

**Information Technology
FIVE-YEAR STRATEGIC PLAN
FISCAL YEAR 2017 - 2021**

MISSION STATEMENT

The mission of the IT Department is to provide the computing infrastructure and applications required to support the business processes of the City of Marietta and the Board of Lights and Water (BLW) and to develop and maintain both a Geographic Information System and web services for internal users and the citizens of Marietta.

GOALS AND ACTIONS

GOAL 1

Responsive, Accessible and Mobile Government

Action 1	YEAR:	2017
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Redesign the city's web presence		
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Action 2	YEAR:	2017
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Implement online payments for Occupational License and Permitting		
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Action 3	YEAR:	2017
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Streamline the plan review process		
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Action 4	YEAR:	2017
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Implement a cloud based office automation suite for city/BLW employees		
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Action 5	YEAR:	2017
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Implement work order management for Fleet		
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Action 6	YEAR:	2017
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Implement a Risk Management System for Human Resources		
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Action 7	YEAR:	2018
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Provide public WiFi to the citizens and visitors of Marietta		
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Action 8	YEAR:	2019
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Provide affordable broadband services for the citizens of Marietta		
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Benefit

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| <ul style="list-style-type: none"> a. Reach out to our citizens and customers through the City/BLW websites to provide useful applications and expanded access to data and services. b. Identify areas where technology, automation and mobility can improve and streamline city business processes. |
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GOAL 2

Provide Efficient, Consolidated and Reliable Infrastructure and Services

Action 1	YEAR:	2017
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Replace the existing non-public safety radio system		
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Action 2	YEAR:	2017
Upgrade AS/400 hardware		

Action 3	YEAR:	2018
Upgrade desktop infrastructure to 1 GB connectivity		

Action 4	YEAR:	2019
Implement 10GB core network		

Action 5	YEAR:	2019
Upgrade all public safety radios to 800 MHz phase 2 compliant devices		

Action 6	YEAR:	2019
Replace desktop VOIP phones		

Action 7	YEAR:	2019
Implement FDIR technology		

Benefit

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| <ul style="list-style-type: none"> a. Keep application systems current with respect to version upgrades and application modules. b. Expand, enhance, maintain and increase security of the network communications infrastructure. c. Investigate and implement Utility (Power and Water) Grid enhancements as identified by operating departments. |
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GOAL 3

Secure and Manage Information as an Asset

Action 1	YEAR:	2017
Identify and classify critical city of Marietta data		

Action 2	YEAR:	2018
Upgrade city access control system		

Benefit

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| <ul style="list-style-type: none"> a. Protect city data through robust security protocols. b. Maintain robust back-up technology and back-up processes. |
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GOAL 4

Recruit and Maintain Proficient Technology Professionals

Action 1	YEAR:	2017
Implement pieces of ITIL that will work in our environment.		

Action 2	YEAR:	2017
Ensure staff are fully trained on Windows 10		

Action 3	YEAR:	2018
Provide staff traing on Windows Server 2014		

Benefit

a. Ensure that the city’s Information Technology workers have the required knowledge and skills to support the city’s technology infrastructure and systems.

GOAL 5

Provide Effective IT Project Management and Oversight

Action 1	YEAR:	2017
Establish a project governance structure		

Action 2	YEAR:	2017
Implement a project portfolio solution for the enterprise		

Benefit

a. Ensure that IT projects are completed within budget goals and timeframes set for completion and achieve the projected outcomes.
b. Focus on providing excellent Customer Service.

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GOALS ACCOMPLISHED

Upgraded the Sungard Public Sector application system to major version 9.1.14

Implemented new bank vaults.

Rolled out Wireless Metering Technology.

Implemented In Car Reapeaters to improve radio coverage for Utility crews.

Procured and implemented a Radio Service Monitor to assist with diagnosing handheld radio issues.

Expanded AVL for Operational Departments.

Updated City Orthophotograhly to photos from 2014.

Upgraded Crisis application to account for Mobile Devices.

Implemented Commercial Calculator for BLW customers.

Rolled out 72 New Window 7 computers.

Managed 104 Virtual servers .

iTron upgrade

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Workload and Performance Measurements

	ACTUAL	ESTIMATE	BUDGET
1 Standard PCs Supported	510	520	520
2 Laptop PCs Supported	202	205	205
3 AS/400 Servers Supported	2	2	2
4 Network Appliances Supported	11	12	12
5 Remote Access Enabled Users	185	185	185
6 Mobile (PDA) Devices Supported	90	100	100
7 Virtualized Servers	74	80	80
8 Physical Servers (Non-Virtualized)	12	12	13
9 Physical Servers Supporting the Virtualization Infrastructure	10	10	10
10 SAN Storage Capacity (TB)	100	120	120
11 Business Applications	55	70	75
12 Helpdesk Ticket Volume	7250	7500	7500
13 IT Project/Task Volume	480	500	500
14 GIS: Project/Task Volume	415	425	450
15 GIS: Print Requests	320	300	325
16 GIS: gemNet Applications	30	30	35
17 GIS: GIS/Web Mapping Applications	10	12	15

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18	GIS: Addressing Issues	795	825	850
19	GIS: New Plats	25	12	10
20	GIS: Parcel Work	190	175	175
21	GIS: Web Pages Update Requests	800	700	700
22	150 - 160 MHz (VHF) two-way radios supported	613	620	620
23	450-470 MHz (UHF) two-way radios supported	10	15	15
24	800 MHz two-way radios supported	461	463	465
25	150-160 MHz (VHF) base stations/repeaters supported	22	22	22
26	450-470 MHz (UHF) base stations/repeaters supported	6	6	6
27	800 MHz base stations/repeaters supported	0	0	0
28	VHF to 800 MHz portable cross-band repeaters supported	5	5	5
29	ACU-1000 Interoperability Systems supported (in CMC)	2	2	2
30	Emergency alert and public address systems supported	6	6	6
31	FCC Licenses maintained for City/BLW operations	18	18	18