City of Albany
Information Technology Master Plan

KC/future planning, inc.

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I. Executive Summary

A. Findings

KC/future planning, inc. was engaged by the City of Albany in early 2011 to conduct a strategic assessment of the technology tools used to support the business of the City government. After interviewing staff we identified the following issues:

Information Technology Operations and Efficiencies - The IT staff is working in a reactive rather than a pro-active manner and isn't able to keep up with the demands of the various departments. Problems are more often than not addressed on a" last reported, first fixed" basis and when there is a problem that is complex, the solution can take longer than is tolerable. Tools to support a more proactive approach to service delivery such as help desk software, asset management software and remote maintenance capability aren't available to leverage the small staff.

Technology Governance - Only one department has technology policies in place, thereby putting the City at risk for security, human resource and legal problems. There is no intradepartmental committee in place to review technology decisions, thus creating inefficiencies in all aspects of IT management.

Utilization of Technology - The applications in use today have great capability and are being underutilized.

Website - The website is a tremendous communication tool and de facto document management source. Encouraging further use of this will continually increase communication with the public as well as between departments.

Network - The City's network needs to be upgraded. Enhancements to the wide area network would increase performance and leverage internet utilization. There are no issues with accessing the county network.

Document Management - Document management is disorganized on the City servers, great on the website and underutilized with the Laserfiche system.

Mobility and Remote Access - Mobile computing utilized by Police and Fire works well. Outlook Web Access, OWA, is not fully functional, and there is little to no network access for staff working remotely.

On-Line Payments – On-line payments are barely utilized in a world that has come to expect them.

Technology Champions –there are staff in every department that have become technology champions who help out with IT issues greatly.

B. Conclusions

There is a tremendous strength in the commitment of staff to support technology at the City of Albany and areas of innovation, as demonstrated through the use of your web site, communications and the business applications. However, there needs to be much more. The biggest area of need is in the infrastructure – the foundation of support departments need to rely

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on for their specific applications to be supported from. The following conclusions were formed as a result of this study:

Technical Infrastructure - The City must improve their technical infrastructure by purchasing desktops, printers, and laptops that enable staff to have workable machines. Network access needs to be improved so departments don't become fractured from the City's primary technology assets. Data needs to be better managed and secured.

IT Service Delivery - The limited IT staff is doing a tremendous job of covering multiple areas typical for an IT organization. Procuring tools, such as help desk software and remote maintenance capabilities to leverage resource time to the fullest is essential in order to keep up with the demand. Acknowledging the IT department must be functionally connected to the technology champions within the City as well as an extended skilled vendor support community would additionally enhance IT service delivery.

Applications - The applications in existence today can be more fully utilized. Community development needs an application to support the permitting process on-line.

IT Governance - Enhancing the governance structure will help the IT department make better informed decisions about your technology and will assist to create a more supportive and unified environment. Forming a Technology Advisory Committee (TAC) would address these issues. Additionally, instituting use policies for the security of the City is needed.

C. IT Master Plan

The IT master plan was originally conceived to address a three year horizon, however, we have narrowed this scope based on the findings of the project to a two year horizon. There is such a need for basic infrastructure and improvement in IT service delivery they overshadow a look too far in the future. Additionally, with the formation of a TAC and work to refine the mission and role of technology within City government, the City will be in a position of projecting farther into the future.

We have drafted a mission statement for the IT organization that can be used to start the discussion on creating your own. From this, we have mapped in the IT organizations' goals and objectives and then organized a series of projects to support this based on recommendations made within this document. A distinction between in house resources and outside vendors was made to look at resources required and cost estimates were added for each.

This completed plan should not be reviewed as static, but rather as a dynamic tool that is revised and updated as business conditions and requirements change. The City should review and update the plan annually. Technology, departmental needs, and the Public's requests will change over time causing new alternatives to arise. These alternatives should be considered as a part of the annual review process.

II.   Introduction

A. Background

KC/future planning, inc. was engaged by the City of Albany to develop an Information Technology Master Plan with specific focus on developing a realistic action plan of IT initiatives

and projects for the next three years. The scope of this effort is strategic in nature rather than tactical as we have agreed a detailed technical assessment of the technology in use today would be beyond this engagement.

Background information provided to us by the Information Technology department included the following documents:

1. IT Work plan, Dec 2010
2. Albany IT Master Plan, Top 40 Projects
3. Goals and Objectives Statement, Dec 2010
4. Budget Summary, FY 09/10 through 11/12
5. Albany Software Systems, May 3, 2010
6. Albany Network Diagrams, February 18, 2010
7. Network and Remote Site Hardware Inventory, April 29, 2010
8. Desktop/Laptop Inventory and Replacement Schedule, 2010
9. Organizational Study of the City of Albany, CityGate Associates, September 28, 2009
10. City of Albany Network Audit, ExtraTeam, March 10, 2011

B. Approach

After reviewing the background information provided, we conducted the following interviews:

1. Police Department
2. Fire Department
3. Recreation Department
4. Community Development
5. Finance Department
6. Administration
7. Public Works

The interviews were focused on determining whether the technology tools in place today were supporting the business of the individual departments. In each interview, we discussed the following key areas:

- Priorities – what were the most important technology tools
- Performance – How well your technology is performing
- Suggestions for Improvements – what did IT need to focus on that needed improvement
- Governance – how are technology decisions made
- Training – is the training program adequate
- Upcoming Projects – what each department was planning going forward

III. Information Technology Mission Statement and Goals

The City of Albany is dedicated to maintaining its small town ambience, responding to the needs of a diverse community, and providing a safe, healthy and sustainable environment.

City of Albany Mission Statement

A. <u>Information Technology Mission Statement</u>

The Information Technology department doesn't have a mission statement in place. We took feedback from City Managers gathered in February 2011 and drafted a statement that could be used as a starting point for discussion. Typically, all objectives, goals and planning can be mapped to a mission statement, so it is important this be discussed, re-drafted and codified to ensure success of future information technology planning.

Draft Mission Statement

The Information Technology Department is dedicated to support, maintain and enhance the City's IT hardware, software and communication infrastructure in a responsive, cost effective and professional manner thereby enabling the City, through the use of technology, to meet or exceed expectations for an effective friendly, customer-service oriented government.

B. <u>Information Technology Goals</u>

Goals are a clear statement of the mission, typically specifying the accomplishments to be achieved if the mission is to become real. The Information Technology Department had developed goals in December of 2010, previous to developing a mission statement, and were as follows:

- Facilitate work flow
- Communicate internally
- Communicate with the public
- Function in an Emergency

Additional work to align these goals to the departments' final mission statement will more effectively guide upcoming technology initiatives, projects and priorities. We will utilize the goals set forth to inform the action plan outlined further in this document and recommend adding one additional goal:

- Sustain the environment

Note: this is recommended to support the City's overall mission statement.

IV. Current Environment

The City of Albany has approximately 150 employees consisting of 125 Police and Fire personnel and 35 staff that combined, support 18,500 residents. The information technology department consists of 1 full time system administrator, a jack of all trades in essence, and an assistant city manager who is partially dedicated to IT needs. Additionally, most departments have a technology champion, often times referred to as a super user, who provides specific expertise in departmental technology.

A. <u>Feedback From Interviews</u>

In today's world, technology is a mainstay tool in our work lives and essential for all City operations. As all of us are now facile with technology, feedback from the interviews was quite informative, not to mention detailed. Themes began to emerge as the interviews progressed

which we will outline here. We expected and received feedback on specific departmental needs; these needs will be documented in the action plan at the end of the report.

1. Information Technology Operations and Efficiencies

    a. Technology isn't fixed in a timely manner. For example:
    b. Printer was non-operational for more than a month in Community Development.
    c. A routing issue that prevented access to State of California websites took 2.5 months to resolve.
    d. Recreation department had a six month wait for a workstation fix.
    e. Maintenance of desktop and printer equipment isn't done efficiently in that each machine is maintained individually.
    f. Standards aren't used for desktop configurations making maintenance inefficient and break fixes long to resolve.
    g. IT works reactively rather than proactively.
    h. Network bandwidth needs to be upgraded; it is too slow for practical business applications.
    i. IT needs more tools to do things efficiently. For example, remote maintenance would be a valuable time saver as the one system administrator has to drive between locations.
    j. Procedure manuals are needed. For example, there is one person who operates the TV station. If they aren't available, a procedure manual would be essential to help someone less familiar with the operation.
    k. Backup of data – due to network and document management issues, people are storing information on their local drives which are likely not backed up.
    l. Business Continuity – there isn't enough off-site storage of records both electronic and paper records. In the event of an earthquake, fire, or other natural disaster affecting the City facilities, critical information would be lost.
    m. Helpdesk - There isn't a help desk. Support issues are typically called in directly to the system administrator who tends to operate on the last call, first fix basis rather than a prioritized list.

2. Technology Governance

    a. There is only one department, Police, which utilizes technology policies. Without technology use policies, the City is vulnerable to security breaches, human resource and legal problems.
    b. Technology decisions – although some departments mentioned their technology concerns were heard, they also stated requests were likely not handled due to budget concerns. However, they didn't know exactly what happened to their requests.

3. Technology Lifecycles

    a. IT lifecycles are not accommodated. A plan for replacement equipment and a budget to support this isn't kept up to date.
    b. Laptops and equipment in the Emergency Operation Center were particularly behind and users were concerned they were close to being unusable. City employees often times bring in their own personal laptops as they perform better than the city owned equipment.

4. Utilization of Technology

   a. Understanding of applications – Employees aren't fully utilizing the applications that are available. This could be that employees don't understand the application capabilities or, training is at issue.
   b. Integration of applications – creating interfaces between applications would eliminate double work to manually re-enter information as well as help with reducing errors.
   c. Application Reporting – when reporting is working, it is terrific. For example reporting from the new financial system on departmental budgets is very helpful to managers. Thus, being able to "mine" the data that is captured in the applications will enable and facilitate further analysis and ideally better decision making.
   d. Training – there is a culture of "learn it on your own" at the City. Although there has been training offered in the past, as well as today, the perception of not enough training is rampant.
   e. Community Development counter top database access for the public – there was great positive feedback on this. Documents that have been converted to Laserfiche are available to the public which is quite helpful.

5. Website

   a. The website has been greatly enhanced by the adoption of Google Search.
   b. Two departments have utilized the website fully, community development and recreation. The public and staff are greatly appreciative of the City Council information that is kept up to date.
   c. Community development uses e-notification to alert the public on application status. Very positive feedback on this.
   d. Given individuals are responsible for updating the web, there is some inconsistency in content. Education on the use of the website would be helpful as it has proven a very valuable tool for both staff and the public.

6. Network

   a. The City Wide Area Network, WAN, needs to be upgraded. For example, a 2MB photo can take 5 minutes to send. Given the frustration this causes, the image, or other large file, would be stored on a local drive and not backed up.
   b. There are no issues with accessing the county network. This is especially important as many programs rely on county applications as well as utilization of their county gateway to other systems.
   c. There are some issues with accessing the Internet. In particular, bandwidth is not sufficient for the Police department.

7. Document Management

   a. The server is quite disorganized. Staff doesn't have document naming conventions to follow and thus create individual methods of storing information.
   b. The most effective document management system seems to be on the City's website. Now that Google Search has been implemented, people can find information more readily.
   c. The server isn't always used because of slowness of the network. Thus, documents and images may be privately held on local drives.

    d. E-Mail is used my many for document management. The drawback to this is the cost of duplicating storage, lack of document sharing, and a very difficult retrieval unless staff has a well-defined organizational structure.

    e. Sharing documents with outside consultants is difficult as they don't have access to City servers. Engaging with a cloud service provider was requested.

    f. Laserfiche document management is used by community development to organized property/parcel information. Documents added in to this system may be done inconsistently.

8. Mobility and Remote Access

    a. Outlook Web Access (OWA) is not fully functional for staff when they are away from the office.

    b. There is little to no network access for people working at home or other locations. Thus, staff will email files to their personal email accounts potentially introducing a security issue.

    c. Mobile computing is a huge enhancement for both police and fire and both departments could benefit from more. For example, fire inspectors could benefit from a mobile data capture device when doing inspections so that they don't have to transcribe notes once they are back at the firehouse. Being able to call up pre-planning reports for incidents would be helpful rather than utilizing hard copy binders that are by nature static.

9. On-Line Payments

    a. The request for on-line payments was made in a couple of different areas. For example, class registration would benefit – as long as there wasn't a surcharge associated with it – pet licenses, and permitting.

10. Technology Champions

    a. Most departments had one person who could be called their technology champion or super user. These people provided assistance not only to their department, yet often times to other departments as well. In each department, there was acknowledgement of this champion and at the same time concern that their time and expertise wasn't recognized as a specific information technology budget item.

V.   Conclusions

In the organizational study conducted by CityGate in 2009, it is pointed out that "Albany has fallen behind in Technology and Training; the City is underinvested in computer-based technology, technology-related training, and technology technical support."   We would agree this is still the case due to the seriousness of the conditions we encountered during this planning effort. CityGate states the anticipated benefit to making IT a top priority is it will "Improve the efficiency of organization; keeps organization modern and well connected to community." We come to the same conclusions.

A. <u>Technical Infrastructure</u>

The most immediate need for the City is to upgrade their technical infrastructure – the foundational elements required to support business applications. Hearing from departments that

their top priority for technology is that "it works" indicates a serious infrastructure issue. It was difficult to put in perspective requests beyond infrastructure projects as they loomed quite large. Areas such as the network, desktops, printers, servers, laptops are all in need of upgrades and replacements and need to be acted on.

For example:

Desktops and printers – need to be standardized and maintained across the City. Not only will this create additional reliability of these technology tools, they will more effectively leverage IT staff resources.

Laptops - necessary for emergency purposes and presentations, are not functioning at an acceptable level. The City is informally relying on the use of personal laptops to enable jobs to be done.

Network – Network switches need to be upgrades so they can be managed proactively. The WAN needs to be upgraded so staff can fully utilize the servers that have been invested in.

Document Management – development of naming standards is essential for document management in a shared server environment. If staff understood how to manage their documents, they would likely utilize the tools that are in place more fully and operate more efficiently.

Backup – A more robust backup program is needed. Electronic backups are not capturing all data that is generated and important to the City as staff do not place all information on servers that are being backed up. Hardcopy records are at risk in the event of a disaster as a significant portion of them are stored at City Hall and vulnerable to damage from water or fire.

B. IT Service Delivery

The second most immediate need for the City is an improvement in IT service delivery. The organizational structure that is in place today is dedicated to serving the City. With one full time system administrator and a part time manager, the following areas are covered:

- Desktop support
- Server management
- Network management
- Application maintenance
- Business Analysis
- Management
- Web services
- Training
- Application Support for specialized applications such as in Police, Fire, Finance.

Support falls short and impacts delivery of IT services due to a number of items:

- Limited staff and expertise of staff
- Lack of effective support structures to leverage small staff
- Lack of budget to augment staff with expertise needed
- Lack of clarity on role of "Technology Champions" within organization

These factors are the reason the IT organization is viewed as a reactive rather than a pro-active group. It isn't practical to have one individual for each of these roles given the size of the city and the need for fiscal conservation. The current system administrator is talented and yet would be much more effective with additional management support. Additionally, there are tools that could help the IT organization be more effective. Examples of these are:

- Helpdesk software that prioritizes requests along with a strict compliance code.
- Escalation matrix based on service level agreements as to when outside expertise is sought.
- Management contracts that take care of basic server and application maintenance pro-actively.
- Acknowledgement of the technology champions within departments of their role within the IT spectrum.

C. Applications

The primary business applications in use today are serving the needs of the City. Enhancements to the applications focusing in the areas of integration between applications and public access would benefit both staff and your constituents. For example:

Finance – use of electronic timesheets is a high priority for Finance, yet is not yet implemented. Although the new Tyler system offers this capability, a business analyst is required to develop criteria for how it is to perform prior to implementing it. The manual process in place today needs to be translated into an electronic process.

Integration of Finance system with other revenue generating applications, such as the new recreation departments CLASS application would be a time saver, help with accuracy and provide up to date information easily.

On-line payments for permits and licenses would be a benefit to the public in that they could conduct their business with the City on-line on their own time schedule. This may save staff time in that it will ease

D. IT Governance

There is little to no governance regarding technology use at the City. The two primary areas of concern are in use policies and decision making.

Examples of use policies would include

- Employee use of the internet while working
- Use of social sites such as Facebook and Twitter
- Email policies regarding retention, impact on e-discovery motions, storage
- Passwords – need for secure passwords

All of these policies and a variety more, have an impact on the security of City information and the public perception of what the City is doing.

Decision making regarding IT purchases are done more reactively than proactively with some very important exceptions. Some departments, such as the finance department purchasing the Tyler financial package and the Recreation department, purchasing the CLASS system and soon the RecTrac system have been pro-active and taking on applications that support their particular

needs. This is typically how these decisions are made along with consultation from the IT organization to fully leverage the technical infrastructure that is in place.

Decisions regarding the technical infrastructure need to be made with full input of needs by other departments so the foundation of support this infrastructure is designed to provide stays current and supportive of what the City's needs are. For example, decisions regarding a network upgrade would be influenced by changes in network needs from departmental applications. If video is to be streamed over the network, network bandwidth would necessarily have to be increased.

The overall governance of decision making is lacking in a formalized feedback mechanism from City departments. Creating the bridge between departmental needs and the infrastructure would garner a much stronger IT organization.

VI. Information Technology Action Plan

We received a few different lists of IT projects that departments were in various stages of planning. Additionally, there were issues brought up during the interviews that could be solved by a particular IT project. To help put context to the project list, we mapped them to the Goals and Objectives that the IT department put together in 2010 and which have been augmented as a result of this study.

Given the mission statement is in draft as of the writing of this document, the goals and objectives that had been developed in 2010 should be revisited to ensure they are in alignment. However, they are still relevant to the process and helpful in understanding and creating priorities. We have augmented the objectives list based on information received during this project as well. New objectives are included in the action plan on the following pages.

Although we had conceived of this master plan mapping out a three year horizon, we have narrowed this to two years based on the conclusions of the work. With the immediacy of the needs identified, they will change the forecast for IT projects as they are implemented. Priorities have been assigned to the list of projects are as follows:

      Priority A: To be completed within the next 6 months
      Priority B: To be completed within the next 12 months
      Priority C: To be completed within the next two years

Information Technology Action Plan

Goal #1	Facilitate Work Flow				
	Objective	**Priority**	**Task/Activity**	**Resources**	**Budget Estimate**
	Hardware systems that work effectively				
		A	Upgrade desktops and laptops per replacement schedule (5 laptops this FY)	IT Staff	$12,600
		A	Upgrade printers/scanners per replacement schedule (5 printers this FY + scanner)	IT Staff	$6,500
		TBD	Police – collaboration hardware & software between dispatch, command staff and field.	Police Staff	TBD
		TBD	Police – digital pen technology to reduce work of entering tickets	Police Staff	TBD
		TBD	Police – procure digital recorders, both audio and video	Police Staff	TBD
		TBD	Police – evaluate forensic equipment to reduce outsourcing cost	Police Staff	TBD
		A	Develop testing requirements to ensure new hardware or maintenance releases are tested prior to implementation	IT Staff	$0
		TBD	Police – Dispatch equipment is needed.	Police Staff	TBD
	Technical Infrastructure supports the needs of each department				
		A	Conduct feasibility study to determine if wireless WAN communications can be used.	Wireless Vendor	$2,500
		A	Evaluate need for network server upgrades	IT Staff	$0
		A	Implement high priority network server upgrades	In-house	TBD
		B	Upgrade operating system to windows 7		$20,000
		A	Upgrade to Exchange Server 2010 (remote access improves)	In-house	TBD
		B	Enable remote access for staff via VPN solution		TBD

		C	Identify priorities for server virtualization and implement accordingly	IT Staff	$0
		B	Upgrade network switches to manageable devices (8-24 port switches + 16 hours engineering)	ExtraTeam	$20,000
		C	Implement QoS to more effectively manage network traffic (10 hours engineering)	ExtraTeam	$2,000
		A	Evaluate Internet upgrade options per ExtraTeam recommendations	IT Staff	
		C	Develop plan for IP6 upgrade (ISP addresses) (10 hours engineering)	ExtraTeam	$2,000
	Applications that work effectively				
		A	Complete Software Inventory	IT Staff	$0
		A	Determine replacement/upgrade schedule for department/program software. Include budget for software changes. Example: Adobe and Photoshop need upgrades. Document management system needs to be upgraded.	IT Staff	TBD
		TBD	Implement software replacement/upgrades as needed	IT Staff	TBD
		TBD	Police – Upgrade computer based statistical support software to increase efficiency and effectiveness of crime fighting operations	Police Staff	TBD
		B	Master calendar – utilize outlook forms and include absence/vacation information	Staff	$0
		TBD	Police/Fire – Put incident command system forms on server so they can be shared	Police/Fire staff	$0
		B	Recreation – interface RecTrac with finance system (budget for vendor consulting)	Rec/Finance Staff	TBD
		B	Police – implement on-line payment system purchased as part of RecTrac for Police	Vendor	TBD
		TBD	Police – digitize parking citations	Police Staff	TBD
		B	Fire – additional reports to be developed in using Crystal Reports to better understand data that has been captured	Vendor	TBD
		A	Develop testing requirements to ensure new	IT Staff	$0

			applications or maintenance releases are tested prior to implementation		
		A	Finance –Analyze workflow process for timesheets. Implement on-line timesheets	Finance Analyst	$0
		TBD	Police – enhanced license plate checking process	Police Staff	TBD
		TBD	Police – Implement dashboard interface for dispatch supervisor to improve navigation.	Police Staff	TBD
		B	Implement HR module of Tyler Financials	Fin/HR Staff	TBD
		B	Integrate HR and Finance modules	Tyler Systems	TBD
		A	Community Development - Implement web-based filing of on-line applications.	Community Development and vendor	TBD
		B	Community Development – integrate applications with GIS system	Community Development and vendor	TBD
		B	Community Development – Adobe Illustrator is needed to view maps and plans	Community Development	$600
		B	Community Development – access to AutoCAD (budget 1 seat for AutoCAD LT)	Community Development	$1,200
	Staff that know how to use their software programs				
		A	Develop/Implement training opportunities/scheduling. Include specialized departmental needs such as training on CLETS for police department	Specialized	TBD
		TBD	Include training when major software is upgraded by major release levels. For example, Adobe acrobat.	Training provider	$2,000
		A	Create forum to publish a "tip of the week"	IT Staff	$0
	IT staff that provides timely, effective, and prioritized response to daily needs				
		A	Implement "helpdesk software" that prioritizes requests (Asset management may be considered as an add on to the solution)	Vendor	TBD

		A	Implement procedures for staff to utilize "helpdesk"	IT Staff/City Management	$0
		A	Update job descriptions to clarify all IT organizational needs	IT Staff/Dept Staff	$0
		B	Develop and implement service level agreements for IT services delivery	IT Staff	$0
		B	Create and implement escalation matrix to outline outside support. Include review of maintenance contracts.	IT Staff	$0
	Training, education and outside support for our IT staff				
		A	Assess need and prioritize needs for Professional development of in house IT staff based on upcoming IT infrastructure projects. (Focus on Microsoft training for system administrator)	Vendor	$2,000
		A	Develop training metrics to be tracked as part of performance reviews to encourage staff to take advantage of training opportunities	All Staff	$0
	A system that is standardized as possible				
		B	Create consistency in the procurement process from requirements through purchasing	IT Staff	$0
		A	Institute regular backup schedules for all servers	IT Staff	$0
		A	Develop document naming standards	TAC	$0
		A	Standardize desktop and laptop configurations	IT Staff	$0
	A system that is secure				
		B	Develop and adopt updated policies	Vendor	$8,400
		B	Expand key fob system to protect critical equipment	Vendor	TBD
		B	Spam/Malware/Network virus protection inventory and upgrade	Vendor	$2,260
		A	Review password policies	IT Staff	$0
		A	Review backup procedures to ensure all critical data is backed up	IT Staff	$0

		B	Conduct a risk assessment of securing hard copy records that haven't been digitized	Vendor	$2,500

Goal #2	**Communicate Internally**				
	Objective	**Priority**	**Task/Activity**	**Resources**	**Budget Estimate**
	A strategic plan for keeping our system up to date				
		A	Codify an IT mission statement	City Mgmt	$0
		A	Align mission statement, goals and objectives	City Mgmt	$0
		A	Form a technology advisory committee	City Mgmt	$0
	Realistic budget to support our strategic plan				
		A	Budget to be updated annually	IT Staff	$0
	Written policies about usage and restrictions				
		B	How do you treat digital media (laptops, thumb drives, etc.)	Vendor	$1,350
		B	Who can install software and who cannot	Vendor	$1,350
		B	Employee use of the Internet	Vendor	$1,350
		B	Wireless Policies	Vendor	$1,350
		B	Website Page Policies	Vendor	$1,350
		B	Social Site Policies	Vendor	$1,350
		B	Email Policies – retention, e-discovery, storage, archiving	Vendor	$1,350
		B	Laptop Policies	Vendor	$1,350
	Enable effective presentation facilities				
		A	Provide training for employees on presentations and how to use facilities	Dept staff	$0
		A	Upgrade laptops so personal equipment isn't used	IT Staff	Budgeted above
		A	Create written procedures on presentation equipment	Dept. Staff	$0

Goal #3	Communicate with the Public				
	Objective	**Priority**	**Task/Activity**	**Resources**	**Budget Estimate**
	On-Line Communication				
		B	Explore greater use of social media sites such as Facebook to communicate with public	TAC	$0
		A	Implement new RecTrac system for affordable on-line registration and payment	Rec Dept	TBD
		B	Community Development – evaluate options for on-line permitting including payment	Community Development	TBD
		A	Implement on-line payments for pet licenses	Community Development	TBD
		A	Keep website upgraded	TBD	TBD
	Enable Effective Presentation Facilities				
		A	Develop standards for presentations that the public can follow	Rec Dept	$0

Goal #4	Function in an Emergency				
	Objective	**Priority**	**Task/Activity**	**Resources**	**Budget Estimate**
	A system that will function in an emergency, whether large or small				
		B	Disaster recovery planning & redundancy	TAC	$0
		A	Convert some desktops to laptops so they could operate in an emergency (Assume 5)	IT Staff	$7,500
		B	Upgrade WAN and internet connectivity with additional redundancy.	IT Staff	TBD
		A	Police – provide PD staff access to City's emergency broadcast system	City Mgmt	$0
		B	Emergency Communications Policy; computer and network access during disasters	TAC	$0

	Communicate with the Public				
		A	Fire disaster preparedness information – post to website. Include links to Red Cross and FEMA.	Fire Dept	$0
		B	Develop/post fire preparedness training manual for the public	Fire Dept	$0
		C	Police – increase access to video systems in businesses throughout the City	Police	TBD

Goal #5	Sustain the Environment				
	Objective	**Priority**	**Task/Activity**	**Resources**	**Budget Estimate**
	Reduce printing by 25%				
		A	Enhance email signature to include caution about printing emails	IT Staff	$0
		A	Change printing defaults to always print double-sided	IT Staff	$0
		B	Green IT Policy	TAC	$0