CITYWIDE TECHNOLOGY PLAN - UPDATE

WINTER RETREAT MARCH 3RD & 4TH, 2016

PRESENTER: BILL JONES, DIRECTOR OF MIS

STRATEGIC PLAN GOALS 2020

- Goal 1 – Financially Sound City, High Performance City Organization
  - Management Agenda 2015-2016.

"TOP PRIORITY"

Citywide Technology Plan/Funding

MISSION STATEMENT

- The City of Port St. Lucie MIS Department is committed to customer service, providing quality information technology, secure network environment, and software development to help and support City departments in achieving their goals.

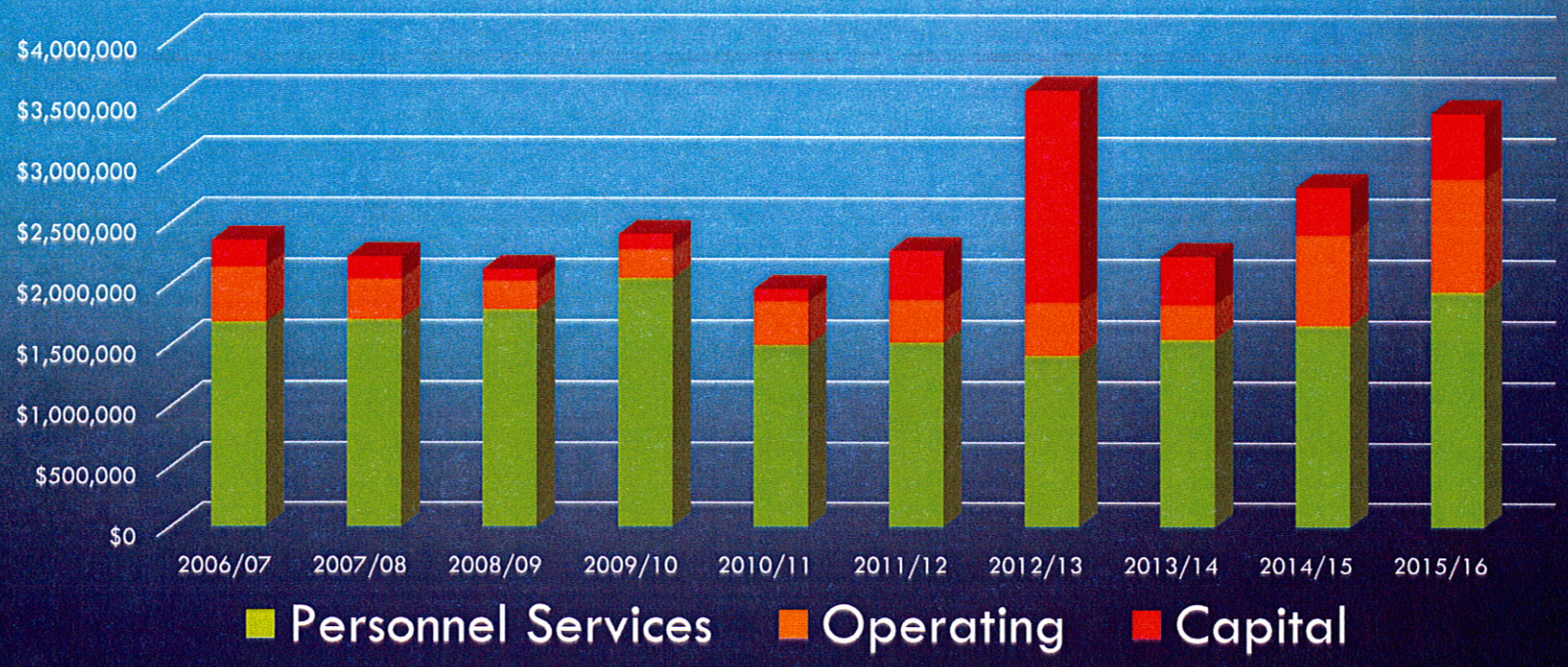
CITYWIDE VALUES - SPIRIT

- **SERVICE:** We are committed to providing a superior level of service and going above and beyond individual duties to better serve both fellow employees and the community.
- **PEOPLE:** Our respect for each other is demonstrated by encouraging personal growth and enhanced health and well-being. We embrace a healthy life/work balance and are continuously striving to ensure the highest quality of life for our employees.
- **INDIVIDUAL EXCELLENCE:** Individual excellence is achieved through recognizing workforce strengths. It is fostered through individuals who possess a strong work ethic and sense of pride and commitment, and who value honesty, integrity and personal growth.
- **RELIABILITY:** MIS culture is fostered through maintaining a high level of professionalism, producing quality work products, and striving to retain the supported departments trust through fiscal discipline and accountability.
- **INNOVATION:** Embrace and appreciate technology; use technology to bring innovation and a creative spirit to our current work and to help anticipate the challenges of tomorrow.
- **TEAMWORK:** Teamwork is encouraged and reinforced through collaboration, communication, and leadership at all levels. Unwavering unity, common goals, and a positive attitude are embodied by all.

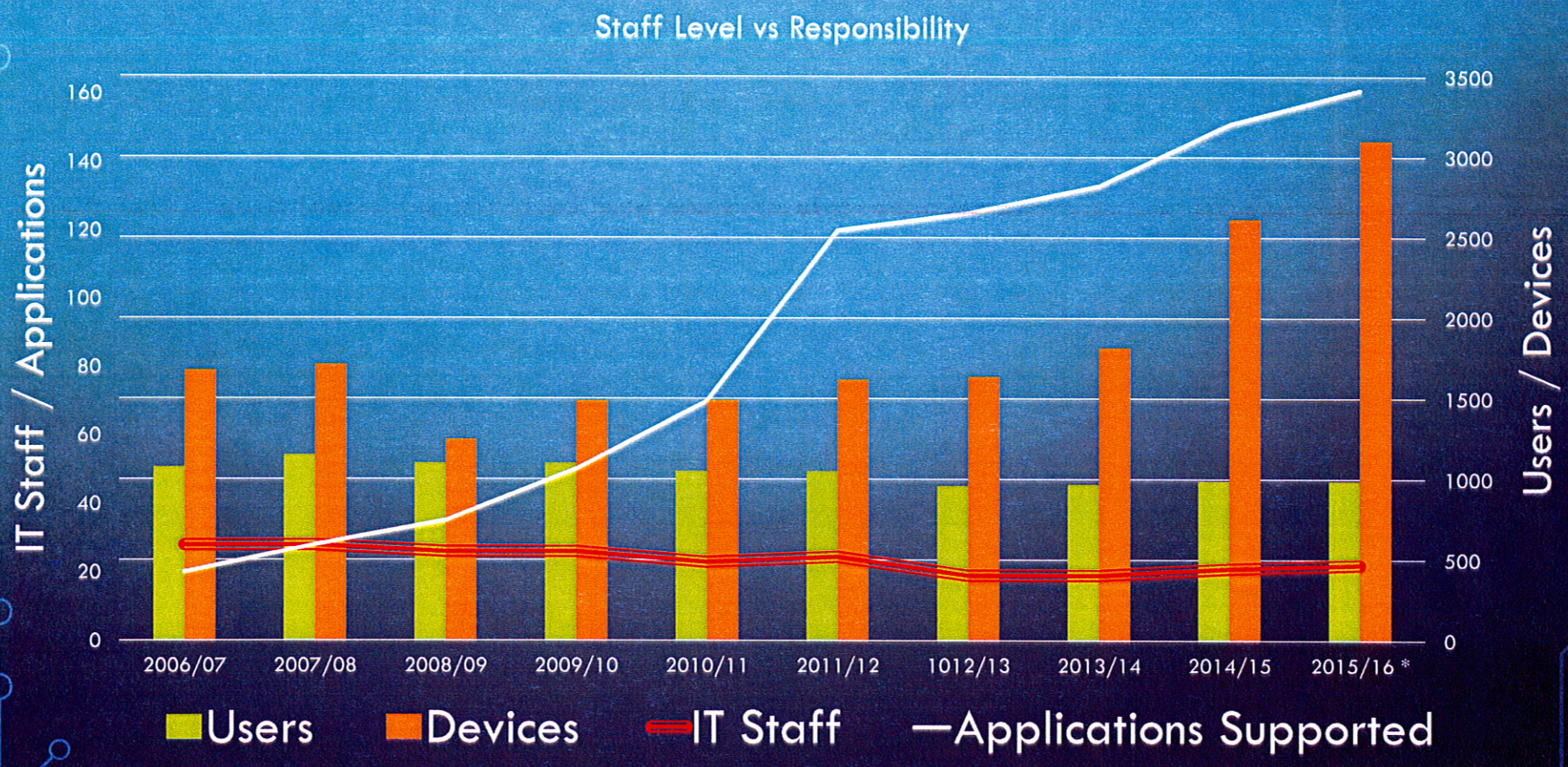
MODE OF OPERATION TODAY

- Proactive
  - MS Office Standardization (Office365)
  - Core Infrastructure Growth (Servers, Core network, Phone system)
  - Edge network enhancement
  - SAN (Enterprise File Storage System)
- Reactive
  - Cyber Security
  - Help Desk support
  - Disaster Recovery (System Restores)
  - IT Staff Training
  - End User Training
  - Wi-Fi expansion
  - Video/Electronic Lock (FOB) Maintenance & expansion
  - New application development demands
  - Funding allocated year by year

MIS DEPARTMENT BUDGET HISTORY

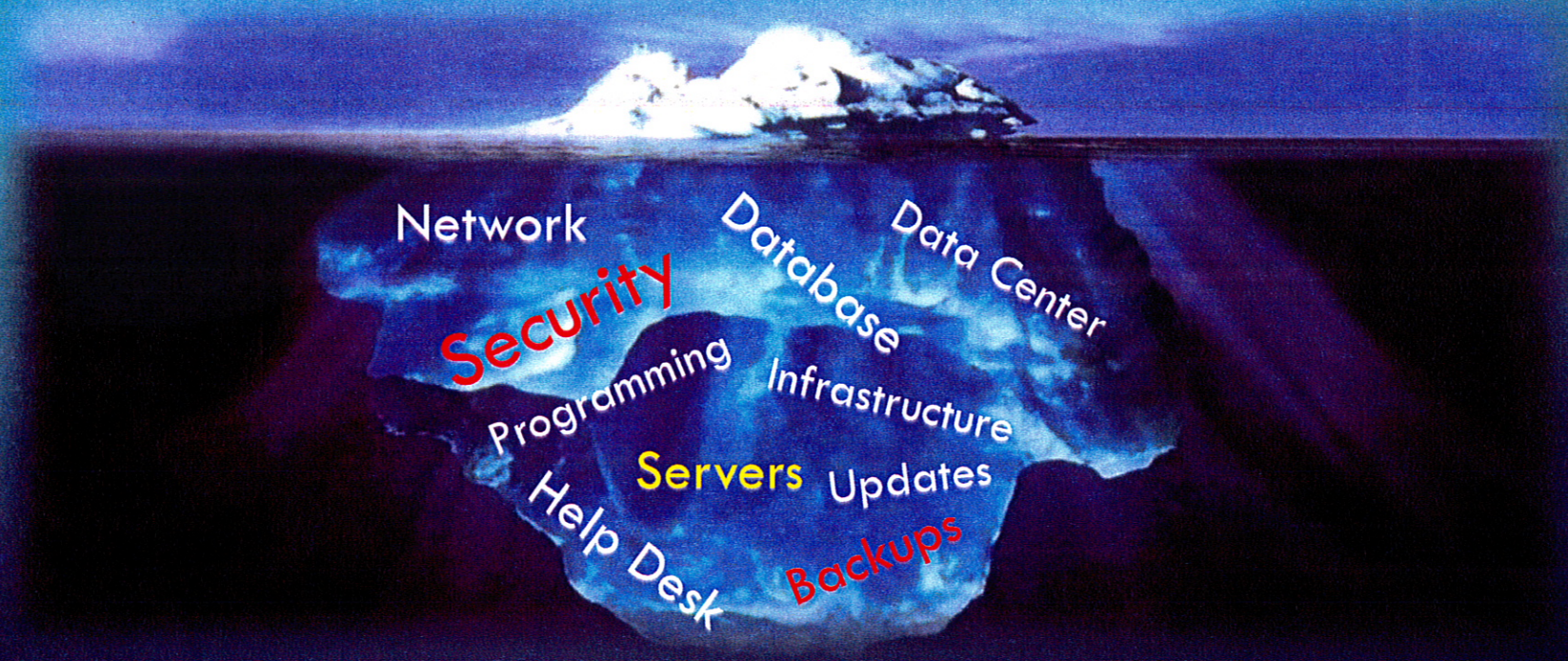


CONSISTENT IT GROWTH



[* Projected]

WHAT THE END USERS SEE IS ONLY A FRACTION OF WHAT IS GOING ON IN THE BACKGROUND



DEMANDS HAVE GROWN AND WILL CONTINUE TO GROW AS THE WORLD BECOMES MORE DIGITALLY RELIANT.

- To maintain the current level of service, and to keep pace with growth, additional funding is required to be allocated for staff levels in the MIS Department.

FUTURE INFORMATION TECHNOLOGY OUTLOOK

- **Online Government**
  - Permits
  - Access PSL
  - Public Records
  - Online Credit Card Payments
- **Expand Mobile capabilities**
  - Tablets
  - Wearable Tech
  - Smart Phones
- **Cloud Services**
  - Resilient anytime anywhere services

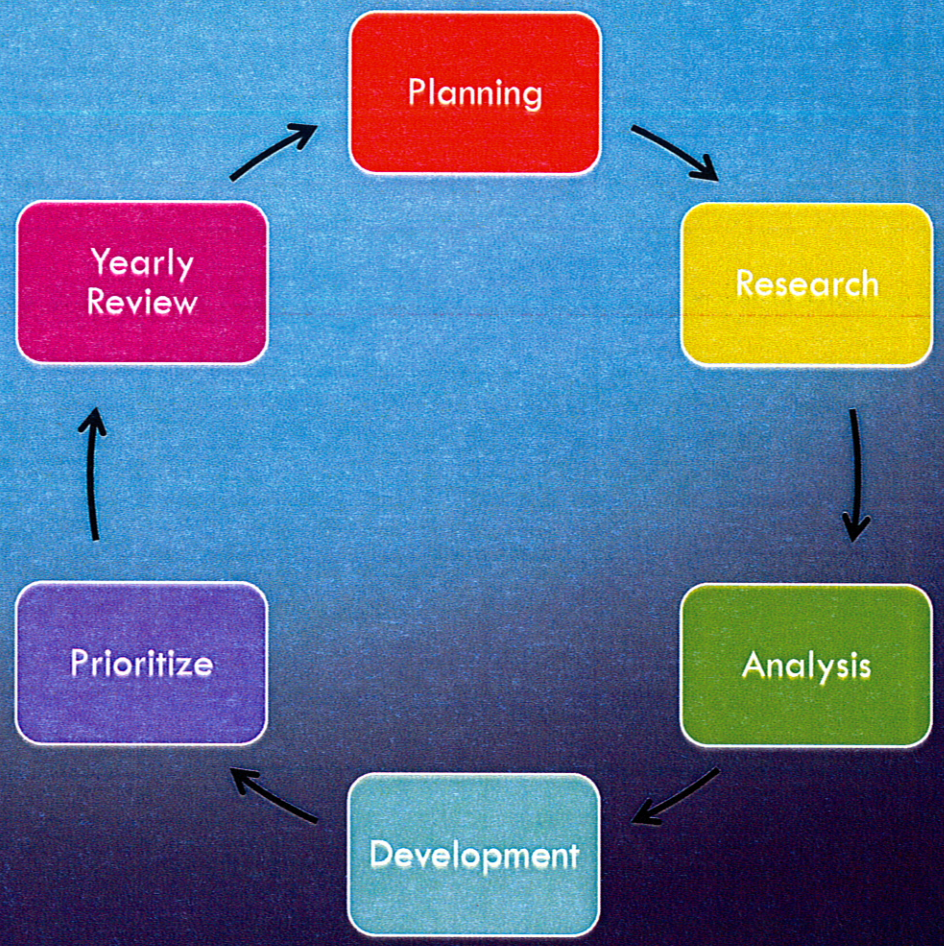
PLAN FOR THE FUTURE

- So what will a Technology Investment Plan Provide?
  - Focus on core Goals
  - Identify the technology priorities at the Department level as well as the enterprise level
  - Manage technology growth and allow the proper allocation for staffing resources
  - IT Staff Training
  - End User Training
  - Plan infrastructure improvements
  - New Application Development Projects

TECHNOLOGY PLAN GOALS

- Priority 1 – Information System Security
- Priority 2 – Stewardship of Core Services
- Priority 3 – Software Integration, Migration, and Enhancement
- Priority 4 – Expanded Communication and Collaboration
- Priority 5 – Sustained Training

METHODOLOGY



HIGHLIGHT TOP PRIORITY – CYBER SECURITY

- Telecommunication and Network Security Policy
- Information Security Governance and Risk Management
- Business Continuity and Disaster Recovery Planning
- Development of Cyber Security Awareness program
- Physical (Environmental) Security Review
- Development of City Computer Security Incident Response Team (CSIRT)

EXPANDED FUNDING NEEDS

- Priority 1 - Information System Security
  - 1 FTE [IT Security Manager] $146,000, Operating $43,000
- Priority 2 – Stewardship of Core Services
  - 4 FTE's [Database Analyst, Programmer III, Helpdesk Supervisor, Network Tech] $420,000
- Priority 3 – Software Integration, Migration, and Enhancement
  - 2 FTE's [2 Programmer I's] $251,000
- Priority 4 – Expanded Communication and Collaboration
  - 1 FTE [SharePoint Developer] $ 125,000 Operating [Office365] $110,000
- Priority 5 – Sustained Training
  - (IT Staff) $65,000 End User: TBD

QUESTIONS / COMMENTS?