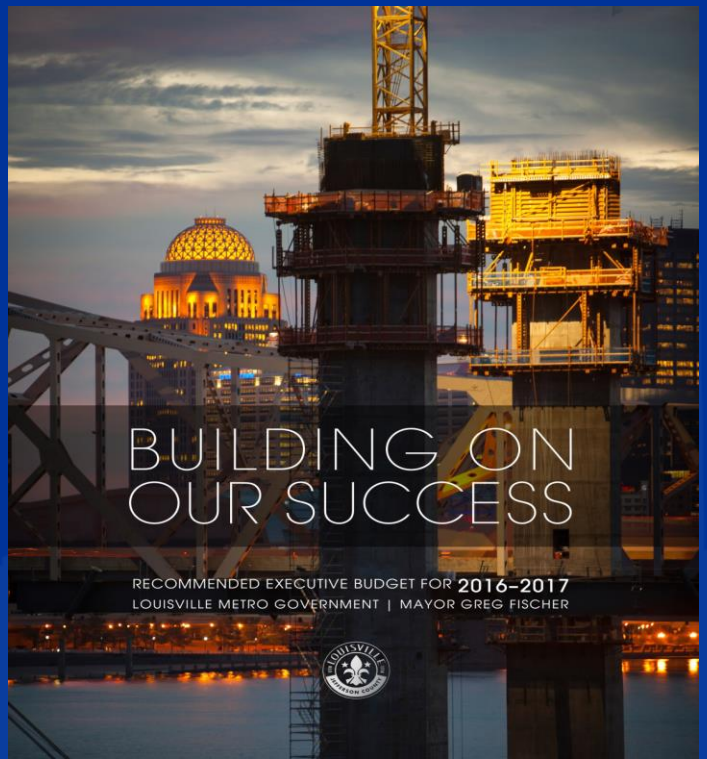
Department of Information Technology

FY 17 Budget Hearing



June 15, 2016

EXPANDING POSSIBILITIES

DoIT
Department of Information Technology

Vision

To be the best city government technology agency, driving breakthroughs in innovation, growth and citizen engagement while enriching the quality of life of all residents

Mission

Enabling city agencies, partners and citizens to meet their objectives and reach their full potential by delivering reliable, timely, cost-effective technology capabilities and quality information

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

Portfolio of Services	
Strategy/Roadmaps	Online Services/Open Data
Contracts/Vendor Management	SharePoint/Content Management
Acquisition	Internet of Things/Cloud Services
Governance/Policy	Datacenter Operations (servers, storage, routing, switching)
Help Desk (trouble tickets, outages, accounts, requirements)	Infrastructure & Cable/Wireless Network Management
Desktop/Mobile Computer Technical Support	Communications Circuits & Internet Connectivity
Wireless Services (cell/smart phones, MiFi, air cards)	Cameras/Video (RTCC, LMPD, Corrections, Facilities, Parks)
VIP Services (Council, Mayor, Executive Leaders)	Telephone/Voicemail
Asset/Lifecycle Management	Conferencing (video, telephone)
Software Licensing	Application/Database Administration
Enterprise Print/Copier Services	Messaging (email, chat)
Service Level Agreements	Backup/Recovery & Continuity of Government
Program/Project Management	Cyber Security (Firewalls, Internet Filtering, Intrusion Detection)
Performance Monitoring	Legal/Law Enforcement (investigations, breaches, threats, audits)
Civic Engagement	Archives/Records Management
Innovation/Modernization	Legal Hold/Open Records Requests
Customer Relationship Management (Hansen/311)	Metro Television (Council/Mayor/special events, TV programming)
Enterprise Resource Planning (LEAP/OMB, Peoplesoft/HR)	Revenue Commission Support (IRS, audits, collections, imaging)
Geospatial Information Systems (mapping, addressing)	Emergency Management Support (911, EMS, Fire, Police, Radio)
Web Development & Dashboards	Compliance/Risk Management
Mobile Apps/Social Media	Training/Awareness

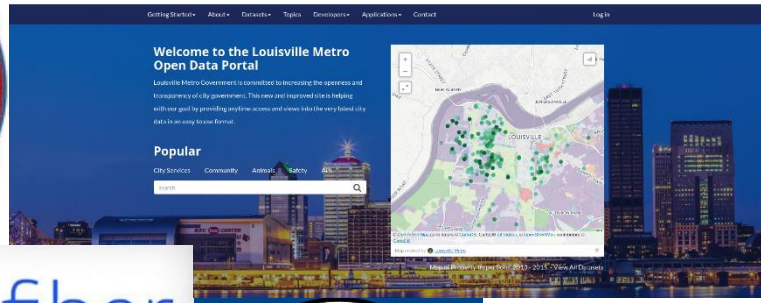
Involved in Every Aspect of the City

LouieStat

metrotv live — Click to watch MetroTV online

EMERGENCY MANAGEMENT AGENCY - METROSAFE COMMUNICATIONS — 911 311 — LOUISVILLE/JEFFERSON CO KY

OPEN DATA — data.louisvilleky.gov

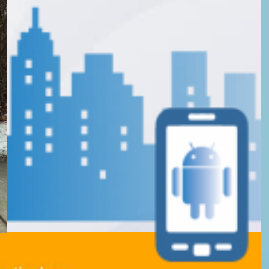


KENTUCKY DERBY

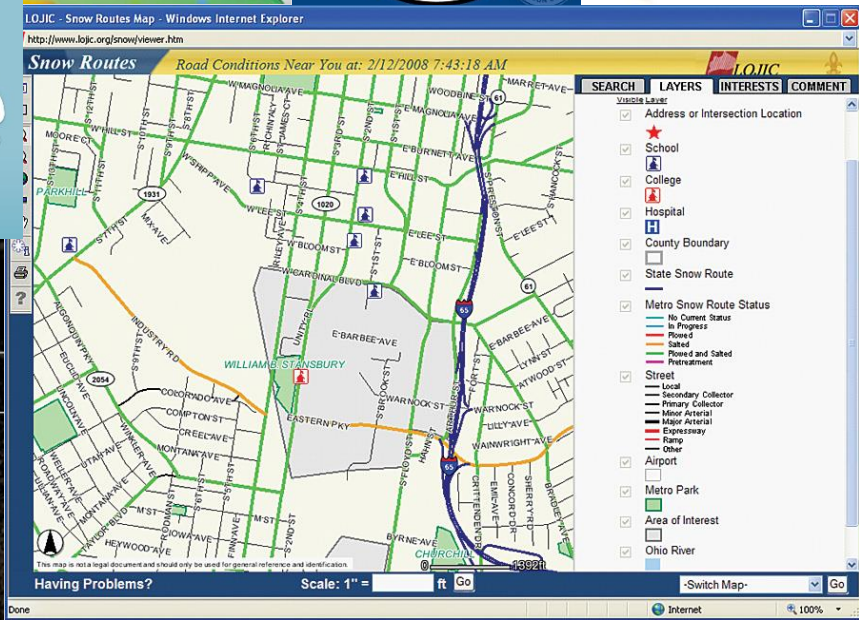
Google fiber

METROCALL 3-1-1

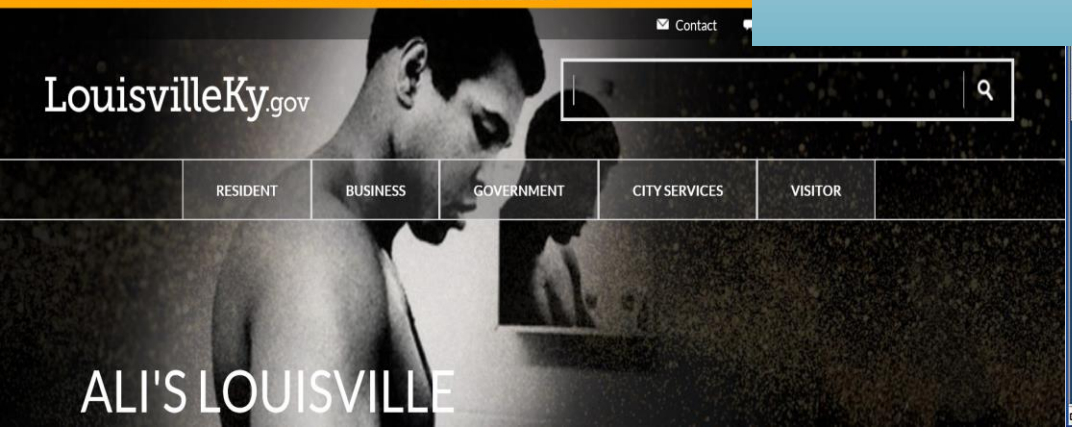
POLICE LOUISVILLE — SERVICE METRO INTEGRITY



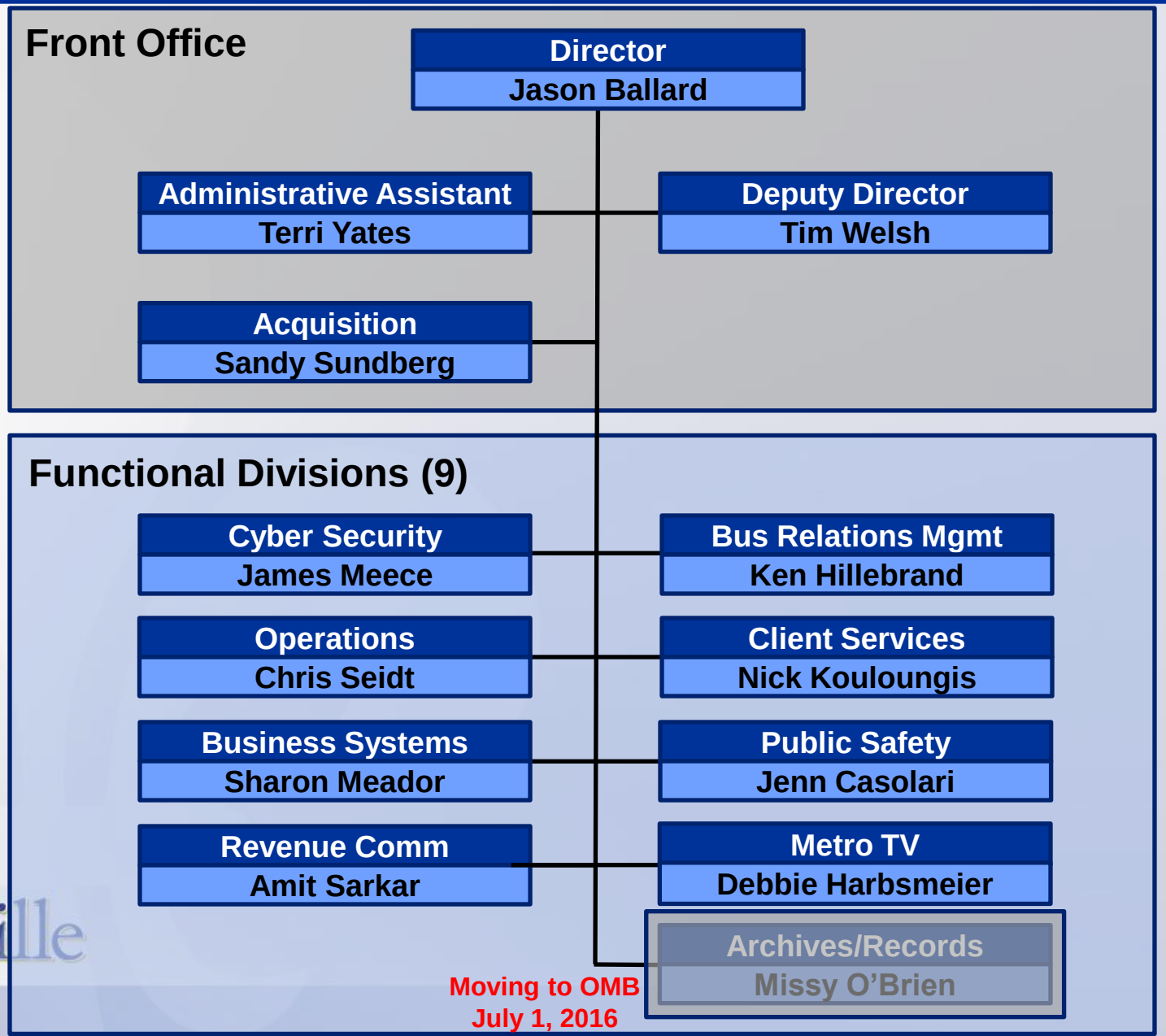
waze — OUTSMARTING TRAFFIC, TOGETHER



Bring your family to the I Am Ali Festival
Join us Wednesday as we celebrate Muhammad Ali. More information here.



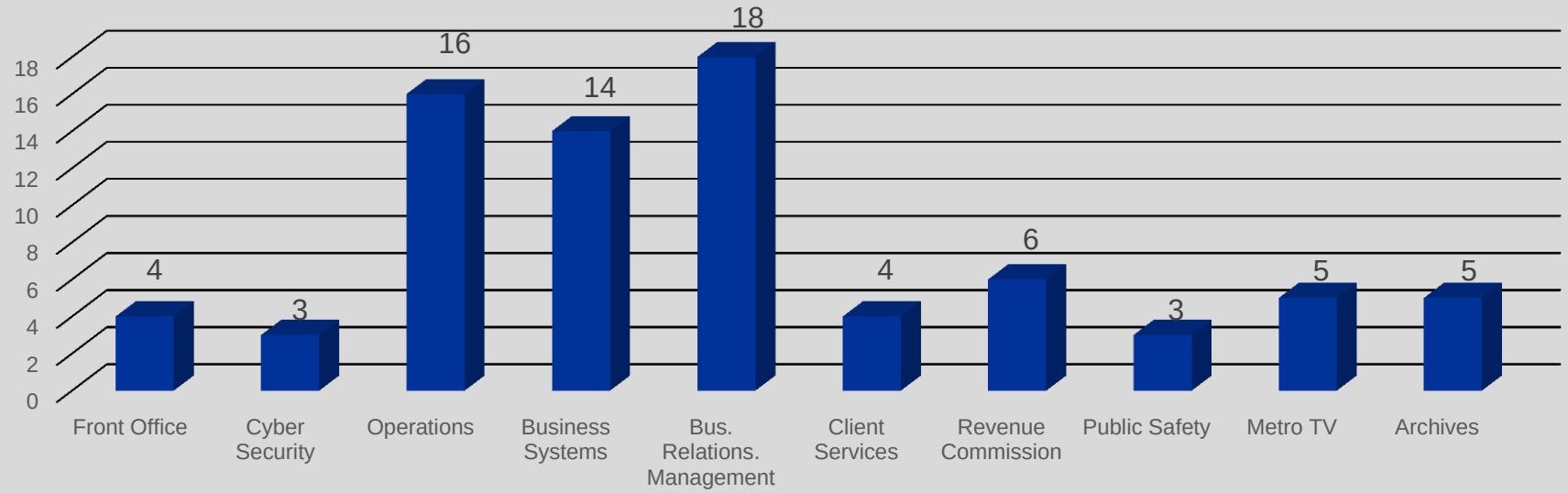
Organizational Structure



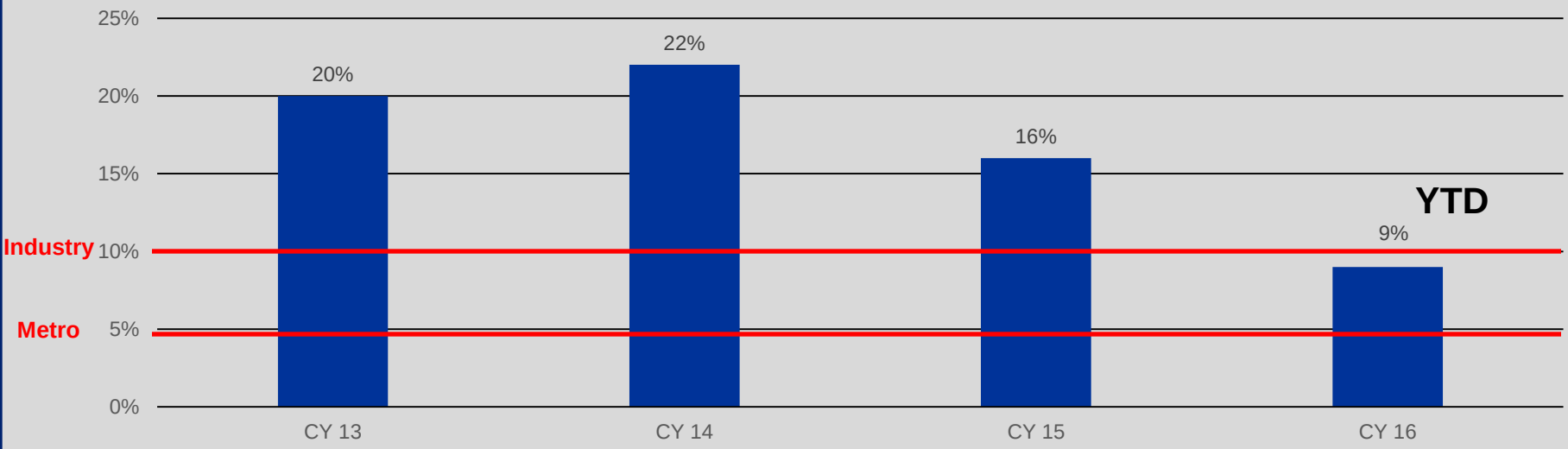
Staffing

Personnel by Division

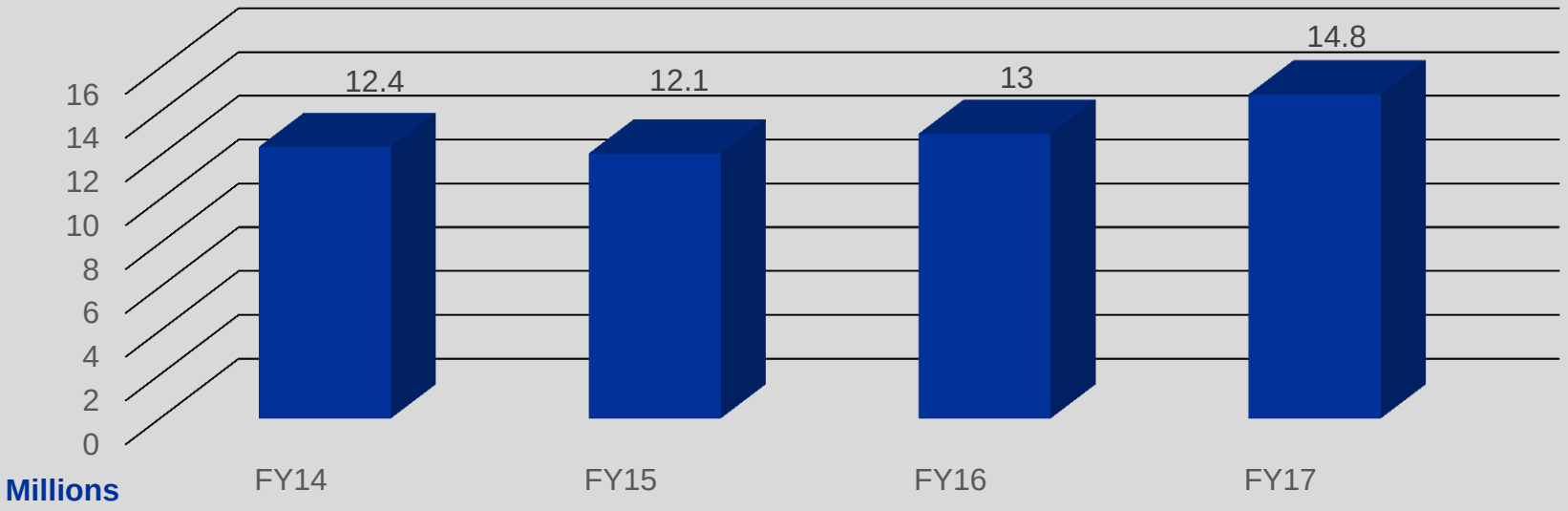
Total Personnel – 78

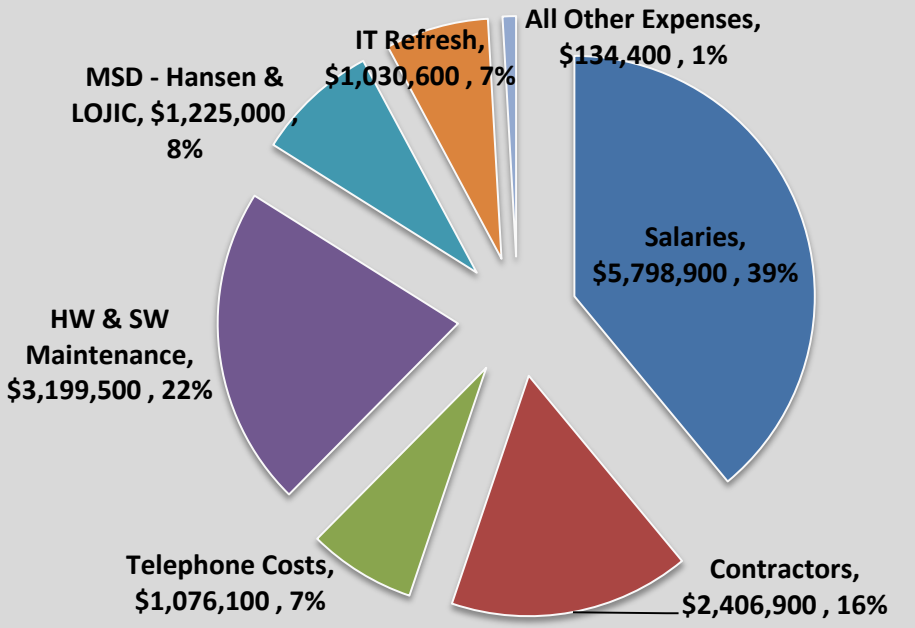


High Turnover Rate



Budget – Operating





Justification

- 14% increase compared to FY16
- Improvement expenditures
  - Increased bandwidth (body cameras, etc)
  - Camera network expansion/sustainment
  - Additional network storage capacity
  - Website/open data portal
  - Cyber security capabilities
  - Software support
  - Multiple contract renewals
  - Professional services

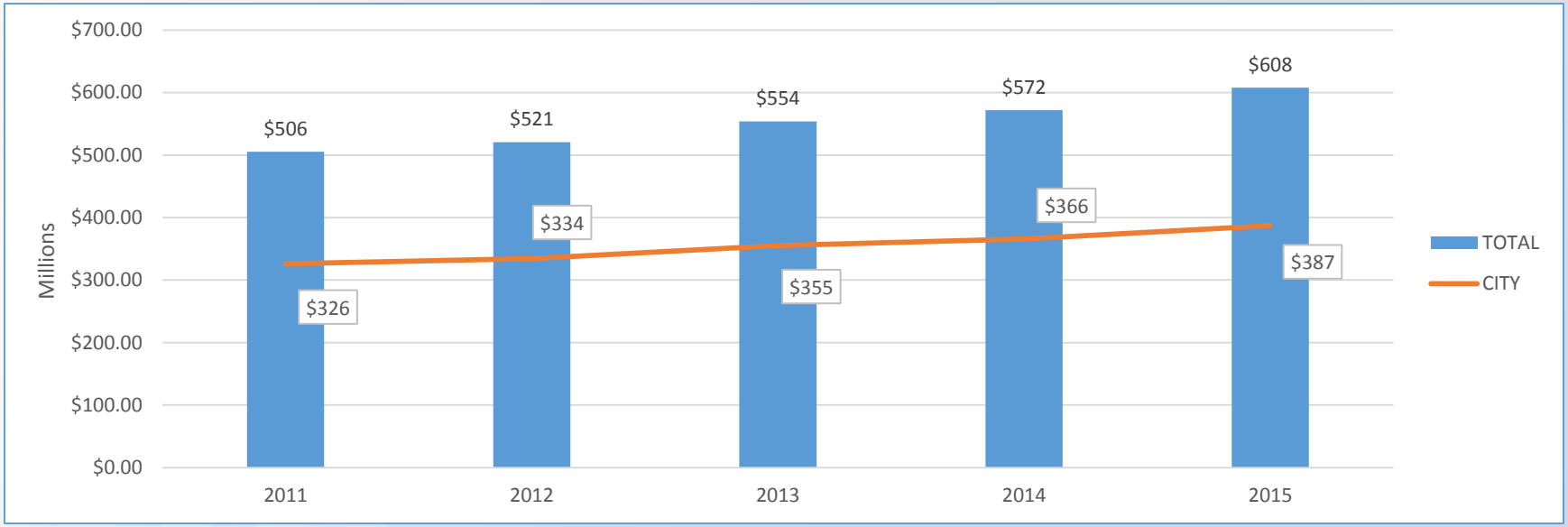
Capital #53 – Tax Collection System

Revenue Commission

Collection Agent for: Metro Louisville, TARC, JCPS, Anchorage, Greater Louisville Convention Visitors Bureau and Kentucky Center for the Arts

Revenue Commission

Collects: Occupational License fees, Insurance Premium and Transient tax



RC collects approximately $600 million annually

Capital #53 – Tax Collection System

Why a new tax system now?

- SAP ends support PowerBuilder (current programming language for the Tax System) in October 2017, and has not provided a roadmap for the future
- IRS mandated security guidelines can't be met with the existing in-place solution

Recent IRS audit was an excellent review, why the security mandates?

- While overall the review was positive, the two most serious findings can only be addressed by a major redesign or replacement of the current solution.

What happens if we don't implement a new tax system?

- Primary tax collection system will be without vendor support, placing it in high risk
- There is difficulty in locating resources with skills or experience with our legacy technology
- Our ability to utilize IRS data for auditing will be severely limited, and we risk losing access to that data
- Without IRS, collection/compliance efforts would revert to "chasing" taxpayers instead of receiving compliance and revenue.

Why not just a separate STAX system?

- Resources (costs & personnel time) would be duplicated when time to buy a new system
- Primary tax collection system will still be at high risk and without vendor support

Metro Louisville

Capital #64 – 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

Cost

- Capital
  - $6.2M (FY17, FY18)
  - 2-year timeline to complete the transition
- Operating
  - ~$1.0M (FY19, FY 20, FY21)
- Acquisition
  - RFI in Spring CY15 (4 vendors responded)
  - RFP in Summer CY15 – Present (7 vendors responded)
  - Selection committee of metro stakeholders, DoIT, OMB
  - Benchmarked from Gartner & feedback from other cities
  - Recommendation to purchase as managed services contract

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

Metro Louisville

Capital #65 – Infrastructure & Security

Phase I (FY16)	Phase II (FY17)	Phase III (FY18)
▪ Intrusion detection & prevention ▪ Asset management/monitoring ▪ Internet security platform (Zscaler) ▪ Security education/training ▪ Network vulnerability scanning ▪ Identity management	▪ Core switch replacement ▪ Network security management	▪ Network segmentation ▪ Backup and disaster recovery ▪ Network access control
$900K	$640K	$760K - $1.2M

Capital #66 – Metro Council Technology

Background

- Replace legacy Metro TV platform used to document/broadcast Council sessions
- Current system over 18 years
- Problematic & has failed numerous times
- Difficult to get replacement parts/lack of experts
- Manpower intensive to operate
- Not compatible with newer technologies (HD)

Cost

- Capital
  - $260K
  - 2-4 month timeline to complete
- Operating
  - Same as current level
- Acquisition
  - RFP process not required
  - Only a couple of vendors in the market space
  - Vendors currently on government contract vehicle
  - External consultant hired to advise on solutions
  - Coordinated w/media experts/TV stations for best practices

Purpose

- Supports Mayor's Goal #4 – Improve citizen interaction and transparency
- Metro's C-SPAN for Louisville citizens
- Records Metro Council meetings/hearings
- Connects to press conferences, web, and social media channels
- Broadcasts to local media/cable providers

Solution

- Top market product…used across media industry
- Hardware/software to be hosted in City Hall
- Operated by Metro TV, supported by DoIT
- Benefits:
  - High definition cameras/broadcasting
  - Higher quality products/services
  - Automation capabilities
  - Less manpower required to operate
  - Ensures access to Metro Government proceedings
  - Maintain government transparency with public

Questions

Louisville METRO