

**INFORMATION TECHNOLOGY  
STRATEGIC AND OPERATIONAL PLAN  
(ITSOP)**

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# City of Walnut Creek Information Technology Strategic and Operational Plan (ITSOP)

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**NEXLEVEL**

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# 6 Strategic Project Recommendations

A strategic project is one that has the potential to provide significant benefits to the City and/or the customers it serves.

The technology planning process culminated in the identification and prioritization of strategic projects that will help ensure the City’s technology environment supports current and anticipated business needs. These projects span across all departments and will improve services, operations, and/or increase the security and reliability of the existing technology environment.

These projects were prioritized based on criteria such as financial impact, health and safety impact, customer service impact, business operations impact, alignment to business vision and mission, and technology obsolescence. In addition to these criteria, the plan also considered the limited resources (both human and capital) available to implement and manage technology projects.

The successful completion of these projects, and specifically according to the project timeline presented later in this section, assumes that the City will have implemented the Plan Enabling Recommendations. As mentioned in Section 5, if the City does not implement the Plan Enabling Recommendations, the ability to implement these Strategic Project Recommendations will be at best hindered, with projects being delayed, and at worst, be completely hampered.

The ITSOP strives to set reasonable expectations as to when the projects will be completed (in regards to resources and budget as discussed in the Project Prioritization meeting

discussed in Section 4.2.2). However, a project’s ultimate start date will be based on funding or budget approval. It is the intent of the ITSOP to support the City’s capital planning and budgeting processes by providing direction and input necessary to justify expenditures.

The ITSOP does not detail specifications, requirements, or recommended vendor solutions. When a project is initiated, the ITSOP assumes City staff will follow recommended project planning and management processes that would include detailed requirements analysis, formal procurement and selection, and implementation processes. With the rapid change in technology and vendor solutions, the City would be best served by carefully evaluating the market solutions available at the time a project is scheduled for procurement.

## 6.1 Project List by Department

Table 3 lists the projects by sponsoring department. In addition, the table provides a brief description of each project. Full project descriptions can be found in one of the previously submitted deliverables from the Strategy Development Task entitled “Project Listing.”



Table 3 – Project List by Department

| Project Name  | Sponsoring Department   | Project Description   |
|---|-------------------------|---|
| Applications Portfolio Management                             | Administrative Services | This project is to identify an Applications Subject Matter Expert (SME) who will be responsible for the application and how the application is used within the department. The SME would be the first point of contact for application issues experienced by Department staff and would interface with the IT Division for resolution. This project includes formal definition of GIS roles and responsibilities. |
| City Intranet   | Administrative Services | This project is for the replacement of the existing Intranet with a new commercial-off-the-shelf (COTS) solution to support cross-department collaboration and communication.   |
| Business License Upgrade and Internet Application Enhancement | Administrative Services | This project is to upgrade the HDL Business License software and adds on line "new" applications to the website.  |
| Citizen Response Management (CRM)                             | Administrative Services | This project is to implement a customer relationship management (CRM) solution to improve the completion and tracking of service requests received by the City.   |
| Enterprise Technology Training                                | Administrative Services | This project is to develop and implement a formal training plan to address ongoing training (outside of the available online training) needs of department staff.   |
| Citywide Mobile Technology Strategy                           | Administrative Services | This project is to establish mobile computing standards and processes to support field staff in accessing information in the field, as well as supporting the electronic collection of information to reduce paper-based processes.   |
| Business Continuity Plan/Disaster Recovery/EOC                | Administrative Services | This project is to create and implement an IT Business Continuity Plan and a Disaster Recovery Plan that would help to ensure timely recovery of core applications in event of an unplanned event or outage based on business and operational imperatives. Includes periodic updates/tests.   |



| Project Name                                     | Sponsoring Department   | Project Description   |
|--|-------------------------|---|
| IT/GIS Governance                                | Administrative Services | Implement a new IT governance model that would provide high-level direction and guidance to the IT Division. The project would include re-orienting the Technology Advisory Committee (TAC) to more clearly identify participants, roles, and responsibilities. In the GIS Strategic Plan, Farallon recommended the formulation of a GIS Steering Committee to help improve communication among affected users and ensure GIS resources are prioritized to achieve the best overall outcome |
| Network Performance and Vulnerability Assessment | Administrative Services | This project is to hire an expert consultant (PCI certified) to perform a comprehensive assessment of network performance and vulnerability to identify issues related to poor network performance and security.  |
| Replace City Inet                                | Administrative Services | The City relies on the Inet for VoIP and data connectivity at Lesher Center, Library, Corp Yard, Police Range, Shadelands, Civic Park, and other locations. This project is to complete a feasibility study in order to identify a replacement solution and move to implementation.   |
| Email/Voicemail                                  | Administrative Services | This project is for the upgrade of Exchange 2003 to 2010. As the City runs Unified Communications, the voicemail and other Cisco software will need to be upgraded at the same time.  |
| ERP System                                       | Administrative Services | This project anticipates the need to eventually replace the Cayenta Financial System with a commercial-off-the-shelf (COTS) solution with a proven, best practices solution. Project scope will include supporting finance, payroll, human resources, and other potential functions (budgeting, etc.).  |
| HDL - Cayenta Integration                        | Administrative Services | This project is to integrate the HDL system with the Cayenta system to remove manual processes that require double entry.   |
| Audio/Visual Standardization and Support         | Administrative Services | This project is to identify a standard and implement a common conference room audio/visual solution.  |
| Video Conferencing                               | Administrative Services | This project is to identify a standard and implement a common video conferencing solution.  |



| Project Name   | Sponsoring Department   | Project Description  |
|--|-------------------------|--|
| Human Resource System                                | Administrative Services | This project is to implement a commercial-off-the-shelf (COTS) human resources management system to automate and streamline existing processes which are largely paper based or supported using desktop tools.   |
| GIS Data Development, Process Workflow, and Training | Administrative Services | This project is to establish the data, processes, and procedures required to effectively manage the City’s geospatial data assets such as addresses, infrastructure, and property ownership. Includes establishing web services to manage data export/import to other City applications (e.g. Cartegraph).   |
| MapGuide/Oracle to ESRI/GIS                          | Administrative Services | This project is to migrate from MapGuide/Oracle to ESRI/GIS. It would include configuring servers and databases, and implementing “tile caching.”  |
| Cayenta Upgrade and Assessment (IP)                  | Administrative Services | This project is to implement the latest version (7.5) of the Cayenta financial system, as well as a business process review of finance and payroll functions to identify opportunities to further leverage the Cayenta solution. This project could also meet the need for an enterprise-wide time reporting system with an automated interface to the payroll system. |
| Replace City Hall SAN (IP)                           | Administrative Services | Off-cycle replacement of error prone system for performance improvement and cost savings.  |
| TeamBudget (IP)                                      | Administrative Services | Implement TeamBudget to replace Excel-based budgeting.   |
| ITSOP and Budget (IP)                                | Administrative Services | This project is to complete the IT Strategic and Operational Plan, the GIS Tactical Plan, and the IT and Technology ISF proposed budgets.  |
| Replace Existing ISP Circuit (IP)                    | Administrative Services | This project is required by the existing service provider. IT cannot impact schedule.  |
| ISP Bandwidth Upgrade (IP)                           | Administrative Services | Replace City and Police firewalls, reconfigure routing rules for security and performance, migrate all public IPs to new address block, test and configuration as required.  |



| Project Name                               | Sponsoring Department   | Project Description   |
|--|-------------------------|---|
| PCI Compliance Security Fixes (IP)         | Administrative Services | Variety of Network Changes required by the latest PCI, FBI, and DOJ standards.  |
| Third Floor Conference Room Audio Visual   | Administrative Services | Upgrade equipment in 3 <sup>rd</sup> floor conference room.   |
| Operational and Service Level Improvements | Administrative Services | This project is to implement recommendations of the NexLevel operational assessment to achieve improvements in end user satisfaction, IT documentation and cross training, data center management and other areas. This project also includes GIS-related documentation and help desk procedure improvements. |
| Equipment Refreshment                      | Administrative Services | This project is to implement an annual technology refreshment program that includes annual funding to replace desktops, laptops, network equipment, and servers. The program will establish replacement cycles for computer equipment. This does not include Library technology assets.                       |
| Standard Desktop Configuration (IP)        | Administrative Services | This project is to implement a standard desktop configuration (image) to ensure all users have a common desktop environment to reduce user frustration, improve the IT Division's ability to quickly respond to issues, and reduce the overall support costs.   |
| Office 2010                                | Administrative Services | This project is to upgrade all City PCs to Office 2010, regardless of Windows version.  |
| Safety/Emergency Paging                    | Administrative Services | This project is to set up paging groups for emergency broadcast messages to the speakers on Cisco phones. Fire alarms, evacuate building, etc. Most work would be contracted.   |
| Library Tech Equipment Refresh             | Administrative Services | Replace City-funded equipment. This project estimate is based on Library IT's preferred replacement schedule; City will determine actual cost and timing.   |
| Microsoft/Alternative Software Study       | Administrative Services | City's Microsoft license agreement expires March 2013. This project is to evaluate GoogleDocs and other options for replacement.  |



| Project Name   | Sponsoring Department   | Project Description  |
|--|-------------------------|--|
| Replace Obsolete WAN and Voice Equipment                     | Administrative Services | This project includes specialized contractor assistance to replace network and voice equipment that has reached end of life.   |
| Automate County Parcel Updates                               | Administrative Services | This project is to automate the update of information provided by Contra Costa County into the City's GIS database.  |
| Develop GIS Applications                                     | Administrative Services | This project includes easy to use map-based applications for various end user and citizen needs.   |
| Develop GIS/Business License Review Application              | Administrative Services | This project would create an application to streamline operations and assist in recovering funds due the City through GIS-based analysis of business license status. |
| Implement Linear Reference System for Street Centerline Data | Administrative Services | This GIS-related project will eliminate duplicate data with a single master street module.   |
| Class - Cayenta Integration                                  | ARCS                    | This project is to integrate the Class system with the Cayenta system to remove manual processes that require double entry.  |
| ProVenue - Cayenta Integration                               | ARCS                    | This project is to integrate the ProVenue Class system with the Cayenta system to remove manual processes that require double entry.                                 |
| LCA Ticket System Replacement                                | ARCS                    | This project is to replace the ProVenue Ticket System with a "cloud" based system for better 24 x 7 service/functionality, and reduced hardware cost.                |
| eDiscovery   | City Attorney           | Need project requirements/approval from City Manager and City Attorney.  |



| Project Name   | Sponsoring Department               | Project Description   |
|--|-------------------------------------|---|
| Digital Delivery of Agenda                             | City Manager                        | Replace current printed agenda packages provided to elected officials and City staff with digital version. May include provision of mobile device and software e.g. iPad and iAnnotate.   |
| Enterprise-wide Document Management Strategy           | City Manager – City Clerk           | This project is to establish a formal document management strategy. If it is determined that significant investment is required in SIRE or another document management solution, then a new project will be created.  |
| Website Upgrade  | City Manager - Communications       | This project will establish a Web Governance Committee that will assess the City's needs. This project will include a graphic redesign of the current website, as well as to upgrade the backend Content Management System (CMS) that allows the City more control in day-to-day management and presentment of the website content. |
| Photo Management System                                | City Manager - Communications       | This project is to implement a commercial-off-the-shelf (COTS) photo management system.   |
| Develop Public-Facing Economic Development Application | City Manager – Economic Development | This GIS-based application would provide the public information regarding City demographics, business locations, available sites, etc.  |
| Smart Parking Meter System Upgrade                     | City Manager - Parking              | This project is to implement a wireless network to support the smart parking meters and associated systems.   |
| IPS Parking - Cayenta Integration                      | City Manager - Parking              | This project is to integrate the City's parking system with the Cayenta system to remove manual processes that require double entry.  |
| Accela - Cayenta Integration                           | Community Development               | This project is to integrate the Accela permitting system with the Cayenta system to remove manual processes that require double entry.   |



| Project Name                               | Sponsoring Department | Project Description  |
|--|-----------------------|--|
| Accela Automation Software (IP)            | Community Development | This project is to formalize the implementation of the Accela Automation Software. Accela Automation is a Web and Cloud-based enterprise application that will help the City create a more citizen-centric, performance based enterprise.  |
| Community Development Activity Dashboard   | Community Development | This project is to implement a management dashboard that provides key performance indicators and other operational metrics related to the City's permitting, plan check, and inspection activity.  |
| Accela – HDL Integration                   | Community Development | This process is to integrate the Accela permits system with HDL business license.  |
| Veri-Pic Photo Evidence Storage Deployment | Police                | This project is to complete the implementation of the Veri-Pic Photo Evidence Storage Deployment, which will provide for the storage and retrieval of evidentiary photos. This would include storage hardware. As there is also a need for a citywide photo storage system, the City should look at this solution to see if it would make sense to expand this solution. |
| 800 MHZ Portable Radios                    | Police                | This project is to replace existing portable radio pack sets as the current ones are older and constantly breaking down. The new radios should be able to work with the current analog and future digital radios.  |
| Realm/NetMotion Implementation (IP)        | Police                | This project is to replace the Police mobile connection with a dedicated Sprint T1, NetMotion encryption, new MDT base image and other required software. This would include DOJ security features.  |
| Versaterm Upgrade                          | Police                | This project is to upgrade the Versaterm (CAD/RMS/MDT) hardware and software. It would include the deployment of “Datamart” advanced reporting, and creation and implementation synchronization workflows between Versaterm and GIS.   |
| City Hall PD Dispatch Center               | Police                | This project is to install a new PD dispatch center in City Hall. The center will include a new phone system (VoIP), dispatch console (provided by EBRICS) and dispatch call recorder.   |



| Project Name  | Sponsoring Department | Project Description   |
|---|-----------------------|---|
| Replace Obsolete Police Network Equipment (IP)          | Police                | Replace critical equipment past end of life, correct issues with routing rules found during first round of replacements.  |
| Versaterm Hardware Replacement (IP)                     | Police                | This project installs new hardware to prepare for testing Versaterm software upgrades. Project tied to related hardware installations occurring in same timeframe for efficiency and cost savings.  |
| Police Overtime Software                                | Police                | This project is to implement a web-based overtime system.   |
| PD/PS Traffic Camera Access                             | Public Services       | This project is for PD/PS to gain access to all the traffic cameras and implement a recording system that would allow them to record video from all camera locations.   |
| AutoCAD Upgrade (IP)                                    | Public Services       | Standard desktop image with Windows 7 64 bit, Office 2010, AutoCAD 2012. Includes PC replacements/swaps.  |
| Reservation System for Open Space                       | Public Services       | Registration and payment for Ranger-led programs.   |
| Cartegraph Post Implementation Evaluation Review (PIER) | Public Services       | This project is to complete a review of the recent Cartegraph implementation. It would allow the City to analyze what was implemented and identify opportunities to further leverage the asset management software to streamline processes. |
| Cartegraph - Cayenta Integration                        | Public Services       | This project is to integrate the Cartegraph asset management/work order system with the Cayenta system.   |
| Building Security System                                | Public Services       | This is a project to standardize and implement a common centralized building security and access system.  |
| Centralized Irrigation Control System                   | Public Services       | This project is to implement a Centralized Irrigation Control System that would continuously monitor, record, and respond to feedback from the field.   |



| Project Name                                    | Sponsoring Department | Project Description  |
|---|-----------------------|--|
| Energy Management System                        | Public Services       | This project is to implement an Energy Management System to assist the City in proactively managing energy consumption and potentially save on utility charges.              |
| Contract Management Software                    | Public Services       | This project is to implement a commercial-off-the-shelf (COTS) contract management system to support the City's ability to effectively track and manage contract activities. |
| Project Management Software                     | Public Services       | This project is to implement a commercial-off-the-shelf (COTS) project management system to support the Department's project management efforts.                             |
| Traffic Operations Center Internet Connectivity | Public Services       | This project is to establish Internet connectivity that meets the performance demands to support the Traffic Operations Center's needs.                                      |



## 6.2 Project Timeline and Estimated Costs

To be successful, the ITSOP must establish a realistic and achievable schedule as to when the Strategic Project Recommendations can be completed. The project timeline presented in Table 4 provides a clear roadmap for the City in terms of project planning and budgeting.

During the Prioritization Workshop, NexLevel employed a structured ranking and priority methodology that allowed the City to actively participate in establishing the project implementation sequence using a combination of priority score, staff resources, risk to the City, and budget.

As mentioned in Section 5, if the City does not implement the Plan Enabling Recommendations, the ability to implement the Strategic Project Recommendations according to the timeline will be at best hindered, with projects being delayed, and at worst, be completely hampered.

For each project, NexLevel included a planning and evaluation period, and it is during that time that City staff will define detailed requirements, develop and release a request for proposal (RFP), evaluate vendor solutions, complete the procurement, and oversee the implementation. In addition, several of the projects involve ongoing processes that will follow after the implementation period and these have been identified as such.

It should be noted that the City should identify and quantify any additional staffing or support requirements prior to implementing each project. This includes identifying necessary training of staff to ensure ongoing support of the technology implemented. To implement projects without addressing staffing requirements will jeopardize support and service levels.



Table 4 – IT Project Timeline – Proposed as of March 2012

| Project Title                                   | Estimated Low | Cost High       | FY 11/12 |    | FY 12/13 |    | FY 13/14 |    |    |    | FY 14/15 |    |    |    | Future |    |
|---|---------------|-----------------|----------|----|----------|----|----------|----|----|----|----------|----|----|----|--------|----|
|   |               |                 | Q3       | Q4 | Q1       | Q2 | Q3       | Q4 | Q1 | Q2 | Q3       | Q4 | Q1 | Q2 |        | Q3 |
| <b>FY 2011/2012 Planned Projects</b>            |               |                 |          |    |          |    |          |    |    |    |          |    |    |    |        |    |
| Replace Obsolete Police Network Equipment (IP)  | \$ -          | \$ 15           |          |    |          |    |          |    |    |    |          |    |    |    |        |    |
| Replace City Hall SAN (IP)                      | \$ 65         | \$ 70           |          |    |          |    |          |    |    |    |          |    |    |    |        |    |
| AutoCAD Upgrade (IP)                            |               | CIP             |          |    |          |    |          |    |    |    |          |    |    |    |        |    |
| TeamBudget(IP)                                  | \$ 150        | \$ 175          |          |    |          |    |          |    |    |    |          |    |    |    |        |    |
| Realm/Net Motion Implementation (IP)            | \$ 50         | \$ 100          |          |    |          |    |          |    |    |    |          |    |    |    |        |    |
| ITSOP and Budget (IP)                           | \$ 100        | \$ 110          |          |    |          |    |          |    |    |    |          |    |    |    |        |    |
| Cayenta Upgrade & Assessment (IP)               | \$ 250        | \$ 500          |          |    |          |    |          |    |    |    |          |    |    |    |        |    |
| Veri-Pic Photo Evidence Storage Deployment (IP) | \$ 25         | \$ 50           |          |    |          |    |          |    |    |    |          |    |    |    |        |    |
| Versaterm Hardware Replacement (IP)             | \$ 85         | \$ 85           |          |    |          |    |          |    |    |    |          |    |    |    |        |    |
| Replace Existing ISP Circuit (IP)               | \$ -          | \$ 5            |          |    |          |    |          |    |    |    |          |    |    |    |        |    |
| ISP Bandwidth Upgrade (IP)                      | \$ 15         | \$ 60           |          |    |          |    |          |    |    |    |          |    |    |    |        |    |
| PCI Compliance Security Fixes (IP)              | \$ 20         | \$ 100          |          |    |          |    |          |    |    |    |          |    |    |    |        |    |
| 3rd Floor Conference Room Audio Visual          |               | \$ 30           |          |    |          |    |          |    |    |    |          |    |    |    |        |    |
| IT/GIS Governance                               | \$ -          | \$ 50           |          |    |          |    |          |    |    |    |          |    |    |    |        |    |
| Enterprise Technology Training                  | \$ 25         | \$ 75           |          |    |          |    |          |    |    |    |          |    |    |    |        |    |
| <b>Total Estimated Cost Range</b>               | <b>\$ 785</b> | <b>\$ 1,425</b> |          |    |          |    |          |    |    |    |          |    |    |    |        |    |



Table 4 – IT Project Timeline – Proposed as of March 2012 (cont'd)

| Project Title   | Estimated Low   | Cost High       | FY | 11/12 | FY | 12/13 | FY |    |    |    | FY |    |    |    | Future |    |  |
|---|-----------------|-----------------|----|-------|----|-------|----|----|----|----|----|----|----|----|--------|----|--|
|   |                 |                 | Q3 | Q4    | Q1 | Q2    | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3     | Q4 |  |
| <b>FY 2012/2013 Planned Projects</b>                          |                 |                 |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| Network Performance and Vulnerability Assessment              | \$ 10           | \$ 40           |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| PD/PS Traffic Camera Access                                   | \$ 25           | \$ 75           |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| Traffic Operations Center Internet Connectivity               | \$ -            | \$ 25           |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| 800 MHZ Portable Radios                                       | \$ 25           | \$ 50           |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| City Hall PD Dispatch Center                                  | \$ 50           | \$ 100          |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| Equipment Refreshment   | \$ 175          | \$ 750          |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| Operational and Service Level Improvements                    | \$ 50           | \$ 150          |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| MapGuide/Oracle to ESRI/GIS                                   | \$ 80           | \$ 250          |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| Versatarm Upgrade   | \$ 115          | \$ 365          |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| Smart Parking Meter System Upgrade                            | \$ 225          | \$ 250          |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| Application Portfolio Management Assessment                   | \$ 10           | \$ 50           |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| Enterprise-Wide Document Management Strategy                  | \$ -            | \$ 50           |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| Digital Delivery of Agenda                                    | \$ 6            | \$ 20           |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| GIS Data Development, Process Workflow and Training           | \$ 30           | \$ 60           |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| Audio/Visual Standardization & Support                        | \$ 70           | \$ 145          |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| Business Continuity Plan/ Disaster Recovery/EOC               | \$ 25           | \$ 75           |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| Standard Desktop Configuration (IP)                           | \$ 25           | \$ 100          |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| Office 2010   | \$ 5            | \$ 25           |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| Police Overtime   | \$ 5            | \$ 20           |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| Safety/Emergency Paging                                       | \$ 25           | \$ 50           |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| Business License Upgrade and Internet Application Enhancement | \$ 25           | \$ 50           |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| Accela Automation Software (IP)                               | \$ 200          | \$ 300          |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |
| <b>Total Estimated Cost Range</b>                             | <b>\$ 1,181</b> | <b>\$ 3,000</b> |    |       |    |       |    |    |    |    |    |    |    |    |        |    |  |



Table 4 - IT Project Timeline- Proposed as of March 2012 (cont'd)

| Project Title                         | Estimated Low   | Cost High       | FY 11/12 |    | FY 12/13 |    | FY 13/14 |    |    |    | FY 14/15 |    |  | Future |  |  |  |
|---------------------------------------|-----------------|-----------------|----------|----|----------|----|----------|----|----|----|----------|----|--|--------|--|--|--|
|                                       |                 |                 | Q3       | Q4 | Q1       | Q2 | Q3       | Q4 | Q1 | Q2 | Q3       | Q4 |  |        |  |  |  |
| <b>FY 2013/2014 Planned Projects</b>  |                 |                 |          |    |          |    |          |    |    |    |          |    |  |        |  |  |  |
| Library Tech Equipment Refreshment    | \$ 350          | \$ 400          |          |    |          |    |          |    |    |    |          |    |  |        |  |  |  |
| Cartegraph PIER                       | \$ 25           | \$ 75           |          |    |          |    |          |    |    |    |          |    |  |        |  |  |  |
| Project Management Software           | \$ 10           | \$ 25           |          |    |          |    |          |    |    |    |          |    |  |        |  |  |  |
| City Intranet                         | \$ 25           | \$ 100          |          |    |          |    |          |    |    |    |          |    |  |        |  |  |  |
| Replace City Inet                     | \$ 350          | \$ 2,500        |          |    |          |    |          |    |    |    |          |    |  |        |  |  |  |
| Photo Management System               | \$ 10           | \$ 25           |          |    |          |    |          |    |    |    |          |    |  |        |  |  |  |
| Citywide Mobile Technology Strategy   | \$ -            | \$ 100          |          |    |          |    |          |    |    |    |          |    |  |        |  |  |  |
| LCA Ticket System Replacement         | \$ 40           | \$ 100          |          |    |          |    |          |    |    |    |          |    |  |        |  |  |  |
| Contract Management Software          | \$ 10           | \$ 25           |          |    |          |    |          |    |    |    |          |    |  |        |  |  |  |
| Email/Voicemail                       | \$ 100          | \$ 175          |          |    |          |    |          |    |    |    |          |    |  |        |  |  |  |
| Automate County Parcel Updates        | \$ 25           | \$ 40           |          |    |          |    |          |    |    |    |          |    |  |        |  |  |  |
| eDiscovery                            | \$ 75           | \$ 200          |          |    |          |    |          |    |    |    |          |    |  |        |  |  |  |
| Website Upgrade                       | \$ 35           | \$ 150          |          |    |          |    |          |    |    |    |          |    |  |        |  |  |  |
| Centralized Irrigation Control System | TBD             | TBD             |          |    |          |    |          |    |    |    |          |    |  |        |  |  |  |
| Energy Management System              | TBD             | TBD             |          |    |          |    |          |    |    |    |          |    |  |        |  |  |  |
| <b>Total Estimated Cost Range</b>     | <b>\$ 1,055</b> | <b>\$ 3,915</b> |          |    |          |    |          |    |    |    |          |    |  |        |  |  |  |



Table 4 – IT Project Timeline– Proposed as of March 2012 (cont'd)

| Project Title  | Estimated Low | Cost High     | FY 11/12 |    | FY 12/13 |    |    |    | FY 13/14 |    |    |    | FY 14/15 |    |    | Future |    |
|--|---------------|---------------|----------|----|----------|----|----|----|----------|----|----|----|----------|----|----|--------|----|
|  |               |               | Q3       | Q4 | Q1       | Q2 | Q3 | Q4 | Q1       | Q2 | Q3 | Q4 | Q1       | Q2 | Q3 |        | Q4 |
| <b>FY 2014/2015 Planned Projects</b>                   |               |               |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| Microsoft/Alternative software study.                  | \$ -          | \$ 15         |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| Building Security System                               | \$ 50         | \$ 125        |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| Community Development Activity Dashboard               | \$ 10         | \$ 25         |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| Replace obsolete Wide Area Network and voice Equipment | \$ 50         | \$ 100        |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| Video Conferencing                                     | \$ 25         | \$ 75         |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| Develop GIS Applications                               | \$ 25         | \$ 50         |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| Citizen Response Management Assessment                 | \$ 50         | \$ 100        |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| Develop GIS/Business License Review Application        | \$ 25         | \$ 50         |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| Develop Public-Facing Economic Development Application | \$ 25         | \$ 50         |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| <b>Total Estimated Cost Range</b>                      | <b>\$ 210</b> | <b>\$ 490</b> |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |



Table 4 - IT Project Timeline- Proposed as of March 2012 (cont'd)

| Project Title  | Estimated Low   | Cost High        | FY 11/12 |    | FY 12/13 |    |    |    | FY 13/14 |    |    |    | FY 14/15 |    |    | Future |    |
|--|-----------------|------------------|----------|----|----------|----|----|----|----------|----|----|----|----------|----|----|--------|----|
|  |                 |                  | Q3       | Q4 | Q1       | Q2 | Q3 | Q4 | Q1       | Q2 | Q3 | Q4 | Q1       | Q2 | Q3 |        | Q4 |
| <b>Future Planned Projects</b>                               |                 |                  |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| Reservation System for Open Space                            | \$ 10           | \$ 20            |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| ERP System   | \$ 750          | \$ 1,500         |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| Human Resources System                                       | \$ 50           | \$ 100           |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| Implement Linear Reference System for Street Centerline Data | TBD             | TBD              |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| ProVenue - Cayenta Integration                               | \$ 15           | \$ 35            |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| HDL-Cayenta Integration                                      | \$ 15           | \$ 35            |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| IPS Parking - Cayenta Integration                            | \$ 15           | \$ 35            |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| Accela - Cayenta Integration                                 | \$ 15           | \$ 35            |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| Accela - HDL Integration                                     | \$ 15           | \$ 35            |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| Cartegraph - Cayenta Integration                             | \$ 15           | \$ 35            |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| Class - Cayenta Integration                                  | \$ 15           | \$ 35            |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| <b>Total Estimated Project Cost</b>                          | <b>\$ 915</b>   | <b>\$ 1,865</b>  |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |
| <b>Total Estimated Project Cost:</b>                         | <b>\$ 4,146</b> | <b>\$ 10,695</b> |          |    |          |    |    |    |          |    |    |    |          |    |    |        |    |



# 7 Conclusion

At its most basic level, services. At a higher level, when potential to significantly improve

The City recognizes the and service delivery needs in the technology is procured, maximizes the benefits to the

The City has made significant technology environment. However, as evidenced from the number of projects in the ITSOP, the City faces a significant challenge over the next three to five years to implement and manage technology. As many organizations have come to realize, the cost and risk of implementing technology can be significant. The ITSOP recognizes this and places a high level of importance on implementing several plan enablers (Governance, Infrastructure, Project Management, Standards, and Organization) to help manage and provide a solid foundation for the planned technology implementations.

The ITSOP is a result of a comprehensive, City-wide planning effort that provided the opportunity for management and staff to review, discuss, and integrate their technology needs into a common framework. It provides a common understanding of the City’s technology priorities and serves as a tool providing an overall picture of what is to be accomplished and why.

Walnut Creek’s current technology environment represents a complex system that consists of numerous applications and infrastructure components. As with any complex system, the addition or modification of any component has the potential to impact other parts of the system. This ITSOP includes projects that are aimed at improving business applications, technology infrastructure, and governance. As projects are implemented, it will take careful coordination and planning to manage the change introduced and to ensure the projects do not adversely impact other components within the City’s technology environment.

While the creation of the ITSOP represents the culmination of one step in the planning process, it also marks the beginning of another step – one through which City leaders must work together to create an environment that supports the ITSOP. The IT Division must now work closely with City management, leaders, outside service providers, and staff as they begin a journey to create an organizational sense of purpose that goes much deeper than any vision statement, mission statement, or plan can communicate.

*Technology can provide a cost effective alternative to traditional service delivery approaches resulting in improved customer service.*

technology can help reduce the costs associated with delivering technology is fully leveraged across an organization, it has the and enhance service delivery.

importance of leveraging technology to meet the growing business most cost effective manner. The ITSOP is a valuable tool to ensure implemented, and managed in a cost-effective approach that City and its customers.

strides over the last three years by enhancing and improving the



The potential is significant, but so too are the challenges. The City has the opportunity to transform the enterprise into an environment that has the information it needs to function at peak performance, while it and its constituents are well connected in a seamless, effective manner.



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Appendix 1 – IT Project Timeline Updated November 2012 (includes Approved FY 2012-13 Funding)

ITSOP Revised Schedule Established November 2012 (Funding shown as of FY 12- 14 12 Month Update)

| Project Title                              | Est. Cost  | Funded  | Funding Source | FY 12/13 |    |    |    | FY 13/14 |    |    |    | FY 14/15 |    |    |    | FY 15/16            | Comment |
|--|------------|---------|----------------|----------|----|----|----|----------|----|----|----|----------|----|----|----|---------------------|---------|
|  |            |         |                | Q1       | Q2 | Q3 | Q4 | Q1       | Q2 | Q3 | Q4 | Q1       | Q2 | Q3 | Q4 | & Future            |         |
| <b>FY 2011/2012</b>                        |            |         |                |          |    |    |    |          |    |    |    |          |    |    |    |                     |         |
| Replace Obsolete Police Network Equipment  | \$ 15,000  | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| Replace City Hall SAN                      | \$ 65,000  | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| AutoCAD Upgrade                            | CIP        | Yes     | CIP            |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| TeamBudget                                 | \$ 150,000 | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| Realm/NetMotion                            | \$ 50,000  | Yes     | Dept           |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| ITSOP & Budget                             | \$ 800,000 | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| Veri-Pic Photo Evidence Storage Deployment | \$ 25,000  | Yes     | Dept           |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| Versaterm Hardware Replacement             | \$ 85,000  | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| Replace Existing ISP Circuit               | \$ -       | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| PCI Compliance Fixes Part 1                | \$ 20,000  | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| 3rd Floor Conference Room AV Repair        | \$ 5,000   | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| IT/GIS Governance                          | \$ 25,000  | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| Enterprise Technology Training Part 1      | \$ 15,000  | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| Equipment Replacement (Phase 1)            | \$ 75,000  | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| <b>FY 2012/2013</b>                        |            |         |                |          |    |    |    |          |    |    |    |          |    |    |    |                     |         |
| PCI Compliance Security Fixes              | \$ 60,000  | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | This phase complete |         |
| Cayenta Financial/ERP System Upgrades      | \$ 208,000 | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | In progress         |         |
| MDC Repair                                 | \$ -       | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| GIS Contract Services RFP                  | \$ -       | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| ISP Bandwidth Upgrade                      | \$ 28,000  | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| Versaterm CAD/RMS Upgrade                  | \$ 85,000  | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| Email Upgrade w/o Voicemail Upgrade        | \$ 35,000  | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| Public Services and ARCS Radio             | \$ -       | Yes     | Dept.          |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| Network Performance and Vulnerability Test | \$ 10,000  | Partial | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Contract pending    |         |
| Accela Automation Software                 | \$ 215,000 | Yes     | Dept.          |          |    |    |    |          |    |    |    |          |    |    |    | Delayed to FY 13/14 |         |
| eDiscovery/Archiving                       | \$ 140,000 | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| LCA WAP Replacement                        | \$ 15,000  | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| MapGuide/Oracle to ESRI Conversion         | \$ 265,000 | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Contract pending    |         |
| IT Governance                              | \$ 25,000  | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| SME Assessment                             | \$ 50,000  | No      | N/A            |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |
| Equipment Refreshment (Phase 2)            | \$ 175,000 | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    | Complete            |         |

Schedule and Comments Updated November 2013



ITSOP Revised Schedule Established November 2012 (Funding shown as of FY 12- 14 12 Month Update)

| Project Title                                   | Est. Cost  | Funded  | Funding Source | FY 12/13 |    |    |    | FY 13/14 |    |    |    | FY 14/15 |    |    |    | FY 15/16 | Comment                     |
|---|------------|---------|----------------|----------|----|----|----|----------|----|----|----|----------|----|----|----|----------|-----------------------------|
|   |            |         |                | Q1       | Q2 | Q3 | Q4 | Q1       | Q2 | Q3 | Q4 | Q1       | Q2 | Q3 | Q4 | & Future |                             |
| <b>FY 2013/2014</b>                             |            |         |                |          |    |    |    |          |    |    |    |          |    |    |    |          |                             |
| Peak Democracy                                  | \$ -       | Yes     | Dept.          |          |    |    |    |          |    |    |    |          |    |    |    |          | Complete                    |
| Operational Service Level Enhancement           | \$ 29,100  | Partial | IT             |          |    |    |    |          |    |    |    |          |    |    |    |          | Complete                    |
| Standard Desktop Configuration                  | \$ 50,000  | No      | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |          | Ongoing                     |
| 800 MHZ Portable Radios                         | \$ 50,000  | Yes     | Dept.          |          |    |    |    |          |    |    |    |          |    |    |    |          | Complete                    |
| Reservation System for Open Space               | \$ 24,000  | No      | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |          | Dept process change         |
| Police Overtime Software                        | \$ 22,500  | Yes     | Dept.          |          |    |    |    |          |    |    |    |          |    |    |    |          | Complete                    |
| PD/PS Traffic Camera Access                     | \$ 40,000  | Partial | Dept.          |          |    |    |    |          |    |    |    |          |    |    |    |          | On hold                     |
| Traffic Operations Center Internet Connectivity | \$ 25,000  | Yes     | Dept.          |          |    |    |    |          |    |    |    |          |    |    |    |          | On Hold                     |
| Replace City Inet                               | \$ 125,000 | Yes     | Annual         |          |    |    |    |          |    |    |    |          |    |    |    |          | RFP Complete                |
| PCI Compliance Security (Phase 2)               | \$ 50,000  | Partial | IT             |          |    |    |    |          |    |    |    |          |    |    |    |          | Contract pending            |
| Class System Upgrade                            | \$ -       | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |          | Update late FY 13/14        |
| Microsoft Office 2010                           | \$ 10,000  | No      | IT             |          |    |    |    |          |    |    |    |          |    |    |    |          | Complete                    |
| Business Continuity Plan/DR/EOC                 | \$ 20,000  | Partial | IT             |          |    |    |    |          |    |    |    |          |    |    |    |          | IT Contract Pending         |
| Business License Upgrade/Online Apps            | \$ 25,000  | Yes     | Dept.          |          |    |    |    |          |    |    |    |          |    |    |    |          | Complete                    |
| Digital Delivery of Agenda                      | \$ 23,000  | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    |          | In progress                 |
| GIS Development, Process Workflow & Training    | \$ 60,000  | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    |          | Contract pending            |
| Energy Management System - Shadelands           | \$ -       | N/A     | Dept.          |          |    |    |    |          |    |    |    |          |    |    |    |          | Combined w/Citywide project |
| Enterprise-wide Document Management Study       | \$ 50,000  | No      | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |          | Not Funded                  |
| Enterprise-wide Technology Training             | \$ 25,000  | Partial | IT             |          |    |    |    |          |    |    |    |          |    |    |    |          | MS Office Complete          |
| City Intranet                                   | \$ 30,000  | Yes     | Tech           |          |    |    |    |          |    |    |    |          |    |    |    |          | RFP Issued Nov 2013         |
| Website Upgrade                                 | \$ 50,000  | Yes     | Tech           |          |    |    |    |          |    |    |    |          |    |    |    |          | RFP Issued Nov 2013         |
| New K9 System                                   | \$ -       | Yes     | Dept.          |          |    |    |    |          |    |    |    |          |    |    |    |          | Complete                    |
| Police Mobile Tablets                           | \$ -       | Yes     | Dept.          |          |    |    |    |          |    |    |    |          |    |    |    |          | Dropped by Dept             |
| Mobile ID                                       | \$ -       | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |          | Complete                    |
| <b>FY 2014/2015</b>                             |            |         |                |          |    |    |    |          |    |    |    |          |    |    |    |          |                             |
| Contract Management Software                    | \$ 30,000  | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |          | Not Yet Scheduled           |
| LCA Ticket System Replacement                   | \$ 110,000 | Yes     | IT&Dept.       |          |    |    |    |          |    |    |    |          |    |    |    |          | RFP in Progress             |
| Citywide Mobile Technology Strategy             | \$ 100,000 | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |          | Not Yet Scheduled           |
| Energy Management System                        |            | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |          | Not Yet Scheduled           |
| Centralized Irrigation Control System           |            | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |          | Not Yet Scheduled           |

Schedule and Comments Updated November 2013



ITSOP Revised Schedule Established November 2012 (Funding shown as of FY 12- 14 12 Month Update)

| Project Title   | Est. Cost    | Funded  | Funding Source | FY 12/13 |    |    |    | FY 13/14 |    |    |    | FY 14/15 |    |    |    | FY 15/16 & Future | Comment                         |
|---|--------------|---------|----------------|----------|----|----|----|----------|----|----|----|----------|----|----|----|-------------------|---------------------------------|
|   |              |         |                | Q1       | Q2 | Q3 | Q4 | Q1       | Q2 | Q3 | Q4 | Q1       | Q2 | Q3 | Q4 |                   |                                 |
| <b>FY 2014/2015 (continued)</b>   |              |         |                |          |    |    |    |          |    |    |    |          |    |    |    |                   |                                 |
| Automate County Parcel Updates  | \$ 42,500    | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| Cartegraph Post Implementation Evaluation Review (PIER)                               | \$ 75,000    | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| Library Tech Equipment Refresh  | \$ 350,000   | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| Voice Mail Upgrade  | \$ 60,000    | Yes     | IT             |          |    |    |    |          |    |    |    |          |    |    |    |                   | Completed Early - urgent repair |
| Photo Management System   | \$ 30,000    | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| Project Management Software   | \$ 30,000    | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| <b>FY 2015/16 &amp; Future</b>  |              |         |                |          |    |    |    |          |    |    |    |          |    |    |    |                   |                                 |
| Develop GIS Applications  | \$ 60,000    | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| Community Development Activity Dashboard  | \$ 30,000    | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| Video Conferencing  | \$ 90,000    | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| Building Security System  | \$ 150,000   | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| Microsoft Alternative Software Study  | \$ 15,000    | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| <b>FY 2015/16 &amp; Future (continued)</b>  |              |         |                |          |    |    |    |          |    |    |    |          |    |    |    |                   |                                 |
| GIS/Business License Review Application   | \$ 60,000    | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| Public-facing Economic Development  | \$ 60,000    | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| Replace Obsolete WAN & Voice  | \$ 120,000   | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| Audio/Visual Standardization and Support  | \$ 85,000    | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| Enterprise Resource Planning (ERP)  | \$ 1,800,000 | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| Citizen Response Management Application   | \$ 120,000   | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| Cayenta Integrations with Provenue, HDL, IPS Parking, Accela, Cartegraph, Class, etc. | \$ 245,000   | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| Linear Reference System for Streets   | \$ 60,000    | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| Human Resources Information Management System   | \$ 120,000   | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| Safety/Emergency Paging   | \$ 10,000    | Partial | IT             |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |
| "Internal" Web Server   | TBD          | N/A     | N/A            |          |    |    |    |          |    |    |    |          |    |    |    |                   | Not Yet Scheduled               |

Schedule and Comments Updated November 2013

