



Vision for Citizen Services and Government Strategic Focus Areas (SFA)

Technology and Innovation (T&I) Department Strategic Capabilities Roadmap

"Changing the Business of Government"



T&I Strategic Imperatives (SI)	FY2009	FY2010	FY2011	Future
<p>Improve Service Delivery (Warranty) (SI1)</p> <p>Supports all SFAs</p> <p>SI2: Increase Availability</p> <p>SI3: Optimize Delivery Time</p> <p>SI4: Improve Quality</p>	<p>Improve Service Alignment (Utility) (SI5)</p> <p>Supports all SFAs</p> <p>SI6: Increase Effectiveness</p> <p>SI7: Increase Customer Satisfaction</p> <p>SI8: Ensure Regulatory Compliance</p>	<p>Optimize Total Cost of Ownership (TCO) (SI9)</p> <p>Supports SFA4</p> <p>SI10: Reduce Production of Transaction Cost</p> <p>SI11: Reduce Personnel Costs</p> <p>SI12: Reduce Materials Cost</p> <p>SI13: Reduce Losses</p>	<p>Energize Business Innovation (SI14)</p> <p>Supports all SFAs</p> <p>SI15: Actualize City Efficiency and Effectiveness (E&E)</p> <p>SI16: Provide City-wide Stewardship of E&E Processes</p> <p>SI17: Actualize E&E Outcomes in T&I</p>	<p>Empowered Business of Government Through an Enterprise Approach to Information Technology and Continuous Innovation</p>
<p>Information Technology and Innovation Management</p> <p>Change the IT business by establishing the foundation to actualize better service delivery, alignment, optimization and innovation. FY10 will focus on the core foundation: institutionalizing strategic planning and enterprise architecture, IT governance, service delivery, workforce management, portfolio management, strategic communications, cultural change and resource management. Top action items will concentrate on IT staff consolidation, establishing service levels, setting the stage for the ERP and ECM projects, establishing security policies, publishing service catalog, creating service desk and restoring critical network links. Supports all SFAs. Cost: \$600K.</p> <p>Innovation and Business Process Improvement</p> <p>Create environment so City departments can seize new business opportunities while optimizing lifecycle service costs and culture. FY10 will focus on establishing a responsive business culture, empowered within the IT governance framework to seek out methods to respond faster to citizen and customer needs. Increase revenue and decrease life-cycle costs. Top action items will concentrate on improving business analysis, service delivery and business consulting skills and processes. Supports all SFAs. Cost: \$110K.</p> <p>City Continuity of Operations</p> <p>Ensure the continuity of public safety, City government and local commerce under all disaster, threat, or weather contingencies. FY10 will focus on creation of a first tier governmental organization site, planning for data center move, establishing IT recovery priority plan and documenting public safety and emergency management lessons learned from Superflood, et al. Supports SF1, S15. Cost: \$80K.</p> <p>Client Relationship Management</p> <p>Provide a consistent, natural, and enriched customer experience for internal and external access to both City and T&I services. FY10 will focus on adding relevant Customer Relationship Management (CRM) elements, developing "best practice" methods, planning and resource requirements. Supports all SFAs. Cost: \$50K.</p> <p>Citizen Services</p> <p>Provide high-value, high-availability eGov, information, and citizen- and customer-centric services for all departments. FY10 will focus on Customer Service Center (CSC) location redesign and plan for enhancements. Develop plan for addressing digital divide issues. Create a coordinated plan for Citizen Services. Supports all SFAs. Cost: \$40K.</p> <p>Enterprise Solution Phase 1</p> <p>Provide an enterprise solution for common business areas. Focus will be on documenting department business processes, requirements and transforming practices and culture. Top action item is to continue coordination with Hillsborough County. Supports all SFAs. Cost: \$70K.</p> <p>Enterprise Solution Phase 2</p> <p>Acquire the best value enterprise solution. Cost: \$2M.</p> <p>Enterprise Solution Phase 3</p> <p>Implement the enterprise solution. Cost: \$2M.</p> <p>Enterprise Solution Phase 4</p> <p>Maintenance and enhancements (MA&E). Cost: \$400K.</p> <p>ECM Content Management (ECM) Evaluation</p> <p>Provide ECM solution for City information recording, storing and presentation. FY10 will focus on requirements analysis. Top action item will be a Request for Information (RFI) to identify capabilities in the marketplace. Supports all SFAs. Cost: \$30K.</p> <p>ECM Inventory and Analysis</p> <p>Conduct record inventory of digital and hardcopy records. Cost: \$50K.</p> <p>Systems Management and Modernization</p> <p>Modernize legacy business IT systems that no longer meet business needs, while maintaining relevant systems that still accommodate critical City departmental requirements. FY10 will focus on assessing system lifecycle plans to include technology trends, upgrades and sun setting. Top action item will be to use the CMS in daily operations and perform a Capability Maturity Model Integration (CMMI) self-assessment. Supports all SFAs. Cost: \$140K.</p> <p>User Services and Field Support</p> <p>Provide service delivery benchmarked against best practice metrics. FY10 will focus on consolidating desktop management, creating a standard and secure PC load and transferring the help desk to a fully capable service desk. Top action item is to implement Information Technology Infrastructure Library (ITIL) V3 best practices for service desk and operations as well as release, change and configuration management. Supports all SFAs. Cost: \$140K.</p> <p>Information Assurance and Network Security</p> <p>Protect the City's network and critical information to ensure credible and relevant information is available to decision-makers. FY10 will focus on threat protection upgrade. Top action item will be to conduct an annual based risk assessment, establish a Security Charter, RFI for Identity Access Management (IAM), network border proxy, create a comprehensive plan for a secure architecture, RFI for remote access strategy. Supports all SFAs. Cost: \$200K.</p> <p>Network Operations and Management</p> <p>Sustain cost effective, high quality and high availability across all voice, video and data services. FY10 will focus on implementing best practices for operations and change management. Top action item is to implement Information Technology Infrastructure Library (ITIL V3) best practices for service desk, monitoring and operations. Supports all SFAs. Cost: \$70K.</p> <p>Geospatial Systems</p> <p>Provide accurate and timely situational awareness of all City assets. FY10 will provide initial capabilities to public safety and city planning. Top action items will be utility mapping redesign, modernization of GIS, TBARTA mapping, in-network support and GIS platform consolidation. Supports all SFAs. Cost: \$100K.</p>	<p>Information Technology and Innovation Management</p> <p>Improve the IT business by course correcting service delivery, alignment, optimization and innovation. FY11 will focus on establishing a routine culture of citizen- and customer-centric innovation, efficiency and effectiveness, continuous improvement, feeding high-impact enterprise solutions, managing system lifecycle, securing the network and communications plan. Top action items will concentrate on IT Business process improvement, reducing telecommunications costs, change management ERP implementation, establishment of Project Management (PM) processes and enterprise architecture. Supports all SFAs. Cost: \$600K.</p> <p>Innovation and Business Process Improvement</p> <p>Create environment so City departments can seize new business opportunities while optimizing lifecycle service costs and culture. FY11 will focus on continuing with a responsive, flexible business culture, empowered within the IT governance framework to seek out methods to respond faster to citizen and customer needs. Increase revenue and decrease life-cycle costs. Top action items will concentrate on improving business analysis, service delivery and business consulting skills and processes. Leverage Business Intelligence (BI) capability. Supports all SFAs. Cost: \$110K.</p> <p>City-Wide Continuity of Operations</p> <p>Ensure the continuity of public safety, City government and local commerce under all disaster, threat, or weather contingencies. FY11 will focus on preparing for data center move and testing IT recovery priority plan. Supports SF1, S15. Cost: \$1.5M.</p> <p>Client Relationship Management</p> <p>Provide a consistent, natural, and enriched customer experience for internal and external access to both City and T&I services. FY11 will focus on implementing the new business practices. Supports all SFAs. Cost: \$700K.</p> <p>Citizen Services</p> <p>Provide high-value, high-availability eGov, information, and citizen- and customer-centric services for all departments. FY11 will focus on implementing methods to ERP and improving user help. Supports all SFAs. Cost: \$70K.</p>	<p>Information Technology and Innovation Management</p> <p>Improve the IT business by course correcting service delivery, alignment, optimization and innovation. FY11 will focus on establishing a routine culture of security, professional development, change and project management. Top action items will be adherence to Project Management processes and standardized voice, video and data architecture. Supports all SFAs. Cost: \$600K.</p> <p>Innovation and Business Process Improvement</p> <p>Create environment so City departments can seize new business opportunities while optimizing lifecycle service costs and culture. FY11 will focus on preparing for data center move and testing IT recovery priority plan. Supports all SFAs. Cost: \$1.5M.</p> <p>City-Wide Continuity of Operations</p> <p>Ensure the continuity of public safety, City government and local commerce under all disaster, threat, or weather contingencies. 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Cost: \$70K.</p>	<p>Information Centric Culture</p> <p>Citizen and Customer Centric Culture</p> <p>Established Continuity of Government</p> <p>High Value Experience</p> <p>High Value Experience</p> <p>Enterprise Approach to City Business</p> <p>Enterprise Approach to Information Management</p> <p>Enterprise Systems Management</p> <p>High Value Experience</p> <p>Cohesive Resource Protection</p> <p>High Value Experience Business Objectives Fulfilled</p> <p>Geospatial Resource Awareness</p>	
<p>Performance Measures</p> <p>90% First Call Resolution (FCR) Rate</p> <p>99%+ System/Service Availability</p> <p>±10% Baseline Apps Cost and Schedule Performance</p> <p>±1% Standard Total Cost of Ownership (TCO)</p> <p>90% Network Intrusion Prevention</p> <p>70% Favorable Customer Satisfaction</p> <p>90% First Call Resolution (FCR) Rate</p> <p>99%+ System/Service Availability</p> <p>±5% Baseline Apps Cost and Schedule Performance</p> <p>±1% Standard Total Cost of Ownership (TCO)</p> <p>90% Network Intrusion Prevention</p> <p>80% Favorable Customer Satisfaction</p> <p>95% First Call Resolution (FCR) Rate</p> <p>99%+ System/Service Availability</p> <p>±5% Baseline Apps Cost and Schedule Performance</p> <p>±1.5 Standard Total Cost of Ownership (TCO)</p> <p>90% Network Intrusion Prevention</p> <p>90% Favorable Customer Satisfaction</p>	<p>80% Complete Service Level Agreements Budget Performance</p> <p>Complete Strategic Plan Alignment Review</p> <p>Complete T&I Investment Alignment Review</p> <p>Performed IT Governance Established for Procurement, Resource Planning, Synchronization and Staffing</p> <p>Performed Continuity of Operations Assessment and Business Continuity Plan (BCP) Plan</p>	<p>ERP Business Process</p> <p>Budget</p> <p>Workforce</p> <p>ERP Client Acceptance</p> <p>Budget</p> <p>Workforce</p> <p>ERP Legacy Integration</p> <p>Election Priorities</p> <p>Workforce</p>	<p>Budget 12.9M</p> <p>Manpower 3M</p> <p>Capital 200K</p> <p>Budget Shortfall 2M</p> <p>Budget 12.9M</p> <p>Manpower 3M</p> <p>Capital 4.4M</p> <p>Budget Shortfall 2M</p> <p>Budget 12.9M</p> <p>Manpower 2M</p> <p>Capital 2.5M</p> <p>Optimal Total Cost of Ownership (TCO)</p>	

