Rising to the Challenge

CITY OF ATLANTA

2004 - 2006 INFORMATION TECHNOLOGY

STRATEGIC PLAN

Letter from the CIO

I am excited about the opportunity to share with you the City of Atlanta's information technology strategic direction for 2004-2006. This is truly the first City-wide effort towards an IT strategic planning process. This document is the result of collaboration and partnership between the Department of Information Technology (DIT), and City Operating Departments and agencies. The Plan clearly demonstrates our vision for IT and our understanding of the importance of a business centric approach to IT investment decision making. It also reveals the City's long-term IT strategy, which gives the highest priority to initiatives that will address enterprise-wide challenges.

In August of 2002, the Gartner Group conducted a comprehensive IT process review for the City. Their report highlighted key areas of organizational concerns, including rapid improvement and restructuring strategies, along with recommendations for guiding City's efforts in building a world-class information technology environment. Based on these recommendations, the City of Atlanta created the Department of Information Technology in 2003 and recruited its first Chief Information Officer. Leveraging technology as a driving force for business transformation became Mayor Franklin's mandate for creating effective governance.

The primary goal of information technology is to enable the business to succeed. We will focus on better understanding the business of our customers, improving those business processes, and delivering innovation. We will continually foster close working relationships with our customers through joint initiatives and ongoing engagement at the leadership levels.

Last year, we accomplished a great deal with a very limited budget. We implemented a multi-tier IT governance model to ensure our customers are involved in the IT decision making process, and their initiatives are prioritized through committees and based on solid business cases. We deployed a new Web Portal for the City with a new look and feel plus many new features. We streamlined our internal processes to make it easier to do business with DIT. We began addressing the needs of our mobile and remote users by providing online access to enterprise applications. Throughout all of our efforts, we continue to seek out assistance from the private sector to improve our ability to provide high quality, consistent IT services.

We are committed to implementing the initiatives we have identified in this strategic plan and will review our progress against the plan on an annual basis. We will also continue to lead the annual City-wide strategic planning process to ensure our plan, and the technology plan of the City, are kept up-to-date and in tune with changes in the business environment.

There will be some challenges on this journey, but they will not hold us back from the mission we have embraced. I encourage you to read this strategic plan and share with us your thoughts and comments so that we can take necessary corrective actions to remain on course.

Abe Kani

Chief Information Officer
City of Atlanta

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1.0 Executive Summary

The Department of Information Technology (DIT) at the City of Atlanta exists to support the information technology needs of the City government. This Information Technology Strategic Plan describes the current state of IT at the City as well as:

- The vision for the Department of Information Technology organization in the City of Atlanta
- Strategies for moving toward the vision
- Specific objectives and initiatives for the next three years to achieve each strategy

The City's mission and the supporting IT mission establish the context of DIT's vision and this Plan.

In developing this Strategic Plan, DIT took an enterprise view of the City and assessed specific strategies that would enhance provisioning of information services for the City of Atlanta. By leveraging this enterprise approach to utilizing the technology, the City and its constituents can maximize the value of the IT investments to ensure the most effective and efficient delivery of services through allocation of IT resources to the highest priority initiatives.

The Department of Information Technology also sees itself as taking a leadership role in setting the future direction for information technology so that the City of Atlanta can achieve its strategic priorities.

Vision

Department of Information Technology

To be recognized as an innovative, value-driven, customer-focused, effective information technology services provider

City of Atlanta 2004 – 2006 Information Technology Strategic Plan

The seven core Department of Information Technology strategies and their objectives for the three-year strategic plan are:

- **Consistently Exceed Customer – Driven (Department Level) Service Level Agreements**
  - ✓ Vital business partnerships at all levels based on IT credibility and dependability
  - ✓ Formalized measurement and key learning processes and reviews
  - ✓ Communication strategy and stewardship reporting for IT products and services
- **Develop an IT Architecture Enabling Integration and Interoperability of All City Information Systems**
  - ✓ Maximum life expectancy for commercialized technology solutions
  - ✓ Reduce support costs with an established hardware footprint and defined, integrated information supply chain
  - ✓ Seamless integration of new technologies and automation solutions
- **Lead and Support Continuous Business Process Improvement**
  - ✓ Accepted enterprise standards for project management and process analysis
  - ✓ Validated value delivery
  - ✓ IT Business Process Reengineer (BPR) Consultants assigned to and aligned with functional areas
  - ✓ Enterprise strategic planning

Mission

City of Atlanta

To provide for the health, safety, peace and general welfare of the citizens of Atlanta

Shirley Franklin
Mayor, City of Atlanta
City of Atlanta, 2001

- **Provide Access to City Information and Services Anywhere, Anytime**
  - ✓ Empowered employees and citizens through a self-service delivery philosophy
  - ✓ Reduced bureaucracy and cost historically associated with delivery of City services and information
  - ✓ Proactive strategic management capability
- **Leverage Technology to Improve and Enhance End User Productivity**
  - ✓ Accessible decision support and business intelligence resources
  - ✓ Enhanced customer service through consolidated knowledge base
  - ✓ Increased job satisfaction
- **Raise the Level of Skills and Knowledge of City Employees Quickly and Effectively**
  - ✓ Increased job satisfaction
  - ✓ Reduction in required time and cost to serve Constituents' needs
  - ✓ Reduction in overall training costs while increasing scope of training opportunities
- **Maximize Value of IT Investments**
  - ✓ Value propositions for all IT related initiatives tied to core IT strategies
  - ✓ Reduced planning and approval cycle times based on formal project submission guidelines
  - ✓ Adherence to City-wide IT master plan

DIT's approach to delivering value-based business technology solutions is founded upon the following four drivers:

Business Partnership

We will serve as a business partner to each of the City Departments by understanding business needs and direction to fully leverage the right technology solutions.

Operational Excellence

We will become the provider of choice in the delivery of the day-to-day operational support of the City's enterprise infrastructure and system application framework.

Business Process Improvement

We will lead the way in designing and implementing the appropriate mix of process and technology to address current business challenges and enhance City-wide service delivery.

Technology Innovation

We will constantly seek technological innovations that are applicable to City needs and drive their incorporation into the City's overall IT architecture.

Within Technology Innovation, four priorities were identified for the Department of Information Technology by our stakeholders. These initiatives are an integral part of the City's business transformation as it enhances its effectiveness while reducing cost of operating.

EGovernment

Bringing City Hall to the citizens rather than the citizen coming to City Hall through the use of the internet!

Leveraging Internet technology and eBusiness solutions to create a virtual City Hall (government) to make doing business with the City much easier.

Enterprise Resource Planning (ERP)

By integrating mission critical business systems into a single shared computing environment, everyone will have access to information necessary to make real time business decisions that drive the City's effectiveness in meeting citizen demands.

Document Management and Imaging

Protecting our information assets through a standard workflow, storage and retrieval system, we will significantly improve the City's efficiency in managing City information, as well as streamlining our service delivery capability.

Geographic Information System (GIS)

Capitalize on the synergies among the departments in producing a centralized GIS data repository and architecture, promoting best practices, data sharing and access.

2.0 Introduction

This Strategic Plan begins with a brief explanation of the planning process and the mechanics of how this document is organized.

2.1 The Planning Process

2003 was the first year for a City-wide approach to IT strategic planning as a foundation and driver for the annual business planning and IT budgeting process.

DIT adopted a critical and planned approach to prepare this Strategic Plan. The process involved an extensive and inclusive planning process where DIT partnered with approximately 40 – 50 City department members representing over 15 City departments and agencies. The focus was simple, "offering business value" to our internal and external customers. As a direct result of responding to our customer needs and requirements, we launched a proactive approach to collect and analyze each stakeholders input, leading to the development of seven, core IT strategies.

2.2 Organization of the Plan

The plan is organized to show the relationship between the core IT strategies, objectives and specific initiatives that will accomplish each strategy. The table on the next few pages depicts the relationship between strategies, objectives and initiatives, serving as the foundation for this Strategic Plan.

The plan starts with an overview of some of the challenges facing the City and the priorities established to address those challenges. This provides a framework for understanding the drivers behind the Department of Information Technology's strategic direction.

Mission

Department of Information Technology

Provide business value, through collaboration and participation with our business partners (customers), by leveraging the right technology to enable timely, cost-effective, and high-quality delivery of City services

City of Atlanta 2004 – 2006 Information Technology Strategic Plan

Core Strategy	Strategy Statement	Objective	Initiative
Consistently Exceed Customer – Driven (department level) Service Level Agreements	▪ Develop and execute business driven service level agreements that are: ▪ Meaningful ▪ Value added ▪ Mutually agreeable	▪ Vital business partnerships at all levels based on IT credibility and dependability ▪ Formalized measurement and key learning processes and reviews ▪ Communication strategy and stewardship reporting for IT products and services	▪ Identify and document service level agreements ▪ Establish operational metrics ▪ Implement reporting procedures and schedules ▪ Conduct periodic customer satisfaction surveys
Develop a Common Architecture Enabling Integration and Interoperability of All City Information Systems	▪ Establish an IT Architecture which outlines guidelines and standards for: ▪ Infrastructure (Network, Telecom, Processing Platforms) ▪ Applications (ERP, GIS) ▪ Data/Information Management (Business Intelligence, Decision Support)	▪ Maximum life expectancy for commercialized technology solutions ▪ Reduced support costs with an established hardware footprint and defined, integrated information supply chain ▪ Easily integrate new technologies and automation solutions	▪ Develop an architecture refresh and upgrade strategy including capacity planning ▪ Facilitate implementation of Disaster Recovery and Business Continuity plans and scheduled testing ▪ Develop comprehensive roadmap for system integration (ERP, GIS) ▪ Enable enterprise–wide data architecture and warehouse ▪ Conduct on-going research in technology trends and development
Lead and Support Continuous Business Process Improvement	▪ Partner with the Business Units to identify and improve key business processes to achieve operational efficiencies	▪ Accepted enterprise standards for project management and process analysis ▪ Validated value delivery ▪ IT BPR Consultants assigned to and aligned with functional areas and strategies ▪ Enterprise business and technology planning	▪ Promote and sustain Business Process Improvement Methodology ▪ Leverage technology to automate costly manual processes (Imaging, Document Management, Workflow automation, eGovernment) ▪ Incorporate plans for building IT competencies in business operations

City of Atlanta 2004 – 2006 Information Technology Strategic Plan

Core Strategy	Strategy Statement	Objective	Initiative
Provide Access to City Information and Services Anywhere, Anytime	▪ Improve delivery and ease of access to all City information and services through the use of existing and emerging technologies	▪ Empowered employee and citizen base through self-service ▪ Reduced bureaucracy and cost historically associated with delivery of City services and information ▪ Proactive strategic management capability	▪ Identify, prioritize, and implement online services ▪ Design constituency-based eBusiness portals to increase ease of doing business with the City ▪ Leverage the City intranet for shared applications ▪ Identify opportunities to leverage wireless solutions
Leverage Technology to Improve and Enhance End User Productivity	▪ Provide desktop tools, software, and applications to empower City end users to become "knowledge workers"	▪ Accessible decision support and business intelligence resources ▪ Enhanced customer service through consolidated knowledge base ▪ Increased job satisfaction	▪ Identify communication tools and applications ▪ Identify data access and management reporting tools ▪ Develop implementation plans and procedures
Raise the Level of Skills and Knowledge of City Employees Quickly and Effectively	▪ Provide effective training programs ▪ Offer flexible delivery mechanisms	▪ Increased job satisfaction ▪ Reduction in required time and cost to serve Constituents' needs ▪ Reduction in overall training costs while increasing scope	▪ Develop eLearning implementation plan ▪ Identify highest impact areas ▪ Establish process for prioritizing training needs ▪ Implement web-based tools to: - Enable collaboration - Streamline training ▪ Track employee curriculum management ▪ Facilitate skill/competency certification
Maximize Value of IT Investments	▪ Ensure that all IT investments are aligned with the core business strategies of the City, providing value-added benefits, by following the established Governance guidelines	▪ Value propositions for all IT related initiatives tied to core strategies ▪ Reduced planning and approval cycle times based on formal project submission guidelines ▪ City-wide IT master plan	▪ Participate as a core member of the Governance Functional Committee ▪ Provide consistent reporting of project plans, deliverables and status ▪ Participate in the development of all business cases submitted for consideration by providing required technology solution consulting and estimates ▪ Support standard project and program approval and management processes

3.0 Department of Information Technology - Where We Have Been

To begin, it is necessary to set context providing an understanding of the current opportunities facing the City and the role of Information Technology in building the City's capabilities to deliver the product and services required by the citizens of Atlanta.

3.1 Mayoral Priorities

After assuming her new role in 2001, Mayor Shirley Franklin initiated process reviews of various departments within Atlanta City Government. Her focus was to restructure the fundamental processes in City government, such as procurement, human resources, customer service and IT.

The priorities that emerged as a result of these studies were:

- 200 new police officers
- Transition to four-man fire crews (50 in 2004)
- Transition to proposed Parks Authority
- Operations expenses for new homeless facility
- Keep Atlanta Beautiful/Trash Troopers full year funding and equipment
- Economic Development/Downtown Improvement staffing for ADA and Planning efforts
- Customer Service Call Center
- Solid Waste implementation of rate study and operations plan
- IT reorganization and staffing
- MTS reorganization and process improvements
- Building Permitting process improvements

The City's priorities drive what needs to be done and the alignment of appropriate budget allocations to support these priorities.

3.2 IT Restructuring and Improvement

In January 2002, Mayor Franklin declared IT as one of four key initiatives for restructuring and improvement for the City of Atlanta over the next three years. Faced with the many challenges and demands of City management, it was determined that strong leadership was needed to carry out the IT initiative. This would allow a more rapid transformation process from a traditional IT environment to a more customer-focused and aligned technological environment that provides the citizens, City officials, City employees, and any supplier with the ability to access and interact with the City of Atlanta.

As the needs and requirements of the City government operations continue to grow, information technology has to be an integral component of product and service development, service delivery, and customer support.

To achieve this, there must be a strong commitment to invest in the necessary information technology that will transform the City of Atlanta to the next level in technological capability and maturity.

3.3 Linking Information Technology to the City's Business Goals and Directions

During the 1990's, the City's focus and investment in information technology appeared to wane. At the same time, the traditional mainframe environment had proven inadequate while the infrastructure grew rapidly. The number of remote locations approached 100 and desktop systems approached 3,000. The environment was becoming more complex and the appropriate leadership was needed to stabilize the organization and the City as a whole.

"As the needs of the City government operations continue to grow, information technology has to be an integral component"

As a result of the Mayor's vision, the City of Atlanta engaged the Gartner Group, Inc. to conduct a Technology Management Process Review and Redesign in the Summer of 2002. The results were published in a final report in August of 2002. Several recommendations were made by the Gartner report that would help link information technology to the City's business goals and directions, and would allow the City to use technology more effectively in providing high quality services to the public.

Some of the Gartner Group recommendations are as follows:

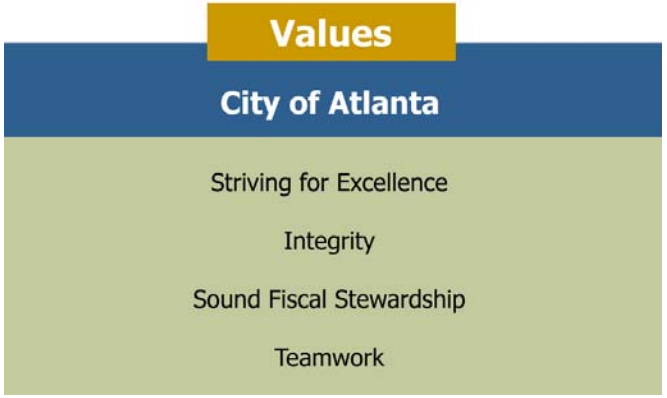
- IT Strategy Development: Planned, coordinated IT initiatives and purchases
- Annual IT Planning: Annual budgeting that is based on the IT Strategy
- IT Architecture Development: Systems that can share data, minimum number of vendors
- IT Products and Services Management: Clear menu of services with Service Level Agreements
- IT Operations Management: Managed IT assets, secure systems and data
- User Training and Support: City staff with good computer skills, and knowledgeable, professional help desk support
- IT Unit Management: Adequate number of well-trained IT staff
- Telecommunications Management: Reliable network and telephone systems

"There must be a strong commitment to invest in the necessary information technology that will transform the City of Atlanta"

3.4 Changes Already Implemented

As a result of the Gartner Study and its recommendations, the City has put forth the following major accomplishments:

- Creation of the Department of Information Technology reporting to the Chief Operating Officer (COO)
- Hired its first CIO; on board in May 2003
- Established IT Governance which ensures business value for IT investments
- Developed an IT Strategic Plan and gained stakeholder approval
- Initiated consolidated IT budget request review as part of Business Planning
- Delivered rapid improvement in key IT services
- Automated ISR (Information Systems Request)
- Redesigned web portal
- Initiated GIS Assessment efforts to develop a City-wide GIS strategic plan
- Merged Telecommunication functions into DIT
- Developed an organization chart based on leveraging and aligning of IT resources City-wide to deliver value added technology enabled solutions in support of the City's business and strategic imperatives



4.0 Department of Information Technology - Where We Are Going

4.1 The Strategy

The following pages detail the City's IT strategy for ensuring the delivery of the value-added goods and services needed by the City of Atlanta and its citizens.

DIT's Strategic Plan outlines the strategies, objectives and initiatives that support and enable the achievement of the City of Atlanta's overall vision and mission. Through the diligent maintenance of this alignment to core business goals, DIT can drive business value, while building credibility with its stakeholders. The plan provides the basis for:

- More detailed plans for enabling enterprise-wide technology solutions providing payback horizontally throughout the organization.
- Technology plans (Infrastructure, Applications and Data/Information Management) focused on building business technology capability to provide repeatable, sustainable quality service delivery.
- Tactical plans that drive down to specific projects, linking business process and technology enablers in support of overall City and departmental business needs.

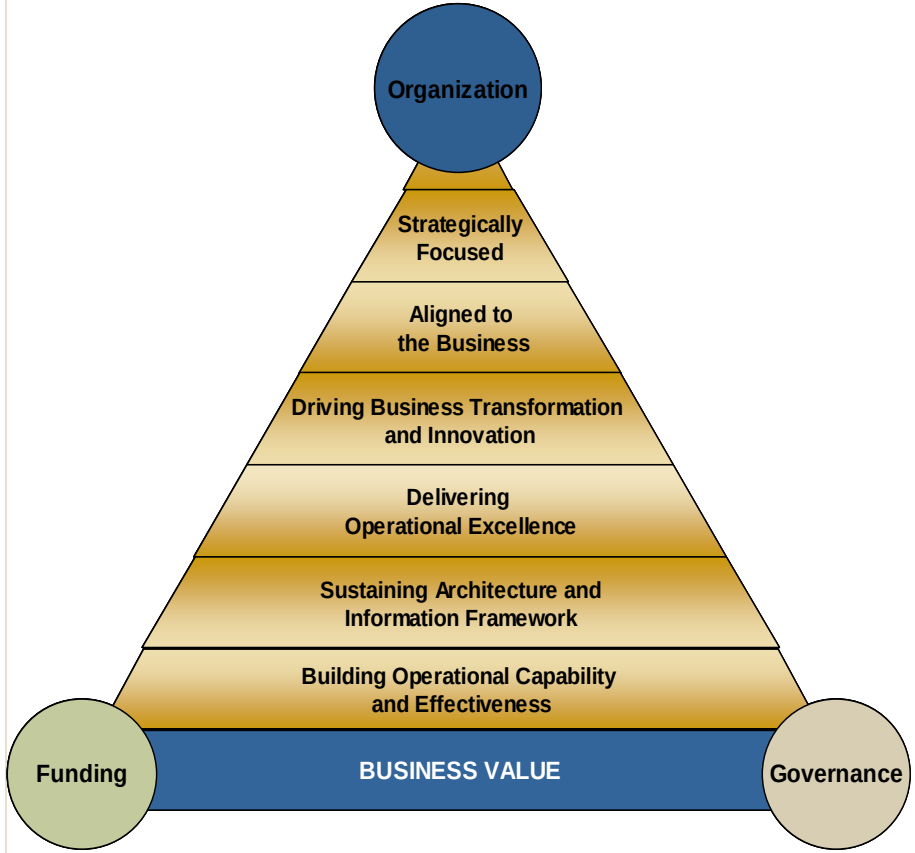
DIT takes great pride in guiding its behavior and direction around the established Values for the City of Atlanta. The organization recognizes the importance of staying as close to our customers and stakeholders as possible as it creates a value-driven business technology organization.

4.2 The Approach — Delivering Business Value in a Culture of Partnership, Collaboration and Innovation

As DIT aligns IT strategic direction with the City's business goals, the overarching desire is to build a "Value Based Business Technology Organization." Ensuring maximum value for each IT dollar invested is a critical success factor. That business value is defined and driven by our stakeholders.

A value based assessment of critical projects with an enterprise-wide perspective will go a long way in ensuring that the City is leveraging resources on those initiatives that create the most value for the City. This assessment, combined with the governance process that has been implemented, sets the stage for prioritizing and approving IT projects, establishing sponsorship and responsibilities for project success, monitoring performance against the plan, and resetting direction as necessary.

Through this process, DIT will ensure that business value will be delivered thru three key performance drivers - funding, governance and an effective IT organization.



4.3 Capabilities To Achieve Our Mission

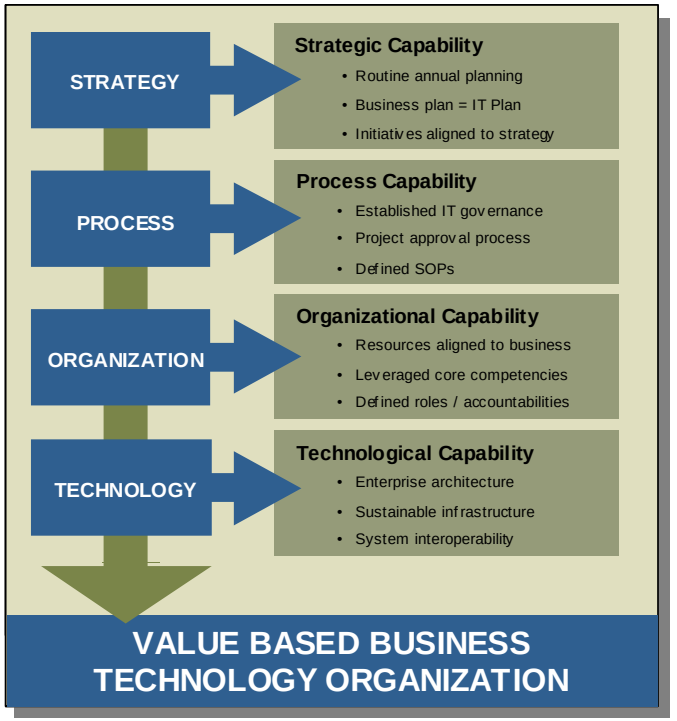
As we chart our course to deliver "business value" in a culture of partnership, collaboration, and innovation, DIT understands its operational focus and alignment with the City's business. To successfully achieve this goal requires not only a commitment to capital improvement, but it requires a strong system of performance measurement and an effective IT governance process in order to ensure an acceptable return on the City's investment.

The capabilities of the City's Department of Information Technology are key to the successful implementation of this plan and the delivery of value to the City as a whole.

Key areas of focus in building capabilities and in implementing the plan are:

Business Partnership and Alignment

Success for the City of Atlanta results from effective partnerships with our customers, our suppliers, and within DIT itself. Partnerships constitute teamwork both inside and outside of the organization. Delivering business value is essential to building an effective IT plan (and strategies) that aligns with the City's business plan. IT has a "seat at the table" along with the other departments responsible for supporting the dynamic needs of the City.



We will strengthen our partnerships with our customers and suppliers, and become involved at the beginning, understanding and solving business problems, and providing improved technology solutions to the City of Atlanta. DIT is restructuring to align its resources with core processes ensuring IT service delivery, capability and capacity.

Operational Excellence

Our stakeholders, the departments for which we provide IT services, and the citizens of Atlanta depend on DIT to manage its operations with prudence and efficiency. DIT must provide our stakeholders with services and solutions that work and are consistent, reliable and timely. The focus for achieving operational excellence will be on consolidating management processes for IT infrastructure, applications, resources, and assets. The goal is to provide technology solutions that can be developed once and utilized by many. New technologies will be adopted when they provide a means to address specific customer needs, clearly delivering a return on the investment.

Business Process Improvement (BPI)

Transformation starts with the analysis of the business process. A primary objective of DIT is to focus on improving business processes within the City using a new and affordable approach to business efficiency, adding value and mission advancement. Focus will be placed on automating and streamlining the unique and routine processes that power our business. BPI offsets the administrative burden of the organization and creates an environment where processes can be leveraged for strategic value, thus increasing productivity while managing resources for optimum efficiency. DIT will develop a comprehensive framework for automating people-intensive processes, and integrating legacy and packaged applications into everyday operations.

“We will strengthen our partnerships with our customers and suppliers”

Most importantly, BPI institutes process control and policies that allow organizations to manage risk and comply with external mandates and regulations. Done right, we will be able to take full ownership of our processes and make adjustments in real-time as conditions change.

Results can be seen in:

Service Improvement	Efficiency Gains
▪ Accelerated decision-making ▪ Enhanced customer support ▪ More time for innovation	▪ Operational efficiencies ▪ Reduced risk ▪ Leveraged solutions

Technology Innovation

Creating an environment that fosters innovation on a broad, enterprise-wide basis is critical to increase day-to-day operational capability, and to build and support future growth. We institutionalize new organizational culture, IT structures, and procedures to build systemic creativity throughout every level of the City. Some examples of technology that can change the way the City does business are:

- The Internet has opened a multitude of avenues to access and share information.
- System interoperability is achievable now more than ever allowing for sharing and integration of information across disparate systems.
- Wireless technology enables communication anywhere, anytime resulting in rapid response to business information.

4.4 Technology Enablers

Several core enterprise technology innovations have been identified as DIT's first priorities.

EGovernment

Bringing City Hall to the citizens rather than the citizens coming to City Hall to do business with the City! Electronic City Government or "eGovernment" means leveraging Internet-based platform to facilitate doing business with the City. This applies to the City's

capability to deliver services to the citizens, empowering City employees through the intranet, and working efficiently with City business partners through the extranet.

EGovernment does not stand independently separate from the programs it supports. It involves implementing internet portals, eProcurement, centralized call centers, automated electronic mail programs, and various other electronic transactions that increase the City's capability to deliver services. It is tightly woven into the practices, policies and operations of government.

The end result of eGovernment is the ability for the City of Atlanta to respond more effectively to citizens, employees and business needs through the Internet.

As a whole, eGovernment can transform government itself by:

> "Delivering business value in a culture of partnership, collaboration and innovation"

- Transforming fragmented bureaucratic processes to efficient customer-focused services
- Allowing government to provide new and better services at little or no increased cost
- Encouraging more active participation in government
- Enhancing government reputation

Enterprise Resource Planning (ERP)

It really isn't about planning or resources, but rather, about the enterprise. There are three major reasons for an ERP platform; to integrate financial data, to standardize processes, and to maintain core reference and supporting information such as HR and asset data. ERP is a business management practice and technology where Information Technology integrates the City's core business processes onto a single computer system to enable the achievement of specific business objectives and processes. Several functional components are included:

- Finance and Accounting
- Human Resources (HR)
- Purchasing / Procurement
- Customer Relationship Management
- Enterprise Asset Management
- ECommerce

As a business tool that is used on a day-to-day basis by management, ERP presents an effective solution to enable the City and its departments to implement best practices in their core business processes.

Document Control and Imaging

DIT will provide support in the planning, procurement, implementation and establishment of an organization-wide technology for converting paper to electronic records to protect the City's information assets. Prior to these technological changes taking effect, DIT will assess the feasibility for a Records Management Program that includes:

Document Control

- Document Management Control System (standardize formats for written correspondence, control requisition printing and usage)
- Forms Management Program (forms inventory and analysis, elimination of duplicate forms, form responsibilities, form inventory control, electronic forms on the network, and periodic audits)
- Retention Requirements (identifies laws for legal compliance and litigation protection)
- Records Conversion (purging, inventory, record transfer to storage facility)

Document Imaging

Document Imaging is an important technology in protecting, preserving and using information in the delivery of services to citizens. In determining the enterprise solution, DIT along with departmental partners, will consider:

- Method of capture and storage (imaging using micrographics or optical disk)
- Control
- Convenience
- Space Savings
- Protection
- Rapid Retrieval

This technology innovation will provide control, accessibility and protection of the City's information assets.

Enterprise Geographic Information System (GIS) GIS Technology is used throughout the City of Atlanta to provide spatial information supporting the delivery of services to its citizens. The Enterprise GIS initiative will capitalize on the synergies among the departments in producing a centralized GIS data and technology solution, promoting best practices, data sharing and access.

This process will include design and development of an enterprise spatial data repository, institution of a data maintenance program and implementation of a City-wide organizational approach for GIS support.

By capitalizing on the synergies from the various GIS user departments, the enterprise solution will lower cost of ownership while increasing the quality of the data.

"DIT must provide our stakeholders with services and solutions that are consistent, reliable and timely."

5.0 The Plan

5.1 Overview

The City of Atlanta's Department of Information Technology (DIT), while working closely with City departments, has identified a set of strategies that collectively determine how we will meet the business priorities of our stakeholders.

5.2 Key Stakeholders

The stakeholders for our IT organization are the individuals and groups who have a stake in what we do and how we do it. They are also the ones who stand to gain the most from the success of this Plan and the most to lose should the Plan not be successful. Therefore, an effective Plan must address the question of "What current and future needs are we satisfying?" Thus, having stakeholder input to this Plan was critical because we consider business value in the context of each stakeholder. Each of these stakeholders has different needs and measure value in different ways.

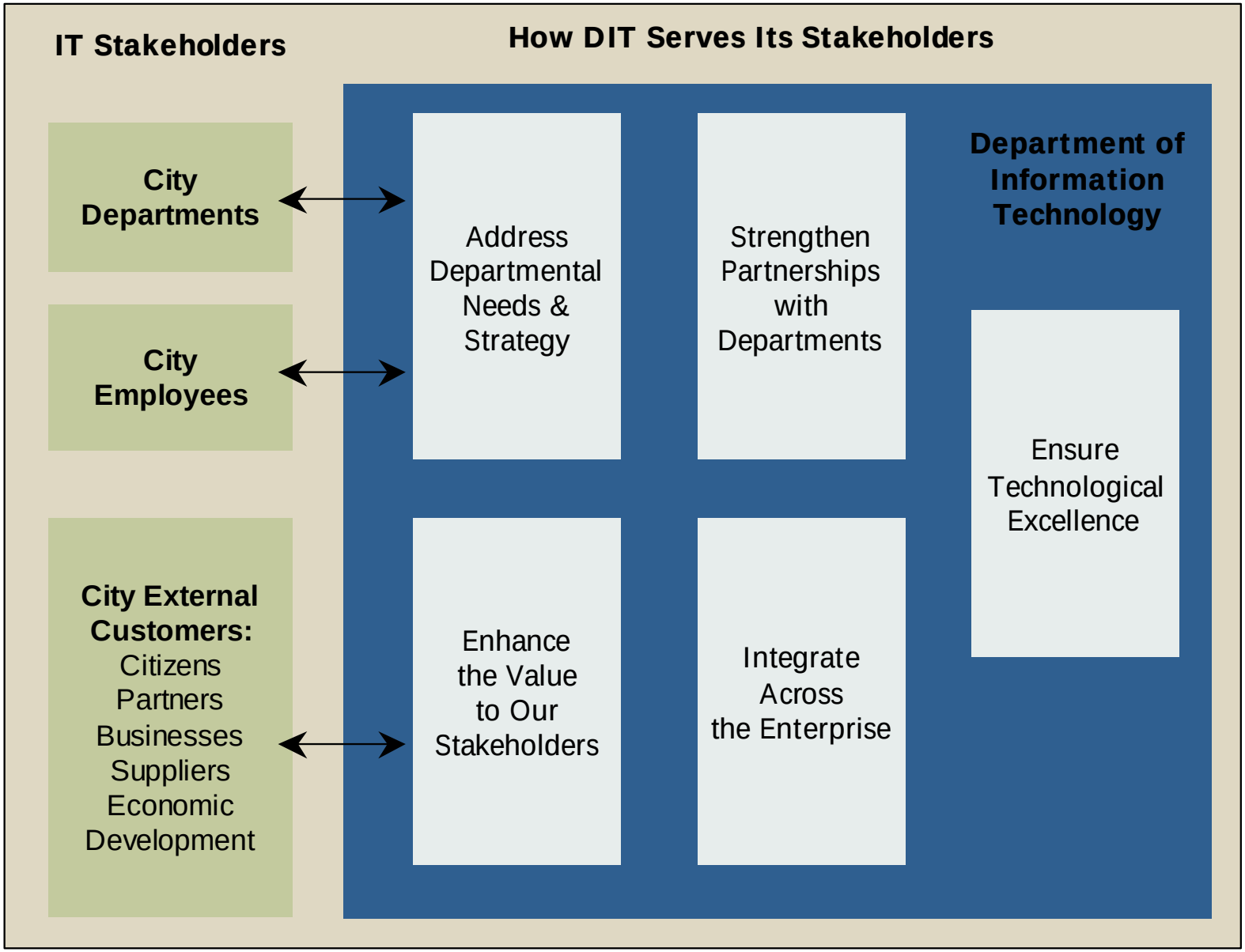
Internal stakeholders had the opportunity to contribute to this Plan throughout the process. Two formal sessions were held where the Business Representatives and the IT Representatives from each of the Operating Departments provided feedback and input to the Plan's Vision, Mission, Strategies, and Initiatives. The Plan was modified to incorporate the feedback and input provided.

In addition to the Department of IT itself, approximately 45 participants from the majority of Operating Departments and City agencies participated in the formal shaping of this Plan.

Participating City Agencies and Operating Departments

- The Mayor's Office
- City Council
- Aviation
- Corrections
- Finance
- Fire
- Human Resources
- Law
- Municipal Court
- Parks, Recreation and Cultural Affairs
- Planning & Community Development
- Police
- Procurement
- Public Works
- Traffic Court
- Watershed Management

On the following pages, each strategy is outlined giving a brief overview, current context, desired objectives and associated initiatives.


IT Stakeholders
How DIT Serves Its Stakeholders
City Departments
City Employees
City External Customers:
Citizens
Partners
Businesses
Suppliers
Economic Development
Address Departmental Needs & Strategy
Strengthen Partnerships with Departments
Enhance the Value to Our Stakeholders
Integrate Across the Enterprise
Department of Information Technology
Ensure Technological Excellence

6.0 Consistently Exceed Customer-Driven (department level) Service Level Agreements (SLA)

6.1 Strategy Summary

The Department of Information Technology is a support and services organization whose primary goal is to provide the highest level of customer satisfaction. The value of DIT is to improve the quality of support and exceed the expectations of the operating departments within the City. Measurements are needed to determine if DIT is meeting the business, operational, and support needs of the departments.

Within Information Technology, Service Level Agreements (SLAs) are utilized between two parties to first agree on the expected level of services provided, and then as a measurement to gauge those services at the end of a monitored period. Working with our stakeholders, DIT will establish the SLAs, operational metrics, and periodic reporting to determine the effectiveness of DIT operation and stimulate continuous improvement throughout the organization. Usage of the SLAs and effective communications between the various departments and DIT will ensure that service levels are met and that the value to the customer is high.

6.2 Current Situation

The Department of Information Technology's goal is to be the provider of choice for information technology products and services. This requires institutionalizing key service delivery processes and procedures as well as performance measures. Based on these guidelines, the City Departments are better able to execute their business functions with higher confidence that the required technology enablers are in place. DIT has already begun this process by establishing performance measures for key areas such as Help Desk, Critical System Availability, and Information Systems Request (ISR) processing. In addition, DIT is investigating various tools to assist in its service delivery such as Help Desk software and system performance monitoring tools. All of these efforts will lay a foundation for DIT to continuously improve its technology services to the City of Atlanta.

Objectives	Initiatives
Vital business partnerships at all levels based on IT credibility and dependability Formalized measurement and key learning processes and reviews Communication strategy and stewardship reporting for IT products and services	▪ Identify and document service level agreements ▪ Establish operational metrics ▪ Implement reporting procedures and schedules ▪ Conduct periodic customer satisfaction surveys

6.3 Strategic Objectives

DIT will focus on increasing satisfaction with IT support enabling:

- Vital business partnerships at all levels based on IT credibility and dependability
- Formalized measurement and key learning processes and reviews
- Communication strategy and stewardship reporting for IT products and services

The goal of exceeding the support expectations of City departments will be accomplished through the following initiatives:

- Define and agree to SLAs
- Establish operational metrics
- Implement reporting procedures
- Conduct periodic customer surveys

6.4 Identify and Document Service Level Agreements (SLA)

The need to establish common goals and objectives between DIT and the various departments within the City of Atlanta is essential in meeting service level expectations. DIT will work closely with each of the City of Atlanta departments to determine a number of service level objectives related to areas such as help desk response and system and application availability. These objectives will be assimilated by DIT and then assessed as to joint requirements of the departments to derive a Service Level Agreement (SLA) with each department.

These SLAs will then be the metrics by which DIT's effort is measured in its support of the City

departments' IT needs, both as a support organization and services provider.

6.5 Establish Operational Metrics

Linked to the SLAs are a number of operational metrics that relate to the business needs of each department. These operational metrics will be the focus of support performance for DIT in terms of meeting the established SLAs. These metrics will be agreed to by each City department with DIT and will be easily measured and reported on a periodic basis. For instance, the operational metrics will be based on help desk responsiveness, service deployment, and application availability. In this way, the support level performance of DIT can be easily determined and any issues clearly detailed.

6.6 Implement Reporting Procedures and Schedules

DIT will design and develop reports that detail the level of support provided by DIT focused on the agreed upon SLAs. These reports provide information related to areas in the SLA such as help desk response time and application availability. The reports will be generated on a periodic basis dependent on departmental need and be made available through the Mayor's Dashboard. In addition, DIT will provide an interface for City departments to use to attain an update of support issues or services request.

6.7 Conduct Periodic Customer Satisfaction Surveys

DIT will examine various techniques in which the departments can communicate ongoing support levels and satisfaction with provided services. One vehicle that will be used is periodic customer satisfaction surveys in which the City departments can score DIT (scorecard) on support and services provided as well as describing techniques that DIT could use to improve services. These customer surveys will be performed on a regular basis with the departments with the detail from the surveys giving valuable insight into how DIT can improve its services and offerings.

"You can only improve what you measure. Establish the metrics that you can measure"

7.0 Develop a Common Architecture Enabling Integration and Interoperability of All City Information Systems

7.1 Strategy Summary

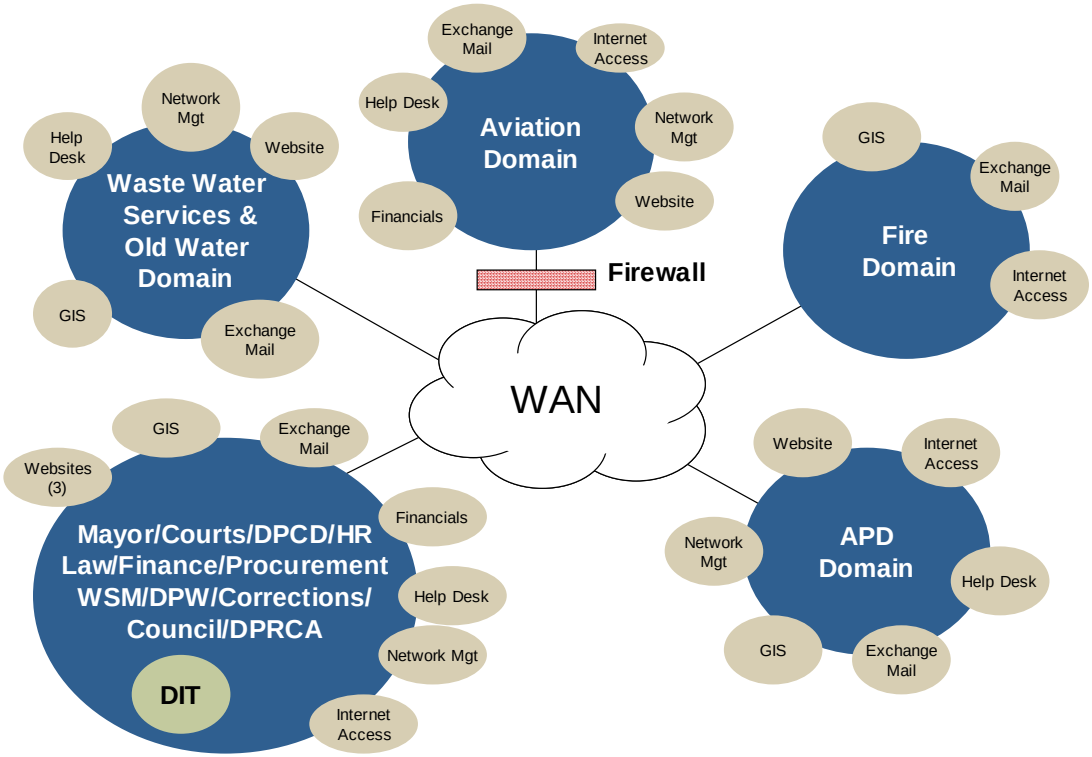
DIT's role is to plan, lead and manage the delivery of Information Technology products and services for the City as a whole. A critical requirement for this role is the centralized management of the City's infrastructure, consolidating networks and shared services into one comprehensive, robust and secure enterprise architecture. As such, DIT will work with various City departments to develop a system and application architecture that ensures interoperability among the various IT systems as well as standards for hardware and software products and tools.

7.2 Current Situation

Prior to the creation of the Department of Information Technology, City departments had to rely on their own resources to meet their IT needs, making integrating and leveraging systems and information a bit of a challenge. The City's current technology landscape supports a variety of independent, non-integrated, unconnected networks, processing platforms, applications, and a host of desktop and network configurations. This fragmentation has caused:

- Duplicate systems, processes and resources
- More hardware and applications support
- Increased complexity and risk
- Islands of technology
- Unclear accountabilities and responsibilities
- Lack of integration and connectivity
- Inconsistent quality
- Lack of operational standards (i.e., naming conventions)
- More expensive to "keep the lights on"

"The Department of Information Technology is leading the way by establishing and enforcing standards for all components of the City's

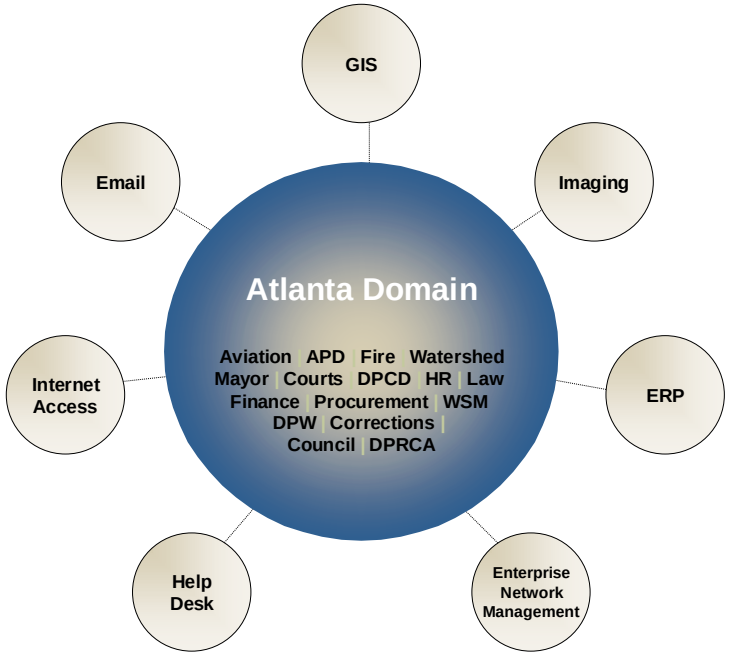


Infrastructure Current State: Fragmented

As stated earlier, while these solutions may fit the needs of an individual department quite well, they do not provide the infrastructure necessary to connect departments, government and most importantly, people with government services and with each other.

As part of its enterprise planning responsibilities, the Department of Information Technology is leading the way by establishing and enforcing standards for all components of the City's technology processing environment. This is laying the groundwork for a comprehensive IT architecture that enables:

- A robust, sustainable, and flexible infrastructure for Network, Telecom and Information Processing platforms
- Integrated, enterprise level software applications such as ERP and GIS
- Standard data definitions and identification of "book of record" databases



Infrastructure Future State

Objectives	Initiatives
Maximum life expectancy for commercialized technology solutions Reduced support costs with an established hardware footprint and defined, integrated information supply chain Easily integrated new technologies and automation solutions	▪ Develop an architecture refresh strategy including capacity planning ▪ Facilitate implementation of Disaster Recovery, Business Continuity plans and scheduled testing ▪ Develop comprehensive roadmap for system integration (ERP, GIS) ▪ Enable enterprise–wide data architecture and warehouse ▪ Conduct on-going research in technology trends

7.3 Strategic Objectives

DIT will establish an Information Technology Architecture outlining guidelines and standards for:

- Infrastructure (servers, network, telecom, processing Platforms, imaging, e-mail)

- Enterprise Applications (GIS, ERP)
- Data/Information Management (Business Intelligence, Decision Support)

Through an established architecture the objectives for DIT include:

- Maximum life expectancy for technology solutions
- Reduced support costs with an established hardware footprint and integrated information supply chain
- Easily integrated new technologies and automation solutions

To accomplish the objectives, DIT, along with its client base of City departments, has determined the following specific initiatives:

- Develop an architecture refresh strategy including capacity planning
- Facilitate the implementation of Disaster Recovery and Business Continuity plans and scheduled testing
- Develop a comprehensive roadmap for system integration
- Enable an enterprise-wide data architecture and warehouse
- Ensure continual research in technology trends and environments

7.4 Develop an Architecture Refresh and Upgrade Strategy Including Capacity Planning

The current IT technology and environment contains varying types of hardware from the desktops to the servers hosting business applications. The critical objective of the architecture refresh and upgrade strategy is to promote standardization and to ensure that the City departments and their users have sufficient computing resources and equipment to do their jobs effectively while ensuring the lowest possible Total cost of Ownership (TCO). DIT will work with the departments to perform equipment inventories and then work to refresh any outdated hardware / software. Having consistent standards for hardware and software deployment will allow DIT to assist City departments in keeping infrastructure up to date on a continuous basis and ease support through working

with a consistent platform. The enterprise architecture, once deployed and documented, will also greatly enhance DIT's ability to forecast future demand from added users or applications and the system or network infrastructure needed to meet that capacity. This initiative will provide significant return on investment by improving system availability and usability, while removing duplication of effort.

7.5 Facilitate Implementation of Disaster Recovery and Business Continuity Plans and Scheduled Testing

The City of Atlanta does not currently have a comprehensive enterprise IT disaster recovery plan or business continuity plan. Should extended periods of system outages occur, many basic services would be unavailable for City employees and the population that depends on these services. The intent of this initiative is to evaluate and coordinate the activities within DIT to anticipate that these events may occur, and take proactive steps to have infrastructure and processes in place to continue some level of operation in the event of disaster. The initiatives in formulating a disaster recovery and business continuity plan include:

- Analyzing the current capability of each of the City's departments and DIT as a whole to continue operations in the event of local departmental failure and of system wide failure (servers, network, disk storage, communications, personnel).
- Working with each department, and with appropriate partners, to determine which of the current applications the IT departments are mission critical (immediate fail over is needed) or business critical (some outages are acceptable).
- Formulating a comprehensive plan for DIT to anticipate disasters and implement disaster recovery and business continuity to continue operations for mission critical applications.

7.6 Develop a Comprehensive Roadmap for System Integration (ERP, GIS)

In the applications framework of the City, there are some duplicate solutions. Two specific areas include GIS and the integration of the cities operational data including Financials, HR, and asset management. An efficient application architecture requires that similar processing and data be handled via a common

application that is connected to all other components of the City's operation. Through this initiative, DIT will develop an Enterprise Application Framework enabling efficient, effective management of the City's data ensuring interoperability, accessibility and flexibility.

In implementing an ERP, DIT will facilitate and lead the effort to analyze and define common denominators among standalone applications to define the transition plan to common processing and integration on a single platform.

The consolidation and integration of data will greatly improve the ability of the city to effectively respond to ever changing constituent demands for better products and services.

7.7 Enable Enterprise-Wide Data Architecture and Warehouse

Having just addressed the need for common, integrated transactional systems the City also requires a common, well-defined data architecture with decision support capability. DIT will lead the effort in data analysis to outline the translation and redefinition efforts to allow development of a comprehensive data warehouse. The steps to achieving the enterprise-wide data architecture will be:

- Examine the current departmental data stored as relates to type and structure
- Analyze the data stored in the disk environment focusing on redundant data
- Derive a plan to standardize data architecture and types across City departments
- Investigate techniques that will reduce data redundancy and disk storage requirements through consolidation of data and hardware
- Prepare funding requests to implement common architecture, convert data storage, and consolidate storage

The data sharing architecture may include components related to Enterprise Application Integration (EAI) and data warehousing. DIT will evaluate how a common Enterprise Architecture that utilizes a common integration platform can help centralize data repositories and overall data access.

This initiative will create an enterprise-wide capability to use data and information from multiple sources throughout the City government by employees in any department.

7.8 Conduct On-Going Research in Technology Trends and Development

As new products and technologies become available, the capability will exist to address an unsolved problem, allow a new service, or offer more efficient and effective solutions. DIT commits to establishing a process for identification, evaluation, and selection of new technologies that truly benefit the stakeholders for the City of Atlanta.

We will evaluate and redesign our existing processes for identification, evaluation and selection of technology, using proven approaches and methods used in the IT industry. This new process will:

- Encourage DIT to monitor the status of a range of technologies through their technology maturity cycle
- Engage the City departments to help in understanding when a technology is best used to address specific needs and to provide an environment to exchange ideas and input on appropriate emerging technologies that specifically address their needs
- Continually evaluate emerging technology that "fits" the business needs of the City

"The true value in redesigning technology management processes is in enabling City departments to effectively use technology and improve service delivery processes"

8.0 Lead and Support Continuous Business Process Improvement

8.1 Strategy Summary

City government business processes have evolved naturally over time resulting in more complex workflows, overlaps between business processes, and reduced efficiency in the use of time and resources. With this strategic focus on Business Process Improvement, DIT will introduce an accepted Business Process Improvement (BPI) methodology to facilitate improved efficiency and streamlined department operations. BPI creates an environment where processes can be leveraged for strategic value and optimized as an enterprise-wide process. BPI also implements process control and change policies that allow the City departments to manage risk and comply with external mandates and regulations. The real value of BPI comes from accelerated decision-making, improved operational efficiencies, enhanced customer support, and resulting expense reduction.

8.2 Current Situation

It is so easy sometimes to think that a new system or technology alone will solve our business problems. But without a clear understanding of underlying business processes and objectives, a technology solution may only treat a symptom rather than provide a systemic cure. The City of Atlanta has existed in an environment of soiled business and technology operations. This culture has also led to many "quick fix" IT solutions that fail to provide the value intended because required business process changes were overlooked or were considered in a vacuum rather than a part of a larger integrated process.

To address this opportunity, DIT will lead the City in business transformation. The department will add key Business Process Reengineering Consultants with expertise in technology as well as fundamental business processes and trends. The BPR consultant will participate as a member of the business units' senior management team driving process improvement, and technology solution definition and implementation.

In addition, Project Management resources and a defined methodology will be instituted to ensure successful project execution . . .delivered on time, within budget, and according to specifications.

Objectives	Initiatives
Accepted enterprise standards for project management and process analysis Validated value delivery IT BPR Consultants assigned to and aligned with functional areas and strategies Enterprise planning	▪ Promote and sustain Business Process Improvement Methodology ▪ Leverage technology to automate costly manual processes (Imaging, Document Management, Workflow automation, eGovernment) ▪ Incorporate plans for building IT competencies in business operations

8.3 Strategic Objectives

Through its emphasis on continued business process improvement, DIT will build its capabilities by:

- Establishing standards for project management
- Institutionalizing procedures for validated value delivery
- Aligning BPR with business functional areas
- Facilitating enterprise level planning

8.4 Promote and Sustain BPI Methodology

DIT will institute a structured methodology that reduces work processes to activities, and provides cost and performance metrics. We will continue to offer assistance and support to business process improvements, and develop a greater focus on integrating processes and systems that are interdepartmental in nature. We will conduct a study of interdepartmental business processes to eliminate redundancy and fragmentation throughout the City by:

- Identifying a plan to address interdepartmental business processes
- Defining the criteria for selecting viable business processes as major initiatives
- Developing implementation plans to address major initiatives
- Continuing to educate City departments on BPI concepts and benefits

8.5 Leverage Technology to Automate Costly Manual Processes (Imaging, Document Management, Workflow Automation, eGovernment)

As the complexity of the City's IT environment is expected to grow, it becomes necessary to utilize new technologies and approaches designed to increase productivity while minimizing duplication of functions, overlaps in business processes, and reduced handling of paper. DIT must apply new and existing technology to meet the use and demands of the City on an enterprise-wide perspective. This IT strategy and the application of new technology combined with industry best practices generally will lead to significant improvements in the City's performance and cost of doing business.

8.6 Incorporate Plan for Building IT Competencies in Business Operations by Partnering with Business

As part of its business support role, DIT will add value to the City by not only understanding technology but also understanding how that technology supports business needs. By developing an institutionalized method for staying abreast of business challenges and opportunities, DIT can take a more proactive and strategic approach in providing support and ensuring the appropriate technology solutions are ready as the City's needs arise.

"The Department of Information Technology will lead the City in business transformation."

9.0 Provide Access to City Information and Services Anywhere, Anytime

9.1 Strategy Summary

To be effective, City of Atlanta government services must be available to everyone, both internal departments and the public, anytime and from anywhere. This strategy focuses on enhancing the accessibility of government services through a common, City-wide portal for online services, the transition to and growth of eGovernment, and the incorporation of wireless services into the City government. The technology is available to greatly enhance the interaction with the City via both intranet (shared applications), extranet (strategic business partnerships) and internet (online access to services) portals. The core intent of this strategy is to create a "virtual City Hall" allowing employees and citizens to interact with the City when and where they need to.

Another component of this strategy is to enhance connectivity to the City information resources by employees by incorporating wireless technology into daily operations and services. The concept is that with mobile devices connected to the current infrastructure, City employees will have the same connectivity that they would have in the office, significantly enhancing productivity. DIT will investigate the most effective areas to introduce wireless technology, determine appropriate partners, and investigate other City and State governments where wireless technology has been implemented. From these experiences and lessons learned, an effective plan for moving to wireless technology will be developed.

9.2 Current Situation

Access to information anytime, anywhere enables a whole host of opportunities for the City. This capability requires a current, open, enterprise technology architecture with appropriate security and information policies and procedures. The challenge for the Department of Information Technology is the building of this standard, centralized foundation in a culture of fragmented and stand-alone solutions.

Progress is being made and City Departments understand the need for a centralized robust

infrastructure that enables flexibility and responsiveness in the development and delivery of new products and services for the City. Online service delivery also requires a comprehensive review of current business processes. The old way of doing things may not be the most optimal approach given the new technology enablers.

Objectives	Initiatives
Empowered employee and citizen base through self-service. Reduced bureaucracy and cost historically associated with delivery of City services and information Proactive strategic management capability	▪ Identify, prioritize, and implement on-line services ▪ Design constituency-based eBusiness portals to increase ease of doing business with the City ▪ Leverage the City intranet for shared applications ▪ Implement extranet solutions aligned with key business strategies ▪ Identify opportunities to leverage wireless solutions

9.3 Strategic Objectives

The core objectives for pursuing a strategy of information accessibility are:

- Empowerment of employees and citizens through self-service
- Reduced bureaucracy and cost historically associated with traditional delivery of City services and information
- Proactive strategic management capability

The initiatives that will accomplish these objectives include:

- Identify, prioritize, and implement online services
- Design constituency-based eBusiness portals to increase ease of doing business with the City
- Leverage the City intranet for shared applications
- Implement extranet solutions aligned with key business strategies
- Identify opportunities to leverage wireless solutions

9.4 Identify, Prioritize, and Implement Online Services

One of the major areas of benefit that this strategy will address is the availability of on-line services for the constituents. The opportunities are tremendous, but there must be a logical, value-driven approach to implementation. The first step in initiating this strategy is prioritizing the services to be delivered, based on their true business value and then building the road map for their implementation.

9.5 Design Constituency-based eBusiness Portals to Increase Ease of Doing Business with the City

EGovernment has an enormous potential to make doing business with the City much easier and more cost effective. By developing portals designed for particular business partners, or constituency-base, the City can target its service and product delivery in direct response to unique needs and requirements of the customer. The City of Atlanta will enhance access to public information and the capability for the public to interact with City departments. The goal is to create eBusiness portals that are:

- Recognized as the central point sharing information between City departments and the public
- The primary medium for distributing targeted information for business partners defined constituency groups
- The foundation to access departmental applications enhancing the City's self-service offerings for citizens

"Access to information anytime, anywhere enables a host of opportunities for the City of Atlanta."

9.6 Leverage the City Intranet for Shared Applications

Through the accessibility and integration of shared applications, employees will be more equipped to respond to the needs of our citizens, and to ensure the quality levels of service. The City's Intranet and shared applications will become a true portal, a "standard desktop interface" in supporting a more efficient work environment and daily work activities for the City employees. This initiative will:

- Determine those applications that are common among the departments and have high possibility for sharing
- Assess information that can be more effectively shared electronically between departments
- Design and implement plan to deploy shared applications to the City intranet

9.7 Identify Opportunities to Leverage Wireless Solutions

Enhancing and adding wireless capability to the City government will significantly enhance support to the public through more timely access to needed information and the capability to process required transactions remotely. DIT will analyze the current state of wireless technology within City departments, investigate the areas within other government agencies (other cities, state, federal) that make use of the technology, assess what partners can assist in determining how best to deploy wireless technology, and then develop an implementation plan for incorporating wireless technology for maximum productivity gain. Specific target areas include:

- Citation Processing
- Field Inspections
- Fire and Police Field Inquiries
- Service Dispatch and Status Updates

10.0 Leverage Technology to Improve and Enhance End User Productivity

10.1 Strategy Summary

The City of Atlanta employees who utilize the City's IT systems must have the appropriate technology including software applications, desktop tools, and system interfaces to make them as efficient as possible. The goal is to put appropriate applications, data, and communications in place that will enhance end user productivity and enable users to become "knowledge workers." DIT will develop a plan to first inventory the current user environment, identify those applications and technology in use, evaluate business processes in place and the tools that can enhance those processes, and then develop a plan to enhance end user productivity. This productivity increase will be achieved through:

- Ensuring that the required applications, communications protocols, and operating environment are in place to ensure maximum end user productivity
- Establishing effective communications using the City's intranet and electronic services (e-mail for instance) to promote collaboration and joint business efforts among City departments
- Developing a standard image for each of the user desktops to ensure consistent applications, data, and communications platforms
- Assessing and then installing technologies to rollout applications and services to the end user base
- Enabling end users to perform what-if analysis for effective decision making

10.2 Current Situation

In today's environment, tools to increase end user productivity have not been a priority. Each department has had to essentially determine and fulfill its own needs. Consequently we have not identified and capitalized on the synergies across departments. No standard has been in place for a common suite of tools.

Objectives	Initiatives
Accessible decision support and business intelligence resources Enhanced customer service through consolidated knowledge base Increased job satisfaction	▪ Identify communication tools and applications ▪ Identify data access and management reporting tools ▪ Develop implementation plans and procedures

10.3 Strategic Objectives

With this strategy, DIT is making end user productivity an enterprise priority and will lead the implementation of solutions.

The specific objectives include:

- Accessible decision support and business intelligence resources
- Enhanced customer service through consolidated knowledge base
- Increased job satisfaction

The projects and tasks necessary to meet those objectives are:

- Identify communication tools and applications
- Identify data access and management reporting tools
- Develop implementation plans and procedures

10.4 Identify Communication Tools and Applications

Effective communications within and among City departments is essential in increasing user productivity. The current environment does not foster a common platform for communications and collaboration. DIT will implement a common communications strategy and platform including those standard applications that can be used across departments. Following these guidelines, improved efficiency in departmental communication will result in significant productivity gains. The common use of applications and data will enable collaboration among City departments to enhance joint projects, common City-wide initiatives, and service delivery.

DIT will identify the recommended communications tools enabling an efficient intranet, as well as identify those applications and data that can be efficiently shared among City departments.

10.5 Identify Data Access and Management Reporting Tools

Another essential component of end user productivity is ensuring the data that the end user needs is available when and where they want it and in a format conducive to the department's needs. DIT will undertake an initiative to identify the data access currently in place with City departments, analyze the end user tools and common queries executed by the City departments, and then work to ensure that end users of all departments have an enhanced data management platform that promotes data sharing among departments and seeks to reduce data redundancy. The goal of this initiative is to promote the current efficiencies of data access within the departments and enhance the usage of data and data architectures to improve end user productivity and service delivery. Effective data queries and reporting tools will be evaluated and distributed to promote consistency and efficiency of data access. DIT will provide a platform to ensure that the data needed by the end user is readily available through a defined interface while ensuring security of the resulting access and data itself.

10.6 Develop Implementation Plans and Procedures

Once DIT, along with the City Departments, identifies areas requiring collaboration, the data sources to be integrated and made accessible, and the appropriate reporting tools and applications, DIT will facilitate the implementation of the End User Productivity strategy.

The process will entail prioritizing those areas with the most urgent need. After clear definition of the business case, DIT will assist in establishing the appropriate business procedures to ensure maximum return for the technology investment in increasing user productivity.

11.0 Raise the Level of Skills and Knowledge of City Employees Quickly and Effectively

11.1 Strategy Summary

Effectively trained users can reduce support requirements by understanding how to use applications and business systems correctly and efficiently. The goal is to provide a centralized set of tools, available to all City departments, for delivery of business, technical, and professional training. Through the centralized strategy, common curriculums based on job requirements can be developed and managed. As a part of this strategy, DIT will assist the City departments in:

- creating effective training curriculums based on the needs of the City departments and focused on high usage applications and services
- introducing electronic training (eLearning) as an efficient technique to train department-wide employees to reduce training costs
- focusing on high impact areas based on applications and problem / service requests to reduce support costs
- providing flexible training delivery and certification platforms to be used by City departments

11.2 Current Situation

In today's environment, training is costly and time consuming. Most courses are delivered in the traditional classroom method requiring costly overhead and loss of productivity during core business hours. By leveraging advances in technology, DIT can enable delivery of training in more convenient, cost effective methods. As an outcome, with training being more convenient and available, employees will be more likely to take advantage of educational opportunities.

Objectives	Initiatives
Increased job satisfaction Reduction in required time and cost to serve Constituents' needs Reduction in overall training costs while increasing scope	▪ Develop eLearning implementation plan ▪ Identify highest impact areas ▪ Establish process for prioritizing training needs ▪ Implement web-based tools to: - Enable collaboration - Streamline training ▪ Track employee curriculum management ▪ Facilitate skill/competency certification

11.3 Strategic Objectives

The specific objectives for this strategy are:

- Increased job satisfaction
- Reduction in required time and cost to serve Constituents' needs
- Reduction in overall training costs while increasing scope

The associated action plan is as follows:

- Develop eLearning implementation plan
- Identify highest impact areas
- Establish process for prioritizing training needs
- Implement web-based tools to enable collaboration
- Track employee curriculum management including streamlined training registration
- Facilitate skill / competency certification

11.4 Identify Highest Impact Areas

This initiative will identify those areas and functions within the City where end user training is most needed. Emphasis will be placed on those activities directly impacting our delivery of services to the citizens as well as those areas creating the highest business value for the City. Once the needs are prioritized with our business partners, DIT will determine the appropriate delivery mechanism.

11.5 Develop eLearning Implementation Plan

Training traditionally encompasses several delivery techniques: training seminars / workshops, self-study, workgroups, and directed curriculums with web-based eLearning. A combination of these techniques is generally what has occurred in the industry. The focus of this initiative by DIT will be on eLearning to determine the best partner to assist in implementing an eLearning platform and programs.

11.6 Establish Process for Prioritizing Training Needs

Training needs for each of the departments and City employees will vary dependent on departmental responsibility and employee job function. The eLearning and training plan must take these needs into consideration when forming the initial plan. DIT will assist the City departments in refining training plans and then establishing a process to prioritize those

training needs over time and as the business requirements change.

11.7 Implement Web-Based Tools to Enable Collaboration and Streamline Training

Routine and administrative tasks associated with training will be streamlined as the City leverages web-based tools for overall training initiative management. These tools can also enable the collaboration between City workers, as well as, business partners to further enhance the building and sharing of knowledge.

11.8 Track Employee Curriculum Management

Through the use of eLearning and establishment of City employee profiles, the web-based training system will maintain the courses and curriculum completed by each employee. DIT will ensure that the eLearning system has the capability of tracking City employee course work and skill levels making this information accessible to management.

11.9 Facilitate Skill / Competency Certification

Professional, business, and technical certifications are critical for City employees to attain, to ensure that their skills are at the desired level. DIT will facilitate the incorporation of certifications that are appropriate for the City's delivery of services. Through a common eLearning platform and strategy, departments can assimilate necessary skill requirements into a Certification Plan.

"The goal is to provide a centralized set of tools, available to all City departments, for delivery of business, technical, and professional training."

12.0 Maximize Value of IT Investments

12.1 Strategy Summary

The City of Atlanta's vision of leveraging information technology to enhance the efficiency of government requires a common IT oversight capability, or governance, that ensures equal and proper involvement of all areas of City government in IT investment decision making and value determination. DIT is founded to provide technology-based services to all elements of the jurisdiction in which it operates. Because DIT is a service provider, continual feedback from our stakeholders concerning direction and performance is critical to our success.

DIT is taking the initiative to ensure the appropriate controls and oversights are in place for the planning, acquisition and deployment of information technology. A three-tiered governance process has been proposed by DIT and adopted by the City. This is a critical first step in ensuring maximum value is received from each IT investment.

12.2 Current Situation

The City of Atlanta currently approaches its investment in technology in a very fragmented manner. Each department determines their own needs and solutions in a silo, with no enterprise oversight or approval process. This approach has consequently led to less than optimal return on IT investments, resulting in

- Duplicate systems, databases and tools
- Non Standard software and hardware
- Disconnected networks
- Lack of synergy in support efforts
- Significantly increased support costs
- Reliance on expensive contract
- Reduced IT service quality

Objectives	Initiatives
Value propositions for all IT related initiatives tied to core strategies Reduced planning and approval cycle times based on formal project submission guidelines City-wide IT master plan	▪ Participate as a core member of the Governance Sub Committee ▪ Provide consistent reporting of project plans, deliverables and status ▪ Participate in the development of all business cases submitted for consideration by providing required technology solution consulting and estimates ▪ Support standard project and program approval and management processes

12.3 Strategic Objectives

In support of maximizing value of IT investments, DIT's objectives include ensuring:

- Value propositions for all IT related initiatives tied to core strategies
- Reduced planning and approval cycle times based on formal project submission guidelines
- City-wide IT master plan

The associated initiatives are:

- Participate actively as a core member of the Governance Functional Committee
- Provide consistent reporting of project plans, deliverables and status
- Participate in the development of all business cases submitted for consideration by providing required technology solution consulting and estimates
- Support standard project and program approval and management processes

12.4 Participate Actively as a Core Member of the Governance Functional Committee

2003 marked a major milestone in the business transformation process of establishing centralized IT governance. As stated, the governance process will help facilitate the implementation of this strategic plan where projects are approved and monitored through alignment between DIT strategic plan, the City's strategic priorities and the City's budget process. As a core member of the

Governance Functional Committee, the City of Atlanta's CIO provides a status at least quarterly on the implementation of this IT Strategic Plan.

12.5 Provide Consistent Reporting of Project Plans, Deliverables and Status

DIT will provide accurate, timely and consistent reporting of project performance, status updates, and deliverable-based schedules that meet the "value added" needs of our various stakeholders and sponsors. In addition, DIT will introduce a standard set of project plans and expected deliverables for the introduction of technology into the City departments. For any projects affecting IT investments, DIT will provide status to the project stakeholders and to the City Council as required.

12.6 Participate in the Development of all Business Cases Submitted for Consideration by Providing Required Technology Solution Consulting and Estimates

DIT will act as a technology partner to the City departments to assist in the assessment of business requirements and building of the necessary justification for IT solutions. This will be the role of the Business Process Improvement consultant as introduced earlier. DIT will also provide appropriate cost estimates for proposed initiatives to enable more accurate budget development and forecasting. BPI Consultant will present these justifications during Governance meetings.

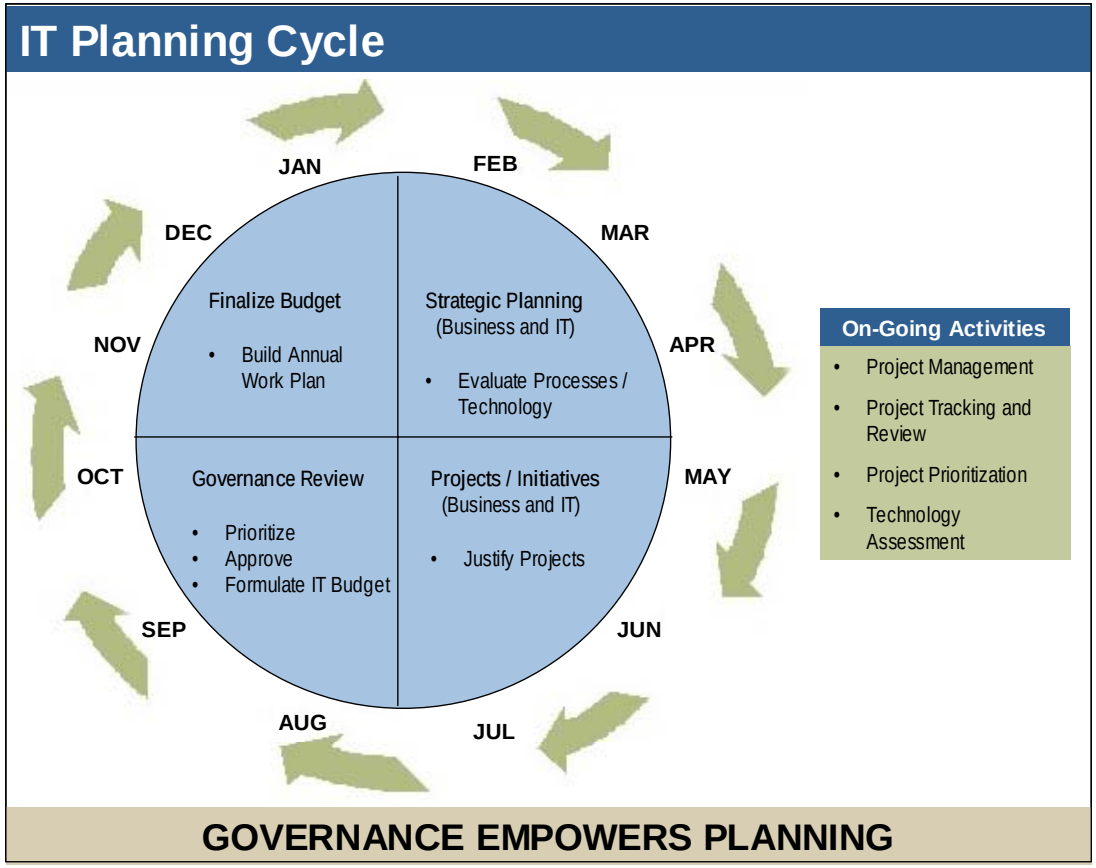
12.7 Support Standard Project and Program Approval and Management Processes

DIT fully supports the use of a standardized project and program management methodology and processes to insure common project management methodologies are followed to provide streamlined project initiation, approval planning, execution and controlling, and closing processes needed to complete projects on time, within budget and required quality specifications. Project management is a management tool to insure that projects are appropriately funded, planned and implemented as efficiently and effectively as possible in support of the aligned strategy and initiative.

13.0 Plan Implementation

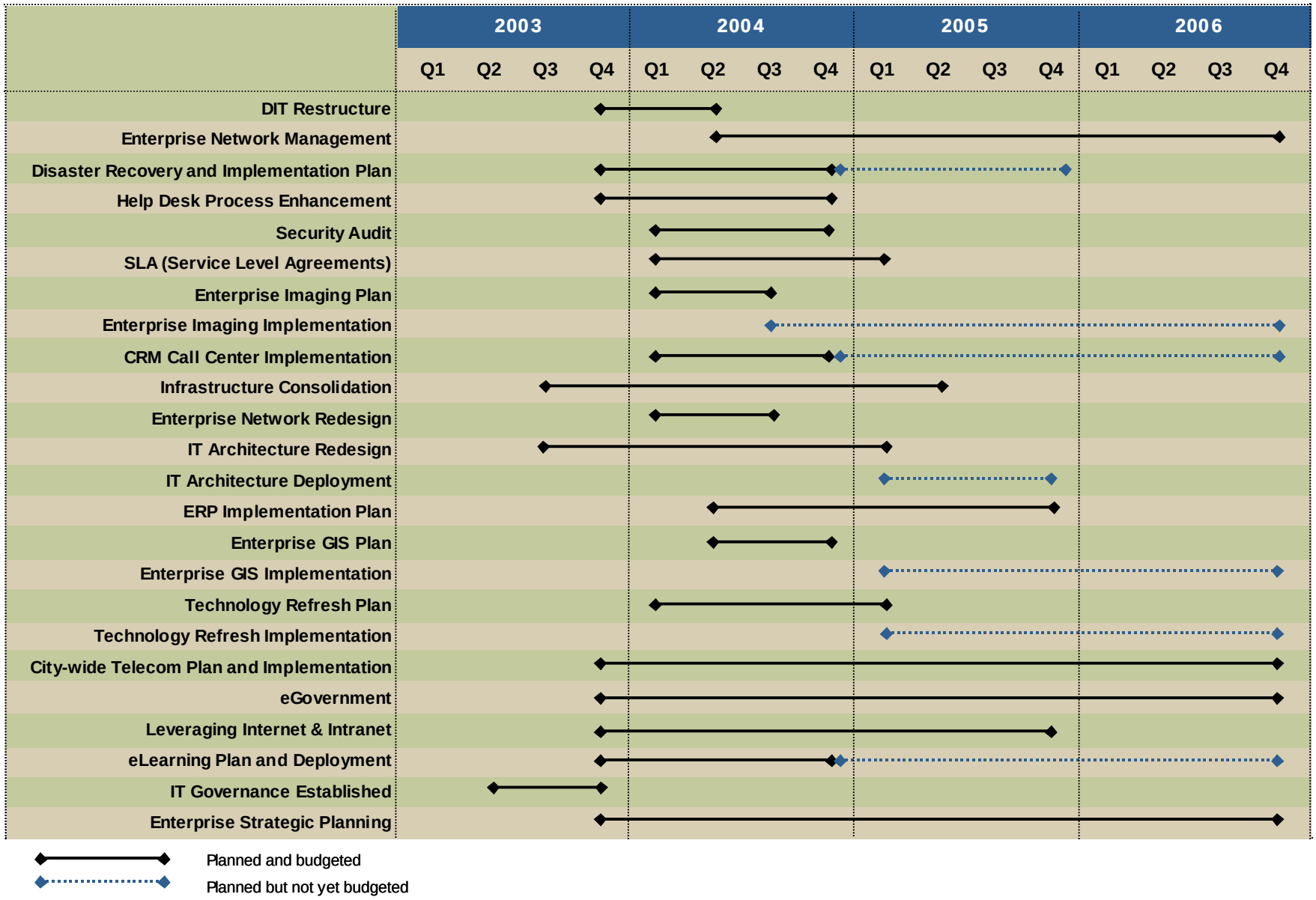
The successful execution of this plan requires that the City and the Department of Information Technology maintain focus on its vision and the City's enterprise strategic road map. The plan will be updated annually to ensure that it remains relevant to the overall City strategic direction.

The near-term initiatives in this plan have already been aligned to the City's budget process. Going forward, the Information Technology governance process will help to facilitate the implementation of this plan as well as, align business strategic planning with the annual budget process.



CITY OF ATLANTA

Strategic Initiatives



Outlined above is the estimated timeframe for addressing the key initiatives and associated project activities put forth in the plan.