



Department of Information Technology

FY18 Budget Hearing



June 6, 2017

Priorities

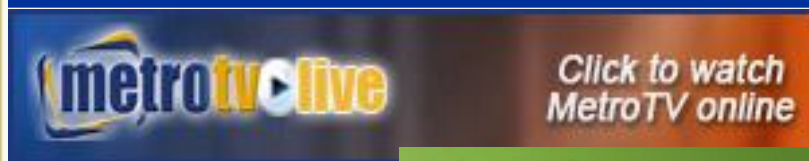
- Transform technology in metro government
 - Best practices, resources, productivity, proactive enterprise solutions, centralized acquisition, governance, and partnerships
- Operationalize capabilities and security
 - Culture, IT as operations/capital asset, business opportunities, return on investment, standards, data as a strategic resource, citizen engagement, and emphasis on security
- Modernize IT platforms
 - Legacy system transition, infrastructure enhancements, redundancy, industry offerings, data management, mobility, and continuity of government
- Take care of people
 - Compensation, professional development, innovation opportunities, retention, and morale

Expanding Possibilities
STRATEGIC PLAN | **2015-2017**

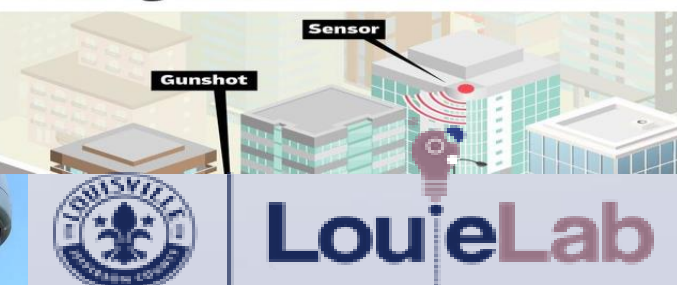
DEPARTMENT OF INFORMATION TECHNOLOGY
louisvilleky.gov

Developing 5-Year City Technology Strategy

FY17 Highlights



**ShotSpotter System:
Tracing The Source Of A Gunshot**



FY17 Awards



- **Governing – Best Technology Collaboration**
- **Governing – Best Applications Serving the Public**
- **Governing/Living Cities – Equipt to Innovate**
- **Center for Digital Government – Cyber Security Leadership & Innovation**
- **Center for Digital Government – Best of the Web (5th Place)**
- **Center for Digital Government – Top U.S. Cities (9th Place)**

Organizational Structure

Front Office

Director

Jason Ballard

Administrative Assistant

Terri Yates

Deputy Director

Tim Welsh

Budget/Contracts

Sandy Sundberg

Civic Innovation

Chris Seidt

Functional Divisions (7)

Cyber Security

James Meece

Bus Relations Mgmt

Ken Hillebrand

Operations

Matt Parish

Client Services

Nick Kouloungis

Digital Services

Sharon Meador

Public Safety

Jenn Casolari

Revenue Comm

Amit Sarkar

Metro TV

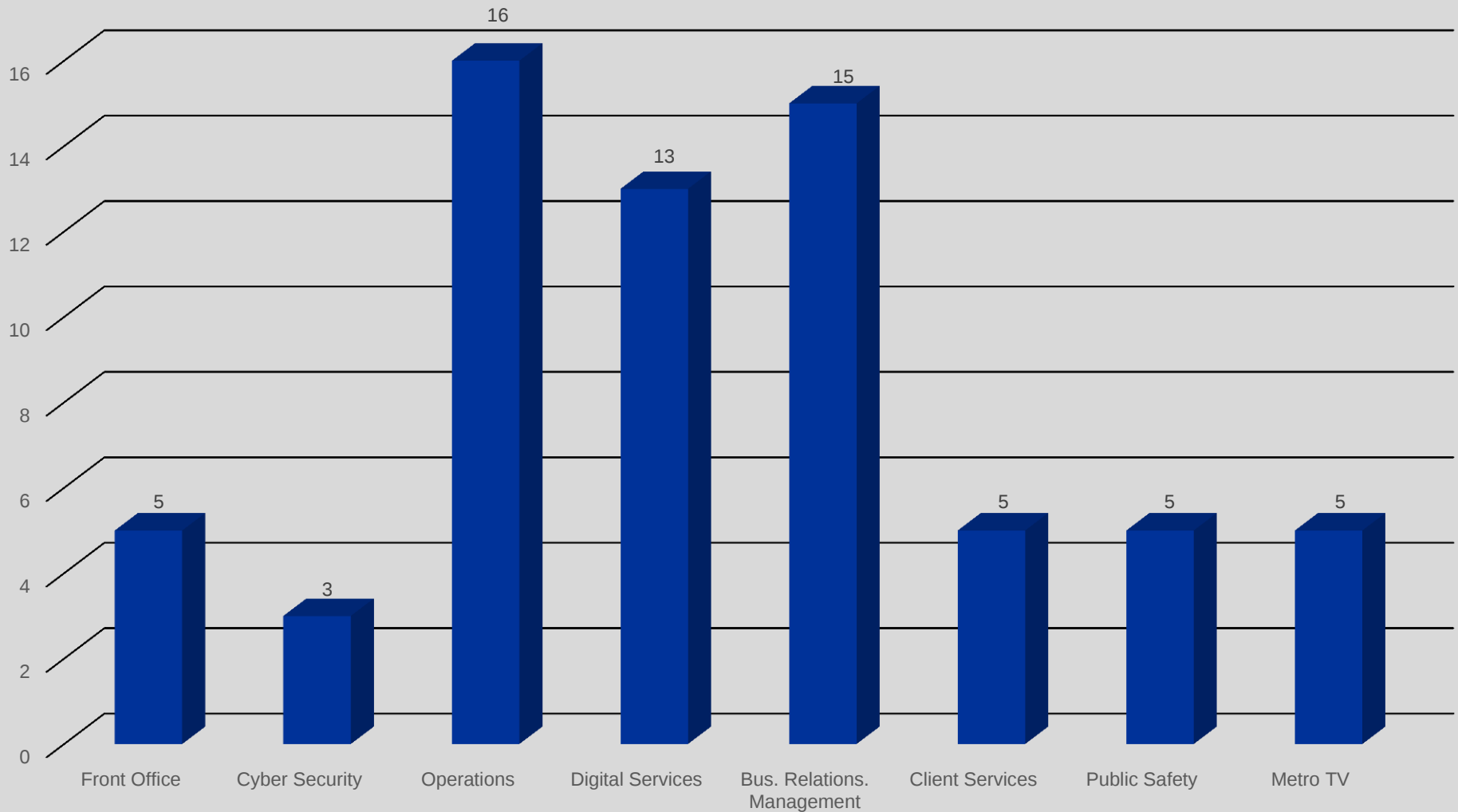
Debbie Harbsmeier

**Moving to OMB
July 1, 2017**

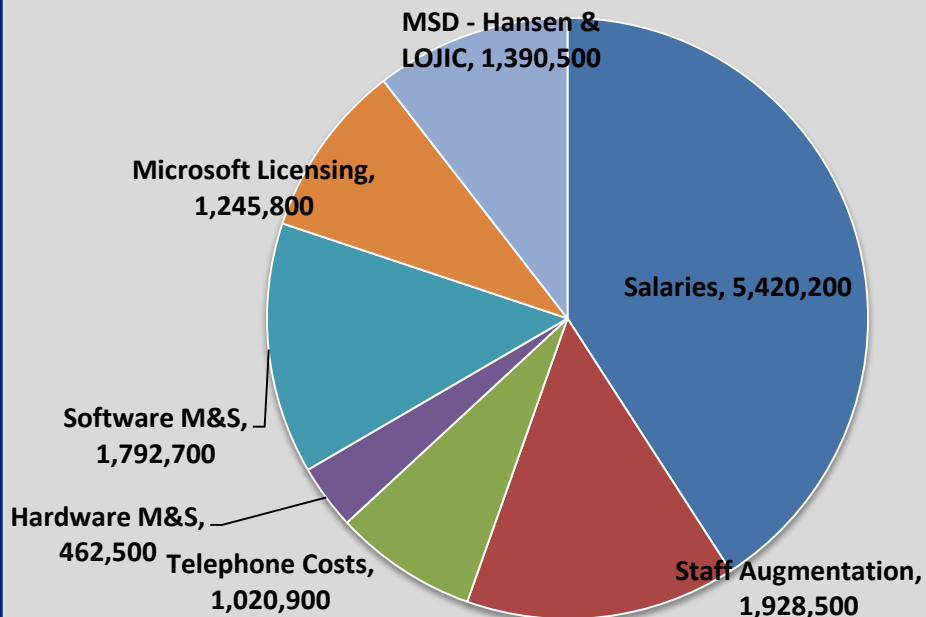
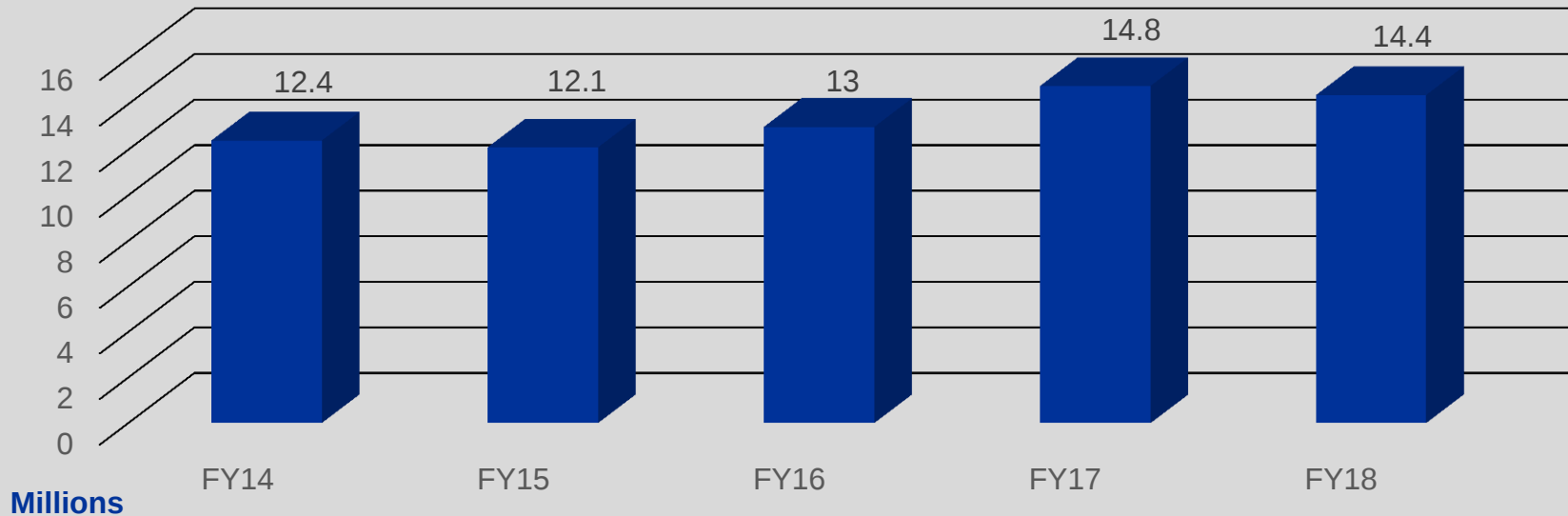
Staffing

Personnel by Division

Total Personnel – 67



Budget – Operating



Justification

- 4% increase (removing Rev Comm IT)
- Improvement expenditures
 - Increased bandwidth (1GB to 3GB)
 - Software maintenance – cloud computing
 - Additional network storage capacity
 - Cyber security services
 - Contract renewals
 - Professional services

Capital #43 – Tax Collection System

Objective

Provide transformative and innovative next generation tax & revenue collection solution for Louisville.

Desired Outcome

Comprehensive Solution

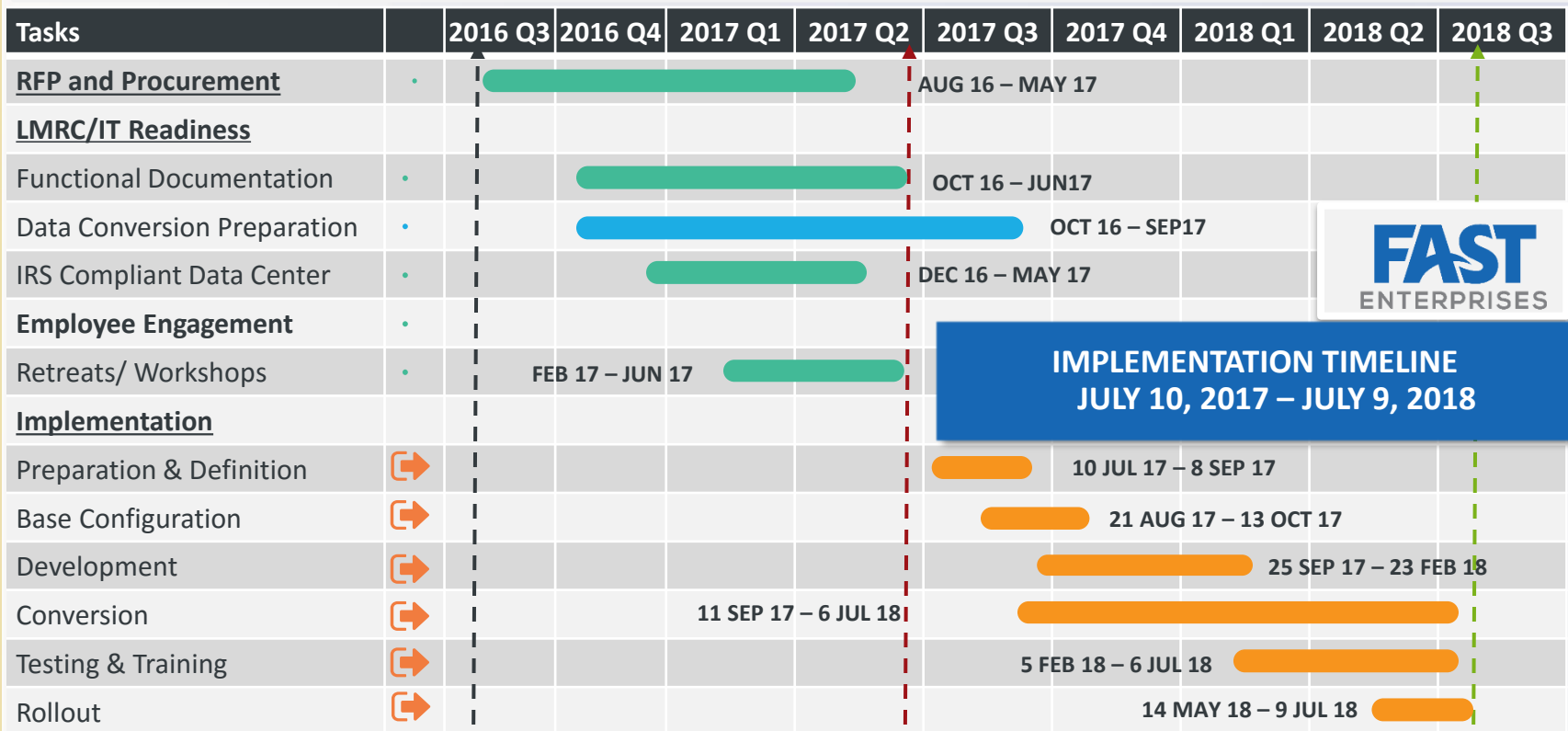
Taxpayer Engagement

Best Practices

Business Intelligence

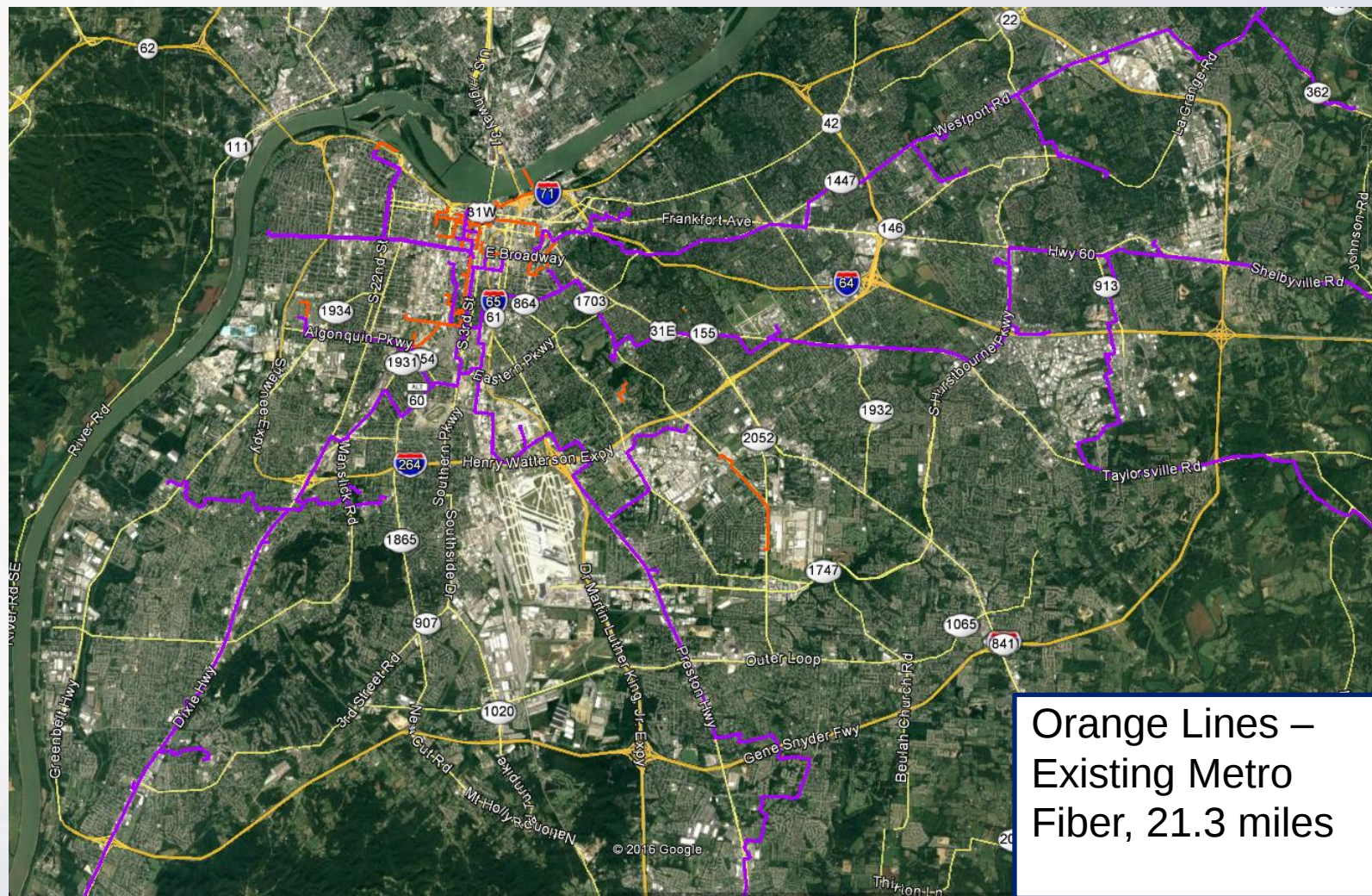
Increased Collection and Compliance

Improve Productivity and Resource Utilization



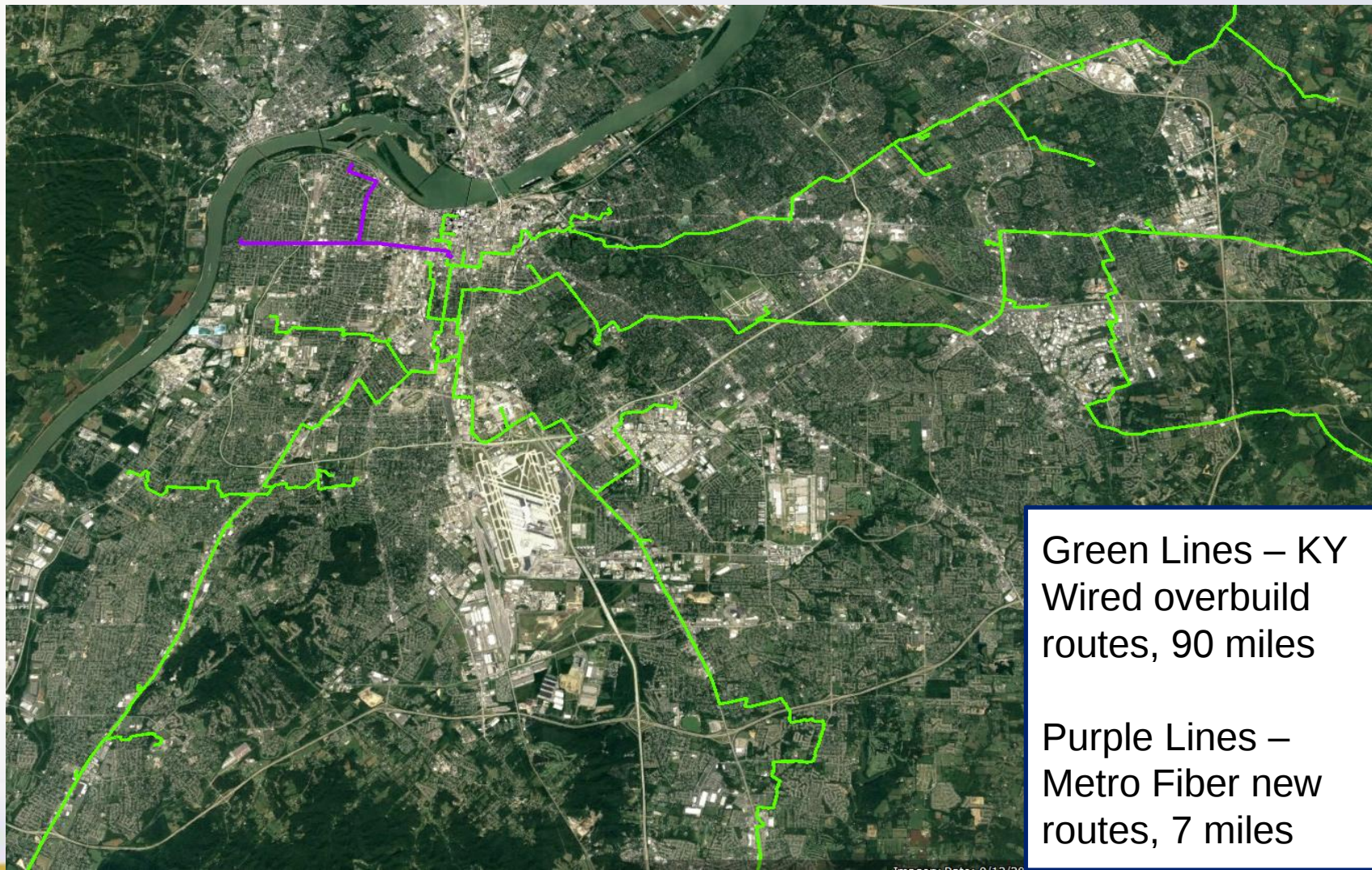
FAST
ENTERPRISES

Capital #44 – Kentucky Wired



<https://louisvillemetro-ms.carto.com/builder/58b6814e-aa84-491b-b183-424c611bd044>

Capital #44 – Kentucky Wired



Capital #44 – Kentucky Wired

What does this proposal fund?

- Louisville Metro will increase its fiber network from 21.3 miles to over 117 miles. 90 miles will leverage the KY Wired fiber build in Jefferson county so that we pay only for cost of materials and project management/engineering. 7 miles will extend the network into West Louisville for digital inclusion at full cost to Metro. It would cost Metro 300% more to build the entire 97 miles at full cost. Construction is already underway and is estimated to be completed by the end of FY 18.

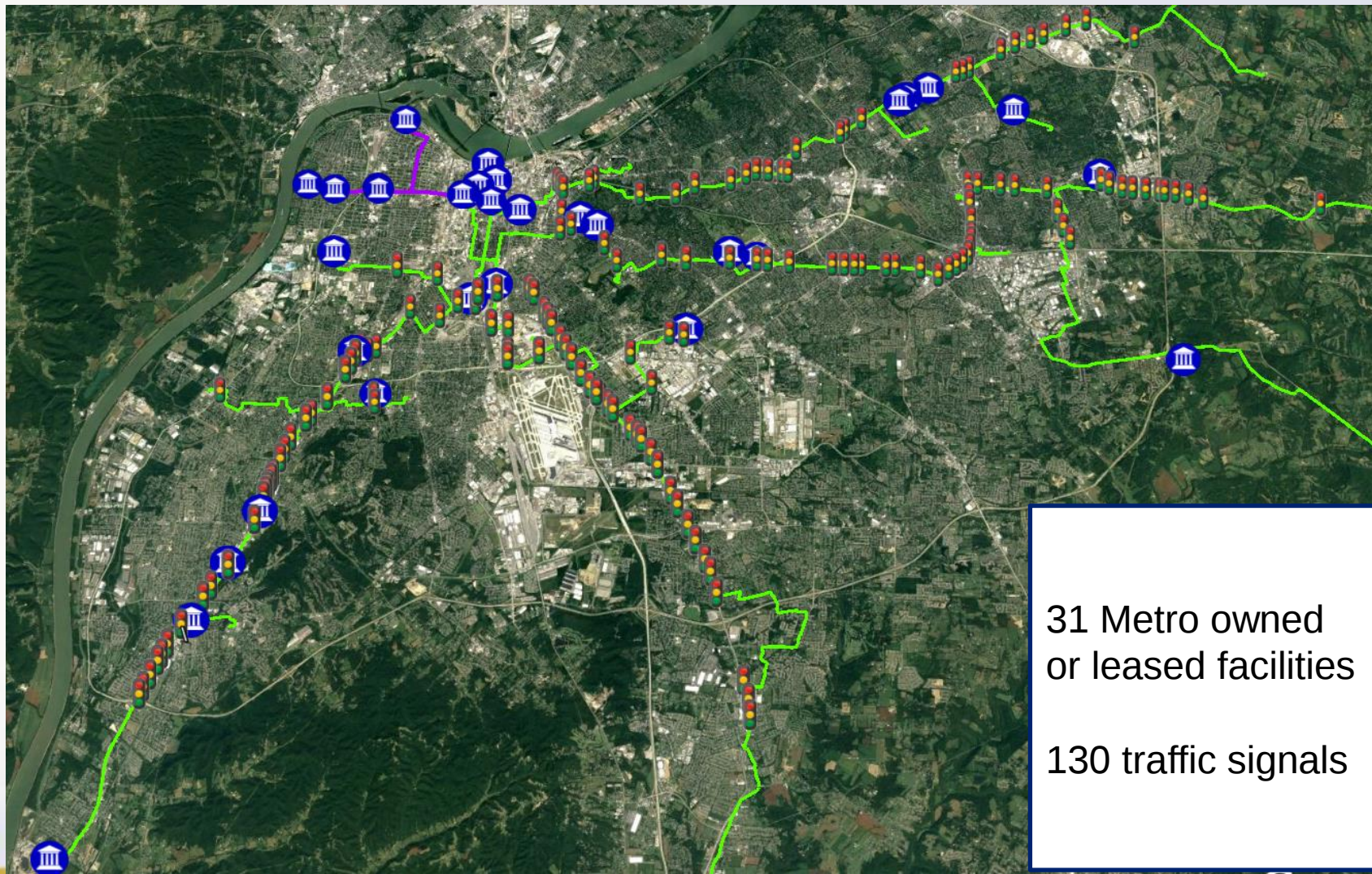
What are the benefits?

- Cost savings and Bandwidth increase – immediately connect 31 Metro owned or leased facilities, 18 MetroWatch cameras, 130 traffic signals to higher 1Gbps service that we currently lease lines from private companies
- Public safety – expand the MetroWatch camera network footprint without requiring new leased lines and enable real-time video surveillance through 1Gbps upload speeds
- Invest in Louisville's future – fiber optic networks are 30 year technology that spur innovation and economic development
- Enable Smart City technology – smart lighting, smart parking meters, intelligent transportation systems, public safety systems
- Encourage competition – lease excess capacity as an open access fiber network to private companies to deploy service more quickly to residents and businesses

What happens if we don't fund?

- As the number of Metro devices increase that require network connectivity and bandwidth needs increase at our facilities, we have three choices:
 - Limit the installation to the existing 21.3 mile fiber network footprint
 - Lease lines from private companies with recurring costs
 - Build fiber to those sites at full cost (cost of materials, project management, engineering, pole make ready, milling/restoration, construction, installation)

Capital #44 – Kentucky Wired



Capital #45 – Work Order Management

Background

- Replace antiquated system for metro work management & citizen interaction
- Current system (MSD) does not meet requirements & demands of future
- Over 20 years old / Metro onboarded 2003
- Too costly to sustain / overly customized
- Slow performance / significant downtime
- Not “best in class” system

Status

- Capital
 - \$6.2M – Total Cost
 - \$3.8M – Appropriated in FY17
 - \$2.4M – Requested for FY18 to complete the project
- Operating
 - ~\$1.0M (FY19, FY 20, FY21)
- Project Update
 - 20 month project...on track w/schedule & budget
 - Scheduled for completion in Jun 2018

Purpose

- #1 priority for Mayor’s Goal #4 – Improve citizen interaction and transparency
- Used by over 10 metro departments
- Business Functions:
 - Customer service (311)
 - Service requests / reporting
 - Economic development
 - Mapping
 - Work orders
 - Planning
 - Permitting / licensing
 - Code enforcement
- Metro’s virtual front door for citizens
- 250K service requests annually

Solution

- Best on the market...used in over 25 cities
- Hardware/software is vendor hosted & managed
- Benefits provided:
 - Interoperability w/other metro systems
 - Can be used on any device
 - Citizen portal
 - Mobile Apps
 - Automation, reporting, analytics, dashboards
 - Tools to collaborate w/other cities online
 - Open data capabilities
 - Fast, efficient, transparent services
 - Increased workforce productivity
 - More focus on citizens, quality of service, communications



Delivering Excellent City Services

Capital #46 – Infrastructure & Security

Phase I (FY16)

- Intrusion detection & prevention
- Asset management/monitoring
- Internet security platform (Zscaler)
- Security education/training
- Network vulnerability scanning
- Identity management

\$900K

Phase II (FY17)

- Core switch replacement
- Network security management
 - Enterprise Auditing System
 - Email Filtering Software
 - Encryption

\$640K

Phase III (FY18)

- Infrastructure upgrades
 - Distribution switches
 - Routers
 - Firewalls
- Enhanced Cloud Security

\$835K

Questions

