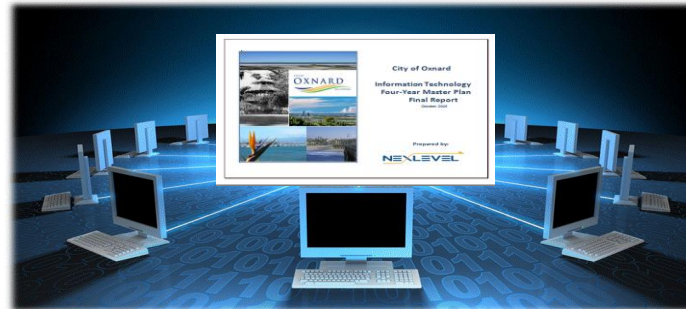


## City of Oxnard, CA Information Technology Four-Year Master Plan (ITMP)



December 1, 2015

## Determining our Future Now Step 1 – Rebuilding Our Foundational Technology Infrastructure Now

**Innovation  
and  
Focus on the Future**

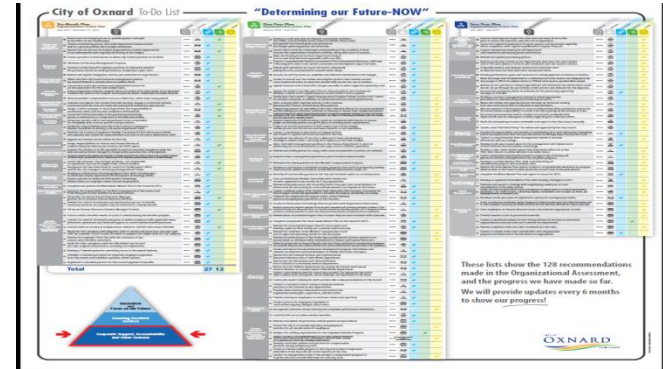
**Ensuring Excellent  
Services**

**Corporate Support, Accountability  
and Value Systems**

- |                        |         |
|------------------------|---------|
| 1. High Speed Internet | 10/1-Q1 |
| 2. Oxnard.org          | Now-Q1  |
| 3. IT Master Plan      | Q4      |
| 4. Agenda Process      | Now-Q1  |
| 5. CRM - Oxnard311     | Now-Q1  |

## IT Master Plan Relevance to Organizational Assessment

- ❖ The Organizational Assessment by Management Partners makes 128 recommendations
- ❖ The IT Master Plan directly address items P1A-14, P1A-24, P1A-25, P1B-29, P1B-30 & P2-17
- ❖ And many other recommendations indirectly



### Recommendation 14 of Six Month Plan (Priority 1A):

### Recommendation 24 of Six Month Plan (Priority 1A):

### **Recommendation 25 of Six Month Plan (Priority 1A):**

P1A-25 Create a process to notify the Information Technology Division when an employee leaves Oxnard employment. ITMP Recommendation 5-10 covers need to review and update policies and procedures.



## – “Determining our Future-NOW”

The table is a comprehensive 'One-Year Plan Implementation Action Plan' for the City of Oxnard. It lists numerous initiatives across various departments, including Public Works, Police, Fire, and Information Technology. Each initiative is tracked with status indicators (checkmarks, arrows, and colored cells) across different time periods. Two large blue arrows originate from the table, pointing towards the recommendation boxes on the right side of the slide.

### **Recommendation 29 of One Year Plan (Priority 1B):**


P1B-29 Create an Information Technology Director position with department head status.  
ITMP Recommendation 2-1.

### **Recommendation 30 of One Year Plan (Priority 1B):**

P1B-30 Develop a governance structure comprised of an executive committee and a technical committee as follows:

- 1) City department heads that will provide advice on Citywide Information Technology priorities, and
- 2) department liaisons serving as a technical committee to ensure the department head priorities are implemented and coordinated.

Aligns with ITMP Recommendation 1-1 & 1-3.



Section	Item	2015-2017	2018-2020	2021-2023	2024-2026	2027-2030
Information Technology	1. Develop a long-term vision for the City's information technology infrastructure.					
	2. Develop a long-term vision for the City's information technology infrastructure.					
	3. Develop a long-term vision for the City's information technology infrastructure.					
	4. Develop a long-term vision for the City's information technology infrastructure.					
	5. Develop a long-term vision for the City's information technology infrastructure.					
	6. Develop a long-term vision for the City's information technology infrastructure.					
	7. Develop a long-term vision for the City's information technology infrastructure.					
	8. Develop a long-term vision for the City's information technology infrastructure.					
	9. Develop a long-term vision for the City's information technology infrastructure.					
	10. Develop a long-term vision for the City's information technology infrastructure.					

## **Recommendation 17 of Three Year Plan (Priority 2):**

P2-17 Examine the opportunities and benefits of consolidating all or most Information Technology staff in one department after the new Information Technology Department proves itself. ITMP Recommendation 2-2.



## Project Background

- ❖ Information Technology Master Plan (ITMP) provides strategic direction for Information Technology
- ❖ Previous IT Master Plan was adopted by Council in 2009

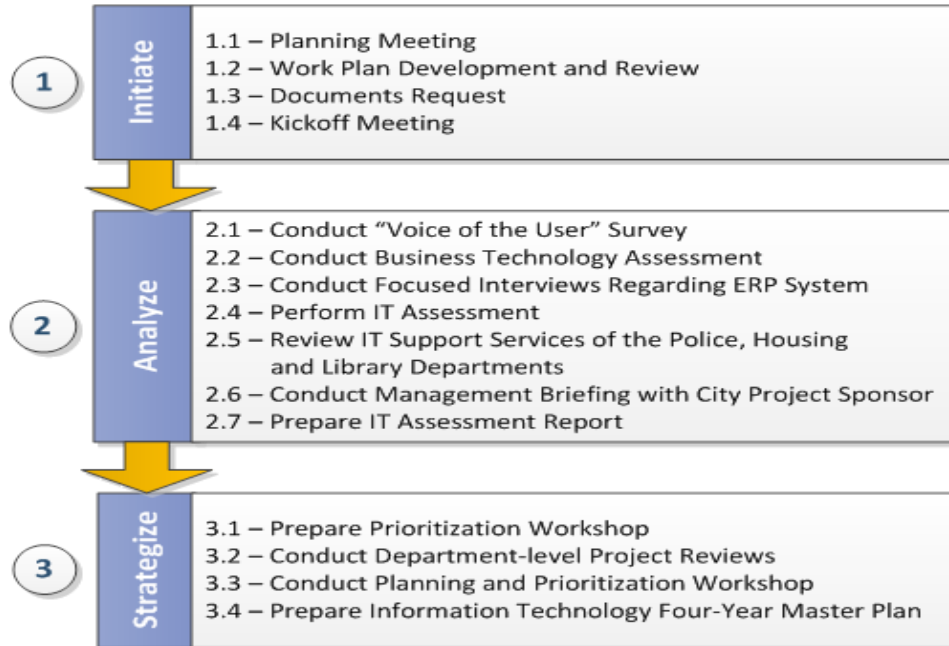
## Project Background

- ❖ Following a comprehensive RFP process, NexLevel Information Technology, Inc. was selected to be the vendor in 2014
- ❖ Council approved agreement with NexLevel on Jan. 27, 2015
- ❖ Scope of this agreement was amended on Mar. 23, 2015 to include a survey of the Police IT group and the inclusion of projects from Police, Library & Housing



## ITMP Approach

### Project Approach: Phases and Tasks



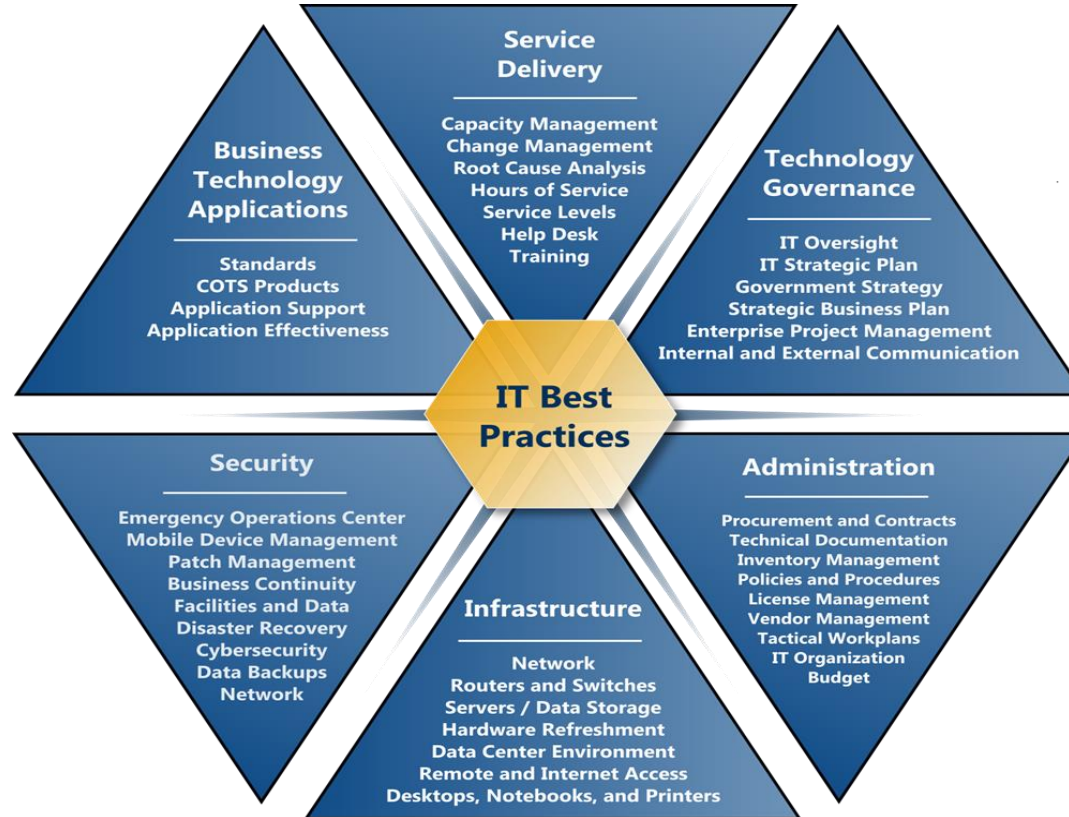
### Deliverables

- ✓ Work Plan
  - ✓ Documents List
  - ✓ Kickoff Meeting Presentation
- 
- ✓ “Voice of the User” Survey
  - ✓ Draft / Final Survey Results Report
  - ✓ ERP Alternatives Analysis Report
  - ✓ IT Support Services Memorandum
  - ✓ Draft / Final IT Assessment Report
- 
- ✓ IT Project Listing
  - ✓ Planning and Prioritization Workshop
  - ✓ Draft /Final IT Four-Year Master Plan

## Data Gathering Process

- Voice of The User Survey(s)
- Management/Department Interviews
- Central IT Division Interviews
- Community Meeting
- NexLevel Review of IT Documentation (Policies, Procedures, Agreements)
- ERP Alternative Analysis Report
- IT Support Services Analysis Memorandum
- Central IT Assessment Report Containing:
  - Gap Analysis
  - SWOT Analysis (Strengths, Weaknesses, Opportunities, Threats)
  - Recommendations

## IT Best Practices



## SWOT Analysis

	Positive	Negative
Internal	<b>Strengths</b> <ul style="list-style-type: none"> <li>➤ Central IT staff has technical competence</li> <li>➤ Willingness and "can do" attitude</li> <li>➤ Strong customer-service orientation</li> <li>➤ Strong GIS services</li> <li>➤ Long-term employees have strong understanding of City systems</li> <li>➤ Several departments have taken strong lead in support of technology</li> </ul>	<b>Weaknesses</b> <ul style="list-style-type: none"> <li>➤ Legacy business applications are dated and need to be upgraded or replaced</li> <li>➤ Limited City funding</li> <li>➤ Service levels not formalized</li> <li>➤ Limited conformance to IT best practices</li> <li>➤ Inconsistent management of technology projects</li> <li>➤ Lack of IT staff and user training</li> <li>➤ No citywide technology standardization for software and hardware</li> </ul>
External	<b>Opportunities</b> <ul style="list-style-type: none"> <li>➤ Replace HTE functionality with best breed COTS (Commercial-off-the Shelf) systems</li> <li>➤ Establish IT leadership</li> <li>➤ Alternative sourcing of some IT services</li> <li>➤ Improve business and operational processes</li> <li>➤ Integration of disparate applications</li> <li>➤ Mobile technology</li> <li>➤ Community engagement and e-commerce</li> </ul>	<b>Threats</b> <ul style="list-style-type: none"> <li>➤ Budget constraints</li> <li>➤ Cybersecurity vulnerabilities</li> <li>➤ Disaster and business technology continuity</li> <li>➤ Resistance to change</li> <li>➤ Absence of IT governance</li> <li>➤ No single point of technology vision, leadership and direction</li> <li>➤ No replacement funding mechanism</li> </ul>

# Prioritization Workshop to Project Schedule



## Plan Strategic Projects

- ❖ Ensures technology supports City's needs
- ❖ Spans across all Departments
- ❖ Roadmap and Direction for the Future

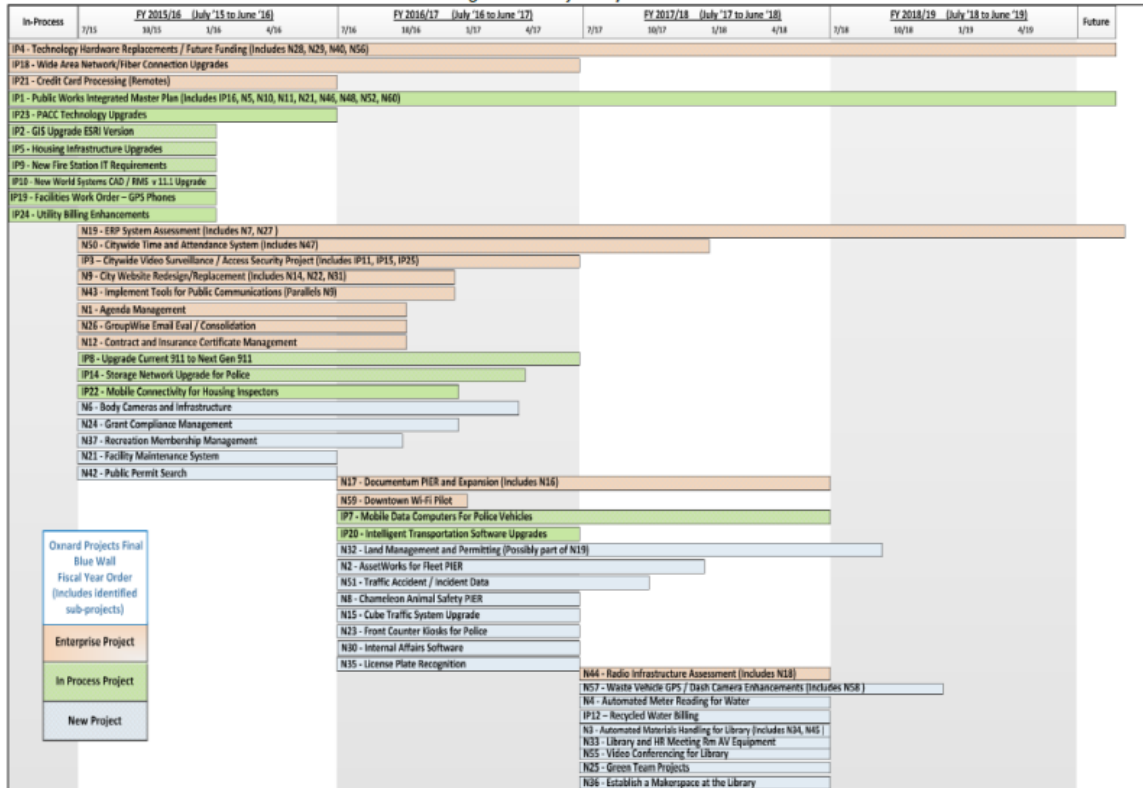


### ***Strategic Projects***

- ❖ 47 Master Projects included in ITMP
  - ✓ 22 In-Process Projects and 52 New Projects make up the 47 Master Projects



Figure 10 – Projects by Fiscal Year

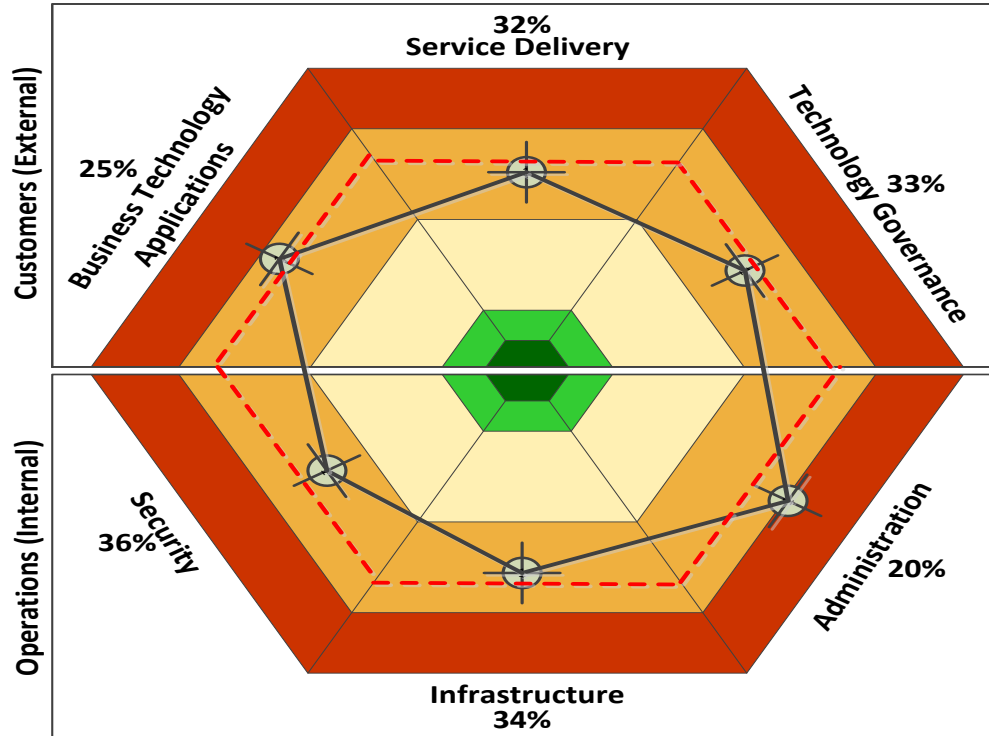


## Projects by Fiscal Year

## Projects: In-Process & New with Totals

Status (IP = In-Process / N = New)	Project Titles (Numbering may be non-sequential or missing due to Project Prioritization Workshop activities. Projects were removed, combined or may have moved from IP to N or N to IP.)	Department Owner / Project Sponsor	Level of Effort (H = High, M = Med, L = Low)	Total Cost to Implement - Low Range (in thousands)	Total Cost to Implement - High Range (in thousands)	Potential Funding Source	Impacted Departments											
IP1	Public Works Integrated Master Plan Project	Utilities / Water	H	\$ 7,000	\$ 10,000	Operations	All											
IP2	GIS Upgrade ESRI Version	Status (IP = In-Process / N = New)  Project Titles (Numbering may be non-sequential or missing due to Project Prioritization Workshop activities. Projects were removed, combined or may have moved from IP to N or N to IP.)	Department Owner / Project Sponsor	Level of Effort (H = High, M = Med, L = Low)	Total Cost to Implement - Low Range (in thousands)	Total Cost to Implement - High Range (in thousands)	Potential Funding Source	Impacted Departments										
IP3	Citywide Video Surveillance/Access Security																	
IP4	Technology Hardware Replacements and Future Pur																	
IP5	Housing Infrastructure Upgrades																	
IP7	Mobile Data Computers (MDCs) for Police Vehicles																	
IP8	Upgrade Current 9-1-1 to Next Generation 9-1-1																	
IP9	New Fire Station (IT Requirements)																	
IP10	New World Systems CAD/RMS v. 11 Upgrade																	
IP11	OnSSI Video Management Replacement																	
IP12	Recycled Water Billing																	
IP14	Storage Network Upgrade - Police																	
IP15	Sturgis Network Video Recording (NVR) System Replacement																	
IP16	Valve Management and Maintenance System	Status (IP = In-Process / N = New)  Project Titles (Numbering may be non-sequential or missing due to Project Prioritization Workshop activities. Projects were removed, combined or may have moved from IP to N or N to IP.)	Department Owner / Project Sponsor	Level of Effort (H = High, M = Med, L = Low)	Total Cost to Implement - Low Range (in thousands)	Total Cost to Implement - High Range (in thousands)	Potential Funding Source	Impacted Departments										
IP18	Wide Area Network / Fiber Connection Upgrades																	
IP19	Facilities Work Order System - GPS Phones																	
IP20	Intelligent Transportation System (I.T.S.) Software U																	

## Assessment Dimensions



Maturity Levels Legend



## ❖ Technology Governance (Oxnard 33% Maturity)

- ✓ Re-establish a Technology Governance Committee (TGC)
- ✓ Create a TGC charter to establish rules for engagement
- ✓ Adopt “Best Practices” to strengthen technology maturity
- ✓ Adopt formal Project and Change Management Principals



## ❖ Business Technology Applications (Oxnard 25% Maturity)

- ✓ Create an application portfolio and monitor systems abilities to meet current and future requirements
- ✓ Implement a formal (simple) project and software change management process
- ✓ Complete Enterprise Resource Planning (ERP) assessment and possible replacement
- ✓ Adopt user and IT staff training budgets for software systems



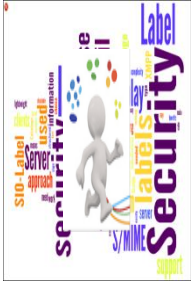
## ❖ Service Delivery (Oxnard 32% Maturity)

- ✓ Create tactical operational blue prints for day-to-day operations
- ✓ Create and publish an IT Service Catalog to set expectations for IT support
- ✓ Develop a standard set of technology usage, platforms, policies and procedures citywide
- ✓ Continue to evaluate potential alternative service providers in support of technology

## ❖ Infrastructure (Oxnard 34% Maturity)

- ✓ Formalize a technology lifecycle strategy and budget annually
- ✓ Adopt measures to assure the City is addressing the City fiber network
- ✓ Develop regular monitoring activities for utilization and capacity planning





## ❖ Security (Oxnard 36% Maturity)

- ✓ Budget for and conduct third party network penetration and cyber security tests
- ✓ Address network firewall equipment replacement
- ✓ Provide awareness of the steps that employees should take to safeguard City information and assets
- ✓ Adopt a more formal approach to the management of mobile devices

## ❖ Administration (Oxnard 20% Maturity)

- ✓ Conduct IT organizational analysis under new IT Director leadership and consolidation of siloed IT groups
- ✓ Create a formal Disaster Recovery Plan (DRP) and develop a technology Business Continuity Plan (BCP)
- ✓ Complete operational documentation
- ✓ Oversee further adoption of best practices recommendations



## Assessment Recommendations

- ❖ Implement IT governance
- ❖ Complete an IT organization analysis
- ❖ Plan for IT operational improvements
- ❖ Address infrastructure and hardware modernization
- ❖ Adopt additional IT operational best practices
- ❖ Deliver cybersecurity and mobile device management
- ❖ Complete HTE functional assessment and implement subsequent recommendations, which may include system(s) replacement

## Next Steps

- ❖ Developing a funding plan
- ❖ Returning to Council on January 26, 2016 with recommendation

## Staff Recommendation

- ❖ Receive presentation of Information Technology Four-Year Master Plan