



WORKPLAN

Information Systems
Fiscal Year 2008/09

OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES	Targeted Completion	Actual Completion Date	Current Status
Department Priority: Enhance enterprise business communications systems to support customer service excellence.			
Continue department customer service initiatives to provide high quality, accurate and responsive technology support services to City staff and the community.			
<ul style="list-style-type: none"> Continue customer service team meetings and provide for more staff participation. 	4th Qtr		
<ul style="list-style-type: none"> Prioritize customer service strategies, determine resources and communicate schedules. 	1st Qtr		
<ul style="list-style-type: none"> Implement customer service strategies and adjust priorities as necessary. 	3rd Qtr		
<ul style="list-style-type: none"> Measure effectiveness of customer service initiatives and report impact on services. 	4th Qtr		
<ul style="list-style-type: none"> Revise initiatives and communications as necessary. 	4th Qtr		
Implement Asset Management Module in Help Desk system for improved computer equipment inventories, asset management and customer service.			
<ul style="list-style-type: none"> Select hardware and software technologies. 	1st Qtr		
<ul style="list-style-type: none"> Install and configure hardware and software systems. 	3rd Qtr		
<ul style="list-style-type: none"> Customize, test and debug business rules and software functions. 	3rd Qtr		

OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES	Targeted Completion	Actual Completion Date	Current Status
<ul style="list-style-type: none"> Train staff and go live. 	4th Qtr		
Install closed captioning for staff and the public in the lobby of City Hall.			
<ul style="list-style-type: none"> Identify cable path and install cable. 	2nd Qtr		
<ul style="list-style-type: none"> Configure and test display technology. 	3rd Qtr		
Upgrade VoIP communications servers to Unified Communications Manager 6.1 to enable implementation of new unified messaging technologies.			
<ul style="list-style-type: none"> Install hardware and software systems. 	1st Qtr		
<ul style="list-style-type: none"> Migrate circuits, test and go live. 	1st Qtr		
Implement Unified Contact Center for compatibility with new VoIP technologies and improving voice communications with the public.			
<ul style="list-style-type: none"> Select contractor and design approach. 	1st Qtr		
<ul style="list-style-type: none"> Implement hardware and software. 	2nd Qtr		
<ul style="list-style-type: none"> Configure and test set up. 	3rd Qtr		
<ul style="list-style-type: none"> Train staff and go live. 	4th Qtr		
Implement Unified Messaging and Unity Voicemail for compatibility with new VoIP technologies and improving voice communications with the public.			

OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES		Targeted Completion	Actual Completion Date	Current Status
•	Select contractor and design approach.	1st Qtr		
•	Implement hardware and software.	2nd Qtr		
•	Configure and test set up.	3rd Qtr		
•	Train staff and work with divisions on migrating their voicemail applications.	4th Qtr		
Implement electronic signature technologies for internal forms to streamline internal business processes and support paperless and green office initiatives.				
•	Review products in marketplace.	1st Qtr		
•	Select product and vendor.	2nd Qtr		
•	Implement and test system.	2nd Qtr		
•	Train users and go live.	3rd Qtr		
Implement network based fax services for elimination of fax equipment, reduced telecommunications costs, improved efficiency and customer service.				
•	Review products in marketplace.	1st Qtr		
•	Select product and vendor.	1st Qtr		
•	Implement and test system.	2nd Qtr		
•	Train users and go live.	3rd Qtr		

OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES	Targeted Completion	Actual Completion Date	Current Status
Implement on-line Tennis Reservation System for the public.			
●	Review products in marketplace.	1st Qtr	
●	Select product and vendor.	2nd Qtr	
●	Implement and test system.	3rd Qtr	
●	Train users and go live.	3rd Qtr	
Assist CityTV in designing and implementing a new audio/video system in the City Hall Council Chambers.			
●	Review products in marketplace.	1st Qtr	
●	Prepare RFP and select system and vendor.	2nd Qtr	
●	Install and test system.	3rd Qtr	
●	Train users and go live.	3rd Qtr	

OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES	Targeted Completion	Actual Completion Date	Current Status
Department Priority: Facilitate investment in and development of broadband communications for the community.			
Negotiate dark fiber leases and install fiber for providing broadband communications to local businesses at competitive rates to help stimulate economic growth.			
•	Deveop marketing and promotional materials for leasing program and publish on the web and in mailers and brochures.	2nd Qtr	
•	Market and promote dark fiber leasing services to local business community.	4th Qtr	
•	Negotiate contracts and install fiber for various local businesses.	4th Qtr	
•	Renegotiate fiber leases with existing customers.	4th Qtr	
Negotiate leasing of rack space, UPS and e-power to local businesses and fiber providers for reducing telecommunications construction in the right-of-way and enabling access to dark fiber and wave division multiplexing solutions for high capacity broadband communications.			
•	Deveop marketing and promotional materials for leasing program and publish on the web and in mailers and brochures.	2nd Qtr	
•	Market and promote data center leasing services to local business community and fiber providers.	4th Qtr	
•	Negotiate contracts and rack space for various local businesses and fiber providers.	4th Qtr	
•	Renegotiate rack space leases with existing customers.	4th Qtr	

OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES	Targeted Completion	Actual Completion Date	Current Status
Construct Municipal Fiber Optic Network conduit systems and implement fiber optic equipment for providing broadband communications to City facilities and assets.			
•	Design and build Fire Station 3 segment.	2nd Qtr	
•	Pull fiber and connect Beach Maintenance, 415 PCH and beach lots.	1st Qtr	
Install wireless communications to provide the public with free internet access in specified buildings and open space venues.			
•	Install and configure equipment at various locations in Palisades Park.	2nd Qtr	
•	Install and configure equipment in Stewart Park.	3rd Qtr	
•	Install and configure equipment at Hotchkiss Park.	4th Qtr	

OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES	Targeted Completion	Actual Completion Date	Current Status
Department Priority: Implement automated business systems for enhanced business practices and effective delivery of government information and services.			
Manage Phase I implementation of Exchange 2007 and integration with Exchange 2003.			
•	Install hardware and software systems.	1st Qtr	
•	Manage implementation and integration.	2nd Qtr	
•	Beta test system.	2nd Qtr	
•	Train users and go live.	4th Qtr	
Assist in redesign and implementation of new websites for Human Resources, Library, Police and Big Blue Bus Departments.			
•	Manage work of consultants and staff.	4th Qtr	
•	Review and modify design and programming concepts.	4th Qtr	
•	Load and test new design, programming and content.	4th Qtr	
•	Train users in content management system and go live.	4th Qtr	
Assist Finance in implementing Phase I, Phase II and Phase III of an enterprise point of sale system for improved revenue control.			
•	Implement Phase I	1st Qtr	
•	Implement Phase II	3rd Qtr	

OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES		Targeted Completion	Actual Completion Date	Current Status
•	Implement Phase III	4th Qtr		
Assist the Big Blue Bus with implementing an Operator Management System for improved assignment, scheduling, tracking and reporting of Bus Operators and routes.				
•	Negotiate contract.	1st Qtr		
•	Install hardware and software systems.	2nd Qtr		
•	Implement and test system.	4th Qtr		
•	Train users in 1st quarter of FY 2009/10.	1st Qtr		
Assist the Finance Department with implementation of the Kronos Timekeeping System for best practice in employee time and attendance tracking, reporting and policy adherence.				
•	Identify configuration and business rule changes for each new department and configure system.	4th Qtr		
•	Train remaining departments and move to production.	4th Qtr		
Assist the Attorney's Office in the upgrade of the Prolaw Case Management System vendor maintenance compliance and enhanced functionality.				
•	Install hardware and software systems.	1st Qtr		
•	Configure and test software.	2nd Qtr		
•	Migrate Wordperfect documents to Word.	3rd Qtr		

OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES		Targeted Completion	Actual Completion Date	Current Status
•	Implement and test system.	4th Qtr		
Continue to train and support departments in the migration to Office 2007.				
•	Provide formal classroom training sessions.	3rd Qtr		
•	Provide follow up support as-needed through the Help Desk and one-on-one training sessions.	4th Qtr		
Assist the Solid Waste Management Division in implementing a new GPS tracking system for their refuse and recycling trucks.				
•	Review products in marketplace.	1st Qtr		
•	Prepare RFP and select system and vendor.	2nd Qtr		
•	Install and test system.	3rd Qtr		
•	Train users and go live.	3rd Qtr		

OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES	Targeted Completion	Actual Completion Date	Current Status
Department Priority: Implement secure, reliable and redundant business computing and communications infrastructures.			
Manage installation of 900 replacement desktop computers and various printers and servers.			
<ul style="list-style-type: none"> Manage equipment installations and used equipment donations. 	2nd Qtr		
<ul style="list-style-type: none"> Manage schedules and replacements of obsolete servers that are out of warranty. 	4th Qtr		
Working with Risk Management, design and implement Ergonomics Program related to installation of replacement desktop computers, printers and other networked office equipment.			
<ul style="list-style-type: none"> Design program content and materials. 	2nd Qtr		
<ul style="list-style-type: none"> Provide user training. 	4th Qtr		
<ul style="list-style-type: none"> Work with Risk Management in adjusting staff workstations and environment to comply with ergonomic standards. 	4th Qtr		
Manage testing and debugging of business applications for compatibility assessment and implementation of Microsoft Vista operating system.			
<ul style="list-style-type: none"> Install evaluation units and test all enterprise and departmental software applications. 	2nd Qtr		
<ul style="list-style-type: none"> Implement workarounds, bug fixes, driver upgrades and achieve compatibility by working with software vendors. 	3rd Qtr		
<ul style="list-style-type: none"> Prepare to install operating system in 2nd quarter of FY 2009/10. 	2nd Qtr		
Manage design, construction and relocation of City Hall Computer Center to be completed in 2nd quarter of FY 2009/10.			

OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES		Targeted Completion	Actual Completion Date	Current Status
•	Manage construction activities.	4th Qtr		
•	Work with Engineering on redesign and construction of data center space.	4th Qtr		
•	Reconstruct fiber and ethernet cable infrastructure in City Hall.	4th Qtr		
•	Plan for relocation of computer center equipment and related services.	4th Qtr		
Coordinate office remodel and relocation of staff to space in the old jail in 2nd quarter of FY 2009/10.				
•	Work with Engineering on redesign and construction of staff space.	4th Qtr		
•	Plan on relocation of staff and office equipment.	4th Qtr		
Design and manage construction of telecommunications systems for new BBB Maintenance Facility to be completed in the 3rd quarter of FY 2009/10.				
•	Design system and manage construction and contractor services.	4th Qtr		
•	Install, configure and test equipment and train users.	4th Qtr		
Design and manage construction of telecommunications systems for new 415 PCH Facility.				
•	Design system and manage construction and contractor services.	3rd Qtr		
•	Install, configure and test equipment and train users.	3rd Qtr		
Implement end point security, network access control and encryption solutions for laptops.				

OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES		Targeted Completion	Actual Completion Date	Current Status
•	Evaluate products in marketplace and select software.	1st Qtr		
•	Install, configure and test system.	2nd Qtr		
•	Go live with new technology.	3rd Qtr		
Upgrade storage capacities of storage area networks (SAN) and RISS technologies.				
•	Design upgrade strategy.	1st Qtr		
•	Install, configure and test SAN system.	2nd Qtr		
•	Cut over and go live with SAN system.	2nd Qtr		
•	Install, configure and test RISS system.	3rd Qtr		
•	Cut over and go live with RISS system.	3rd Qtr		
Continue Phase I virtualization of data center technologies for lowering energy costs and acquiring rebates from Southern California Edison.				
•	Determine requirements and design new systems.	2nd Qtr		
•	Install, configure and test.	3rd Qtr		
•	Cut over and go live with new systems.	4th Qtr		
De-install and retire legacy voice PBX equipment and save funds on hardware and software maintenance.				

OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES		Targeted Completion	Actual Completion Date	Current Status
•	Move Flex Grow T1's to CUCM 6.1 environment.	2nd Qtr		
•	Add PRI's and balance incoming and outgoing trunks.	2nd Qtr		
•	Configure VoIP, test and go live with new circuits.	2nd Qtr		
•	Relocate all remaining services from PBX to VoIP systems.	3rd Qtr		

OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES	Targeted Completion	Actual Completion Date	Current Status
Department Priority: Implement state-of-the-art technologies for enhanced public safety, mobility and quality of life.			
Assist Police Department with selection of vendor and implementation of Red Light Cameras.			
<ul style="list-style-type: none"> Prepare RFP, evaluate responses and select vendor. 	2nd Qtr		
<ul style="list-style-type: none"> Negotiate services agreements. 	3rd Qtr		
<ul style="list-style-type: none"> Assist in communications elements of system implementation. 	4th Qtr		
Assist Police Department in the implementation of a Property and Evidence Management System.			
<ul style="list-style-type: none"> Prepare and issue RFP. 	1st Qtr		
<ul style="list-style-type: none"> Select software and vendor. 	2nd Qtr		
<ul style="list-style-type: none"> Negotiate contract. 	3rd Qtr		
<ul style="list-style-type: none"> Implement and test system. 	4th Qtr		
<ul style="list-style-type: none"> Train users. 	4th Qtr		
Upgrade City Law Criminal Prosecution System for compliance with new server and desktop technologies.			
<ul style="list-style-type: none"> Implement new hardware and software systems. 	2nd Qtr		
<ul style="list-style-type: none"> Configure software and convert existing data. 	3rd Qtr		
<ul style="list-style-type: none"> Train users and go live. 	4th Qtr		

OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES	Targeted Completion	Actual Completion Date	Current Status
Assist Fire Department in implementation of new modules in the Embers Records Management System.			
<ul style="list-style-type: none"> Prioritize modules and schedule and plan for implementation of Hazmat Reporting, Arson Investigation, Hydrant Maintenance, Hose Inventory and Pin Mapping applications. 	1st Qtr		
<ul style="list-style-type: none"> Configure modules, test functionality and train users. 	4th Qtr		
<ul style="list-style-type: none"> Go live with new applications. 	4th Qtr		
Install camera system in new Pier Restrooms for public safety and security.			
<ul style="list-style-type: none"> Design camera locations. 	1st Qtr		
<ul style="list-style-type: none"> Install power and low voltage cabling. 	2nd Qtr		
<ul style="list-style-type: none"> Install and test cameras. 	3rd Qtr		
<ul style="list-style-type: none"> Go live. 	4th Qtr		
Complete implementation of automated fleet management system for the Big Blue Bus.			
<ul style="list-style-type: none"> Continue vendor management, system testing and troubleshooting. 	4th Qtr		
Assist Transportation Management in implementation of credit card based systems in parking structures for improved customer service and circulation in downtown.			
<ul style="list-style-type: none"> Install power and low voltage cabling. 	1st Qtr		

OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES		Targeted Completion	Actual Completion Date	Current Status
•	Install hardware and software systems.	1st Qtr		
•	Connect communications to third party processing company.	1st Qtr		
•	Test system.	1st Qtr		
•	Train users.	1st Qtr		
Assist Transportation Management with improving traffic circulation by implementing fiber optic and wireless networks to traffic signals and cameras for implementation of traffic signal synchronization and transit priority systems.				
•	Design fiber and wireless networks and phased implementation.		Ongoing	Ongoing 3 years
•	Determine funding sources and manage grant application process.		Ongoing	Ongoing 3 years
•	Prepare RFPs and RFQs for construction and installation of networks.		Ongoing	Ongoing 3 years
•	Select contractors and manage construction.		Ongoing	Ongoing 3 years
•	Install network equipment and connect to signal devices.		Ongoing	Ongoing 3 years
•	Implement, configure and test software systems.		Ongoing	Ongoing 3 years
•	Install video wall and Transportation Management Center.		Ongoing	Ongoing 3 years
•	Train users and maintain systems.		Ongoing	Ongoing 3 years

OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES	Targeted Completion	Actual Completion Date	Current Status
Install security cameras in parking attendant kiosks in parking structures for enhanced security and cash management.			
•	Install power and low voltage cabling.	2nd Qtr	
•	Install and test cameras.	3rd Qtr	
•	Train users.	3rd Qtr	
•	Go live.	3rd Qtr	
Assist Transportation Management with implementing self-service Pay-On-Foot credit card and cash handling machines in the downtown parking structures for expediting egress and improving customer service.			
•	Install power and low voltage cabling.	1st Qtr	
•	Install and test pay-on-foot machines and communications.	2nd Qtr	
•	Train users.	2nd Qtr	
•	Go live.	2nd Qtr	
Assist Transportation Management with replacing parking meter card system with new, more cost effective technology.			
•	Prepare and issue RFP.	1st Qtr	
•	Select software and vendor.	2nd Qtr	

OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES		Targeted Completion	Actual Completion Date	Current Status
•	Negotiate contract.	3rd Qtr		
•	Implement and test system.	4th Qtr		
•	Train users.	4th Qtr		
Assist Human Services in implementing new Homeless Management Information System for improving case management, HUD reporting and tracking of client outcomes.				
•	Complete contract negotiations.	1st Qtr		
•	Configure system features and functions.	2nd Qtr		
•	Convert existing data and test system.	3rd Qtr		
•	Train users.	4th Qtr		
•	Go live.	4th Qtr		