

Strategic Plan for the Department of Information Technology

Department of Information Technology Strategic Plan

Plan Completed: February 2019

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

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

City Values: Life-Long Learning, Compassion and Health

Fischer Team Values: Integrity and Transparency, Trust and Respect for All, Teamwork and Partnerships, Improvement and Innovation, Positive People Living to Full Potential in a Healthy and Resilient Community, Sense of Urgency

Department of Information Technology Themes:

Theme	Definitions
Continuous Investment in our People	<i>We will train our staff to perform the new work required of our organization using the latest in technology offerings. We will work to deliver better training to end users to reduce the number of calls to our agency and improve the efficiency of the organization</i>
Security & Compliance	<i>We will provide security to the organization through platforms, training opportunities, monitoring and align our designs with the latest in compliance standards</i>
Breakthrough Innovation	<i>We will lead Metro efforts around Smart Cities, Automation, Machine Learning, Artificial Intelligence and other platforms that will allow for more efficient city operations</i>
Enterprise Systems	<i>We will consult with agencies to implement new solutions like Accela, CAD, Managed Print, E-Signature, E-Fax and other common use systems that span across multiple departments should be modern, scalable, resilient, and drive efficiencies across Metro Government</i>
Continuous Service Improvement	<i>We will constantly monitor our performance using tools that regular internal reviews to drive efficient</i>

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	<i>operations. We will solicit continuous feedback from our customers and adjust our lines of business to meet the evolving needs of our agencies. Callout for embedding in our culture</i>
Equitable Hiring and Business Practices	<i>We will proactively determine where DoIT spends our funds with vendors to determine where we can make inclusive purchasing decisions. DoIT will also work to recruit a diverse workforce that better reflects the city we operate in</i>

Associated Goals from Louisville Metro's Strategic Plan

Theme	#	Goal
Equity, Resilience, and Compassion	2.1	Louisville Metro Government will identify and remove racial equity barriers in the procurement/contracting process to make it easier for minority (including foreign-born) businesses to do business with the city so that procurement and contracting resources benefit the community it serves proportionate to the community demographics.
	2.2	Louisville Metro Government will advance racial equity by having an equitable workforce throughout its breadth and hierarchy that reflects the demographics of the community.
	2.3	Louisville Metro Government will engage, train and grow the leadership of youth and partner with agencies or organizations that support youth of color, including foreign-born youth, to advance racial equity so all of Louisville's youth can reach their full potential.
	2.4	Make Louisville a healthier, greener and more environmentally friendly city by implementing Sustain Louisville Plan
Safe and Healthy City	3.4	Improve the health and wellbeing of employees 10% by 2020 and 20% by 2021.
Vibrant Economy and Place	4.12	Utilizing best practices in Town Gown relationships, strengthen and formalize our partnerships with the local universities and colleges to drive planning, placemaking, research and opportunities for collaboration.
	4.13	Radically scale our predicted tech talent job growth by 5X by 2022 in concert with employers, education partners and other training providers.
Innovative and Operationally Excellent City	5.1	Deploy world-class skills to targeted employee segments and all prioritized working teams in the city by 2020
	5.2	Design and implement a new management system for Louisville Metro Government's \$600 Million in capital projects by the end of 2019. Stand up the new system in three divisions or \$100 Million in capital projects by the end of 2019
	5.5	Ensure that Louisville makes the necessary preparations to enable smart city technologies and use infrastructure, technology, data, and services through an equity lens with multiple partners to improve the lives of our residents and the delivery of municipal services by the end of 2022.
	5.6	Improve Citizen Interaction and Transparency by annually expanding our digital offerings and presence as well as

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		increasing transparency, availability and usability of information and data by the end of 2019.
	5.7	Modernize technology for prioritized Louisville Metro Government enterprise applications
		Achieve a \$6 Million impact by productivity gains, cost avoidance, budget take out and revenue into government each fiscal year

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Department Goal Table

#	Goal
1.1	Nurture and support employee professional development by providing our team with the time and resources needed to achieve their goals.
1.2	We will deliver content and training courses to our end users to improve their use of technology, making them more efficient while driving down their dependency on our agency for assistance.
2.1	Promote a secure environment for Metro employees to work by using enterprise security tools and training platforms to not only secure the environment from hostile actors, but to build up the skills of our end users so they can avoid evolving threats to the organization.
3.1	Louisville will continue to be a leader in the Smart Cities space by creating data and technology platforms that make our government efficient and effective.
4.1	Reduce siloed solutions across Metro Government that create inefficiencies and break down the silos between our organizations so that our investments can be leveraged for the broader good of all our departments.
5.1	We will have a culture of continuous improvement in our organization that will spread to other departments by embracing the need to constantly measure and realign our processes and daily work with the changing needs of our customers.
6.1	We will assess our purchasing contracts that exist today to identify those vendors that are MFHBE certified. In addition, we will invite those organizations to bid on all purchasing opportunities that we broadcast for the procurement of goods and services within the IT organization.
6.2	We will work with Human Resources and external partners to draw a more diverse pool of candidates to the organization.

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Department Goals:

Goal #1.1: Nurture and support employee professional development by providing our team with the time and resources needed to achieve their goals

Goal Owner: Assistant Director

What	Who	Why	When	Check-Step	Resources Needed
1.1.1 Set aside an average of 5% of the work week for an employee to spend time on professional development	DoIT Managers and Supervisors	To encourage and promote professional development during and after working hours	2Q 2019	Internal KPI using time tracking code	Allocation of time away from day to day duties Time tracking code, TRN
1.1.2 Identify areas for cross training and initiate cross training efforts	DoIT Managers and Supervisors	To build bench depth and breadth of knowledge of employees across the department, increase promotional opportunities and interest development. Open to Tech Liaisons if appropriate.	3Q 2019	Staff Meeting Internal KPI using time tracking code.	Possible development of curriculum and training materials Time tracking code, TRN
1.1.3 Identify and implement core curriculum available through MTU and Lynda for all employees	Recruitment and Development	To build core competencies desired for all employees so they have a base understanding and increase their personal development opportunities	2Q 2019 to 4Q 2019	Internal KPI	None
1.1.4 Identify core curriculum available	DoIT Managers and Supervisors	To build core competencies desired for employees	3Q 2019 to 4Q 2019	Internal KPI	None

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through MTU and Lynda for employees by division		based on the area in which they currently work			
1.1.5 Implement a program to give employees opportunities to expand and develop leadership and technical skills	DoIT Managers and Supervisors	To develop and exercise skills that employees may not have an opportunity to use daily to prepare employees for new opportunities	3Q 2019	Staff Meeting	None
1.1.6 Encourage employees to participate in local user groups and Tech Summits	DoIT Managers and Supervisors	To promote Professional Development since many of these sessions have training components and networking opportunities. Recognize employees that participate in these programs	3Q 2019	Staff Meeting Linked to 1.1.1 Time tracking code, TRN	May require membership fees or registration fees HDI Kentuckiana, LOUMUG, PMI Kentuckiana, ITSMF, KAMP, Louisville Tech Symposium, and others.
1.1.7 Create and work SMART Individual Development Plans for all employees	DoIT Managers and Supervisors, Employees	To establish professional development goals for employees and for supervisors to help guide employees toward those goals	3Q 2019	Internal KPI. Increase by 30% each quarter until we get to 90%, and then we will maintain 90%	None
1.1.8 Provide mentoring opportunities for employees	Everyone	By mentoring others, employees can pass along knowledge and possibly learn something themselves, help grow technology skills in Louisville.	3Q 2019	Internal KPI 150 Mentoring Hours, track using time keeping code Increase mentoring	None Everyone Reads, JCPs Academies, U of L Board of Overseers

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				hours by 25% a quarter until we get to 150	Mentoring Program, Reimage
1.1.9 Leverage training funds to maximize impact	DoIT Managers and Supervisors	Use DoIT and Enterprise training dollars to maximize impact by getting group rates to train more than one person in a technology or skill area.	3Q 2019	Staff Meeting	None
1.1.10 Identify employees for Leadership development and enroll them in necessary training	DoIT Managers and Supervisors	To train our next set of leaders and build succession opportunities leveraging existing DoIT and Enterprise training funds	3Q 2019	Staff Meeting All Supervisors take SEAD within 6 months of becoming a supervisor, LEAD within a year Identify 2 non-supervisory employees a year to participate in SEAD	None MTU (Leadership Series, SEAD, LEAD), Leadership Louisville (Focus Louisville, Best of Summit, Ignite)
1.1.11 Implement a Customer Support Achievement Program (Badges)	Client Services	To improve technician capability across functional areas of the division	Plan in 3Q 2019 and Implement in 4Q 2019	Internal KPI	Badge Development

Goal #1.2 We will deliver content and training courses to our end users to improve their use of technology, making them more efficient while driving down their dependency on our agency for assistance

Goal Owner: Recruitment and Development

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What	Who	Why	When	Check-Step	Resources Needed
1.2.1 DoIT Awareness	Ken Hillebrand	To promote employee engagement and team awareness inside DoIT and with our key customers, increase collaboration between DoIT and customers	Continuous	Staff Meeting + Annual Review # of sessions # of participants	None
1.2.2 Knowledge Centered Services	Client Services	To overhaul existing knowledge management processes to more closely align with principles of Knowledge Centered Service (KCS). The new approach will ensure that technicians and customers can access current, relevant and understandable informational resources (i.e. Knowledge Articles) that will directly contribute to resolution of issues or request on first contact or before first contact.	Start in 3Q 2019, Continuous	Internal KPI Knowledge Based Articles available, updated and used. Review 20% of KB articles a quarter	None
1.2.3 User Security Training	Cyber Security	To deliver cyber security Training to employees to reduce the risk of a cyber security incident at LMG	Continuous	Internal KPI Baseline, increase participation by 10% a quarter until we get to 80% Agency and enterprise measurements	Security Training Tool (KnowB4)
1.2.4 Reduce calls to Service Desk through targeted training	Client Services	To provide Metro employees with specific technology skills designed to increase self-reliance	3Q 2019	Internal KPI Baseline types of calls and source (agency), provide targeted training,	None

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		through targeted training		determine if call metrics change.	
1.2.5 Develop and implement Customer Badge Program to improve digital literacy	Recruitment and Development	To develop a badge program for customers to learn and demonstrate technology skills required for modern day workers	4Q 2019	Internal KPI	None

Goal #2.1 – Promote a secure environment for Metro employees to work by using enterprise security tools and training platforms to not only secure the environment from hostile actors, but to build up the skills of our end users so they can avoid evolving threats to the organization.

Goal Owner: James Meece

What	Who	Why	When	Check-Step	Resources Needed
2.1.1 User Security Training	Cyber Security	To deliver cyber security training to employees to reduce the risk of a cyber security incident at LMG	Continuous	Internal KPI Baseline, increase participation by 10% a quarter until we get to 80% Agency and enterprise measurements	Security Training Tool (KnowB4)
2.1.2 Focused	Cyber Security	Targeted cyber security training	Continuous	Internal KPI	Security Training Tool

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User Security Training		based on functionality			(KnowB4)
2.1.3 Securing the Smart City	Cyber Security	To reduce cyber security risks associated with Internet of Thing (IoT) devices and other Smart City Initiatives	3Q 2019	Staff Meeting	TBD
2.1.4 Remote Access Compliance	Cyber Security	To increase security of our remote access solutions, including annual compliance sign-offs	3Q 2019	Internal KPI (number of people with remote access/number of people with current sign-off)	None
2.1.5 Multi-factor Authentication for O365	Cyber Security	To implement multi-factor authentication for O365 to reduce risk of cyber security incidents	4Q 2019	Project	None
2.1.6 Multi-factor Authentication for other platforms	Cyber Security	To implement multi-factor authentication to reduce risk of cyber security incidents	2Q 2020	Staff Meeting	Solution will need to be acquired
2.1.7 Comprehensive Risk Assessment and Penetration test	Cyber Security	To test our initiatives and determine areas for improvement	3Q 2020	Internal Review	Acquire Services
2.1.8 User Badge Program to promote Cyber security	Cyber Security	To develop a badge program for users to learn Cyber Security information required for a modern workforce	3Q 2019 (re-launch of current program)	Internal KPI	None

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Goal #3.1 – Louisville will continue to be a leader in the Smart Cities space by creating data and technology platforms that make our government efficient and effective.

Goal Owner: Civic Technology Manager

What	Who	Why	When	Check-Step	Resources Needed
3.1.1 Publish Louisville's Smart City Playbook	Civic Technology Manager	To develop and share the full plan of what Louisville will prioritize in delivering Smart City solutions to agencies and residents	3Q 2019	Presentation to Senior Leadership Press Release	Some graphics design and copy edit work to be done on the existing document
3.1.2 Explore and Implement Self Service AI	Client Services	To reduce user interaction with the Service desk by leveraging Artificial Intelligence (AI) to handle basic needs or take in a work order	3Q 2019 to 1Q 2020	Internal KPI # of incidents handled by ChatBot that would have been handled by a call taker	Artificial Intelligence Tool that interfaces with ITSM solution (Cherwell)
3.1.3 Create central data repository	Data Officer, Senior Data Scientist, Civic Technology Manager, Data Governance Team	To enable increased efficiency and service provision through advanced analytics	1Q 2020	Internal KPI # of data sets and systems integrated \$ saved through advanced analytics projects	RFP Contractor support to build Data Warehouse & train staff
3.1.4 Expand Fiber Network	Network Architect, Civic Technology Manager	To build a robust communications network to support govt operations and	4Q 2020	# of miles of fiber \$ recurring	Conduit Fiber management

Commented [BM1]: This should be the number 1 item. And, I think that you could put securing the Smart City under Security. It fits here, but probably fits under that goal better.

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		reduce operational costs		connectivity costs saved	software saved
				\$ of build cost saved through better coordination with utilities and carriers	
3.1.5 Deploy Internet of Thing management platform	Network Architect, Security, Civic Tech Manager	To allow departments to deploy sensors to collect better data and improve operations	3Q 2020	# sensors deployed \$ saved through increased operational efficiencies	RFI/RFP IoT management software

Goal #4.1 – Reduce siloed solutions across Metro Government that create inefficiencies and break down the silos between our organizations so that our investments can be leveraged for the broader good of all our department

Goal Owner: Assistant Director

What	Who	Why	When	Check-Step	Resources Needed
4.1.1 Increase printing efficiency by implementing Follow Me Print	Client Services	To implement Follow Me Print to reduce the number of impressions printed by Metro Government entities	3Q 2019	Agency KPI Enterprise KPI \$ spent on paper/printing Volume of paper going through leased printers	Implementation of solution
4.1.2 Adopt and	Client Services	To adopt and implement an	3Q 2019	KPI	eFax Solution

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Implement eFax		eFax solution throughout Metro Government to reduce analog phone lines used for faxing and paper consumption		Reduction of analog fax lines Paper usage measurement	
4.1.3 Identify and deploy an eSignature solution	Client Services	To improve workflow, saving time and paper.	4Q 2019	KPI Time saved Paper usage measurement	eSignature Solution
4.1.4 Expand opportunities for Paperless Meetings	Client Services	To reduce the number of meetings using paper for meeting content, agendas, minutes, etc.	3Q 2019		May require devices for meetings, increased proliferation of laptops and tablets, expansion of Granicus and Granicus type solutions
4.1.5 Paper Free by '23	All	To reduce paper consumption within Metro Government by 40% by 2023	2Q 2019	Agency KPI Enterprise KPI \$ spent on paper/printing Volume of paper going through leased printers	None
4.1.6 eCAB	Sr. Leadership	Review of agency requirements to determine if existing solutions exist before development or purchase of new solution. Include more agencies in this process to	3Q 2019	Weekly Meeting	None

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		increase transparency and opportunities for collaboration			
4.1.7 ERP Replacement	OMB, HR, DoIT	Our legacy ERP systems are out of support and do not meet the current needs of the organization. New ERP solution will allow for streamlined operations and modern workforce and financial management	3Q 2020	Project	Capital investment, end user availability to correctly gather all requirements, executive support to keep the project as a high priority
4.1.8 Business Continuity and Disaster Recovery Plans for all systems	Sr. Leadership	To reduce the impact of a system outage so agencies can continue work in the most efficient manner possible; to have a backup and recovery solution for every business-critical system	4Q 2019	Internal KPI	Agency Participation
4.1.9 Leverage existing enterprise systems	Sr. Leadership	To build upon existing systems as new requirements identified. Leverage existing systems rather than buying new systems.	3Q 2019	KPI New systems/products introduced into environment New functionality leveraging existing systems	eCAB

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Goal #5.1 – We will have a culture of continuous improvement in our organization that will spread to other departments by embracing the need to constantly measure and realign our processes and daily work with the changing needs of our customers

Goal Owner: Assistant Director

What	Who	Why	When	Check-Step	Resources Needed
5.1.1 DoIT will improve upon our 3x week standup program to provide greater visibility not just within IT, but across Metro, for those interested in our tech posture	DoIT Managers and Supervisors	To increase transparency and opportunities for collaboration and employee engagement	4Q 2019	Staff Meeting Feedback from participants	None
5.1.2 DoIT LouieStat for our customers	Sr. Leadership	To increase transparency and collaboration by inviting customer representatives to two LouieStats a year, focusing on customer facing KPIs	4Q 2019	Hold the meeting Feedback from participants	None
5.1.3 Develop and Deploy Customer Surveys	Client Services	To gather customer feedback on services (more than what is gathered from closed tickets).	3Q 2019	KPI - Customer Satisfaction Various surveys deployed throughout the year to different customer bases Quarterly surveys	None

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Goal #6.1 – We will assess our purchasing contracts that exist today to identify those vendors that are MFHBE certified. In addition, we will invite those organizations to bid on all purchasing opportunities that we broadcast for the procurement of goods and services within the IT organization

Goal Owner: Contracts and Acquisitions

What	Who	Why	When	Check-Step	Resources Needed
6.1.1 Identify all vendors doing business with DoIT and identify any MFHBE certifications that may exist	DoIT Contracts & Acquisitions team	We have already identified some vendors providing goods or services to DoIT that were not previously marked as a certified vendor that were designated but had not registered. We feel it is important to evaluate our current contracts for these certifications before reopening bids across the board	Work started in FY19. We will complete our assessment of existing vendors by the end of FY19	June 30, 2019 – Provide a list of all vendors doing business with DoIT and any certifications they may hold	None
6.1.2 Invite MFHBE certified businesses to all bids issued by DoIT	DoIT Contracts & Acquisitions	It is important to make sure that companies know about opportunities to do business with DoIT. We will work with HRC to maintain a list of tech companies in Louisville that are registered so we can invite them to bid on our opportunities	Work started in FY19 as we invited firms to bid on a construction contract for fiber construction. We have not sent out many RFP's in the past year, but as we do so we will	Annually we will publish the number of minority businesses invited to bid invitations	None

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do so moving forward on all bids

Goal #6.2 – We will work with Human Resources and external partners to draw a more diverse pool of candidates to the organization.

Goal Owner: Assistant Director

What	Who	Why	When	Check-Step	Resources Needed
6.2.1 We will conduct at least four offsite recruiting activities per year, with two of those occurring at events held in Opportunity Zones	Recruitment and Development	DoIT in typical years sees turnover of approximately 10% and the best opportunity to diversify our workforce is during recruitment activities.	We began efforts in FY18 and will continue to do so in FY19 & FY20	Measure annually the number of job fairs attended by DoIT team and the number of applicants received via job fair indication on the job application site	A recruiting budget has never been provided for IT. Contacts at job fairs held in Opportunity Zones would allow us to sign up for those events in advance
6.2.2 We will use a diverse	Recruitment and	Because everyone brings their personal biases into the process	We started this initiative during FY19	By July 1, identify the policy and	Due to a limited number of diverse

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interview panel within IT to meet with potential candidates about job postings	Development	of evaluating candidates, it's important to have as many employees from as wide a range of backgrounds as possible participate in the interviewing process. All members of interview panel will have completed Implicit Bias Training	and will solidify this with an internal department policy in FY20	distribute it to DoIT hiring managers and supervisors	candidates within DoIT currently, we may need to borrow managers and supervisors from other agencies during our interviews
6.2.3 We will partner with the Academies of Louisville program to mentor the next generation, diverse workforce for possible future job opportunities within Metro Government	Recruitment and Development	The Academies program gives us the opportunity to meet with a diverse pool of candidates with a focus on technology. The Academies represents our opportunity to reshape our recruitment and employee career pipelines	Discussions started in FY19. We will work to come to an agreement during FY20, with full ramp up anticipated during FY21	By July 1, 2019, determine the feasibility of entering into a formal agreement with JCPS	DoIT may need to identify budget funds to allow for paid co-ops and internships during the summer and/or school year,