

CITY OF CONCORD



California



City of Concord IT Strategic Plan

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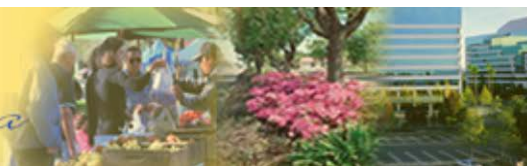


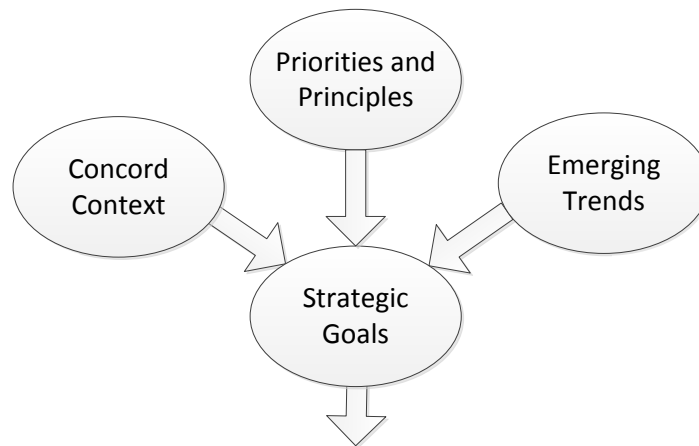
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Executive Summary

Information Technology is increasingly critical in providing excellent municipal services. This strategic plan integrates and aligns the priorities and principles of the City Council and Information Technology with Concord’s existing technology context, and emerging trends and goals for a 10-year strategic plan and roadmap for future information technology expenditures, to be renewed and revised on an annual basis.



The Department of Information Technology, with assistance and validation from outside subject matter experts (SMEs), developed this Master Plan to provide strategic direction in equipping “...community members and employees with innovative, secure, environmentally sound, and cost-effective technologies that facilitate excellence in municipal services, civic participation, and community wellbeing...” while supporting the City Council’s operational and administrative priorities.

In Fiscal Years 2014-2015, each City department plans to enhance efficiency through process improvement, software implementation, expanded online services, and more sophisticated data analysis. These plans will be executed through investments in existing and emerging technology infrastructure, existing and available skills, and within the unique context and budget of Information Technology.

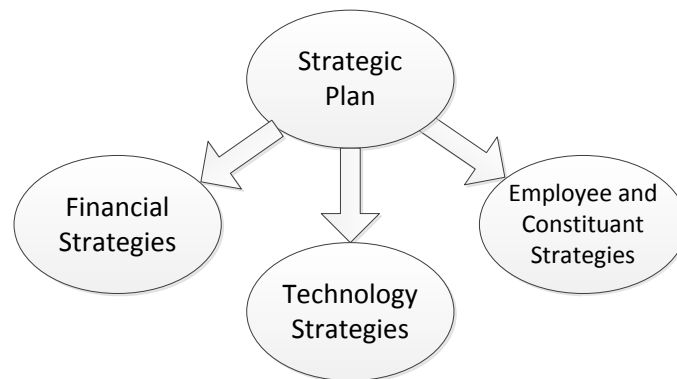
To answer the growing demand for automation within our constrained budgetary environment, it is more important than ever that we approach technology maintenance and initiatives with a renewed emphasis on standardization, integration, and consolidation while keeping in place options for future growth/scalability as well as insuring the city’s staff at all levels of the organization is trained to effectively select, implement, use and promote technology tools to most effectively conduct their work.

We must also develop a consistent, values-based prioritization process for ordering IT projects within the budget and capacity of the IT department. This means that a comprehensive set of



values and weights will be established with all departments and each project assigned a score based on its aggregate contribution to those values.

Our strategic goals for the planning period address the subjects of financial reality, regulatory compliance, awareness of external practices, maintenance and expansion of the current IT environment, providing new technology and services, and handling changing employee and constituent expectations. These goals are met by a series of both high level and explicit strategies intended to fulfill them. The highest level strategies involve finance (most effective expenditures), technology (best in Concord) and people (most efficient resources).



The high level IT strategy to fulfill these goals in the existing environment has three major categories and philosophies summarized below:

1. **Technology:** “Best in Concord”
Best in Concord may be “best in class”, but only if “best in class” is suited to Concord IT requirements and principles. Thus a software package that is competent and compatible with existing city data will be favored over an industry “darling” that requires extra investments, interfaces and/or customization.
2. **Finance:** “Most effective expenditures”
Effective expenditures are those appropriate to the nature of the products and/or services received. Thus capital hardware and software investments will have future acquisition and installation costs built into a replacement fund amortized over the anticipated life of the investment to protect the associated long-term commitments and expertise.
Communications will be owned for vital, time sensitive operations, and the internet used for less-critical requirements. Software as a service (SAAS) will be favored for non-critical and/or unregulated services while premise software will be purchased for critical and/or regulated applications.
3. **People:** “Most efficient resources”
Efficient resources are appropriate to the duration and expertise required, while minimizing long-term recurring costs. Thus projects that require expertise for relatively short periods of time will be performed by consultants. Concord will keep a minimum number of FTEs and task them with project and program architecture and project management rather than hands-on implementation.



This strategic plan will be reviewed annually to maintain currency with the evolving Concord context and new technological, personnel and constituent trends

The Planning Process

The planning process involves continuous balancing of existing expectations and new demands on IT resources with Council priorities, IT principles, an ever-changing technological, financial and regulatory environment, and growing constituent expectations. The resultant plan is a guide for IT activities to be undertaken, with a set of values and rules to adjust the scope and priority of the activities while under continuous change.

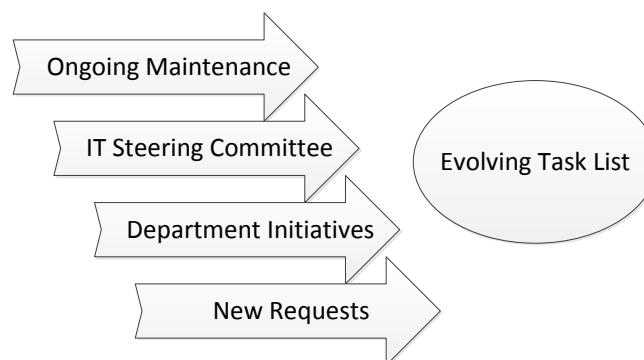
Sources of Demand

IT demand arises from four sources:

1. Ongoing maintenance, consolidation and expansion of the existing IT infrastructure, including multi-year projects
2. New projects sponsored by the IT steering committee
3. The IT components of the annual initiative list from all departments compiled at the start of the planning period
4. New requests from employees and constituents during the year for support, education, and use of existing and emerging technologies

While some of the new demand can be postponed until the next planning cycle, there must be enough resources to address high priority components as they emerge to avoid contention and drive consistent and compatible solutions.

Sources of Demand





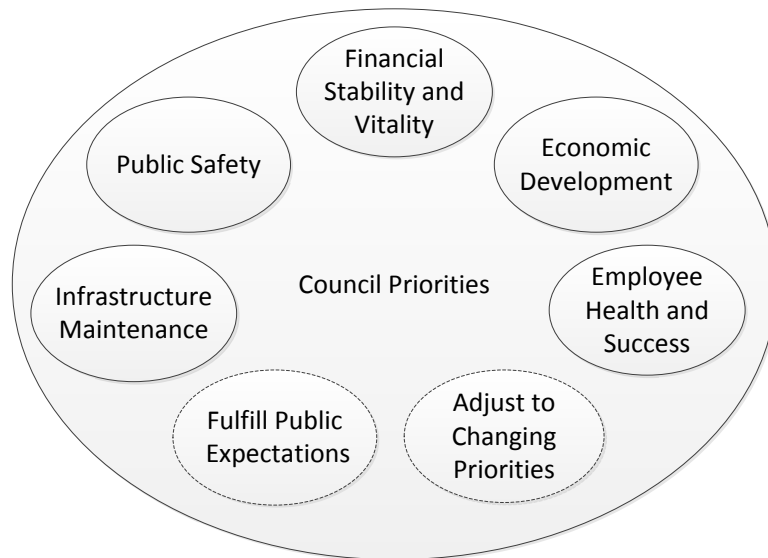
Council Priorities

Stated high level City Council priorities for the planning period are:

1. Long Term Financial Stability and Economic Vitality
2. Economic Development
3. Public Safety
4. Infrastructure Maintenance
5. Organizational Health & Employee Success

To these, the Information Technology department has assumed the following priorities should also be included within the planning period:

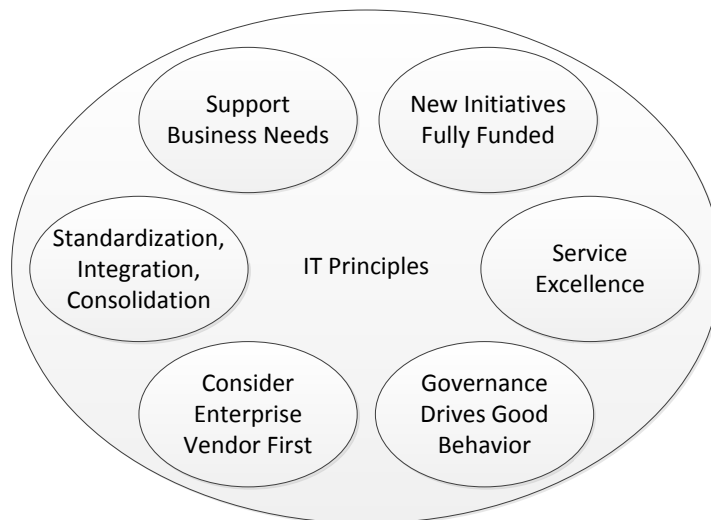
6. Fulfill Public Expectations of Information, Technology and Skills
7. Economically and Efficiently Adjust to Changing Priorities



IT Principles

Established IT principles to be followed in Information Technology include:

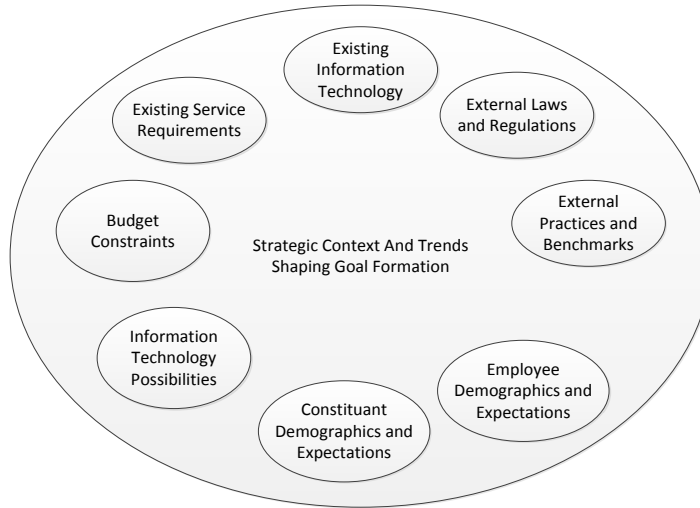
1. Projects that specifically or indirectly involve new technology must be sustainable and fully funded before they will be initiated.
2. Technology decisions are committed to service excellence
3. Technology investment must support the business needs of elected officials and city departments.
4. IT investments should target Enterprise strategic priorities including standardization and integration.
5. Look at city's enterprise vendors first for solutions to encourage standardization and prefer buy before build
6. IT Governance must encourage desirable behavior in the use of technology



Context and Trends

These Priorities and Principles operate on an already existing environment of technology choices and investment, changing technology expectations, and evolving skills of employees and constituents. Areas of important investment, emerging trends and constraints considered in this plan include:

1. Existing income and budget for the City of Concord during the planning period
2. Existing services provided in part by IT and their requirements for data availability, response and uptime
3. Existing information technology, infrastructure, software and skills that enable existing and new mechanisms and uses
4. New trends and possibilities enabled by new capabilities in information technology and requirements around them. Some important ones are:
 - Expansion of the internet of things and their implications for applications
 - Big data and non-relational databases
 - Replacement of desktops and laptops with tablets and smart phones
 - Augmentation or replacement of current services by the internet
 - Geographic component to wide range of information
5. New regulations that struggle to keep up with changing technological capabilities
6. Changing demographics and skills among constituents leading to increased and changing expectations. Some of these include:
 - Younger population with more awareness and understanding of information availability and possibilities
 - Higher expectations of IT shaped by new application development and maintenance techniques
7. Changing demographics, skills and experience among Concord employees
8. External practices of other municipalities as revealed by benchmark



Strategic Goals

Within this established environment of priorities, principles, context and trends, a series of strategic goals can now be considered that best fit the needs and constraints of the city during the planning period. These proposed goals are clustered in six general areas:

1. Financial effectiveness
2. Compliance with external laws and regulations
3. Adoption of effective external practices established by benchmark
4. Implementation of new services enabled by new technology and/or expectations
5. Maintenance and compatible expansion of existing technology
6. Employee and Constituent demographics





Financial Goals:

- Maintain IT-sponsored and funded spending at 2013 levels.
- Ensure all technology capital expense is accompanied by committed budget for maintenance and replacement
- Minimize ongoing employee expense
- Minimize employee attrition and associated replacement costs

Regulatory Goals

- Collect and protect all data as required by current regulations.
- Acquire new applications and/or databases required for conformance
- Provide standard access to data required by regulations with appropriate protections
- Collect and report on regulatory conformance quarterly

External Practices Goals

- Regularly benchmark and analyze services provided by other cities for implementation

Maintenance Goals

- Ensure all city desktops and laptops conform to IT standards through measurement
- Ensure all city mobile devices conform to IT standards through measurement
- Ensure all city devices including but not limited to desktops, tablets and mobile phones conform to IT standards through measurement
- Ensure city networks have sufficient bandwidth and guaranteed response times where required, for example in real-time applications
- Ensure city servers are common, current technology, redundant, protected and duplicated to IT standards
- Ensure that all applications conform to a single common database
- Ensure applications are integrated and current, without custom development
- Prefer applications to use Cloud computing where appropriate and permitted

Employee and Constituent Goals

- Cross-train employees in current systems and technologies, as well as relevant new and emerging technologies as they appear to ensure skill coverage
- Offer training on basic skills and emerging technologies to constituents as funding allows
- Track employee satisfaction with training, support and new requests

Initiatives and New Services Goals

- Build and manage a program plan for known IT projects to be completed 2014-2015
- Develop a consistent prioritization process for the orderly introduction of mid-year projects and large support service tickets (>1 week of effort)into the program plan
- Integrate and track new requests for data, formats, access and analysis
- Continue to expand services, availability and accessibility of internet applications including ADA compliance



High Level Strategy

IT Technology

The technology strategy upholds IT principles and consists of:

1. Acquisition, maintenance and expansion of new and existing compatible hardware and/or service technologies
2. Acquisition, maintenance and expansion of new and existing compatible software and/or data technologies
3. Acquisition, maintenance and expansion of appropriate networking technologies
4. Acquisition, maintenance and expansion of appropriate communications technologies
5. Security and protection of personal and public information
6. Appropriate business continuity and/or recovery of IT services
7. Participation in all initiatives to ensure adequate and timely data and system architectures
8. Anticipation of the effects of emerging trends

Finance

The financial strategies help deliver cost efficient infrastructure, services and initiatives. These include:

1. Minimize FTE expense through technical choices that maximize the economic availability of the skill pool while reducing attrition
2. Enforced visibility of the financial effects of IT requests through cross charges for IT services and expenditures
3. Capital hardware pre-approved acquisition and replacement budget
4. Temporary services to satisfy transient planning and/or implementation needs

People

Human Resources strategies revolve around minimization of FTEs and effective technology investments. These include:

1. Focus on skills of architecture, planning, project/program management and targeted expertise in permanent hires rather than implementation resources
2. Anticipation of requirements through early participation in initiatives and business process engineering documentation and simulation
3. Preference for depth of expertise and breadth of experience among FTEs to minimize ongoing personnel costs and attrition.
4. Cross train existing employees in current and future skills to ensure coverage across unplanned events and attrition
5. Regularly review organization and operations for opportunities to improve efficiencies and effectiveness



IT Technology Strategies

Desktops

The primary desktop strategy is to maintain consistency, currency and safety among city desk and lap tops to reduce support costs while maintaining state-of-the-art functionality. Specific strategies are:

- All desktops use a common hardware platform (currently Dell)
- All desktops use Microsoft Windows as the OS (currently Windows 7)
- All desktops use Microsoft Office as desktop tools (currently Office 10)
- Microsoft Internet Explorer (IE) is the only supported browser
- All desktops have virus protection (currently Sophos)
- All desktops have a common image installed by Desktop Support
- All desktops are locked down preventing users from installing applications
- Updates are controlled and delivered via a remote agent (currently Lab Tech and Microsoft Update)
- Laptops are treated the same as desktops
- Tablet support (currently Apple iPad)

Network

The primary network strategy is to continue to provide appropriate bandwidth to city services, and ensure guaranteed response where required. Specifically, the strategy is to develop a Ring of City Owned fiber to connect Civic Center, PD HQ, and Corp Yard as well as key nodes for Traffic Signals and Radio Sites.

- Network includes 25 physical sites connected by dark fiber provided by Astound Broadband
- Network is Layer 2 across all 25 sites.
- Fiber is physically connected in a modified Star topology with the Astound Mason Circle site as the Hub
- Core network controls internal and external access (currently Cisco 6509s)
- Core network is multi-path 1G SMF interfaces
- Most edge Switches are common (currently Cisco w/PoE on most) with 1G trunks and 100Mb to devices.
- Network is IP based and bandwidth is not managed but over-provisioned
- Ensure Network Firewall / security and bandwidth will be adequate to support increased demands from Mobile Devices and Cloud Services.
- Migrate Core Network to 10G in the next year and position for 40G in future
- Find ways to lower costs and build in redundancy without too much complexity
- Replace edge switches, the bulk of which were end of maintenance July 4, 2013 and are end of support in July 2015.
- Plan to replace Astound owned fiber with City owned fiber over next 5 to 10 years.



Servers

The primary server strategy is to maintain economic consistency, currency, redundancy and flexibility among servers while providing appropriate compute and storage capacity. This involves

- Two small (6-8 Rack) Data Centers at the PD Headquarters and Astound facility house nearly all servers.
- Each Data Center has a core switch, HP Blade Enclosure and a NetApp SAN/NAS.
- Nearly all physical servers are HP Blade, DL380 or DL360
- Most servers are virtual (VMware)
- Single VMware Cluster allows apps to be “vmotion”ed between Data Centers.
- Data can be replicated between Data Centers using NetApp.
- Most servers use Microsoft Server OS (currently a mix of Server 5 and 8)
- Domain controllers are duplicated (one physical one virtual)
- Plan for replacement and upgrade of UPS system at PD that is shared with Dispatch.
- Plan to upgrade PD Data Center fire suppression system to inert or synthetic gas to replace water sprinklers.

Databases

The primary database strategy is to maintain a current common relational database while anticipating the demand for other potential non-relational databases and exchange of data.

- One common database (currently Microsoft SQL Server) for application hosted at the City
- Plan to build a clustered virtual SQL Server system with migration from SQL 2005 to SQL 2012
- Watch trends of data usage and data types in anticipation of adoption within the next 3 years of a non-relational database.

Graphical Information Systems (GIS)

The GIS strategy is to maintain a current GIS system while remaining flexible about adding data types, access rules and applications using GIS. We anticipate GIS to be a rapid growth area involving new functionality, data types and security as people become more aware of the geographic possibilities of the “internet of things”.

- Geographic support for information in all departments
- Standardized graphics software (currently ARCGIS from ESRI)
- Inclusion of constituent requests for information and access as appropriate
- Write policy for updating Concord GIS data with data from other applications and paper
- Compliance with future regulations in the expanded use of GIS by a variety of departments.
- Create responsibility table for data and layers



- Create class on data acceptance, access and use for internal users
- Write policy for use of GIS data by the Emergency Operations Center and convergence of county and city data

Applications

The primary application strategy is to provide common, current out-of-the-box functionality from compatible applications without customization while minimizing support.

- Only commercial, off-the-shelf applications (COTS) are utilized. No custom application development
- Application Clusters – Reducing the number of applications to a common integrated set is the strategy (example; use of Accela Automation to handle land management, asset management, mobile interface to public and City employees and web interface)
- Use of the Cloud when available, and adheres to regulation compliance , business needs and integration requirements rather than hosting application

Mobile Devices

- The PD's Mobile Device Computers (MDC's) that are in the patrol cars are the only mobile devices allowed to directly connect to inside VLANS on the city network
- Mobile devices must use Citrix or VPN connection to access City applications or data
- Support mobile device usage of GIS data for easy use in the field

City Devices

The primary City Device strategy is to keep the variety of devices and services to a minimum to maximize availability while minimizing support required.

- PD Mobile Digital Computers (MDC) use a common platform (currently Data911)
- PD Mobile Digital Computers (MDC) use a common OS (currently Windows 7)
- PD Mobile Digital Computers (MDC) use a common application (currently TriTech Mobile)
- PD Mobile Digital Computers (MDC) use a cellular connection or WiFi in some locations to City network (currently Verizon cell service and netmotion for IP connection with two factor id to City network)
- Tablets support via mobile device manager (MDM)
- Tablets support (currently Apple iPad)
- Tablets connect to the Internet using cellular connection (currently Verizon cell service)
- Tablets connect to City WiFi Internet only, VPN required to connect to City Network
- Laptops (see desktops)
- Cell Phones (currently Verizon cell service)
- Employee owned devices
- All devices connect to City WiFi Internet only, VPN required to connect to City Network
- (see Wireless Administrative Directive)



Cloud Computing

The primary strategy in cloud technology is to use it appropriately and effectively for most applications and storage except where data ownership is regulated.

- Use of the Cloud when available, conforming to regulation and appropriate rather than hosting application
- Develop framework to support a Hybrid Cloud composed for Private City and PD Clouds, Vendor provided Private Clouds
- Provide multiple Internet Service Providers (ISP) to the City network to provide multiple paths to the Cloud
- Enable City to become a Cloud service provider as well as a consumer

Disaster Recovery

The primary strategy for disaster recovery is to prudently invest in a remote site or sites and build them incrementally to protect against the greatest consequences first.

- Establish a remote site outside the City's earthquake zone
- Use the remote site as a backup site for essential data
- Utilize common hardware / software at the remote site (VMware & NetApp)
- Initially used as an offsite data store for backups (NetApp and a DC)
- Later add VMware to host city websites and key apps in a disaster
- Build a Citywide disaster plan

Department Initiatives

The primary strategy for supporting departmental initiatives is to participate early to avoid surprises.

- Anticipation and early definition of the IT role in the City initiatives through early participation in each initiative as it is begun
- Establish a common prioritization process for initiatives with significant IT content. Integrate them into the IT roadmap
- Initiatives with significant, unanticipated IT costs must be funded through the budget of the sponsoring department

Currently there are 19 departmental initiatives with target completions in 2014. Three are anticipated to have significant IT content. The IT content of most of the others is anticipated to be small but will consume some executive resources to determine any hidden or unknown IT content. The estimate of IT effort may change as more is known about the expectations of the initiative. The IT initiatives and our current estimate of IT content is as follows:



Department Initiatives

Long Term Financial Stability		Target	Potential IT Impact	Involved IT Resources
LTFS – CA1	Revise City's Procurement Policy	6/30/2015	Small	Internal
LTFS –CED2	Site Development Procedures	7/30/2015	Large	Consultant
LTFS –CED3	Advertise and Market Concord to Target New Businesses..	6/30/2014	Moderate	Internal
LTFS – CED4	Target Office and R&D/Manufacturing Business Attraction..	Ongoing	Small	Executive
LTFS – CED5	Finalize Park-n-Shop Design Guidelines.	7/30/2015	Small	Executive
LTFS – CED6	Finalize the Local California Environmental Quality Act (CEQUA) Guidelines	9/30/2014	Moderate	Consultant
LTFS – CED7	Market Former RDA Properties	Undetermined	Small	Executive
LTFS – CED8	Train all City staff to be Economic Developers	6/30/2014	Small	Executive
LTFS – CED9	Market the Development of the Concord Community Reuse Project..	Ongoing	Moderate	Internal
LTFS – CED10	Develop a Specific Plan for the Downtown BART Priority Development Area.	8/30/2014	Small	Internal
LTFS – CED11	Study and Establish Long Term Sewer Rate Strategy..	3/30/2015	Moderate	Consultant
LTFS – F12	Develop Quarterly Financial Reporting Model	3/30/2015	Moderate	Executive
LTFS – F13	Modify Existing or Develop New Budgeting System..	3/30/2015	Large	Executive
LTFS – F14	Coordinate Development of Cost Allocation Plan/User Fee Analysis.	12/30/2014	Moderate	Consultant
LTFS – F15	Improve Effectiveness of Cash Management Function	9/30/2014	Small	Executive
LTFS – NW16	Management of the Concord Reuse Project.	6/30/2014	Small	Executive
LTFS – PNR17	Small Equipment Replacement Fund Policies and Procedures	6/30/2015	Moderate	Internal
LTFS – PNR18	Marketing/Outreach Plan to Increase Rentals at Concord Community Pool	6/30/2015	Small	Executive
LTFS – PW19	Concord Recycled Water Project..	6/30/2015	Small	Executive
Infrastructure Maintenance				
IM – CA1	PG&E Pipeline Pathways Project.	Undetermined	Small	Internal
IM – CED2	Traffic Signal System Master Plan, Phase 2	3/30/2015	Moderate	Internal
IM – CED3	Develop Policy for Citywide Pavement Management Strategy	3/1/2015	Small	Executive
IM – IT4	Disaster Recovery Data Center	9/30/2014	Large	Executive
IM – IT5	Replace Institutional Network eliminated by State Cable Franchise	7/30/2014	Large	Executive
IM – PW6	Sidewalk Inspection and Repair Policy	6/30/2015	Small	Consultant
Public Safety				
PS - CA1	Protocol for Criminal Prosecution of Hazardous Waste Discharge Violators.	9/30/2014	Small	Executive
PS – CED2	Safety Enhancement of 3 Pedestrian Crossings	6/30/2015	Small	Executive
PS – CED3	Create and Fund a Revised Inspection/Building Code Enforcement Program Associated with Affordable Multi-Family Housing Units..	12/30/2016	Large	Consultant
PS – IT4	Implement Cyber Security Measures to minimize financial risk to the City	Ongoing	Large	Internal
PS – PD5	Develop strategic plan to address false alarm service and revenue..	Ongoing	Moderate	Executive
PS – PD6	Law Enforcement Records Management System (RMS)	Undetermined	Large	Consultant
PS – PD7	Wrap Around Service for Victims of Domestic Violence	Undetermined	Small	Executive
PS – PW8	Playground Safety Inspector Certification Program.	6/30/2015	Small	Internal
PS – PW9	Road Sign Replacement Program.	6/30/2015	Moderate	Executive
PS – PW10	California Water Environment Association Collection System Maintenance Technician Certification	6/30/2015	Small	Executive
Organizational Health and Employee Success				
OHES - CA1	Draft Policy and Procedure Addressing DUI and other Driving- Related Offenses Affecting Employee's Ability to Drive at Work..	9/30/2014	Small	Executive
OHES - CA2	Draft Policy and Procedure and Memorandum of Understanding Revisions Establishing IRS Compliant Vacation and Compensation Time Cash-Out Policy	1/30/2015	Moderate	Consultant
OHES - CM3	Review and update current Policies and Procedures/Administrative Directives to ensure they meet today's business needs and organizational practices	3/30/2015	Moderate	Executive
OHES – HR4	Job Analysis Project.	10/30/2014	Small	Executive

CITY OF CONCORD



California



Other Active Projects Broken Into Two Ongoing Focus Areas				
Quality of Life				
QOL - CED1	State Route 4 Operational Improvements.	12/30/2017	Small	Consultant
QOL - CED2	Subdivision Ordinance	12/30/2015	Small	Executive
QOL - CED3	Prepare and Adopt an Update to the Housing Element of the General Plan.	12/30/2014	Small	Executive
QOL - CED4	Prepare Citywide Bicycle Master Plan.	12/30/2015	Small	Internal
QOL - CED5	Monument Neighborhood Shuttle.	9/30/2017	Small	Internal
QOL - PNR6	New Adult Sports Program	6/30/2015	Small	Executive
QOL - PNR7	Be a Santa to a Senior (BASTAS) Program Expansion	12/30/2014	Small	Executive
QOL - PNR8	CDBG Accessibility (ADA) Public Facility Improvement Projects.	12/30/2014	Moderate	Internal
QOL - PNR9	Concord Pavilion Community Advisory Committee	9/30/2015	Small	Executive
QOL - PNR10	Senior Citizen Produce Market.	12/30/2014	Small	Executive
QOL - PNR12	Senior Citizen Taxi Scrip Program..	12/30/2014	Moderate	Consultant
QOL - PD13	Community Oriented Government ..	Ongoing	Small	Internal
Customer Service				
CS - CA1	Storm Water Maintenance Agreement Update.	12/30/2015	Moderate	Consultant
CS - CED2	Special Billing Process Automation.	12/30/2015	Large	Consultant
CS - CED3	Development Review Technology – Related Improvements	6/30/2016	Large	Consultant
CS - CED4	Improve Permit Center Operations	12/30/2015	Small	Executive
CS - IT5	IT Help Desk.	9/30/2014	Moderate	Executive
CS - IT6	Citizen Report...	9/30/2014	Moderate	Consultant
CS - IT7	Transition the organization into a new Document Imaging System	12/30/2015	Large	Consultant
CS - PD8	Community Service Desk Kiosk Improvement Project	Ongoing	Moderate	Internal

	Ongoing	Undetermined	2014	2015	2016		Totals
Large		1	3	3	3		10
Moderate	2	1	5	6	0		14
Small	4	2	11	17	1		35
Grand Total	6	4	19	26	4		59
	6/30/2014	7/30/2014	8/30/2014	9/30/2014	10/30/2014	12/30/2014	
Large	1	1		1			3
Moderate				2		3	5
Small	2		1	4	1	3	11
Grand Total	3	1	1	7	1	6	19
	1/30/2015	3/1/2015	3/30/2015	6/30/2015	7/30/2015	9/30/2015	12/30/2015
Large						1	2
Moderate			4	2			6
Small	1	1	1	8	1	1	17
Grand Total	1	1	5	10	2	1	26
	6/30/2016	12/30/2016	9/30/2017	12/30/2017			
Large	1	1		1			3
Moderate							0
Small			1				1
Grand Total	1	1	1	1			4



Financial Strategies

Minimize On-going Personnel Costs

- Minimize full-time technology hires through appropriate temporary use of consultants
- Minimize attrition and replacement costs through hires of people who have specific architectural skills as well as project management experience
- Maximize retention through competitive benefits

Minimize Infrastructure Costs

- Continue to acquire and maintain a current, consistent and common technology infrastructure
- Develop regular exception report for any out-of-compliance department infrastructure
- Pre-approved long-term replacement budget. See the following page for details of the replacement fund strategy and formation.

Minimize Support Costs

- Outsource Help Desk resources
- Inventory managed by single point
- Phone, email and walkup requests managed by help desk
- Updates and virus protection managed by help desk

Minimize Maintenance Costs

- Leverage consistency and scale with competitive maintenance contracts
- Perform regular maintenance of equipment and software to maintain currency. Have no department or application behind in update levels. Industry standard is one rev back from the current release level.
- Shift maintenance and security to vendors through expanded use of Software as a Service (SaaS) applications and “Push” vendor maintenance

Minimize Unanticipated Costs

- Participate with all departments in defining initiatives to tease out expected IT expectations
- Establish an IT steering committee sponsored by the Assistant City Manager that meets on a regular basis to prioritize IT effort for all IT-involved initiatives
- Continue to regularly watch and report on industry trends and review architecture for appropriateness of use.
- Cross-train personnel in current systems and technologies to minimize costs of unextected events and attrition.



Technology Replacement Fund

Description

The Technology Replacement Fund was created to serve as an internal service function for general government technology replacement costs. This fund provides for the replacement of general government computers and related technology. Individual departments will, on an annual basis, transfer funds from their operating budgets to the Technology Replacement Fund for future replacement of computer and related technology included in the program.

Objectives

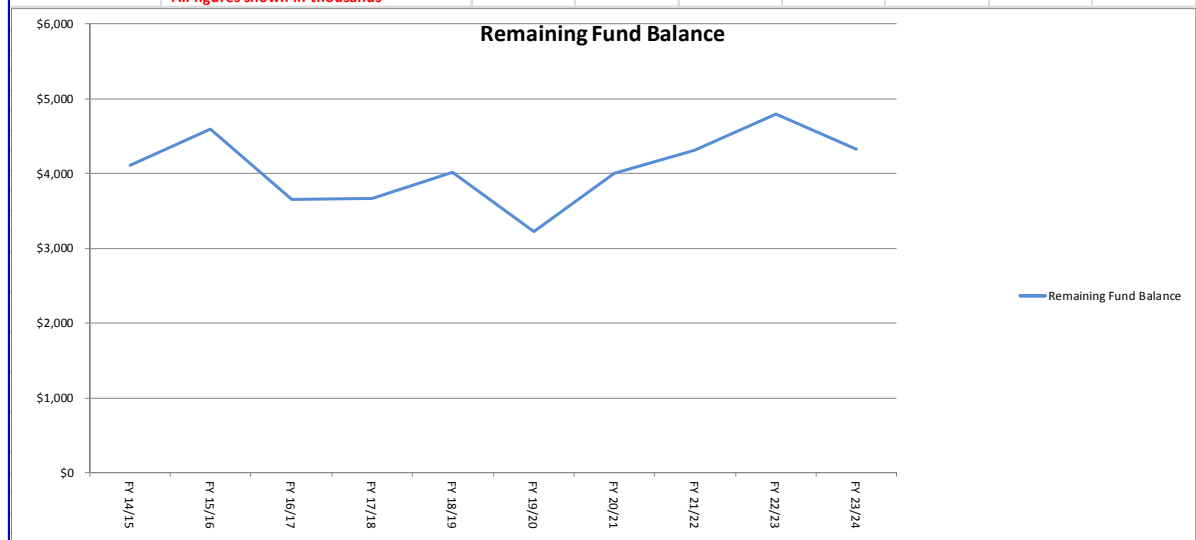
- To allow City of Concord to utilize technological advancements as they occur.
- To spread the cost of replacing technology equipment over a period of multiple years to reduce the impact of large one-time purchases in a given year.
- To provide centralized accounting to accurately monitor the number and cost of technology equipment replacement.
- To ensure the City does not find itself in the position of having to issue long term debt to pay for routine technology equipment.

Budget Forecast

IT Fund Balance Analysis										
	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Spend	\$342	\$589	\$1,993	\$1,052	\$703	\$1,852	\$289	\$750	\$568	\$1,528
Collect	\$1,060	\$1,060	\$1,060	\$1,060	\$1,060	\$1,060	\$1,060	\$1,060	\$1,060	\$1,060
Remaining Fund Balance	\$4,117	\$4,588	\$3,655	\$3,662	\$4,018	\$3,226	\$3,997	\$4,307	\$4,798	\$4,330

Initial fund balance	\$3,400
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*All figures shown in thousands





Employee and Constituent Strategies

Organization

- Maximize personnel availability, permanent or consultant, through choices of well-known and used technologies. Phase out obsolete and/or obscure technologies
- Leverage vendor communication and effectiveness through consistent program management

Communications

- Achieve and maintain 508 compliance with all constituent-facing web sites
- Customer survey issued after each service request
- Monthly status report to project sponsor for all projects
- Bi-weekly meetings with department head and managers to track progress on multiple requests
- Monthly tech tips in employee news letter
- Weekly Exec team meetings
- Bi-weekly IT managers meeting
- Weekly change control meeting
- Semi-annual meeting with interested constituents to gather service and data requirements and suggestions

Help Desk

- Service Level Agreements (SLA) used to monitor vendor and measure service. Develop regular report of compliance and exceptions
- Public monthly report card on response and closure times

Critical Dimensions and Categorization of Projects

The critical dimensions of IT include the following categories:

- **Applications** – the software used to support Concord’s business functions
- **Technical Infrastructure** – the hardware, databases, and networks deployed to support the applications
- **Service Delivery** – the IT organizational structure and staffing approach to supporting applications and infrastructure
- **IT Decision Making** – the roles, responsibilities, and processes utilized by the City to make IT investment decisions
- **Broaden Community Access** – the systems used to support Concord’s business functions in providing transparency and accountability to the community.



Current and Proposed IT Project Roadmap

WBS	Task Name	Duration	Start	Critical Dimensions	Council Priorities
1	Projects In Process				
1.1	Desktop Management Services	216 days	03/03/14	Service Delivery	Financial Stability Economically Efficient
1.2	Document Management System - Replace Questys	322 days	09/01/14	Applications	Economically Efficient Fulfill Public Expectations of Technology Organizational Health & Employee Success
1.3	Accela Reconfiguration - CED/Finance	307 days	07/01/13	Applications Broaden Community Access	Economic Vitality Fulfill Public Expectations of Technology
1.4	Accela Automation Public Works Asset Management – Sewers	307 days	07/01/13	Applications	Infrastructure Maintenance Public Safety
1.5	Accela Civic Hero pilot	61 days	06/10/14	Applications Broaden Community Access	Public Safety Fulfill Public Expectations of Technology
1.6	Accela Mobile Office	61 days	06/10/14	Applications	Financial Stability Economically Efficient
1.7	Cisco ACS Replacement	60 days	04/01/14	Technical Infrastructure	Infrastructure Maintenance Fulfill Public Expectations of Technology
1.8	Accela Sewer Levey Configuration	270 days	09/02/13	Applications	Financial Stability Economically Efficient
1.9	Backup System Replacement	90 days	07/08/14	Technical Infrastructure	Infrastructure Maintenance Fulfill Public Expectations of Technology
1.10	Parking Ticket Auto Chalk install	60 days	08/01/14	Applications	Public Safety Economically Efficient
1.11	Voicemail Upgrade	60 days	08/01/14	Technical Infrastructure Applications	Infrastructure Maintenance
1.12	City Wide Budgeting Software	143 days	08/01/14	Applications	Financial Stability Economically Efficient

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1.13	Police Records System RMS Implementation	480 days	07/22/14	Applications	Public Safety Fulfill Public Expectations of Technology
1.14	PD Seilox Door Control Replacement	60 days	07/01/14	Technical Infrastructure Applications	Infrastructure Maintenance Public Safety
1.15	Accela Automation Public Works Asset Management	180 days	07/01/14	Applications	Economically Efficient Public Safety
1.16	SQL Upgrade from 2005 to 2012	270 days	07/01/14	Technical Infrastructure Applications	Infrastructure Maintenance
1.17	Police UPS replacement	120 days	07/01/14	Technical Infrastructure	Infrastructure Maintenance Public Safety
1.18	Downtown Field Office IDF	60 days	11/01/14	Technical Infrastructure	Infrastructure Maintenance Public Safety
1.19	Center Concord IDF Cabinet Upgrade	30 days	11/01/14	Technical Infrastructure	Infrastructure Maintenance Public Safety
1.20	Fiber Core Primary Leg project	720 days	10/01/14	Technical Infrastructure Broaden Community Access	Infrastructure Maintenance Public Safety
1.21	Family Justice Center – Technical Infrastructure	120 days	09/01/14	Technical Infrastructure Broaden Community Access	Public Safety Fulfill Public Expectations of Technology
1.22	Corp Yard Security Cameras	90 days	11/01/14	Technical Infrastructure	Fulfill Public Expectations of Technology Economically Efficient
1.23	Parks Supplies Vending Machine	60 days	10/01/14	Technical Infrastructure Applications	Economically Efficient

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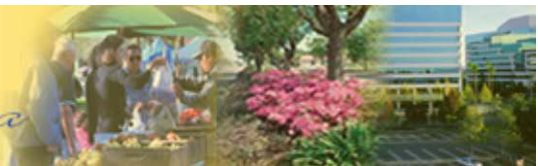


WBS	Task Name	Duration	Start	Critical Dimensions	Council Priorities
2	Approved Requests				
2.1	Network Core Refresh	467 days	07/01/14	Technical Infrastructure	Infrastructure Maintenance Fulfill Public Expectations of Technology Organizational Health & Employee Success
2.2	SharePoint Upgrade from 2007	15 days	11/17/15	Applications	Infrastructure Maintenance Economically Efficient
2.3	PD NetApp Upgrade	90 days	07/01/15	Applications	Infrastructure Maintenance
2.4	Accela Upgrade GIS Mailing Labels	31 days	5/1/2015	Applications	Economically Efficient
2.5	Class 7.1 Upgrade	120 days	07/01/15	Applications	Infrastructure Maintenance Fulfill Public Expectations of Technology
2.6	Traffic Video Monitor Server	60 days	11/03/14	Technical Infrastructure	Infrastructure Maintenance Fulfill Public Expectations of Technology
2.7	Accela Assesor Update / Import	90 days	2/1/2015	Applications	Infrastructure Maintenance Fulfill Public Expectations of Technology

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WBS	Task Name	Duration	Start	Critical Dimensions	Council Priorities
3	Committed but Not Scoped and / or Budgeted				
3.1	Timecard System – Replacement	90 days	07/01/15	Applications	Infrastructure Maintenance Economically Efficient
3.2	Telephone service for the Library – Pending City Agreement	90 days	07/01/15	Technical Infrastructure	Fulfill Public Expectations of Technology Economically Efficient
3.3	Library Doors – Pending City Agreement	90 days	07/01/15	Technical Infrastructure	Fulfill Public Expectations of Technology Economically Efficient
3.4	Library Conference Room Scheduling – Pending City Agreement	90 days	07/01/15	Applications	Fulfill Public Expectations of Technology Economically Efficient
3.5	Accela Phase II implementation	125 days	07/01/15	Applications	Economic Vitality Fulfill Public Expectations of Technology
3.6	Telestaff Upgrade	30 days	05/21/15	Applications	Infrastructure Maintenance
3.7	Disaster Plan	180 days	06/14/16	IT Decision Making	Economic Vitality Public Safety Fulfill Public Expectations of Technology
3.8	CLASS / POS Replacement	180 days	01/01/16	Technical Infrastructure Applications	Economic Vitality Infrastructure Maintenance Fulfill Public Expectations of Technology
3.9	Desktop Strategy	60 days	11/01/16	IT Decision Making	Economically Efficient Fulfill Public Expectations of Technology
3.10	Mobile Device Management	60 days	09/01/15	Technical Infrastructure Applications	Fulfill Public Expectations of Technology

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WBS	Task Name	Duration	Start	Critical Dimensions	Council Priorities
4	Maintenance Projects				
4.1	Network Core Replacement	90 days	04/14/16	Technical Infrastructure	Infrastructure Maintenance Economically Efficient
4.2	Exchange upgrade from 2007 to 2013	45 days	11/17/15	Applications	Infrastructure Maintenance Economically Efficient
4.3	Move DMZ servers to new ESX hosts	10 days	12/26/14	Technical Infrastructure	Infrastructure Maintenance Economically Efficient
4.4	VMware upgrade	30 days	10/01/14	Technical Infrastructure	Infrastructure Maintenance Economically Efficient
4.5	Virtualize Lawson	90 days	7/1/2015	Technical Infrastructure Applications	Infrastructure Maintenance Economically Efficient
4.6	Physical Security	180 days	07/01/14	Technical Infrastructure	Public Safety
4.7	Cell Phone Management	250 days	07/01/14	Service Delivery	Public Safety Economically Efficient
4.8	RSA Server Upgrade / Replacement	30 days	08/01/14	Technical Infrastructure	Public Safety Infrastructure Maintenance
4.9	Sewer Levy Run and Submission	70 days	05/11/15	Applications Service Delivery	Economic Vitality
4.10	FY End Processing	30 days	01/01/15	Applications Service Deliver	Economic Vitality Organizational Health & Employee Success
4.11	Year End W-2 Processing	30 days	01/01/15	Applications Service Delivery	Economic Vitality Organizational Health & Employee Success
4.12	Position Control / Budget Process	30 days	02/02/15	IT Decision Making	Economic Vitality Organizational Health & Employee Success
4.13	IT Replacement Fund / Budget process	30 days	02/02/15	IT Decision Making	Economic Vitality Organizational Health & Employee Success
4.14	CAD system update	30 days	08/03/15	Applications	Public Safety Infrastructure Maintenance
4.15	Finance year-end processing	30 days	01/01/15	Applications Service Delivery	Economic Vitality Organizational Health & Employee Success

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WBS	Task Name	Duration	Start	Critical Deminsions	Council Priorities
5	Project Submitted Awaiting Approval				
5.1	Fax Server	TBD	TBD	Technical Infrastructure Applications	Economically Efficient Infrastructure Maintenance
5.3	Exchange 2013 UM pilot	TBD	TBD	Technical Infrastructure Applications	Economically Efficient Infrastructure Maintenance
5.3	Mobile Justice	TBD	TBD	Applications	Public Safety
5.4	Mobile Device Management	TBD	TBD	Technical Infrastructure Applications	Infrastructure Maintenance
5.5	Document Management System – Expanded Interfacing to other systems	TBD	TBD	Technical Infrastructure Applications	Economic Vitality Organizational Health & Employee Success

See Attachment 3 for a Gantt Chart summary of all projects.

Signatures:

CIO:

Date:

Assistant City Manager:

Date:



Attachment 1 – Information Technology Background

Departmental Mission

To serve our community by exploring, implementing and supporting effective and innovative use of technology through teamwork, collaboration, innovation, and accountability to our departmental partners to improve the quality of life for the citizens of Concord.

Our service delivery objective is to provide the leadership and vision necessary to carry out the Council's priorities and City's strategic goals by utilizing sound project management practices to plan, implement, secure and support the IT systems and networks throughout the City of Concord while providing high quality service to our customers.

Organization

The function of the Information Technology Department is to provide the City with technological support to enhance its mission and to support the Council's priorities and the City's strategic goals. The department strives to improve City services through the use of technology to bring as many governmental services to the community as possible while making internal staff more effective and productive.

The information Technology department is divided into four functional groups:

Customer Support

Deliver high quality, reliable Information Technology customer service and training to city departments to support the City's mission and corporate goals.

Services

Customer Support provides the technical support "Help Desk" services, web server support, and computer purchase/support for all systems supporting city departments. Customer Support also provides computer training to City staff. These services ensure that the public is provided with information and services.

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Program Management Office

Mission

Deliver exceptional analysis, design, development, and support on a wide variety of software, systems, and applications to support the City's mission and corporate goals.

Services

The program management and applications group provides system planning analysis, design and development of computer systems and reports, and support on both internally developed and purchased products for the City of Concord. These services provide the City with the tools necessary to provide public services such as permits and business licenses.

Geographic Information Systems (GIS) Services

Mission

Deliver quality, cost effective Geographic Information services to city departments to support the City's mission and corporate goals.

Services

The Geographic Information Systems group administers the geographic data, development of tools to view the geographic data, and the presentation of data in a geographic format. These services greatly assist in the City's land use planning, permitting, zoning, and community policing.

Operations

Mission

Deliver high quality, cost effective and reliable network services, computer support, and technical support to city departments to support the City's mission and corporate goals.

Services

The Operations group provides network and computing infrastructure necessary to electronically transmit information quickly and reliably. This group provides the connectivity and support for all city departments. These services also ensure the public can contact the city by telephone, computer (Web or email) or fax 24 hours a day, 7 days a week.

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Organization Makeup

Information Technology delivers services through a mixture of City employees and services provided by third party vendors. Each group is managed by an experienced working manager who directs all activities in their group. See attachment 1 for the organization chart of the department and the headcount for each group. See attachment 2 for duties of each organizational group.



Citywide Systems

System	Description	Maintenance Support Contract
<p>Lawson Enterprise Resource Management System</p> <p>Finance = 80%</p> <p>Human Resources = 20%</p>	<p>Lawson support for the City's core financials and human resources records. This includes:</p> <ul style="list-style-type: none"> - General Ledger - Accounts Receivable - Accounts Payable - Payroll - Benefits 	<p>Vendor contract provides programming support for:</p> <p>Updates to the system code</p> <p>Phone support IT staff needs</p> <p>Phone support for City staff is provided through the IT Help Desk (currently by R-Computer)</p> <p>Programming fixes for customizations and reports are provided by Savant Business Solutions Inc.</p>
<p>Computer Aided Dispatch (CAD)</p> <p>Police = 100%</p>	<p>VisiCAD Command™ is a feature-rich, Computer-Aided Dispatch (CAD) solution including the following features:</p> <ul style="list-style-type: none"> - Multi-agency functionality - Feature-rich, yet easy to use - Integrated mapping with Geofile verification - Dynamic unit recommendations, quickest path unit recommendations with road network management <p>This system also includes the voice recording equipment, and lojack hardware.</p>	<p>Vendor contract provides 24 by 7 programming support for:</p> <p>Updates to the system code</p> <p>Programming Concord configurations and customizations</p> <p>Phone support for IT staff needs</p> <p>Phone support for City staff is provided through the IT PD Manager (currently by Tim Stuart)</p> <p>Programming fixes for customizations and reports are provided the PMO (currently by Tim Stuart, Dale Johnson and Ryan Smiley)</p>

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System	Description	Maintenance Support Contract
<p>Class and Point of Sale (POS)</p> <p>Community & Recreation Services = 80%</p> <p>Police = 5%</p> <p>Finance = 10%</p> <p>Community Development = 5%</p>	<p>Class Software modules, Sports Scheduling, Membership and eConnect are fully implemented and providing significant tools for service delivery. Point of Sale (POS) is operational for both on-line and walk-up City customers. It is integrated with Permits Plus and Lawson to provide the City with automated interfaces to credit cards and provides cash register functionality.</p>	<p>Vendor contract provides programming support for:</p> <p>Updates to the Class system code</p> <p>Programming fixes and customizations</p> <p>Labor for 24 by 7 payment server maintenance and operations (hosted site)</p> <p>Phone support for IT staff</p> <p>Phone support for City staff is provided through the IT Help Desk (currently by R-Computer)</p> <p>Programming fixes for customizations and reports are provided by Customer Services (currently by Ling Tandian) and Savant Business Solutions Inc.</p>

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System	Description	Maintenance Support Contract
<p>Accela Automation</p> <p>Community Development = 90%</p> <p>Code Enforcement = 10%</p>	<p>Accela Automation provides multiple departments within the City a solution to automate permits, workflow, forms management, activity tracking and other important daily tasks. A centralized database allows sharing information across departments and easily configure application types, business processes, fees, and reports to match the City's practices.</p> <p>The GIS interface provides staff direct access to view geographic representations of all land use, zoning, and infrastructure information associated with a parcel, permit, inspection, or plan.</p> <p>Citizen Access delivers a cost-effective way to move traditional counter services to the Web, providing citizens and businesses with easy and convenient online access to government services.</p>	<p>Vendor contract provides programming support for:</p> <p>Updates to the system code</p> <p>Programming fixes</p> <p>Labor for 24 by 7 server maintenance and operations (hosted site)</p> <p>Phone support for IT</p> <p>Phone support for City staff is provided through the IT Help Desk (currently by R-Computer)</p> <p>Programming fixes for configuration and reports are provided by Savant Business Solutions Inc. and TurePoint Solutions.</p>
<p>Questys</p> <p>City Management = 100%</p>	<p>Document Management is software used to store, manage, retrieve and distribute documents quickly and easily on the computer. This system is used as the document repository for the City records.</p>	<p>Vendor contract provides programming support for:</p> <p>Updates to the system code</p> <p>Programming fixes</p> <p>Phone support for IT staff needs</p> <p>Phone support for City staff is provided through the IT Help Desk (currently by R-Computer)</p>



System	Description	Maintenance Support Contract
		<p>Programming fixes for customizations and reports are provided the PMO (currently by Tim Stuart)</p>
<p>HDL Finance = 100%</p>	<p>Business licensing System used by Finance to issue and collect business license fees. This system also includes a Web renewal system.</p>	<p>Vendor contract provides programming support for:</p> <p>Updates to the system code</p> <p>Programming updates and installation</p> <p>Phone support for IT staff needs</p> <p>Phone support for City staff is provided through the IT Help Desk (currently by R-Computer)</p> <p>Programming fixes for customizations and reports are provided the PMO (currently by Tim Stuart)</p>
<p>Accela Automation Asset Management Public Works & Engineering = 100%</p>	<p>Accela Asset Management helps the City identify and focus on its top priorities when it comes to managing the lifecycle of the City’s infrastructure—both for investments in new assets and in the operations and maintenance of existing ones.</p>	<p>Vendor contract provides programming support for:</p> <p>Updates to the system code</p> <p>Programming updates and installation</p> <p>Phone support IT staff needs</p> <p>Phone support for City staff is provided through the IT Help Desk (currently by R-Computer)</p> <p>Programming fixes for configuration and reports are provided by Savant Business Solutions Inc. and TurePoint Solutions.</p>

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System	Description	Maintenance Support Contract
<p>Computer Golf</p> <p>Community & Recreation Services = 100%</p>	<p>Computer Golf Software delivers the golf management solutions for the City's golf course. Computer Golf Software delivers IP based products a set of tools for minimizing operation and maintenance expenses for the golf course.</p> <p>The Computer Golf Software solution include the TouchPOS (Windows-based Touchscreen Point of Sale), TouchTEESQL (Windows-based Touchscreen Reservations), and TCP-IP Credit Cards System. In addition this system supports an Interactive Voice Response (IVR) system that allows the public to reserve tee times via the telephone.</p>	<p>Vendor contract provides programming support for:</p> <p>Updates to the system code</p> <p>Programming updates and installation</p> <p>Phone support for user's and IT staff needs</p> <p>Phone support for City staff is provided through the IT Help Desk (currently by R-Computer)</p> <p>Programming fixes for customizations and reports are provided the PMO (currently by Tim Stuart)</p>
<p>Smart Maintenance</p> <p>Public Works = 100%</p>	<p>The Smart Maintenance system is a maintenance management system used by Facilities Maintenance to manage work orders, maintenance schedules and tracking to maintain our City facilities.</p>	<p>Vendor contract provides programming support for:</p> <p>Updates to the system code</p> <p>Labor for 24 by 7 server maintenance and operations (hosted site)</p> <p>Phone support for user staff</p> <p>Phone support for City staff is provided through the IT PD Manager (currently by Tim Stuart)</p> <p>Programming fixes for customizations and reports are provided the PMO (currently by Tim Stuart)</p>



System	Description	Maintenance Support Contract
<p>CCG Faster</p> <p>Public Works = 100%</p>	<p>CCG Systems offers fleet and asset management software called FASTER. FASTER is an off-the-shelf package with a flexible design to support each organization's unique way of doing business. It is constructed around the work order process and provides easy access to real-time data. This system includes:</p> <ul style="list-style-type: none"> Asset Management Parts Management Work Order Management Fuel Management & Operations Cost Tracking 	<p>Vendor contract provides programming support for:</p> <ul style="list-style-type: none"> Updates to the system code Programming updates and installation Phone support for user's and IT staff needs Phone support for City staff is provided through the IT PD Manager (currently by Tim Stuart) Programming fixes for customizations and reports are provided the PMO (currently by Tim Stuart)
<p>Police Department of Justice Records Access</p> <p>Police = 100%</p>	<p>Access for the police department to the DOJ includes the All County Criminal Justice Information Network (ACCJIN) connection to Contra Costa County and their message switch (Level II) to the DOJ and access to other PDs within Contra Costa County. This includes interfaces to our CAD system and client access to officer's desktops to the California Law Enforcement Telecommunication System (CLETS). These services also include the license plate reader capabilities currently deployed.</p>	<p>County contract provides programming support for:</p> <ul style="list-style-type: none"> Updates to the system code Labor for 24 by 7 server maintenance and operations (hosted site) Phone support for IT Phone support for City staff is provided through the IT PD Manager (currently by Tim Stuart) Programming fixes for customizations and reports are provided the PMO (currently by Tim Stuart and Ryan Smiley)



System	Description	Maintenance Support Contract
<p>Cross Roads</p> <p>Police = 50% Public Works = 50%</p>	<p>Crossroads Software is an easy-to-use database solution for traffic records and citations. In addition to records management, the systems offer rich, complex analysis, querying and reporting, GIS mapping, and other features. This system also supports the City's traffic department.</p>	<p>Vendor contract provides programming support for:</p> <p>Updates to the system code</p> <p>Programming updates and installation</p> <p>Phone support for IT staff needs</p> <p>Phone support for City staff is provided through the IT PD Manager (currently by Tim Stuart)</p> <p>Programming fixes for customizations and reports are provided the PMO (currently by Tim Stuart and Ryan Smiley)</p>
<p>VeriPic</p> <p>Police = 100%</p>	<p>The VeriPic® system supplies database backed photo management software. The VeriPic system provides a multi-user photo, audio and video management systems. It specializes in high performance systems capable of extremely fast thumbnail extractions, viewing camera raw natively and high security digital asset access. The VeriPic system is currently in service at the Police department in the CSI unit for maintaining photos for investigations.</p>	<p>Vendor Contract provides programming support for:</p> <p>Updates to the system code</p> <p>Programming updates and installation</p> <p>Phone support for IT staff needs</p> <p>Phone support for PD staff is provided through the IT PD Manager (currently by Tim Stuart)</p> <p>Programming fixes for customizations and reports are provided the PMO (currently by Tim Stuart and Ryan Smiley)</p>

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System	Description	Maintenance Support Contract
<p>PD Records Management System</p> <p>Police = 100%</p>	<p>The Concord Police Department currently uses a City developed RMS system. This software program is client server Graphical User Interface (GUI) based and called Crime Management System (CMS). The system also has a browser based search and reporting capability. The system was developed in Microsoft Visual Basic and uses Microsoft SQL server 2005.</p> <p>Property</p> <p>Property is a component of the CMS system</p> <p>Crime Analysis</p> <p>Crime analysis is currently being performed using standard queries and reports created by IT.</p> <p>Case Management</p> <p>Case Management is a component of the CMS system</p> <p>Permits</p> <p>CPD issues the following permits (alarm, taxi, massage, gun, tow) these permits are handled in multiple manual systems with an interface to the City's point of sale cash registers (Active Networks Point of Sale)</p>	<p>IT provides the programming and support for:</p> <p>Updates to the system code</p> <p>Programming updates and installation</p> <p>Reporting</p> <p>Phone support for City staff is provided through the IT PD Manager (currently by Tim Stuart)</p> <p>Programming fixes for customizations and reports are provided the PMO (currently by Tim Stuart, Dale Johnson and Ryan Smiley)</p>
<p>Personnel, Equipment and</p>	<p>Concord Police personnel is provided by the City's Lawson</p>	<p>Vendor contract provides</p>

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System	Description	Maintenance Support Contract
<p>Training</p> <p>Police = 100%</p>	<p>ERP system, the PD uses TMS Millennium Gold #21.109 from Training Innovations for POST training management, Equipment inventory and assignment, and personnel information.</p>	<p>programming support for:</p> <p>Updates to the system code</p> <p>Programming updates and installation</p> <p>Phone support for user's and IT staff needs</p> <p>Phone support for City staff is provided through the IT PD Manager (currently by Tim Stuart)</p> <p>Programming fixes for customizations and reports are provided the PMO (currently by Tim Stuart and Ryan Smiley)</p>
<p>Staffing management</p> <p>Police = 100%</p>	<p>Currently CPD uses TeleStaff (2.61) for staffing and rostering.</p>	<p>Vendor contract provides programming support for:</p> <p>Updates to the system code</p> <p>Programming updates and installation</p> <p>Phone support for IT staff needs</p> <p>Phone support for City staff is provided through the IT PD Manager (currently by Tim Stuart)</p> <p>Programming fixes for customizations and reports are provided the PMO (currently by Tim Stuart and Ryan Smiley)</p>



System	Description	Maintenance Support Contract
<p>Citizen on-line Police Reports</p> <p>Police = 100%</p>	<p>Currently CPD uses ePoliceReports hosted service</p>	<p>Vendor contract provides support for updates to the system and phone support for user's and IT staff needs.</p> <p>IT provides programming support for integrating hosted data to the records (currently by Dale Johnson)</p>
<p>Automated Fingerprint Identification System (AFIS) / LiveScan</p> <p>Police = 100%</p>	<p>AFIS is a database of fingerprints of arrested persons, persons applying for gun permits, and latent prints from crime scenes. The City utilizes an NEC computer for its AFIS system which is integrated through the Contra Costa County Sheriff's Office. CSI analyzes latent prints through this system.</p> <p>The City uses a system called LiveScan for capturing fingerprints of applicants and persons being booked. These fingerprints are sent to the AFIS system along with mug shots to obtain criminal history information. Currently this information is available through a designated terminal. When booking an individual, LiveScan data and mug shots are imported into CMS to reduce duplicate data entries.4)</p>	<p>Vendor contract provides support for updates to the system and phone support for user's and IT staff needs</p> <p>IT provides programming support for integrating data to the records management system (currently by Dale Johnson)</p>
<p>ARIES (Automated Regional Information Exchange System)</p> <p>Police = 100%</p>	<p>Contra Costa County Sheriff's Department (CCSO) runs a multi-county information sharing system called ARIES (Automated Regional Information Exchange</p>	<p>County contract provides support for updates to the system and phone support for user's and IT staff needs</p>

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System	Description	Maintenance Support Contract
	<p>System) which consolidates public safety CAD, RMS, Booking, Warrants, ALPR, Crime Lab and Probation data through Contra Costa, Alameda, and several other counties. This system has a web interface, and can also be queried through a SQL query. A RMS interface to query this system through records check is supported by IT.</p>	<p>IT provides programming support for integrating data from the records management system and creates interfaces for quires to this system. (Currently by Tim Stuart and Dale Johnson)</p>
<p>License Plate Reader (LPR) Police = 100%</p>	<p>LPR – The city uses a PIPS Technology ALPR system. The server software version is Boss v 3.0.6-1vl</p>	<p>Vendor contract provides programming support for:</p> <p>Updates to the system code</p> <p>Programming updates and installation</p> <p>Phone support for user's and IT staff needs</p> <p>Programming fixes for customizations and reports are provided the PMO (currently by Tim Stuart, Dale Johnson and Ryan Smiley)</p>
<p>Crime scene / traffic scene mapping Police = 100%</p>	<p>Crime scene / traffic scene mapping – Vista FX and ARC 200 Pro</p>	<p>Vendor contract provides programming support for:</p> <p>Updates to the system code</p> <p>Programming updates and installation</p> <p>Phone support for user's and IT staff needs</p> <p>Programming fixes for customizations and reports are provided the PMO (currently by</p>

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California



System	Description	Maintenance Support Contract
		Tim Stuart, Dale Johnson and Ryan Smiley)

2013-2014 Initiatives:

- Replacement Efforts
 - Successfully select, implement, and transition all City systems to replacement Institutional Network no later than July 26, 2014 to ensure no disruption in service with the Astound Franchise expiration.
 - Collaborate with the City Management Department and all other Departments to define requirements, document and develop business processes, select, and implement a replacement Document Management system. This initiative replaces the existing Questys system.
 - Collaborate with the Police Department to complete documenting business processes, select and implement a replacement Police Records Management system. This initiative replaces the existing PD records management system.
- Revision/Update Efforts
 - Collaborate with the Police Department and the City Attorney's office to implement a revised Alarm Permit process and identify and implement a technology fee on appropriate business systems to realize revenues committed to and accounted for in the 10-Year Budget Plan.
- Legal, Regulatory and Compliance Efforts
 - Continue responding to ever changing legislative, regulatory, and industry information security and privacy requirements and ensuring the city's business systems remain in compliance as part of the on-going Risk Management function of the Department.
- New/Expanded Capability Efforts
 - Collaborate with the Public Works Department to define requirements, document and develop business processes, select and implement an Asset Management system integrated with and leveraging the City's existing business systems investments. This initiative replaces the existing GBA Master Series system.

IT Operations

The City of Concord has two data centers. The two centers each have a primary goal but back each other up in case of an emergency. One data center is in the Police Department the second data center is at a co-location approximately 5 miles from the PD.

IT Data Center General Requirements:

1. Secure building / structure including 24 X 7 surveillance meeting SAS-70 requirements



- a. Proximity to known fault lines, 100 year flood plains, PG&E infrastructure were considered
- b. Proof of SAS-70 certification will be required annually as required by DOJ and PCI
2. Dedicated and secure enclosure (HID Card Key) access 24 X 7 X 365 INCLUDING weekends and Holidays
 - a. Space for eight (8) industry standard 19" enclosed cabinets – approximately 250 square feet
 - b. Area secured by industry accepted data center enclosures including secured card access controlled gates
3. Minimum of 20 dedicated (not shared with any other client) 20 Amp (30 Amp preferred) Three- Phase electrical circuits provided to co-lo area
 - a. Circuit Panel housing City's circuits to be in secure location with access logging
 - b. UPS backup on each circuit capable of supporting 100% load for 30 minutes
 - c. Generator backup capable of supporting 100% load for a minimum of 14 days without requiring fuel service – indefinite run-time with fuel service
4. Fire suppression
 - a. Primary - FM-200 or other currently permitted electronics-safe fire suppression system
 - b. Backup - water sprinkler
5. Environmental control
 - a. HVAC sufficient to maintain the co-lo space, including any and all other clients' spaces sharing HVAC service with the City's space at specified temperature and humidity ranges 24 X 7 X 365
 - b. Temperature between
 - i. Warm Zone 65 and 72 degrees Fahrenheit
 - ii. Cold Zone 55 and 68 degrees Fahrenheit
 - c. Relative Humidity between 35% and 65% non-condensing
6. Facility monitoring and reporting 24 X 7 X 365 including:
 - a. Alerting designated City staff in the event of fire, electrical utility failure, and environmental excursions above or below set points
 - b. Attempted unauthorized access to Facility and / or City's co-lo space includes successful and unsuccessful access attempts
 - c. Reason to believe civil disobedience, demonstration, or other activity may target the Facility i.e. Occupy Protests or any other act(s) of civil disobedience

IT Network:

The City of Concord has the following sites that are networked together via dark fiber:

<i>Site</i>	<i>Address</i>	<i>Relative Utilization</i>
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CITY OF CONCORD



California

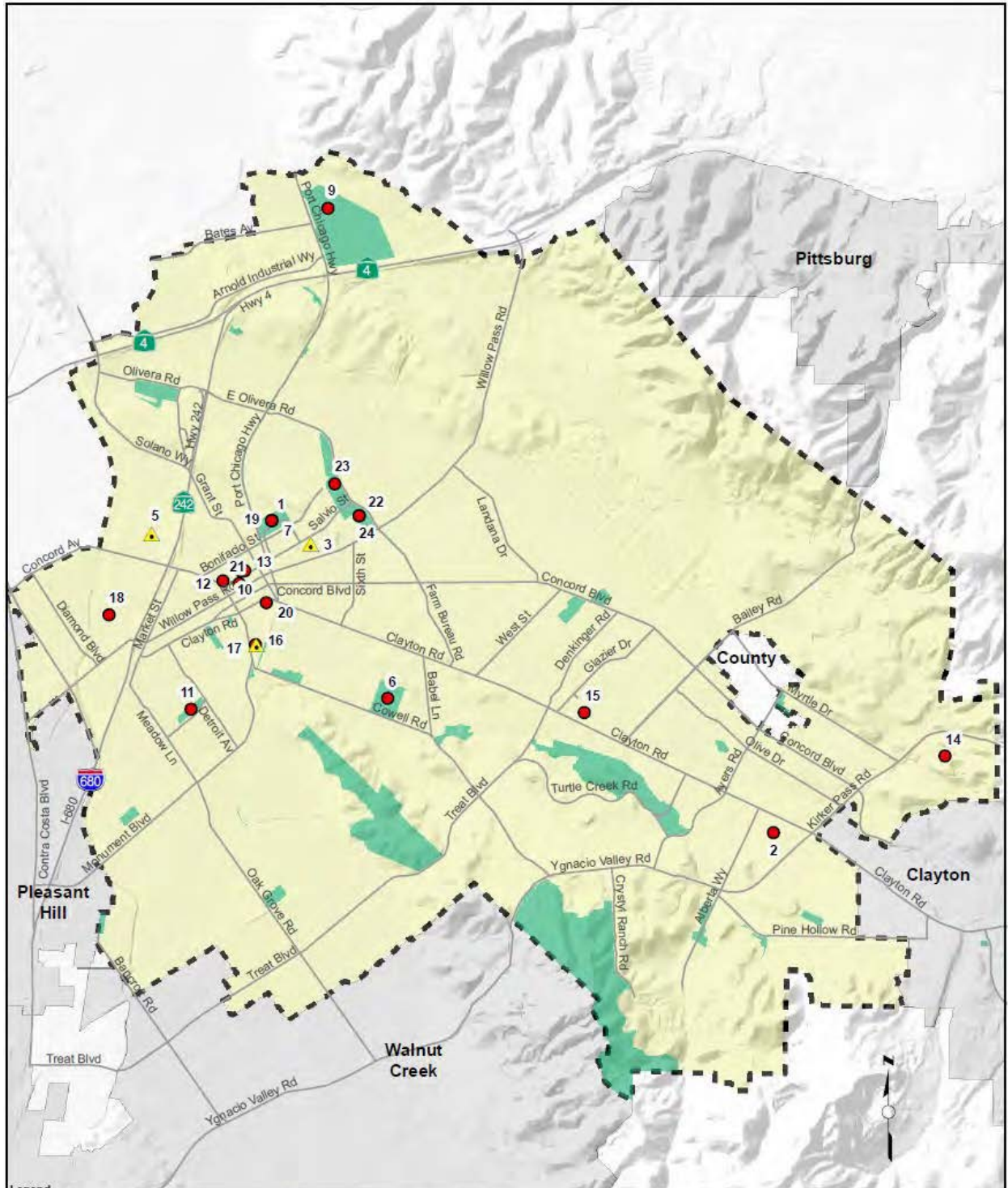


Baldwin Pre School	2790 Parkside Dr	Low
Centre Concord	5298 Clayton Rd	Low
Civic Center	1950 Parkside Dr	High
Corp Yard	1455 Gasoline Alley	High
Cowell Pool	3501 Cowell Rd	Low
Duplicating	2730 Parkside Dr	Low
Fire Station #2	2010 Geary Rd	Low
Golf Course	4050 Pt Chicago Hwy	Low
Heritage Towers	2020 Grant St	Low
Meadow Homes Pool	1351 Detroit Av	Low
(New) Parking Center	2051 Salvio St	Medium
Old Parking Garage	2255 Salvio St	Medium
Pavilion Radio Bunker	2000 Kirker Pass Rd	Low
Police-VFO	4467 Clayton Rd	Low
Police-Warehouse	1350 Galindo St	Medium
Police Headquarters	1350 Galindo St	High – Data Center
Pump Station	2050 Waterworld Py	Low
Senior Center	2727 Parkside Cr	Medium
Tishman Building	2300 Clayton Rd	Low
Todos Santos Plaza	2175 Willow Pass Rd	Medium
Willow Pass Field #1	2850 E Olivera Rd	Low
Willow Pass Rec.	2748 E Olivera Rd	Medium
Willow Pass Sport Ctr.	2850 E Olivera Rd	Medium

CITY OF CONCORD



California



Legend

City_inet NAME	Symbol	Facility Name	Symbol	Facility Name	Symbol	Facility Name
1 Baldwin Pre School	Red dot	8 Duplicating	Red dot	17 Old Parking Garage	Red dot	27 Tishman Building
2 Centre Concord	Red dot	10 Fire Station #10	Red dot	18 Pavilion	Red dot	28 Todos Santos Plaza
3 Civic Center	Yellow triangle	Fire Station #2	Red dot	19 Pavilion Radio Bunker	Red dot	29 Willow Pass Field #1
4 Corp Yard	Yellow triangle	11 Golf Course	Red dot	20 Police Headquarters	Red dot	30 Willow Pass Rec.
5 Cowell Pool	Red dot	12 Heritage Towers	Red dot	21 Police-VFO	Red dot	31 Willow Pass Sport Ctr.
6 Day Camp/Markham Park	Red dot	13 Keller House	Red dot	22 Police-Warehouse	Red dot	
		15 Meadow Homes Pool	Red dot	23 Pump Station	Red dot	
		16 (New) Parking Center	Red dot	24 Senior Center	Red dot	

City of Concord
Institutional Network



Date: 12/18/2012
Path: S:\data\concord\arc_projects\infrastructure\inst_sound_inet\k11.mxd



Network Fiber Requirements:

1. Dark Fiber long-term lease with a minimum of 2 Pair (4 strands)
2. Selected sites require up to 12 Pair (24 strands)
3. All connections are Single Mode Fiber with SC-APC connectors
4. Minimum of 1Gbps now with the capable of expanding to 40Gbps

In Building Network Requirements:

1. 100 Mbps copper to most desktops
2. 1 Gbps copper to selected desktops
3. All network equipment is Cisco
4. Currently there are:
 - a. 95 network devices
 - b. 61 APC devices for power monitoring
 - c. 10 temperature monitoring devices
 - d. 16 wireless access points
 - e. 15 cameras monitoring network MDFs.
5. Support of Television Studio and cameras
 - a. City Council Chambers
 - i. 2 cameras all PTZ
 - ii. 2 permanently mounted
 - b. Remotely operated cameras operational at the following sites
 - c. Todos Santos Plaza
 - i. 4 cameras all PTZ
 - 1 Permanently mounted
 - 3 temporarily mounted as needed
 - ii. 30 FPS broadcast quality
 - d. Senior Center
 - i. 3 cameras all PTZ
 - 1 permanently mounted
 - 2 temporarily installed as needed
 - ii. 30 FPS broadcast quality
 - e. iii. Pavilion
 - i. 3 Cameras all PTZ – All temporarily mounted as needed

Internet Service Provision

The City has two connections to the Internet one to each data center. The ISP connections are by two different vendors. The requirements for these connections are as follows:

1. They support Border Gateway Protocol (BGP)
 - a. Multi-homed Internet service with multiple providers
 - b. They support both IP V4 and IP V6 BGP implementation simultaneously
 - i. City has its own IPV6 address space
 - ii. Must be able to provide Class C IP V4 address block
 - iii. City uses current ISP's IP V4 address space



2. Two 50 Mbps with Ethernet hand-off's
 - a. Each is provided by separate ISP's, one at the PD the other at the Astound Data Center
 - b. Ability to burst above 50 Mbps
 - c. Ability to expand beyond 50 Mbps in the future without requiring additional infrastructure build-out.

Data Center Servers:

The City uses HP Intel based servers running a mixture of Microsoft Server 2003, Microsoft Server 2005 and Microsoft Server 2008. VMware is utilized to provide virtual servers.

Current number of servers:

- Physical Servers = 29
- Virtual Servers = 136

For FY 2012 – 2013 server calculated uptime is 99.9959%

Customer Service

The Customer Service Group has contracted Client services to an external service provider. The scope of this contract includes:

- *Help Desk*
- *Desktop Client Services*
- *Desktop Application Services*
- *Asset Management*
- *Desktop Security Services*
- *Desktop Management and Administration*

Included is the support of

- 421 City desktops
- all telephone MACs (currently the city has over 500 telephones)
- all printers and multifunction printers (copy, print, fax)
- stand-alone fax devices
- meeting IT equipment such as projectors, conference phones and network connectivity.

The Customer Service Group provides regular computer training on desktop applications and specialized training upon request. This training is generally contracted with a training firm.

Web Site

The City hosts and provides all programming for its web site's. Currently the City supports the following web sites:

1. Public facing:
 - a. CityofConcord.org



- b. ConcordFirst.org
 - c. ConcordReuseProject.org
 - d. ConcordReg.org
2. Internal
- a. Concord GIS
 - b. PD internal
 - c. iConcord
 - d. SharePoint

These systems are supported by Ling Tandian of the Customer Services group and Ryan Smiley of the Project Management Group.

Radios

IT currently supports the entire radio infrastructure utilizing contract services from the vendor. IT supports the following number of radios:

- 1. PD
 - a. Portable Radios (carried on the offices) = 208
 - b. Mobile Radios (mounted in vehicles) = 100
 - c. Dispatch Consoles = 8
 - d. Dispatch Consoletts = 5
- 2. Public Works
 - a. Portable Radios = 15
- 3. Parks and Recreation
 - a. Portable Radios = 6
- 4. Engineering / Building Inspectors
 - a. Portable Radios = 12

In addition IT supports 32 cellular telephones for the PD with push to talk capability.

Contract Administration

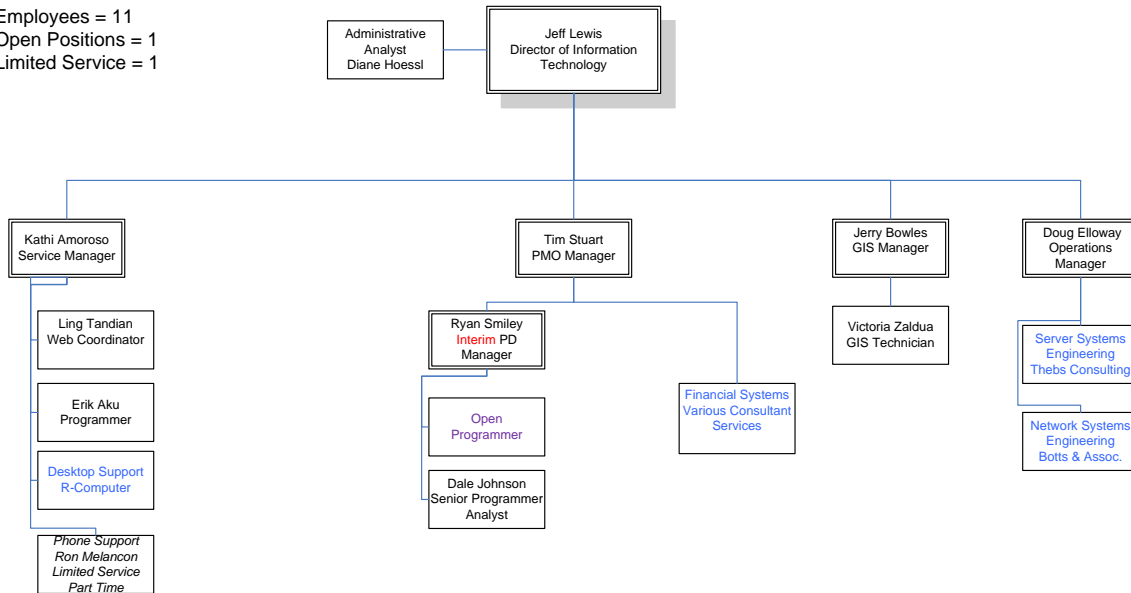
IT supports all contract administration for the following:

- 1. Software Maintenance
- 2. Hardware Maintenance
- 3. Leases on IT equipment
- 4. Telephone billing
- 5. IT support contracts
- 6. IT Budgeting
- 7. Inter-department fund allocations
- 8. Vendor support contracts
- 9. IT purchases / leases



Attachment 2 – IT Organization Chart

Employees = 11
 Open Positions = 1
 Limited Service = 1



November 2014

Legend:
 Employee – Black
 Open Positions – Purple
 Contract Support – Blue