

**CITY OF DUBLIN, OHIO
INFORMATION TECHNOLOGY**

**STRATEGIC BUSINESS PLAN
PREPARED 05/01/06**

Aligning with City Council Goals and the City's Strategic Plan, this Business Plan establishes direction and priorities for Information Technology over the course of the next 2-3 years. The Plan sets the stage for several major strategic initiatives and outlines significant technology projects that will be implemented within the coming months and years.

This document will serve as a guide for the Information Technology Team as we continue to evolve in our role as innovative technology leaders and strategic business partners.

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CITY OF DUBLIN.

“Partners in solutions, innovations and professional services”

CITY OF DUBLIN, OHIO INFORMATION TECHNOLOGY STRATEGIC BUSINESS PLAN

Information Technology (IT) is focused on providing professional and prompt service to its customers and business partners, strengthening the City's network infrastructure, and delivering innovative and creative solutions that meet customer needs and City goals. This strategic business plan summarizes the objectives and key initiatives for management of the technology resources required for successful delivery of services to City staff and the Dublin Community.

OUR VISION

Solutions partners, innovation leaders and professional service providers, meeting the needs and exceeding the expectations of City staff and the Dublin Community.

OUR BUSINESS OBJECTIVES

- ❑ Provide vision, leadership and direction for evaluating and re-evaluating current and emerging technologies and implementing cost-effective technology solutions.
- ❑ Enhance services to the entire Dublin community through the appropriate and proactive use of technology.
- ❑ Provide a reliable infrastructure/network to effectively and efficiently use technologies.
- ❑ Provide timely and efficient technical support to all work units.
- ❑ Become business partners with work units by assisting them in operational improvements, through an understanding of their business processes and needs and managing the implementation of technology solutions to meet those needs.
- ❑ Provide comprehensive project management services for implementing technology solutions, including procurement, contract negotiations, professional services, software integration and project status reporting.
- ❑ To provide technology solutions that meet overall City objectives.
- ❑ Develop and retain motivated, competent staff to meet these business objectives.

OUR MISSION

To promote, enable and lead appropriate technology solutions that are aligned with Citywide goals and objectives in order to improve and enhance City services.



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KEY STRATEGIC INITIATIVES

During 2006 – 2008, we will focus on:

- Process Review and Improvement
- Marketing/Communication
- Customer Service Needs, Expectations and Feedback
- Developing Ourselves, Our Team and Our Customers
- Project and Task Accountability
- Continued High-Quality Technology Deployment

How These Initiatives Were Identified

These strategic initiatives were identified and developed based on feedback and information gathered from the following sources.

- Goal development sessions with the Information Technology Team
- Focus group feedback sessions with several customer/business partner groups
- An independent work unit assessment completed in 2005
- City Council Goals
- City's Strategic Plan
- City's Leadership Philosophy and Core Values

Who Are Our Customers

Throughout the following pages, our "customers" will be frequently referred to. We define our customers as all internal and external users and beneficiaries of technology services. We further define our internal customers/work units as "business partners". The word "customers" will be used to encompass both of these definitions.



Key Strategic Initiative	Demonstrating Our Progress
Process Improvement	<p>Various IT processes will be examined in order to improve the efficiency, effectiveness and quality of service delivery and systems reliability. Specific processes to be examined include the following:</p> <ul style="list-style-type: none"> ○ Help Desk Operations/Application Support ○ Network Operations ○ Project Management ○ Backup/Recovery and Business Recovery <p>All necessary documentation will also be completed for each of these.</p>
Marketing/Communication	<ul style="list-style-type: none"> ○ An IT Marketing Plan will be developed and implemented with the goal of achieving a more comprehensive understanding among our customers of IT services, roles, responsibilities, projects and processes. Current City communication vehicles will be used as well as other tools determined to be effective. ○ Methods will be examined for more frequent and meaningful communication with customers and among the various IT teams and team members.

Key Strategic Initiative	Demonstrating Our Progress
Customer Service	<p>To best identify the needs and expectations of our customers we will:</p> <ul style="list-style-type: none"> ○ Explore ways we can strengthen our role as business partners with all work units in order to gain a better understanding of their processes and technology needs. ○ Develop “delivery of service expectations” that are agreeable with all work units <p>To best deliver on the needs and expectations of our customers we will:</p> <ul style="list-style-type: none"> ○ Create or improve tools to track commitments made to ensure that such commitments are being carried out in a timely and effective manner. <p>To obtain feedback from our customers we will:</p> <ul style="list-style-type: none"> ○ Develop methods to obtain meaningful feedback that will gauge the success of our service delivery and the confidence and/or trust customers have in our relationship with them. ○ Examine and enhance our processes for follow-up after completion of a project, task and/or problem resolution. ○ Identify critical service needs of our customers and develop appropriate performance measurements related to those services in order to measure our success in meeting customer needs and expectations.

Key Strategic Initiative	Demonstrating Our Progress
<p>Developing Ourselves, Our Team and Our Customers</p>	<p>Developing Ourselves</p> <ul style="list-style-type: none"> ○ We possess or will develop the technical, management and leadership skills to do our jobs well that will help us to deliver reliable, effective and quality services. ○ We will develop core competencies for our positions and create individual development plans (IDP) based on identified competencies and any specific technical skills. <p>Developing Our Team</p> <p>We will take the needed steps to develop a team that will:</p> <ul style="list-style-type: none"> ○ Live the City's Core Values ○ Utilize each other's strengths ○ Hold each other accountable ○ Effectively give and receive feedback ○ Present a unified, supportive front to our customers ○ Understand and appreciate each other's value to the organization ○ Develop an organizational structure with clearly defined roles and responsibilities. <p>Developing Our Customers</p> <ul style="list-style-type: none"> ○ We will develop an improved process for new employee training/orientation ○ We will identify and provide meaningful internal training opportunities and training tools.

Key Strategic Initiative	Demonstrating Our Progress
Project/Task Accountability	<p>To better meet the needs of our customers and to build more trusting relationships with them, we will:</p> <ul style="list-style-type: none"> ○ Develop consistent methods of tracking projects and task progress and completion. ○ Include project and task progress as part of employee performance evaluations and progress checks throughout the year.
Continued High-Quality Technology Deployment	<p>We will strategically deploy innovative and appropriate technology that meets the business needs of our customers. Over the course of the next three (3) years, the major technology projects contained on the following pages will be initiated.</p> <p>For a more detailed summary of all technology projects that are being considered for the next five years please reference the Information Technology 5-year CIP.</p>

Project	Description
Work Order/Asset Management System	<p>The work order system is planned for implementation initially in the Streets & Utilities, Parks, Facilities, and Engineering. This system will improve department efficiencies, reduce overall costs, improve safety and enable better tracking and reporting of activity, all of which results in improved customer service. This system will be interfaced with GIS mapping to provide for ease of use and visual mapping analysis. This is also planned for use in other appropriate City divisions. Future enhancements would include mobile access and processing by field staff, web application interface, interface to the Customer Request Management System, enhanced bar code processing, etc.</p>
Call Center/ Customer Request Management (CRM) System	<p>A Call Center / Customer Request Management System will be pursued during 2006 - 2008. This application primarily entails the tracking and processing of work requests. This system will be linked directly to the work order system for potential work order creation. Requests from our citizens and requests from internal staff members will be recorded to a central system to properly coordinate and consolidate these transactions. The primary method of entry will be via the Web, but telephone processing will also be accommodated. Centralized reporting will also be enabled to analyze the requests and our response. Includes a knowledge base to assist call takers in replying to resident questions/requests with consistency across the City, and minimize call transfers.</p>
New Telephone System/ Voice Mail System	<p>Our present telephone system (installed in 1999) has become difficult to manage, maintain and costly to upgrade for new employees and any new telephone functionality (i.e. office renovations, Emergency Disaster Center readiness, etc.). The new telephone and voice mail systems will be easier to maintain, upgrade and will match the system recently installed for Washington Township so that phone integration can be accomplished. The telephones used with this system also have the potential to be linked to the City WiFi infrastructure for remote and in-building connection. Implementation of the entire system will occur in 2006 – 2008.</p>

Project	Description
Integrate the City Network to the Citywide WiFi System	<p>The integration of our network to the citywide WiFi infrastructure will enable employee access to city applications in a wireless connectivity environment so that mobile employees can accomplish their jobs in a prompt, fully informed fashion.</p>
HR Application	<p>An application to assist and enhance Human Resources is planned. This will automate many manual processes, reduce the associated administrative work load, improve process control, improve and quicken desired reporting, and provide better responsiveness to the needs of staff. Current employee information will be easily available to staff, supervisors and managers for analysis. Improved functionality will include compensation planning, employee surveys, benefit administration, compliance with regulations, and the tracking of training.</p>
New Income Tax System and Electronic Tax Filing	<p>A new tax system will offer enhanced functionality, improved reliability and processing efficiencies including electronic tax filing as a desired customer service feature.</p>
Police Reporting Enhancements	<p>Electronic filing of accident reports and citations from the Police cruisers are anticipated during 2006-2008. These reports will be approved by supervisors and then automatically updated to the Police records system. With an emphasis being placed on crime analysis, a GIS mapping application addressing crime trending and analysis is also anticipated.</p>
Digital Camera System For Police Cruisers	<p>Several objectives are being addressed with a digital video system for the Police cruisers and Police jail. This solution will result in improved processing efficiency for various Police staff, enhanced incident reporting, and better case presentation in Court.</p>

Project	Description
Legislative Management System	<p>A legislative management system will be pursued to accommodate the efficient processing, workflow and tracking of the Council packet, agenda, voting, meeting attendance, minutes, etc. The entire legislative process will be automated from drafting to final disposition and publishing. Electronic agenda creation and electronic posting of appropriate information will be available. Tracking of referrals to departments and committees can be accomplished. This system should improve productivity, availability of information, and better management of all legislative affair matters.</p>
Asset Management/ Data Collection	<p>An extensive asset management / data collection process will be undertaken to enable better work order efficiency, improve use of resources and also greatly improve the analysis of the many and varied Citywide assets. The collecting of this information also entails obtaining the global positioning (GPS) of each asset item so that GIS mapping becomes an integral part of asset management and work order processing.</p>
Mobile Devices	<p>Enabling appropriate mobile devices to our field staff is critical to their efficiency and safety. This mobile scenario will be enhanced and/or implemented for the Police Officers and the Inspectors in Building Standards, Engineering and Code Enforcement. Devices for the Streets & Utilities, Parks, and Facilities work force will enable remote access to their work order system and GIS maps.</p>

Project	Description
Vehicle Routing System	<p>An application that records the actual routes of the service trucks via GPS communication is desired by Streets & Utilities. Access to location-based, time sensitive information about the mobile employees and the associated assets will be available via Internet access. Public inquiry to this data could be enabled. This system will enhance operation efficiency, maximize workforce productivity, improve vehicle management, enable actual vehicle tracking, and allow for event analysis (snowplowing, street repair, etc.).</p>
Enhance Intranet/ Internet (Web) Utilization	<p>Growth of our Intranet (internal City staff web applications-DubNet) and improved use of our existing Internet web applications are anticipated. This includes expansion of existing applications such as the DCRC program scheduling and membership, facility reservation, volunteers, building permits, scheduling of building inspections, and employee web based training. Customer request management, viewing of planning & zoning projects, contractor licensing, paying fines to the Court, viewing specific Police information, citizen surveys, and more dynamic web pages will also be examined. The sale of theater tickets will also be pursued. Intranet enhancements include employee access to personal data, accrual balances and current to date information, etc. The Web will also be analyzed for economic development opportunities.</p>

Project	Description
Pool Connectivity Enhancements	Provides e-mail and retrieval/use of network files (with acceptable speed) at the remote pool locations. Provides the RecTrac application (membership lookup, reporting capabilities) to allow for staff to look up membership records, and pull reports as needed. Allows for point-of-sale set up to permit staff to sell concessions and daily passes.
Point of Sale At Theater	Providing cabling/networking/software and hardware to allow for sale of theater tickets at the theater box office, rather than the Recreation Center front desk.
Wee Folk/Teen Lounge Process Automation	Provides software to assist with automation and improvement of the current processes. Improves safety through the identification of parent/guardian/approved pick-up person. Streamlines payments by maintaining 'accounts' to allow for debit of accounts and improves decision reporting by providing statistics to assist with marketing programs, and resource planning.

2006
08

KEY STRATEGIC INITIATIVES
PROGRESS SCHEDULE

