



INFORMATIONAL MEMORANDUM

TO: City Council

FROM: TIS Department

BY: Joseph Todd Technology and Innovation Services Director

CC: Mayor Ekberg

DATE: 12/11/2017

SUBJECT: Technology and Innovation Services Quarterly Report, Q3 2017

ISSUE

During the 2017/2018 biennial budget process, Technology and Innovation Services (TIS) committed to City Council to provide a quarterly report on the status of the City's new investments in technology.

DISCUSSION

In 2016, Technology and Innovation Services, along with departmental stakeholders, developed a technology strategy that required new investments from the City General Fund. These investments are funding 5 key technology initiatives that are critical to the implementation of the City's technology strategy. As a refresher, here are the **5 key initiatives**:

1. Transition to the cloud (**transition on premises applications and infrastructure to the cloud**)
2. Connected city and network infrastructure changes (**invest in robust security measures, increased bandwidth, city and facility wide Wi-Fi, and scalable infrastructure**)
3. Contract Helpdesk Support, Training, IT Service Management, and FTE Increases (**hire tier 1 and 2 contract help desk support, deliver onsite and webinar based training, transition city to IT service management model, increase staff through internal transfers**)
4. GIS services expansion and integrated data services (**expand GIS services to cover city wide addressing, asset management, and back in integration with city wide records management systems**)
5. End user computing refresh (**update end user computers with new leased computing model**)

As part of City Council's approval of the new technology investments, TIS was asked to provide a quarterly report outlining the status of the 5 key initiatives in both progress and budget expenditure.

FINANCIAL IMPACT

Initiatives Budget

Initiative	2015	2016	2017	2018	2017/2018 Total
Transition to the cloud	X	X	\$ 77,000.00	\$ 77,000.00	\$ 154,000.00
Connected city and network infrastructure changes	\$ 34,417.00	\$ 10,000.00	\$ 43,000.00	X	\$ 43,000.00
Help Desk Support, Training, IT Service Management	X	\$ 73,000.00	\$ 124,000.00	\$ 124,000.00	\$ 248,000.00
GIS services expansion and integrated data services	X	X	\$ 90,000.00	\$ 90,000.00	\$ 180,000.00
End user computing refresh	\$ 29,657.00	\$ 18,596.00	\$ 123,000.00	\$ 123,000.00	\$ 246,000.00

FTE Transfers

FTE	2015	2016	2017	2018	
Police Tech Admin transfer			1	1	
GIS Cordinator transfer			1	1	
Deputy Public Works Director transfer			1	1	
	6	6	9	9	IT Staff Total

ATTACHMENTS

Quarterly report

Projects KPI Performance (Key Performance Indicators)	Transition to the cloud	Connected City and Network Infrastructure Changes	Help Desk Support, Training, ITSM, Increase FTE	GIS and Integrated Data Services	Computing Refresh
Schedule Q1 – Q4 2017	60% G	70% G	90% G	65% G	95% G
Budget	\$166,000 Other IT Budget Actual	\$43,000 IT Budget Actual	\$133,249 IT Budget Actual	\$301,000 Other IT Budget Actual	\$150,000 IT Budget Actual
Resources	= 1.70 IT	= 1.50 IT	= 2.00 IT	= 2.00 IT	= 1.80 IT
Achievements	<ul style="list-style-type: none"> ✓ Implement I-map in Esri online services ✓ Working with MS on POC for moving to cloud database services ✓ Perfect Mind Go-Live (Aug 1) ✓ Tukwila I-map go live (Apr. 30) ✓ Signed contract with Zayo for express route (Sept) ✓ Phase I transition SharePoint completed ✓ Azure Cloud Environment Provisioned 	<ul style="list-style-type: none"> ✓ Made new investment in threat protection and data loss protection ✓ Deployed Wi-Fi infrastructure to all fire and maintenance city facilities ✓ Started Process of delivering Wi-Fi infrastructure for community connection to the internet ✓ Implemented full network monitoring 	<ul style="list-style-type: none"> ✓ Implemented Vitalyst Help Desk Service ✓ Implemented Self-service training hub ✓ Implemented Service Desk Hub ✓ Hired Police Technology Support 	<ul style="list-style-type: none"> ✓ Transition GIS Coordinator IT ✓ Made Key Investments in GIS software City Engine and ESRI Analytics ✓ Implemented ESRI Online Services ✓ Deployed Tukwila I-Map ✓ Transition GIS Coordinator to IT 	<ul style="list-style-type: none"> ✓ Negotiated laptop Lease and Service contract with Dell ✓ Council Approved Leased ✓ Signed PO and contract by Mayor ✓ Dell started Manufacturing Process ✓ Device refresh 90% complete
Key Milestones	<ul style="list-style-type: none"> ◆ Upgrade Network Backbone Speed 	<ul style="list-style-type: none"> ◆ Upgrade Network Backbone Speed ◆ Client Based VPN Testing ◆ Wi-Fi connect City Zone 1 ◆ Wi-Fi connected City Zone 2 	<ul style="list-style-type: none"> ◆ Hired Integration Manager 	<ul style="list-style-type: none"> ◆ Building out additional layers for online self-service GIS ◆ ADA project with PW ◆ Re-classify DBA to Project Analyst 	<ul style="list-style-type: none"> ◆ Re-purpose newer computer systems for Point of Sale refresh ◆ Complete device refresh
Legend:	Project Status : G Y O R C S	Percent Complete Schedule: %	Complete FTE :	Work Stopped	Milestone :

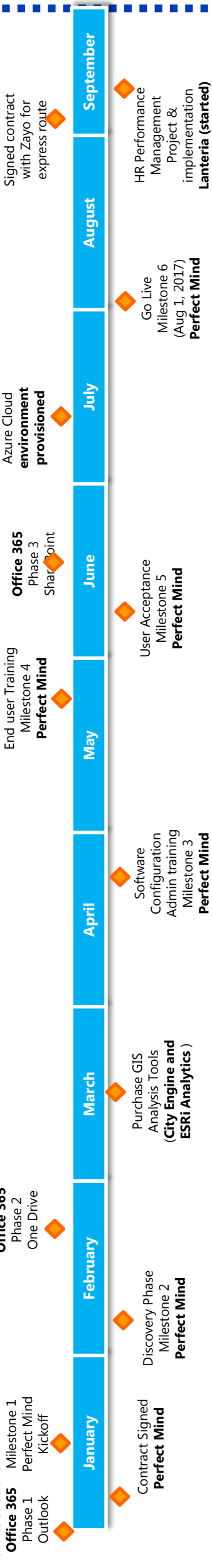
Manager: Joseph Todd

Project Manager: Tami Eberle, Roman Linsao, Bao Trinh

Project Description: Implement new parks and recreation cloud based business management system. Deploy Office 365 work loads: SharePoint, One Drive, Single Sign On, Two Factor Authentication, GIS Online, Online Services for DCD and Public Works

City Benefit: Transition to cloud applications to create more reliable scalable systems and implement out of region disaster recovery plan.

2017 Schedule



Overall Status:

- Perfect Mind implementation completed
- Office 365 Phase 1 and 2 complete. Phase 3 currently underway with training and planning for SharePoint transition
- RFP process for cloud timekeeping/staff scheduling software
- HR Performance management software implementation in process
- Express route and Internet lines waiting for Zayo to provision

Accomplishments:

- Perfect mind project site created, kick-off, discovery, training, implementation
- Had high level discussion with Zayo on our transition from VMWare to Azure cloud.
- Locked in price for 1Gbps Express Route to Microsoft datacenter as well as increasing our Internet bandwidth
- Working with En Pointe and Microsoft on Cloud PBX pricing
- Phase 1 of users clearing out network shares has been completed.

Risks & Mitigation Plan Organization/Program level:

G

Project level:
Issues:
Actions:

Technical Plan

G

Issues:
No Issues on plan
Actions:

Budget

G

	P & R
\$100,000	
\$77,000	IT
\$16,000	DCD
\$50,000	Fire

Schedule

G

Issues:
Actions:

Legend:

Project Status: **G** On Schedule

R Work Stopped

C Complete

Current Date: **Y** Off Plan

Milestone: **◆**

Connected City and Network Infrastructure Changes

Manager: Joseph Todd

Project Manager: Bao Trinh

Project Description: Implement Network 2.0 extending access to TUK-Public, refresh network infrastructure, provide access points, increase network speed, provide end user virtual private network solution, add additional layer of network security, Provide free public access to internet with City excess bandwidth.

City Benefit : Transform our network infrastructure to be scalable, reliable, and better positioned for catastrophic events.

2017 Schedule

Replaced Firewall for public safety (PD, FD) with added features of Proxy, Antivirus, and Botnet detection

Upgrade Network Backbone Speed
Phase 1:
Information Gathering

Wi-Fi Phase 1 Installation Of Equipment at FD

New Web Proxy Testing Phase

Installation Of New Firewall Services (Proxy, Antivirus)

Wi-Fi Phase 1 Equipment Configuration

Web Based VPN Testing Phase

Client Based VPN Testing Phase

Completed Deployment of Duo 2FA for VPN access in TIS

Completed Deployment of Duo 2FA for VPN access in TIS

Updated VMWare infrastructure to version 6.5

Internet Speed Upgrade, Express Route Connection Duo 2FA for VPN to Microsoft. Information gathering with Zayo

Received Quotes to replace Cisco 4507 chasis and add 10Mbps capability

January

February

March

April

May

June

July

August

September

Overall Status:

- Started Wi-Fi access extension throughout city owned buildings. Phase 1 is in progress.
- Testing Network Security investments
- Web and client based VPN configuration and testing phases.

Accomplishments:

- Completed self help password reset portal
- Internet bandwidth increased by a factor of 10.
- Increased Network Security Capabilities
- Deployed Wi-Fi to all fire facilities

Risks & Mitigation Plan Organization/Program level:

Project level:

Issues: Proactive Detection of Internet related security risks.
Actions: We are implementing additional firewall based security measures which include virus checking, malware sandboxing, and intrusion detection.

Technical Plan

Issues: No Issues on plan
Actions:

Budget:

43,000	IT
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Issues: No issues
Actions:

Schedule

Issues: No current issues
Actions:

Legend:

Project Status : **G** On Schedule

Y Off Plan

R Work Stopped

C Complete

Current Date : **Milestone :**

IT Help Desk Support, Training, IT Service Management

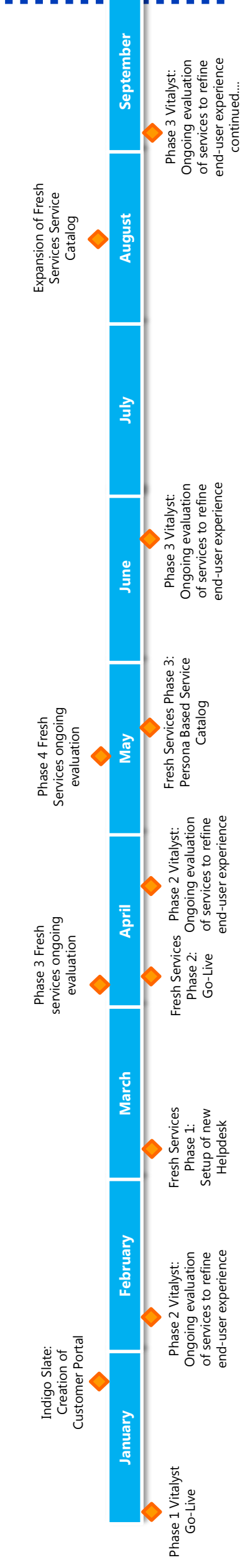
Manager: Joseph Todd

Project Manager: Mike Marcum

Project Description: Provide a better framework for consuming IT services. This includes ITSM, IT Service Management, Help Desk Portal, Customer Portal and persona driven IT service, Vitalyst Help Desk Services, Improved access to data

City Benefit : City employees can receive end user training, immediate support, and tracking of software and services so they can focus on citizens not on broken computing

2017 Schedule



Overall Status:

- Overall all plan is on schedule
- Ongoing expansion of the Service Catalog
- Went live with fresh services and TIS customer portal
- Vitalyst Implementation is complete
- Fresh Services Implementation is complete
- Refined Vitalyst workflows, increasing efficiency while decreasing end-user time impacts

Risks & Mitigation Plan

Organization/Program level: **G**

Project level:

Issues: No Risks to report
Actions:

Technical Plan:

Issues: No Issues on plan
Actions:

Budget:

\$133,000

IT

Issues: No issues
Actions:

Schedule:

Issues: No Issues on schedule
Actions:

Legend:

Project Status : **G** On Schedule

Y Off Plan

R Work Stopped

C Complete

Current Date : **Milestone :**

GIS Integrated Data and Services

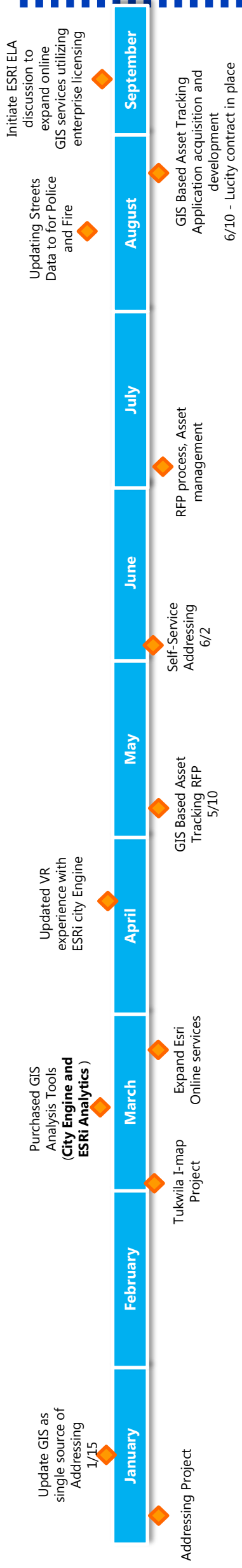
Manager: Joseph Todd

Project Manager: Tami Eberle and Roman Linsao

Project Description: All departments pulling integrated mapping, assets, streets, parcel, and addressing data from single location.

City Benefit : Expanded GIS data services provides one integrated source for all department business and emergency systems to be synced with one source of city detailed latitude and longitude data. This increases accuracy of emergency response information, crime data transparency ,city topography transparency, economic development detail maps for city marketing and central source for all city addressing and mapping needs.

2017 Schedule



Overall Status:

- Working with finance, Public Works, DCD, Police and Fire to establish phase 2 process for updating the GIS data warehouse
- Lucy Asset Management selected, contract in place, kick-off scheduled Q4 2017
- Building out GIS layers to support self-service, including ADA, Parks Assets, PW Assets

Accomplishments:

- Reconciled addressing with a mailing successes right of 99.6%
- Self service mailing list generator completed and in use
- Corrections to address points completed

Risks & Mitigation Plan Organization/Program level:

Project level:

Issues: No Risks to report

Actions:



Technical Plan

Issues: No Issues on plan

Actions:

Budget:

\$ 90,000	IT
\$ 301,000	PW

Schedule:

Issues: No issues

Actions:

Legend:

Project Status :

G On Schedule

Y Off Plan

R Work Stopped

C Complete

Current Date :

Milestone :

Computing Refresh

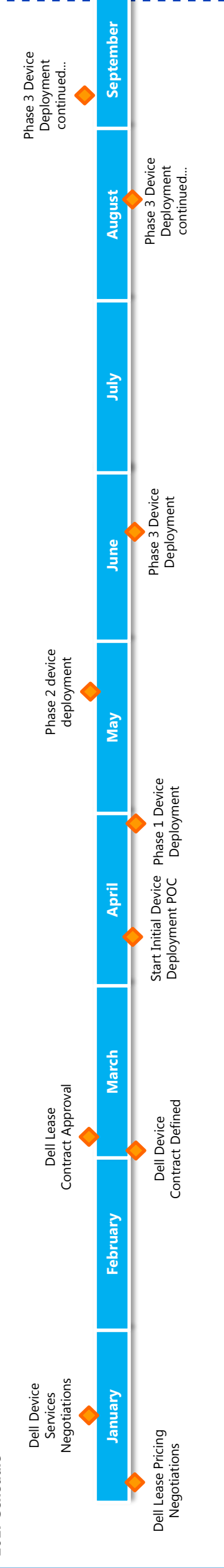
Manager: Joseph Todd

Project Manager: Mike Marcum

Project Description: Refresh aging computers, peripherals, and laptops in all departments

City Benefit : New computers have the processing powering needed to run new software packages, Laptops can be used to ensure business continuity during a major disaster event, Vendor imaging, deployment, and easier replacement, Our public works, fire, police, and dcd teams gain mobility allowing them to stay out in the field longer to meet increasing public demand

2017 Schedule



Overall Status:

- Lease has been signed dell is currently manufacturing equipment
- Deployments are 90% complete

Accomplishments:

- Lease has been signed Dell is manufacturing product
- Images created
- Deployment Schedule established
- Systematically rolled out 90% of laptop deployments to all divisions of the city

Risks & Mitigation Plan

Organization/Program level:

Project level:

Issues: Current computing is 3 years over computer utilization bench mark
Actions:

Technical Plan

Issues: No Issues on plan
Actions:

Budget:

\$150,000	IT
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Issues: No issues
Actions:

Schedule

Issues:
Actions:

Legend:

Project Status :

G On Schedule

Y Off Plan

R Work Stopped

C Complete

Milestone :