



## INFORMATIONAL MEMORANDUM

TO: **City Council**

FROM: **TIS Department**

BY: **Joseph Todd Technology and Innovation Services Director**

CC: **Mayor Ekberg**

DATE: **04/18/2017**

SUBJECT: **Technology and Innovation Services Quarterly Report**

### **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 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 <small>(Key Performance Indicators)</small>	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	25% <span style="background-color: green; color: white; padding: 2px;">G</span>	30% <span style="background-color: green; color: white; padding: 2px;">G</span>	45% <span style="background-color: green; color: white; padding: 2px;">G</span>	25% <span style="background-color: green; color: white; padding: 2px;">G</span>	25% <span style="background-color: green; color: white; padding: 2px;">G</span>																														
Budget	\$166,000 <table border="1"> <tr><th>Category</th><th>IT Budget</th><th>Actual</th></tr> <tr><td>Other</td><td>\$77,000</td><td>\$20,000</td></tr> </table>	Category	IT Budget	Actual	Other	\$77,000	\$20,000	\$43,000 <table border="1"> <tr><th>Category</th><th>IT Budget</th><th>Actual</th></tr> <tr><td>IT Budget</td><td>\$43,000</td><td>\$2,600</td></tr> </table>	Category	IT Budget	Actual	IT Budget	\$43,000	\$2,600	\$133,249 <table border="1"> <tr><th>Category</th><th>IT Budget</th><th>Actual</th></tr> <tr><td>IT Budget</td><td>\$133,249</td><td>\$17,000</td></tr> </table>	Category	IT Budget	Actual	IT Budget	\$133,249	\$17,000	\$317,000 <table border="1"> <tr><th>Category</th><th>IT Budget</th><th>Actual</th></tr> <tr><td>Other</td><td>\$90,000</td><td>\$52,000</td></tr> </table>	Category	IT Budget	Actual	Other	\$90,000	\$52,000	\$150,000 <table border="1"> <tr><th>Category</th><th>IT Budget</th><th>Actual</th></tr> <tr><td>IT Budget</td><td>\$150,000</td><td>\$123,000</td></tr> </table>	Category	IT Budget	Actual	IT Budget	\$150,000	\$123,000
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Resources	= 1.70 IT	= 1.50 IT	= 2.00 IT	= 2.00 IT	= 1.80 IT																														
Achievements	<ul style="list-style-type: none"> <li>✓ Perfect Mind Parks and Recreation Management implementation kickoff</li> <li>✓ Implement I-map in Esri online services</li> <li>✓ Working with MS on POC for moving to cloud database services</li> </ul>	<ul style="list-style-type: none"> <li>✓ Made new investment in threat protection and data loss protection</li> <li>✓ Deployed Wi-Fi infrastructure to all fire city facilities</li> <li>✓ Started Process of delivering Wi-Fi infrastructure for community connection to the internet</li> </ul>	<ul style="list-style-type: none"> <li>✓ Implemented Vitalyst Help Desk Service</li> <li>✓ Implemented Self-service training hub</li> <li>✓ Deployed transition to SharePoint</li> <li>✓ Hired Police Technology Support</li> <li>✓ Hiring</li> </ul>	<ul style="list-style-type: none"> <li>✓ Transition GIS Coordinator IT</li> <li>✓ Made Key Investments in GIS software City Engine and ESRI Analytics</li> <li>✓ Implemented ESRI Online Services</li> <li>✓ Deployed I-Map</li> </ul>	<ul style="list-style-type: none"> <li>✓ Negotiated laptop Lease and Service contract with Dell</li> <li>✓ Council Approved Leased</li> <li>✓ Signed PO and contract by Mayor</li> <li>✓ Dell started Manufacturing Process</li> </ul>																														
Key Milestones	<ul style="list-style-type: none"> <li>◆ Perfect Mind Go-Live (Aug 1)</li> <li>◆ I-map go live (Apr. 30)</li> <li>◆ Database Services POC starts in July</li> </ul>	<ul style="list-style-type: none"> <li>◆ Upgrade Network Backbone Speed</li> <li>◆ Client Based VPN Testing</li> <li>◆ Wi-Fi connect City Zone 1</li> <li>◆ Wi-Fi connected City Zone 2</li> </ul>	<ul style="list-style-type: none"> <li>◆ Hired Police Support</li> <li>◆ In process of hiring IT Business Analyst</li> </ul>	<ul style="list-style-type: none"> <li>◆ Transition GIS Coordinator to IT</li> </ul>	<ul style="list-style-type: none"> <li>◆ Start Deployment POC in May with frontline employees</li> </ul>																														
Legend:	Project Status : <span style="background-color: green; color: white; padding: 2px;">G</span> On Schedule	Off Plan <span style="background-color: red; color: white; padding: 2px;">R</span> Work Stopped <span style="background-color: blue; color: white; padding: 2px;">C</span> Complete FTE :	Percent Complete Schedule : %	Milestone : <span style="background-color: orange; color: white; padding: 2px;">◆</span>																															

# Transition to the Cloud

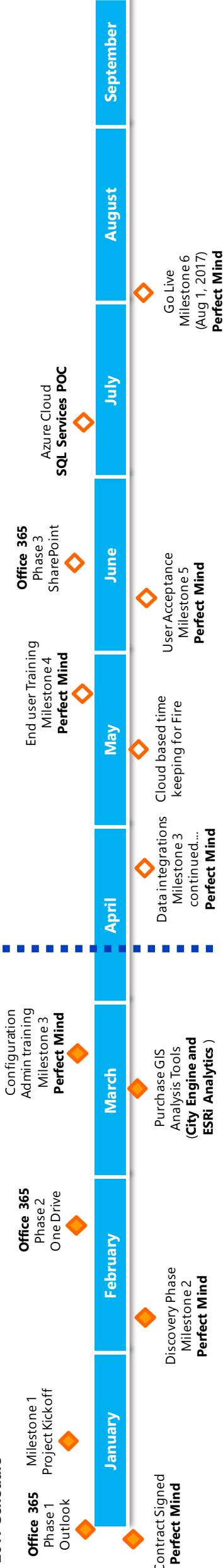
**Manager:** Joseph Todd

**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:**

- Kick-off meeting with vendor to review requirements of the project Jan
- Started business process Discovery with parks and recreation staff, with members of the team participating to bring current business processes knowledge
- Vendor is creating Tukwila's site and solidifying the timeline
- Office 365 Phase 1 and 2 complete. Phase 3 currently underway with training and planning for SharePoint transition

**Accomplishments:**

- Perfect mind project site created
- Participated in perfect mind Kick-off meeting Jan 2017
- Discovery meeting completed with perfect mind support Feb 2017
- Started training and Implementation

**Risks & Mitigation Plan**

**Organization/Program level:** **G**

**Project level:** **G**

**Issues:** No Issues on plan

**Actions:** No Issues on plan

**Technical Plan**

**Issues:** No Issues on plan

**Actions:** No Issues on plan

**Budget**

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

**G**

**Issues:** No issues

**Actions:** No issues

**Schedule**

**Issues:** Pushed implementation date out from April to August 1, 2017 due to contract negotiations.

**Actions:** No actions

**Legend:**

**Project Status:** **G** On Schedule

**Complete** **C** **Work Stopped** **R** **Off Plan** **Y**

**Current Date:** **Complete** **C** **Milestone:** **Y**



# Connected City and Network Infrastructure Changes

Technology and Innovation Services **City of Tukwila**

Status Date: 04/07/2017

**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



## 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

## Risks & Mitigation Plan

**Organization/Program level:** G

**Project level:** G

**Issues:** Become more proactive with Internet related security risks.

**Actions:** Will be implementing additional firewall based security measures which include virus checking, malware sand boxing, and intrusion detection.

## Technical Plan

**Issues:** No Issues on plan

**Actions:**

## Budget

\$43,000	IT

## Schedule

**Issues:** No current issues

**Actions:**

## Legend:

**Project Status :** G On Schedule

Y Off Plan

R Work Stopped

C Complete

■ Current Date

◆ Milestone



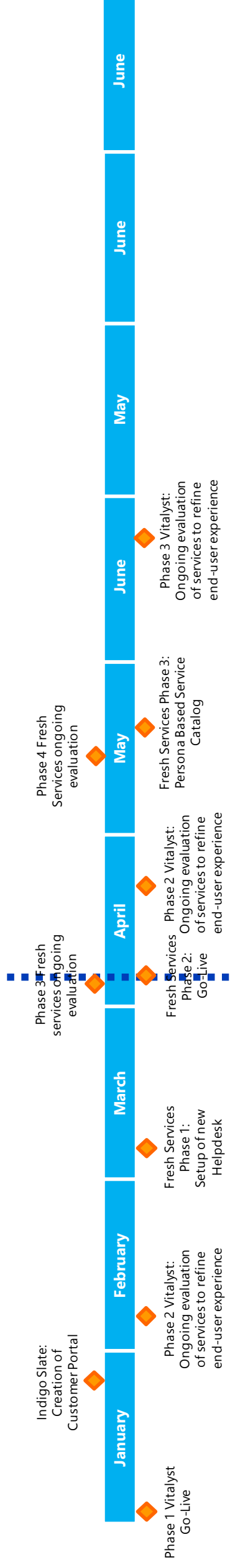
**Manager:** Joseph Todd

**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

**Accomplishments:**

- Completed Phase 1 go live of Vitalyst
- Went live with live with fresh services and TIS customer portal

**Risks & Mitigation Plan**  
Organization/Program level:

**Project level:**

Issues:

**No Risks to report**

Actions:

**Technical Plan**

Issues:

**No Issues on plan**

Actions:

Issues:  
**No Issues Cost on track**  
Actions:

**Schedule:**  
**Implement by end of 2<sup>nd</sup> Quarter**  
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

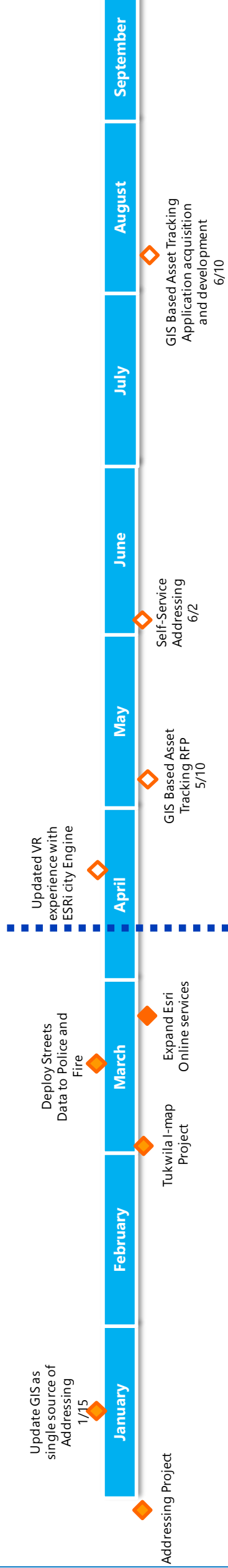
**Manager:** Joseph Todd

**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

## Accomplishments:

- Reconciled addressing with a mailing successes right of 99.6%

## Risks & Mitigation Plan

Organization/Program level: **G**

Project level: **G**

Issues: No Issues on plan

Actions: Actions:

47

## Technical Plan

Organization/Program level: **G**

Issues: No Issues on plan

Actions: Actions:

## Budget

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

**G**

## Schedule:

Issues: On budget on issues

Actions: Actions:

**G**

## Legend:

Project Status : **G** On Schedule

**G** On Schedule

**Y** Off Plan

**R** Work Stopped

**C** Complete

Current Date : Milestone :

# Computing Refresh

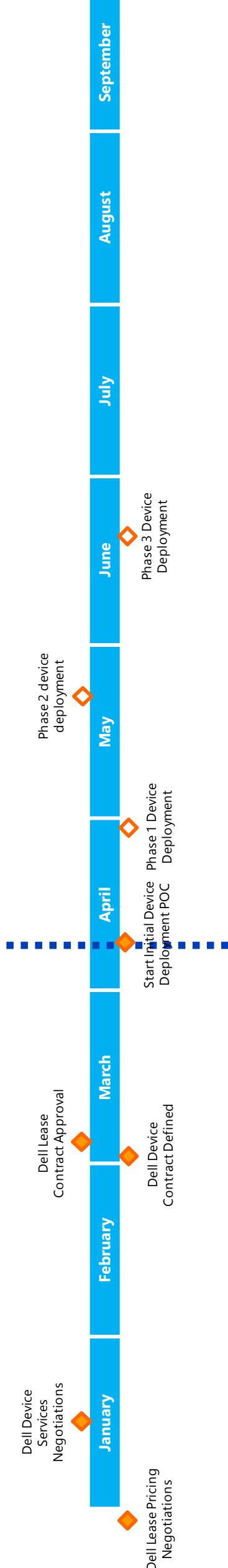
**Manager:** Joseph Todd

**Project Manager:** Jay Smmot

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

**City Benefit :** New computers have the processing power 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

**Accomplishments:**

• Lease has been signed Dell is manufacturing product

**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**

Issues:

Actions:

**Schedule**

Issues:

Actions:

**Legend:**

**Project Status :**

**G** On Schedule

**Y** Off Plan

**R** Work Stopped

**C** Complete

**Current Date :**

**Milestone :**

**G**