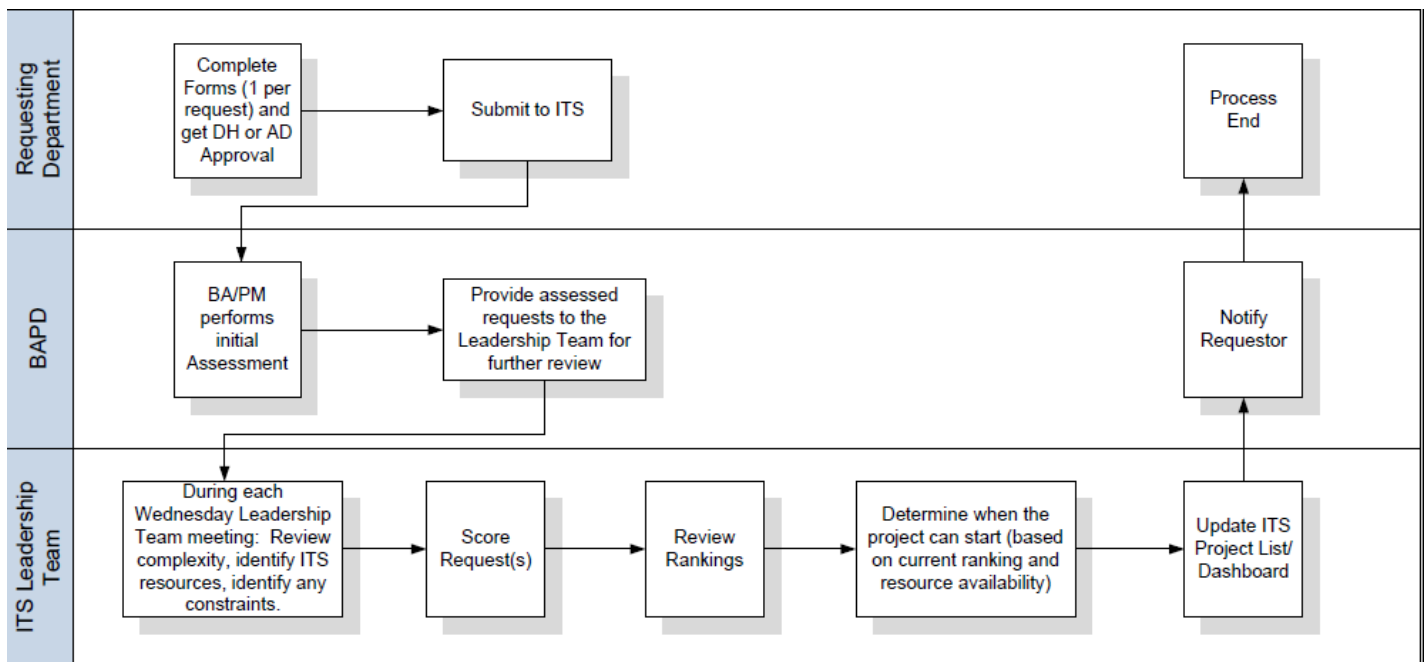
The goals of these improvements include:

- Ensure the “right” projects are being worked on
- Ensure solutions are available to multiple departments where appropriate
- Ensure resources are applied – financial, staff, etc.



Project Initiation and Prioritization

The graphic below illustrates the process being developed. Needs will be identified from a wide variety of sources to include: the Comprehensive and Management Plans, the departments and the specialized service/application boards and committees. IT projects will be initiated by sponsoring departments. The sponsoring department's IT Solutions assigned Business Analyst will work with the sponsoring department to ensure all necessary information is captured for prioritization and that other solutions that meet the department's need are not already available. IT Solutions will review and prioritize the requests.



Projects that are identified through the prioritization process as complex, critical, risky, involve multiple departments, or that are estimated to cost more than \$1,000,000 will be classified as Major Projects. At this time, Major Projects include Enterprise Resource Planning (ERP) and the Public Safety Radio System Upgrade. Major Projects will be reviewed and prioritized by the IT Governance process.

IT Governance

A governance process will be established to provide guidance and oversight for the overall strategic technology direction for the City. Their purpose is to ensure the effective and efficient use of technology in enabling the City of Fort Worth to achieve its strategy and goals within acceptable levels of risk.

The goals of the process include:

- Review and oversight of the development, by the Department of Information Technology Solutions, of IT strategic plans for the City of Fort Worth.
- Establish priorities for the implementation of the City's information technology strategic plans to align technology services and investments with the corporate strategy and the portfolio.
- Determine the investment approach and funding sources. Create investment principles that serve to guide investment decisions for the enterprise.
- Balance investment risk against potential investment opportunities, selecting those investments that are in line with the risk profile of the enterprise.
- Ensure a steady flow of communications. Communicate business strategy and technology priorities to stakeholders including citizens to create understanding about which investments have been approved. Communicate changes to the business strategy that may have an impact on technology services and strategy.
- Deliver results. Ensure the progress of technology projects, services and investments at the strategic level are successful. Resolve issues that impede the effective delivery of investments. Ensure the City of Fort Worth and technology strategies are aligned and that deviations are consciously managed.
- Ensure that benefits from technology investments are completely realized.

Governance & Prioritization Milestones

FY14 – Develop the updated process and procedures for technology project identification and prioritization

- Develop IT Governance process
 - Continuous Improvement Team established to research best practices with Gartner and other jurisdictions and City stakeholders
- IT Project Prioritization Process
 - Lean Six Sigma Project established to develop efficient processes to manage project submissions

FY15 – Implement the updated processes and procedures

- Implement Project Prioritization Process to support FY16 budget process
- Establish process to provide IT investment oversight and governance

IT Major Strategic Initiatives

Five strategic initiatives have been established to align with departments to enhance citizen services.



Online Services

This strategic initiative is to leverage technology to make City services available to citizens easily, quickly, and from where ever they choose, 24 hours a day, 7 days a week. Major projects in progress under this initiative include:

- Continue to enhance the CFW website which currently has the following citizen-centric applications (names are hyperlinked to applications):

Abandon Shopping Cart	Accela Citizen Access
Alarm Permits Lookup	Buyspeed Online
Cable Schedule	Capital Improvement Projects Map Site
CFW Bid Tools	CFW Donations
City Council Agenda	City Council Agenda Search
City Services Mapping Site	Code Compliance Citizen Complaints
CodeOps Mow Ticket Manager	CodeOps Weed Letter Manager
Courts Parking Citation Request - Contest	Courts Parking Citations
Courts Traffic Citation Request	Cowntown Cleanup
Fort Worth Public Safety Media Portal	Garbage Issue
GIS Downloadable Data	Health Inspection Map Site
Hotel Occupancy Tax	Housing Designated Areas Map
Job Application Site	City Secretary Office Documents
Minority / Women Business Enterprise Standard Industrial Classification Vendor Listing Report	My Property Tax Dollars At Work
Neighborhood Database	Online Health Inspection Reports
Pet Registration (Apartments)	Plat Directory
Police Reports	Rental Registration Inspection Scores
Special Needs Assessment Program	Surface Flow Analysis
Warrants Online	Zoning Mapping Site

- On-Line Payment Consolidation (Estimated Completion: FY15) – simplify and standardize payment options for citizens.
- Accela Automation (Estimated Completion: FY15) - Provide businesses, residents and visitors access to the services offered by the Planning and Development Department online for research of records and filing of permit applications.
- 311 (Estimated Completion: TBD) – To provide interactive self-service and voice assisted options for citizens to access City services and information.
- Virtual Court (Estimated Completion: FY16) – Included as project of the 2014 Bond Program, this will enhance the availability of services by providing court services using video conferencing technology to a kiosk at a library.

Open Data

This strategic initiative is to put information in the hands of citizens. Major projects in progress under this initiative include:

- City Secretary Office's Portal (Completed: FY14) – Using the City's Enterprise Information Management System Laserfiche platform, make the following types of documents available: contracts, Council Meeting Agendas and Minutes, Council Ordinances and Resolutions, Council Informal Reports, etc.).
- Open Data Portal (Estimated Completion: FY15) – Establish the necessary infrastructure and platform to allow access to City data sets. The initial pilot for the portal is planned to include:
 - Certificates of Occupancy
 - Building Permits
 - Project Web Site Information
 - Crime View
 - Code Violations
- Calendar of Community and City Events – Provide capability to share event schedules. (Estimated Completion: FY15)
- Publish City Data (Estimated Completion: FY15) - Increase transparency by expanding the availability of City data in an open format available for citizen access and use.



Integration

This strategic initiative provides enterprise-wide common services for all City departments and offices. This will allow smooth and seamless business processes to be developed to ensure efficiencies and cost effectiveness for City operations. The major projects in progress under this initiative include:

- Enterprise Resource Planning Phase 1 Enhancements
 - Employee Self Service (Estimated Completion: FY14) – Expand online functions for employees to view and manage personnel information as well as benefits online. These services will be made accessible to all employees with valid login credentials (approximately 85% of the workforce).
 - E-Recruitment (Estimated Completion: FY15) – Replace the end of life HR Online application. This new recruiting application will provide world class recruiting and career search tools for candidates, recruiters, and managers.
 - E-Performance (Estimated Completion: 2015) – E-Performance will replace the City's paper-based evaluation system. It will also assist in the management of compensation adjustments based on merit by integrating with the HCM system.
 - The ERP Team, HR, and Performance Office will have requirement documents finalized by August 2014. Pending Council authorization, the project will go-live in early 2015.
 - E-Learning (Estimated Completion: TBD) – E-Learning is a training module that is part of the HCM package. The City currently utilizes a third-party learning tool that will eventually be replaced by E-Learning. There is no implementation schedule or funding for the implementation of E-Learning.



- Enterprise Resource Planning Phase 2 (Financials) – Replaces the legacy end of life financial system with state of the art capabilities to manage the City’s finances.
 - The Phase 2 project is implemented through a Phase-By-Function approach. This strategy is designed to minimize the organization impact and allow for a more orderly implementation. The schedule is outlined below:

	FY2014		FY 2015				FY2016				FY2017			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Asset Management	★													
AP, AR (Cash Receipts), CM, & Enhanced GL (Projects & Grants)			★											
Accounts Receivable & Billing						★	◆	◆	◆					
Project Costing & Grants									★					
Budget Preparation													★	
Purchasing & Inventory														

- Core financial, including Asset Management, General Ledger, Accounts Payable (AP), Accounts Receivable (AR), Billing, Contracts, Projects, and Grants will all be live by April 2016.
- The Budget module has yet to be decided, and several options are currently under consideration. The Purchasing and Inventory is also under consideration. Phase 2 is implementing the AP module with interfaces to the current procurement tool. If it is determined that the City does not need to replace the existing system, this module area may be eliminated from the project.



Operational Efficiency

The goal of this strategic initiative is to identify and deploy technologies to improve employee processes. Major projects in progress under this initiative include:

- Handheld Ticket Writers Demonstration Pilot – (Estimated Completion: FY14) Provide handheld mobile ticket writer devices that will electronically upload information to the court management system eliminating manual data entry improving accuracy and efficiency.
- Municipal Court Case Management System – (Estimated Completion: TBD) Evaluate, select and implement the next generation court management system providing increased capacities and efficiencies.
- Workforce Management – (Estimated Completion: FY15) The City of fort worth's Police Department, 911 Division Call Center, Water Department, Customer Relations Call Center; Code Compliance Department, Solid Waste Services Division Call Center; the IT Solutions Department, Help Desk and Operations Divisions are partnering in an enterprise solution for staff schedule management. This system will allow the City call centers to accurately forecast staffing needs and generate efficient staffing plans, thus reducing overtime expenses. It will help management to schedule the appropriately trained staff at the required times to handle the needs of each call center and their customers. This will allow each department to utilize their resources more effectively and reduce call time wait for our citizens.

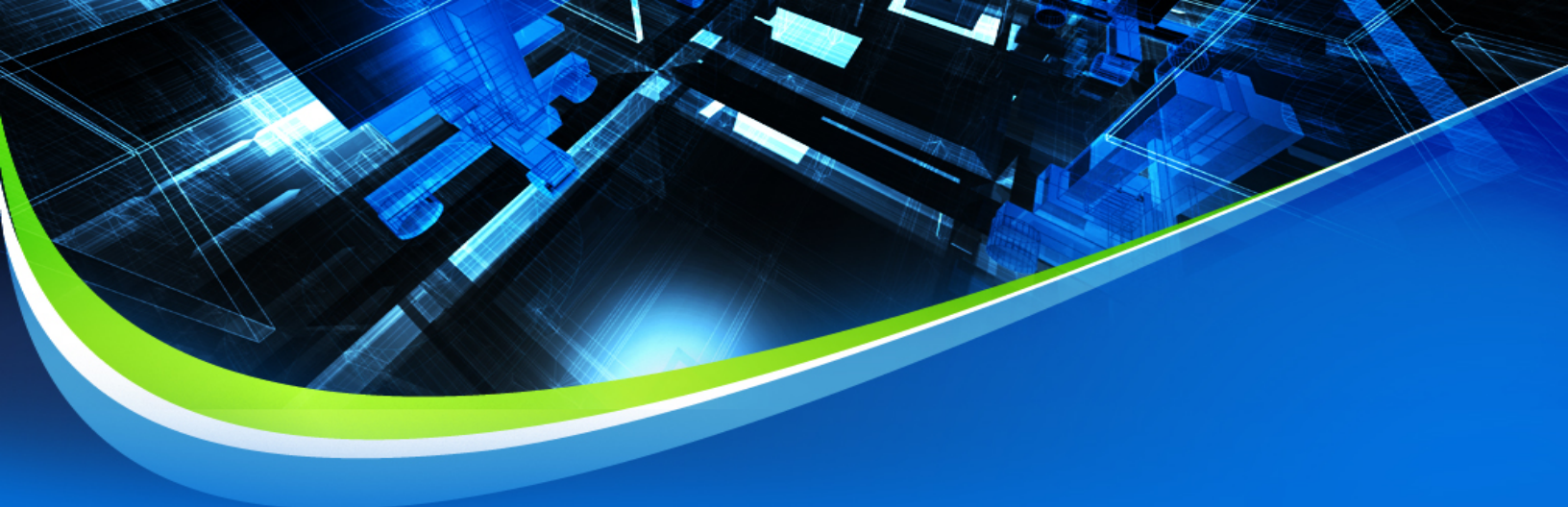


Infrastructure

This goal of this strategic initiative is to ensure the foundational technology is in place to support systems and services. The Major projects in progress under this initiative include:

- Public Safety Radio System Upgrade – (Estimated Completion: FY15) Deploy next generation interoperable standards based radio system for public safety and other City departments.
- WiFi Expansion – (Estimated Completion: FY15) Provide WiFi capability in all City staff occupied facilities for public internet access and staff City network access.
- Telephone System Upgrade (Estimated Completion: FY16) – Evaluate, select and implement next generation telephone to replace legacy end of life system. New system will provide unified communications and increased capabilities.
- Windows Server Upgrades (Estimated Completion: FY16) - Upgrade approximately 200 servers whose operating system software (Windows Server) becomes unsupported by Microsoft. This impacts more than 350 applications/systems and more than 300 databases.





Active Projects by Department

Following is a table listing the active projects currently being worked on for the departments.

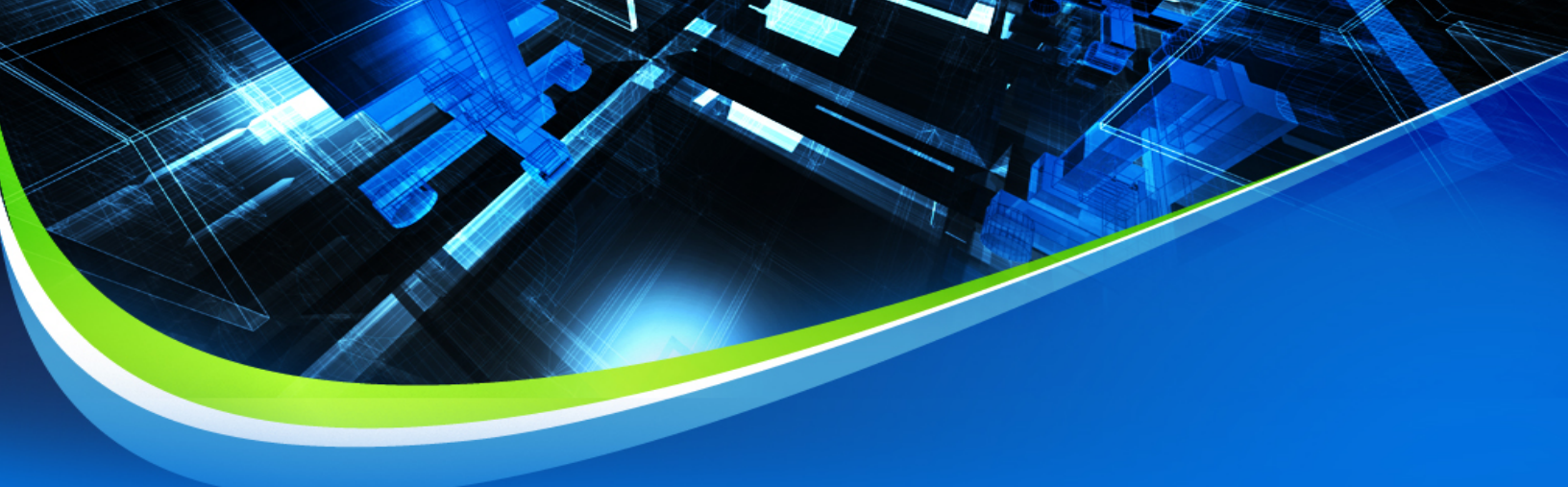


<u>City Department</u>	<u>Item</u>	<u>Description</u>	<u>Estimated Completion</u>
Aviation	Aviation - Lease Management System Interfaces for ERP II	Cleanse incoming data streams from vendors and then produce usable data to post to ERP Financial system	2015
Aviation	Meacham Airport Renovations	Setting up the IT infrastructure for renovated areas	2016
Courts	Court eAccess (Public)	Installation of eAccess system for Public use as well as Attorneys	2015
Courts	New Case Mgmt System for Court	Provide technical support and project management assistance to implement new Case Mgmt system for Municipal Courts	TBD
City Manager's Office	Vidyo Video Conferencing System	This system will enable Council to participate via video conferencing using their laptop/tablet in Council Meetings	2014
Enterprise	Consolidated Video Security System	Project to consolidate the CFW disparate camera systems into a central platform and interface with private entity camera systems. This version of the project is a technology proof of concept that integrates with our infrastructure.	2015
Enterprise	eGov Content Mgmt Upgrade to version 9	Upgrade Content Management System software from version 7.04 to version 9 SP2 to have latest functions and features of the product. Also upgrade servers to Windows 2012 and 2012 SQL Server to sustain vendor support	2015
Enterprise	Email Archiving	Complete the rollout of the email archiving solution and introduce e-Discovery techniques to department liaisons	2014
Enterprise	Implement Wireless Infrastructure	Year 2 of the plan includes more than 60 city facilities	2014
Enterprise	Mainframe Application Migration & Decommission	<ul style="list-style-type: none"> Migrate Mainframe Applications to Microfocus, decommission Mainframe applications, replace applications with ERP, migrate data from the mainframe to existing databases off the mainframe, and finally decommission the Mainframe. Currently on hold per ERP II changes. Decommission Mainframe Hardware and terminate Maintenance Contracts to cut cost. Currently on hold per ERP II changes. 	2016 2016
Enterprise	NICE – Workforce Mgmt System	Implement the NICE Workforce Management product for Police, Code Compliance, ITS, and the Water Department Call Centers for the city's operational efficiency	2015

<u>City Department</u>	<u>Item</u>	<u>Description</u>	<u>Estimated Completion</u>
Enterprise	Open Data Initiative (Socrata)	Continue deployment of datasets to our open data portal (Socrata). Initially looking at 5 datasets to begin with (Permits, Certificate of Occupancy, Code Compliance Violations, City Capital Projects, and Police Crime Data). Several other requests have come in for additional datasets in 2015.	2015
Enterprise	Radio System Upgrade	Continue replacement of Radio System I and II	2015
Enterprise	Server 2003 Decommission	Support for Server 2003 will expire in 2015; need to migrate all applications/services from existing Server 2003 (over 200 servers) to the latest vendor-supported server version.	2016
Enterprise	SQL Server 2005 migrations	The end of support for SQL 2005 is coming up within the next couple of years. Need to migrate all databases (over 200 databases) over to the latest vendor-supported SQL Server version	2016
Enterprise	TC911 Data Reload & Process Improvement	Redevelop the process of incorporating Tarrant County 911 streets into the CFW street layers to enhance Public Safety operations.	2015
Enterprise	ViewDirect Upgrade	Upgrade ViewDirect with latest version 4.4.1 for additional features and to replace Mobius. This will function as a centralized report repository for open systems.	2015
Enterprise	Windows 7 Upgrades	Deploy Windows 7 32/64 bit or better to all specified city computers capable of upgrading or budgeted for FY14 refresh.	2014
ESD	EIMS – ESD	Laserfiche implementation for vehicle and equipment purchase requests	2015
Finance	Buyspeed - Upgrade to version 12.0	Apply new upgrade to Buyspeed for interface process to ERP Financials	2015
Finance	EIMS - Purchasing	Laserfiche implementation to enhance business process of P-cards in the city.	2015
HED	MWBE Administrator	Rewrite application to be web based for ease of user access.	2014
HR	Genesys Data on the Mainframe	Move historical Genesys data from the Mainframe to a SQL, Excel, or Access platform for future reference.	2015
HR	EIMS – HR	Scanning of Civil Service A Files into the HR Repository as a centralized location for single version of the truth. Access will be shared among PD, HR, and Law.	2015
IT Solutions	Decommission SQL 2000 server	This is all part of decommissioning the SQL 2000 servers to go to the latest vendor-supported SQL Server version.	2015

<u>City Department</u>	<u>Item</u>	<u>Description</u>	<u>Estimated Completion</u>
IT Solutions	IS003 Decommissioning	Migrate applications off of IS003 to IS024. This is to migrate all CFW Intranet content to latest MS Window Server version.	2015
Library	Virtual Desktop Interface (VDI)	Complete Library VDI deployment	2014
PACS	Golf GEN Upgrade	To keep the system in operations along with new functions, features, and legal compliance.	2015
Planning & Development	Online Payments – Alarm Permits	Provide method for citizens to make payments online thru Chase/PaymentTech for Police Alarm Permits.	2014
Public Safety	Police Forensic Advantage Upgrade	Upgrade Police Forensic Advantage upgrade to work with Server 2008 and SQL Server 2012	2015
Public Safety	Sherlock Rewrite	Enhance Sherlock application to allow officers/police personnel to access historical information from the system (information that once was only maintained on the Mainframe). Also create new self-service function to allow Police to expunge records in this system and not require IT service.	2015
Public Safety	Upgrade CAD system to latest version	Upgrade Tritech CAD system to latest version of 5.x	2015
Public Safety	Virtualize Bolt Street servers	For continuous improvements, replace physical servers (with the exception of CADSRV01 - the main database server) with a virtual environment for ease of operations and timely support.	2014





Potential Projects by Department

The following are significant IT projects presently anticipated for the next five years for departments throughout the City and in collaboration with other external agencies. These have not been prioritized nor are any resources currently allocated and scheduled to work on them. They are provided for information only as to the types of things the departments are considering.

Aviation

- Develop Application for Meacham Operations and Maintenance

City Attorney's Office

- Case Management System

City Manager's Office

- Air Pollution Form
- Cable RSS (Really Simple Syndication) Feed to download cable schedules via subscription
- City Council System Support and Enhancements
- Staff Action Tracking Enhancements

City Secretary's Office

- Boards and Commissions Automation
- Vote Cast Automation

Enterprise (on behalf of multiple City Departments)

- Address System(s) Enhancements
- Automated Payments and Refunds Online
- Business Intelligence (BI)
- Census Data import process and ACS import process
- City Services Mobile Site
- Continue to Upgrade Mobile Applications to be Browser Neutral
- Customer Resource Management (CRM)
- Data Encryption Policy for data security
- Denton County Parcels and GISLink
- Enterprise Balanced Scorecard / Metrics
- Enterprise CheckDB Process for database health check
- Geography Table Update and Design Review
- GIS/Geographical Information System - Data Integration, Migrations, System Upgrades, Annual GIS Day
- Replace Mainframe Tarrant Appraisal District/TAD with data from GIS - Import TAD data to update and integrate with CFW data for Code Compliance and TPW usage.
- Mobile Editor Deployment
- Street Network to AVL(Automatic Vehicle Location) Data Comparison
- Tarrant County 911 Comparison Project
- Topology and Feature Linked Annotation on All Basemap Layers to ensure data integrity.
- Vendor Product Upgrades – We support 150 vendor package solutions (e.g. Accela, Buyspeed, etc.)
- Web Application Migrations

Equipment Services

- Buyspeed/Faster Reconciliation
- Fuel Cards For Community Action Partners Clients
- Fuel System Employee Overrides
- OPW Fueling system Upgrade/Replacement
- Implement Fuel System for small sites such as Fire stations
- Faster – Web Version

Finance

- ACH (Automated Clearing House) Registration Application
- Budgeting / Financial Planning System
- CPMS (Capital Project Management System) Reconciliation Process
- Purchasing System

Housing and Economic Development

- MWBE (Minority/Women Business Enterprise) Contractor Report Submission to the MWBE website
- MWBE NCTRCA (North Central Texas Regional Certification Agency) Interface Upgrade for Compliance Tracking
- MWBE Vendor SicCode website upgrade based on new ordinance criteria

IT Solutions

- IT Finance Application Rewrite for Continuous Improvements
- Log File Purging process for Zena Processes
- Special Data Engine of GIS Cleanup Phase II - Security Review of accounts and then move to Active Directory groups to streamline and standardize processes for ease of maintenance and better efficiency.

Mayor

- Create ability for citizens to apply for a Board/Commission online

MedStar

- MedStar Mobile Combined Street File

Municipal Courts

- Attorney Notices Mailing Report
- ePayments - Court Citations
- Local Warrants Upgrade

PACS

- Class Internet Registration
- Graffiti Abatement
- Implementation of Volunteer Income Tax Assistance (VITA) sites
- Migrate the Botanic Gardens web site from being hosted externally to CFW internal server

Planning & Development

- Development Sign-In Application
- Gas Well Lease Application
- TPW Permits Application Enhancements

Public Safety - Fire

- Telestaff/CAD (Computer Aided Dispatching) Interface Implementation
- Special Needs Assistance Program Upgrade

Public Safety – Fire and Police

- CAD (Computer Aided Dispatching) Disaster Recovery Purging Process
- Stratus Replacement

Public Safety – Police

- Electronic Surveillance Management App
- Police Internal Affairs Fuel Analysis
- Police Online Exams to assist in Police recruitment
- Police School Data conversion to GIS
- Police Speed Check File Geodatabase Purge Process

Transportation and Public Works

- Bio-Hazard Complaint System
- Environmental Information System Mobile Site
- High Water Warning Application and Street Closure Notification Process
- Integrated Program Management System Rewrite
- Mobile Surface Flow Map Site – GIS website is used for water run off
- Sidewalk Routes project for TPW
- Surveyors Benchmark Mobile Site
- Enterprise Information Management System - TPW Right of Way and Easements

Water

- 3rd Party Monitoring and Inspection of Security Log Files - Related to PCI/DSS - Payment Card Industry/Data Security Standard