



City of Henderson
Department of Information Technology
Strategic Plan
FY2017 – FY2021

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Introduction

The Department of Information Technology (DoIT) Strategic Plan represents the strategic objectives for the next three to five fiscal years. The *Issue Statement* in each section describes the problem. The *Goals* outline the goals to be achieved over the next three to five years to solve the problem. The *Performance Objectives* are objectives to be obtained towards the goals over the next fiscal year. Finally, the *Actions* represent the plan for how the objectives will be executed over the next fiscal year. *Key Performance Indicators (KPIs)* are used to measure progress towards achieving our annual objectives.

Each year, the *Performance Objectives* and *Actions* will be updated in the Strategic Plan. In three years to five years, each issue will be resolved. The plan is reviewed and updated annually. Thus, some of the *Issue Statements* have been on the Strategic Plan for several years and may be near completion whereas others are new to the plan.

Development of this plan began with input from the DoIT staff, where over 300 ideas were gathered related to citywide improvements. Non-technology ideas were shared with other departments and eliminated from our list. Remaining ideas were consolidated and further described by the IT Management team, resulting in these major strategic areas. (Some ideas have been reserved for an internal improvement plan.)

My appreciation goes to the DoIT staff and IT Management team for their insights and input into this strategic plan.

-Laura Fucci
Chief Information Officer
City of Henderson, NV

Asset Management

Issue Statement:

The City does not have a technology asset management strategy. Decentralized technology purchasing causes confusion and conflict over asset ownership, encourages duplication of efforts for budgeting and technology funding management, increases liability due to decentralized license tracking and limits the City's ability to leverage volume discounts and vendor relationships. Without a centralized strategy and process, there is inefficient use of existing hardware and software, increased security risks, and an increase in the total cost of IT assets.

Goals:

- To reduce the total cost of IT assets
- To increase the accuracy of software and hardware inventory
- To increase the efficiency of budgeting and purchasing technology assets

Performance Objectives:

- Maintain to 0% - Delays in PC deployment due to workstation inventory procurement
- Complete to 100% - Managed Print Services deployment of new Xerox 5-year contract
- Complete to 100% - Renewal of Microsoft Enterprise Agreement
- Complete to 100% - Inventory system configuration for all City IT Hardware assets

Actions:

- Manage Xerox deployment of new printer fleet removing and disposing of 800 old print devices and install 300 new print devices
- Meet with Microsoft to true-up licensing, develop, and negotiate new Microsoft Enterprise Agreement
- Obtain approval for new Microsoft Enterprise Agreement
- Research and document integration capabilities of existing collection systems with asset management system
- Purchase needed RFID tags to track inventory.
- Document procedure and install RFID tags on all remaining asset category equipment resulting in initial inventory records in asset management system
- Research and document process for centralized asset receiving and inventorying
- Implement process for centralized asset receiving and inventorying

Key Performance Indicators (KPIs):

- PC deployment with no delays
- Reduced printing cost
- New Microsoft Enterprise Agreement
- IT hardware inventory

Business Analysis

Issue Statement:

Business partners have become accustomed to identifying technology solutions for problems instead of first performing business analysis (BA) to define the problem and outline possible approaches for improvement. This often results in product solutions that are not optimal and limits opportunities to take advantage of more appropriate and optimal solutions and efficiencies. This has led to poor system integration, added unnecessary cost, slowed response times, and has reduced the City's overall efficiency. Data from Gartner, the information technology research and advisory firm, indicates that organizations with poor business analysis capabilities have three times as many project failures and will pay more for these projects than those with precise business analysis.

Goals:

- To increase the number of projects that go through formal business analysis
- To reduce the number of projects resulting in poor outcomes or failures due to insufficient business analysis prior to solution purchase

Performance Objectives:

- To mature the established BA framework and associated templates from version 1.0 to 2.0
- To increase to 50%, the number of business analysts citywide who participate in a BA Community of Practice (COP)
- To Include Henderson Quality Management (HQM) and process improvement in the scope of the BA Liaison program and BA COP
- To achieve at least 50% of stated BA Liaison program and BA COP goals

Actions:

- Identify and document annual goals for the BA Liaison Program and BA Community of Practice
- Provide training opportunities for members of the BA Liaison Program to help them develop BA and Process Improvement skills
- Develop policies and standards for when the BA Liaison Program is used and integrate with the current IT Governance Model and the Project Management Office. Educate the City of Henderson about the BA Liaison Program and the BA COP
- Identify BA performance metrics to be used to measure the success and impact of BA endeavors
- Develop, document, and/or mature Business Analysis framework, templates, processes & procedures

Key Performance Indicators (KPIs):

- New version of Business Analysis Framework
- Business Analysis Community of Practice (BA COP) Meeting Attendance and Engagement
- New structure for BA COP based upon the City Manager's Office High Quality Management inclusion
- Attainment of stated Business Analysis liaisons and BA COP goals

Disaster Recovery

Issue Statement:

IT does not have a comprehensive Data Disaster Recovery (DDR) plan, which in many emergency scenarios could affect the availability and reliability of the City's data center/communications, which would hamper citywide departmental recovery. The lack of comprehensive DDR plans integrated with other departments' emergency and recovery plans would reduce the availability of essential applications and data during and following an emergency. This condition could last weeks or even months, severely impacting mission-critical processes, adding enormous cost, inhibiting Citywide workflow and negatively affecting public trust.

Goals:

- To increase the City's ability to provide critical computing systems in the event of a disaster

Performance Objectives:

- Complete to 100% the redesign planning and relocation of the COH Data Center to an off-site data center location
- Complete to 100% the development of a Disaster Recovery implementation plan and request associated funding

Actions:

- Move all planned servers, storage, and network equipment and services to off-site data center location
- Finalize redesign plans for the COH Data Center
- Prepare room for re-build, remove remaining racks and relocate remaining equipment to proposed area when built and ready
- Develop a Disaster Recovery plan for critical applications and services including hosting, servers, storage, network, applications, services and budgetary costs for all
- Obtain quotes and estimated prices for architecture to support the Disaster Recovery Plan
- Work with senior management to identify funding and obtain approval for use of the identified funding for this purpose

Key Performance Indicators (KPIs):

- City Hall data center relocation
- Disaster Recovery implementation plan

Mobility

Issue Statement:

The lack of a workforce mobility strategy prevents the City from effectively leveraging mobile technology platforms. There are over 1,800 devices used by City employees connecting to the City's network and systems that are not currently and consistently integrated in a standard fashion. This inhibits the ability to improve efficiency, limits productivity, reduces program effectiveness and adds cost at a time when budgets remain tight and all are being asked to do more with limited resources.

Goals:

- To reduce time to complete work and increase citywide productivity
- To increase overall workforce efficiency tied to mobile technology
- To reduce cost of service

Performance Objectives:

- Complete to 100% the research, documentation and implementation of a City-owned Public Key Infrastructure (PKI) to enable the remote management of mobile data terminals (MDTs)
- Complete to 100% the development of Mobility Requirements document for the City

Actions:

- Research and document the feasibility and costs of using PKI for remote management of MDTs
- Purchase required PKI licenses and management software
- Implement PKI and management software
- Gather and document the City's Mobility needs

Key Performance Indicators (KPIs):

- Remote management of Mobile Data Terminals (MDTs)
- City Mobility requirements document

Access Management

Issue Statement:

Every employee has various electronic identity associated with the computer systems used by the City. The City does not have a framework for business processes that facilitates the management of electronic identities. Rather, each system is maintained ad-hoc. With over 150 applications requiring employees to sign in with a username and password to gain access to the application and its data, a great deal of anxiety and frustration in the user community occurs because users must maintain different passwords that do not have the same security rules. This has created inefficiencies, reduced productivity in IT and in user departments, and has increased support costs for remembering and resetting passwords across systems.

Goals:

- To reduce support costs and time allocated to password administration
- To increase customer satisfaction related to IT administration
- To reduce support costs related to identity management

Performance Objectives:

- Complete to 100% - The AD integration of Maximo, DocuSign, and Accellion File Transfer

Actions:

- Purchase and configure required DNS security and automation technology
- Identify and document externally hosted applications that can utilize ADFS for user verification and authentication
- Implement solution

Key Performance Indicators (KPIs):

- Single Sign-On Access

Cyber Security

Issue Statement:

Cyber security is one of the most critical issues facing organizations today. The threats are real, the attacks are getting more sophisticated, and the ability to develop effective programs to lower the risks due to these threats is becoming more complicated. While the City of Henderson has established a number of security controls, the absence of a coordinated, consolidated and comprehensive Security Program results in challenges for the City in the overall management of cyber security and the ability to effectively manage the associated risks.

Goals:

- To provide measures to protect information technology, the information contained, processed, or transmitted by information technology systems, and the degree of protection that result from application of those measures
- To reduce the City's overall risk of a security incident to MODERATE or below
[NOTE: A SECURITY INCIDENT IS DEFINED AS ANY INCIDENT IN WHICH THE CONFIDENTIALITY, AVAILABILITY OR INTEGRITY OF THE CITY'S DATA OR SYSTEMS IS AFFECTED.]
- To improve compliance with legislative and industry standards

Specific objectives, actions, and KPIs are considered sensitive and are not publicly available

Workforce

Issue Statement:

The market for technology labor has fundamentally changed, where most IT professionals work for service providers rather than enterprise IT, focus on short-term delivery rather than long-term employment, and are represented through a global workforce rather than a local one. This has presented a workforce shortage for the attracting and retaining talent in the traditional enterprise IT environment.

Goals:

- To improve the City's success with recruiting and retaining needed technology skills and employment
- To prepare for the future workforce of the IT Department

Performance Objectives:

- Determine current technology skills, needs, and gaps and develop related plans from this information
- Populate succession planning framework
- Identify and implement alternative avenues to complete needed work

Actions:

- Develop training plan from technology skills/gap inventory
- Develop outsourcing opportunities plan from technology skills/gap inventory
- Estimate retirement dates and implement succession planning for appropriate management and technical staff
- Develop internships and return-ships plans, identifying annual goals for each
- Review alternate sourcing options for staff augmentation, including freelancers
- Research direction of IT positions expected in five years with the intent to prepare for these positions at the City
- Understand succession planning framework and work with management and staff to populate the framework

Key Performance Indicators (KPIs):

- Skills Assessment
- Succession Planning