

# IS Strategy City of **Durango**

*Prepared: April 2018*



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# Executive Summary

## Situation

Information technology is no longer the foundation on which government sits, but an integral part of government. Information Services is currently a strategic partner to the organization, effectively delivering on services and projects. While some departments feel constrained by IS capacity, overall satisfaction is high.

## Opportunity

The IS division has the opportunity to leverage technology to help promote community sustainability, foster civic engagement and democracy, demonstrate government performance and envision Durango's sense of place.

## Action

To accomplish this, IS must:

1. Ensure a secure, resilient and sustainable IS infrastructure;
2. Empower staff through innovation and access to learning;
3. Leverage data to provide actionable insights and support decision making;
4. Deliver operational excellence and organizational agility; and,
5. Build and nurture relationships through effective collaboration and quality service



## **SECTION 1**

# **Assess the current state of IS**

# According to our current state assessment, IS is at the following level of maturity

IS is currently a strategic partner to the organization, effectively delivering on projects. In order to achieve the next level of success, IS must continue contributing to public-facing technology and providing analytics to support decision making, while improving relationships with the organization.

IS wants to be here

IS is here

90-100% Satisfaction

80-90% Satisfaction

70-80% Satisfaction

60-70% Satisfaction

<60% Satisfaction



**Transformative Innovator**

Reliable Technology  
Innovation

**Strategic Partner**

Effective Execution on Business  
Projects, Strategic Use of **Analytics**,  
and **Public-Facing Technology**

**Trusted Operator**

Effective Fulfillment of **Work Orders**,  
Functional **Business Applications**,  
and Reliable **Data Quality**

**Firefighter**

Reliable **Infrastructure** and IS  
**Service Desk**

**Unstable**

Inability to Provide Reliable  
Business Services

# Satisfaction with IS has been compared with industry averages to identify opportunities for improvement

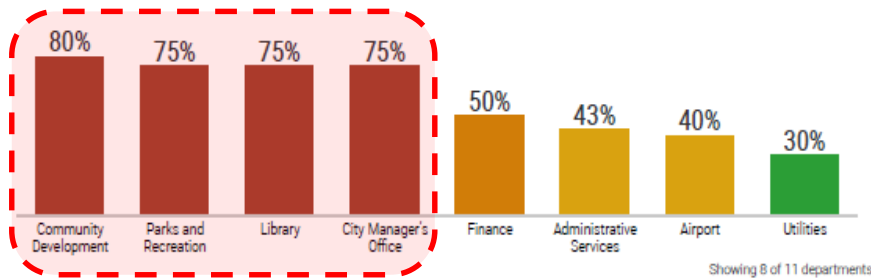
Service	Organization Satisfaction	Industry Satisfaction	Organization Importance	Industry Importance
Service / Help Desk	84%	80%	3	2
Network & Communications Infrastructure	84%	76%	1	1
Devices	76%	76%	2	4
IS Small Projects/Requests	82%	75%	11	6
Data Quality (GIS)	79%	74%	7	5
Business Applications	80%	73%	4	3
Requirements Gathering	66%	70%	12	12
Projects	81%	70%	6	9
IS Policies	74%	69%	8	11
Analytical Capability	76%	68%	10	10
IS Innovation Leadership	76%	68%	9	8
Client-Facing Technology	61%	66%	5	7

While some departments feel quite constrained by IS capacity, overall project satisfaction is high. A focus on developing relationships and communication will address this sentiment.

## Capacity Metrics

### Overall Capacity Constraint by Department

Different departments have different demands from IT and often tend to be constrained by IT from meeting their goals.



### Projects Capacity Satisfaction

Satisfaction with the ability to get IT capacity to complete Projects

Capacity Satisfaction	Last Year	IT Support Breakdown: Satisfaction	Support Score
80%	--		+52%

### Ability to Deliver Effective Projects

Satisfaction with completed IT Projects ability to meet your business needs

Value Satisfaction	Last Year	IT Support Breakdown: Value	Support Score
81%	--		+61%

### Capacity Needs

To what extent is your group constrained and prevented from reaching your strategic goals by IT capacity?



### Overall Dependency

"To what extent does your ability to deliver results depend on effective IT services?"



### Overall Shadow IT

"To what extent do you look externally and purchase IT services & applications without corporate IT involvement, due to a lack of internal IT capacity?"



### IT Relationship Satisfaction

Relationships are a key driver in stakeholder management. It is important that the business feels IT understands their needs and is getting enough communication.

Relationship	Satisfaction
<b>Needs</b> Satisfaction with IT's understanding of your needs.	78%
<b>Execution</b> Satisfaction with the way IT executes your requests and meets your needs.	78%
<b>Communication</b> Satisfaction with IT communication.	71%

# The IS SWOT table illustrates our strengths and weaknesses

		Helpful to achieving the objective	Harmful to achieving the objective
Internal origin attributes of the organization	Strengths	<ul style="list-style-type: none"> <li>- Significant amount of institutional knowledge (long tenure of employees), and diversity of knowledge.</li> <li>- Progressive while discerning in terms of technology adoption (leading edge).</li> <li>- Strong skill base in key areas, good mix of talent that fill specialized job responsibilities.</li> <li>- Staff shows initiative and embodies core values of the organization.</li> <li>- Staff has strong relationship management abilities and this helps visibility.</li> <li>- Very wide and deep GIS infrastructure (data layers)</li> </ul>	<b>Weaknesses</b> <ul style="list-style-type: none"> <li>- Cross-training is a consistent challenge because there aren't any redundant roles.</li> <li>- Lack of strategic planning.</li> <li>- Lack of comprehensive policies and procedures.</li> <li>- Documentation in general is lacking.</li> <li>- Cyber security awareness is low. This needs more focus and communication.</li> <li>- Project implementation and execution (adherence to timelines, lack of planning as part of the process).</li> </ul>
	External origin attributes of the environment	Opportunities	Threats
	<ul style="list-style-type: none"> <li>- Use GIS data more creatively to deliver value to the organization.</li> <li>- Creating more integrations between network systems (efficiency and effectiveness gains).</li> <li>- Focusing on cross-training can further develop skill-base and widen the skill-set of staff.</li> <li>- Introducing a significant amount of new technology for users (o365) – this is an opportunity to do more training.</li> <li>- There's an opportunity to drive process improvement in the organization through training.</li> <li>- Improving IS customer service acumen (business satisfaction survey).</li> </ul>	<ul style="list-style-type: none"> <li>- Knowledge transfer may be ineffective.</li> <li>- Upcoming staff retirements may create gaps.</li> <li>- Cyber breaches due to lack of user training and awareness.</li> <li>- Project budget overruns.</li> <li>- Lack of input in technology adoption decisions of other departments (siloed decision making) – not all technical projects flow through IS.</li> <li>- Efficiency/reputational threat exists when tech adoption poor decisions are made by the org (redundant app purchase, or late notice of implementation assistance request).</li> </ul>	



# The IS strategy takes into account environmental factors

<b>Political</b>	<ul style="list-style-type: none"> <li>Yearly council elections, new council members can directly/indirectly influence goals/budgets</li> <li>IS has varied responsibilities regarding the support of council objectives</li> <li>Federal gov may remove municipalities' authority over 5G wireless</li> </ul>	<ul style="list-style-type: none"> <li>Public engagement process is underway to solicit feedback internally/externally in summer 2018 for how to close the gap in general fund revenue (\$100M in proposed capital spending, but sales tax revenues are not keeping pace) – cutting back services VS raising revenue</li> <li>Unemployment rate is low</li> <li>College enrolment is decreasing (neg impact on revenue)</li> <li>Online shopping impacts local sales tax revenue</li> <li>Closest retail hub is down in population and has revenue contingent on oil &amp; gas (hurts local tourism)</li> </ul>	<b>Economic</b>
<b>Social</b>	<ul style="list-style-type: none"> <li>Homelessness (migration of homeless to the city/county) – desirable conditions for them (soup kitchens, space)</li> <li>Lack of affordable housing</li> <li>Two surveys on the city site (parks &amp; rec, and community values based) – using social media to drive participation</li> </ul>	<ul style="list-style-type: none"> <li>Local fibre-to-the-home initiative(s)</li> <li>5G infrastructure locations and requirements</li> <li>Cloud services will continue to “put pressure” during application replacements</li> <li>Police department technology will be taking a larger share of time/resources</li> <li>Video-related technology will be a focus (surveillance, storage, content management)</li> <li>There is a need to keep an eye on opportunities to leverage AI</li> <li>IoT &amp; smart cities (parking applications, heating, etc.)</li> </ul>	<b>Technological</b>
<b>Legal</b>	<ul style="list-style-type: none"> <li>HIPAA compliance for HR</li> <li>PCI compliance is fairly big (POS)</li> <li>GASB for finance</li> <li>Potentially emerging data policy (GDPR)</li> <li>Revenue sharing agreement for ISPs to mount broadband hardware on city infrastructure (i.e. watertank)</li> <li>Share services agreements with Durango Fire Protection District (city already has an arrangement)</li> <li>Number of MOUs with other entities in Durango (county gov, college, medical centre, ISPs) – updating and creating new</li> </ul>	<ul style="list-style-type: none"> <li>Some risk of flooding</li> <li>Biggest risk is a wildfire or a prolonged power outage</li> </ul>	<b>Environmental</b>



Assess the  
current state of  
IS

Design the  
target state of  
IS

Communicate  
the IS strategy

## SECTION 2

# Design the target state of IS

# The IS strategy is designed to align with organizational goals

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As IS develops and executes its mission for the department, we must ensure that it aligns with city council goals.

## IS MISSION:

*“IS will act as stewards of civic technology in order to promote an accessible, responsive and transparent government”*

# The IS strategy aligns with the following organizational goals

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## **Goal 1: Promote Community Sustainability through Economic, Organizational, and Environmental Resiliency**

- Objective 1.1: Maintain a fiscal position resilient to future economic fluctuations
- Objective 1.2: Support an effective organization with a high-performance workforce
- Objective 1.3: Provide a safe environment and encourage responsible stewardship of natural and cultural resources

## **Goal 2: Foster Civic Engagement and Democracy by encouraging citizen and youth participation, open and transparent government, and regional leadership**

- Objective 2.1: Promote civic education and encourage citizen, City employee, and youth participation
- Objective 2.2: Foster community trust by demonstrating open and transparent governance
- Objective 2.3: Strive to be a leader both regionally and statewide

## **Goal 3: Demonstrate Government Performance through efficient, effective and innovative City operations**

- Objective 3.1: Provide City services with efficiency and effectiveness
- Objective 3.2: Maintain City infrastructure
- Objective 3.3: Improve City facilities to meet the needs of a growing community

## **Goal 4: Envision Durango's Sense of Place by creating character districts, promoting responsible land use planning, and maintaining the community's sense of identity**

- Objective 4.1: Create districts in the community that embrace the unique character of that area
- Objective 4.2: Promote responsible land use planning
- Objective 4.3: Maintain Durango's sense of identity

# Defining IS' Imperatives

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Through a series of workshop exercises, stakeholder survey, and document analysis, IS has identified five major IS imperatives:

1. Ensure a secure, resilient and sustainable IS infrastructure

2. Empower staff through innovation and access to learning

3. Leverage data to provide actionable insights and support decision making

4. Deliver operational excellence and organizational agility

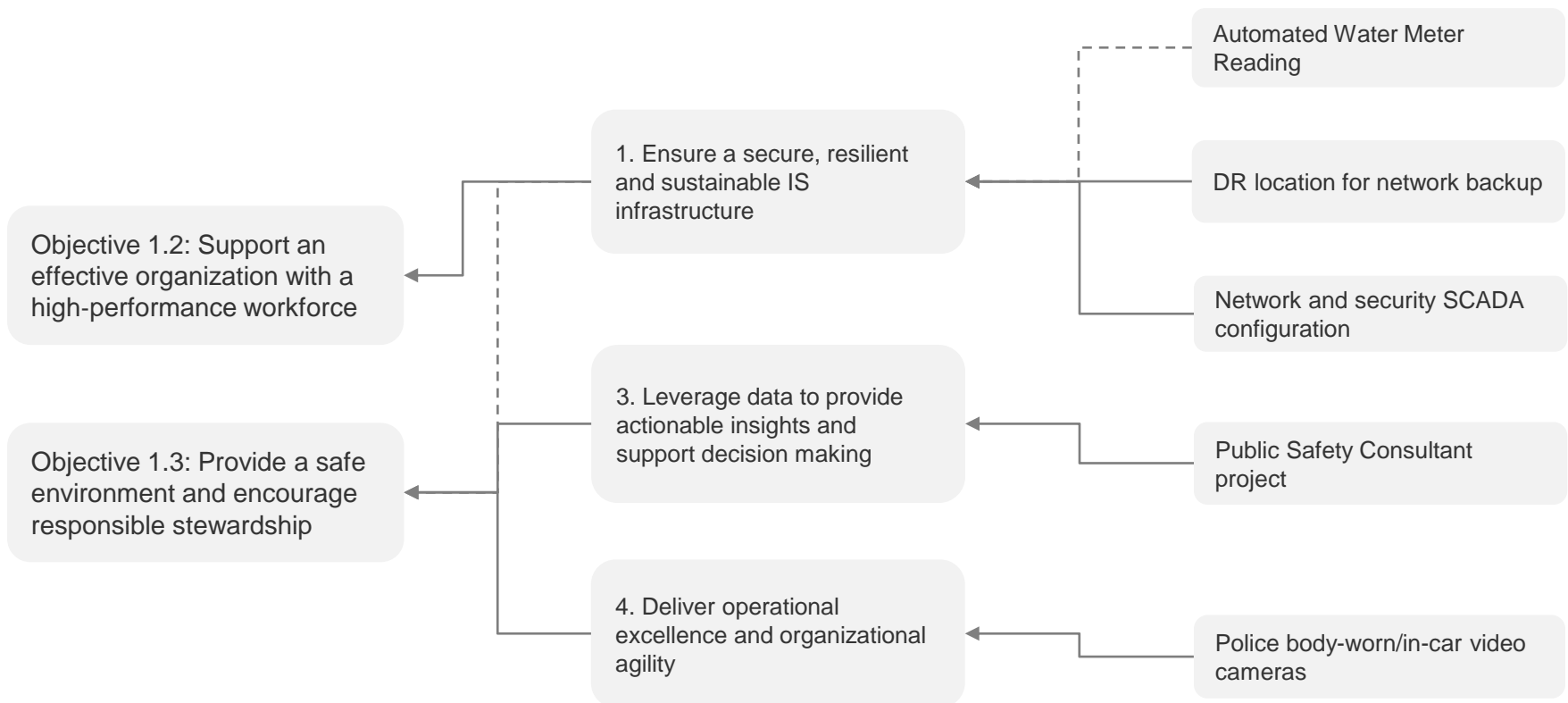
5. Build and nurture relationships through quality service

# Supporting Council Goal 1: Promote Community Sustainability through Economic, Organizational, and Environmental Resiliency

## Council Objectives

## IS Imperatives

## IS Initiatives



# Supporting Council Goal 2: Foster Civic Engagement and Democracy by encouraging citizen and youth participation, open and transparent government, and regional leadership

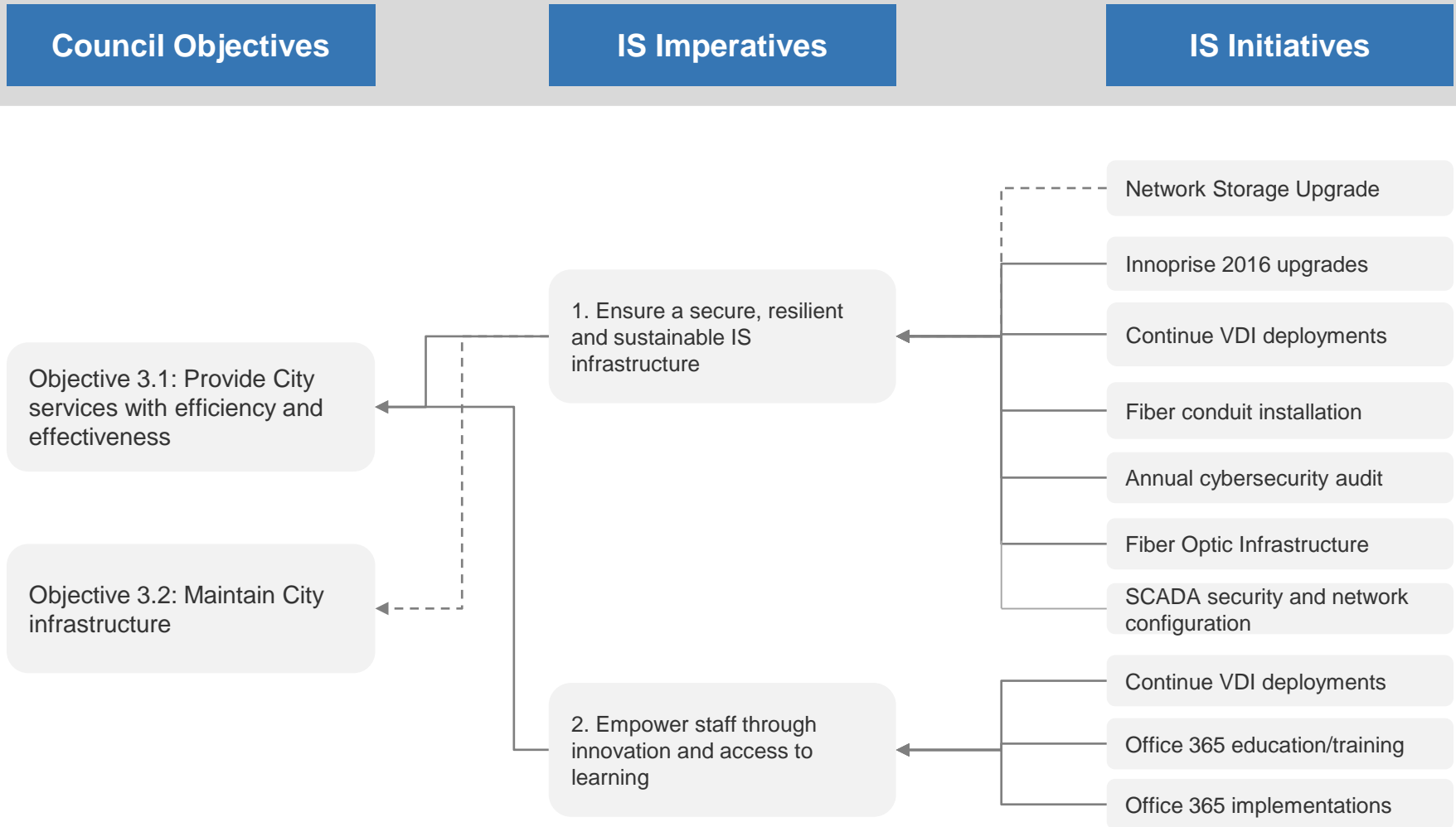
## Council Objectives

## IS Imperatives

## IS Initiatives

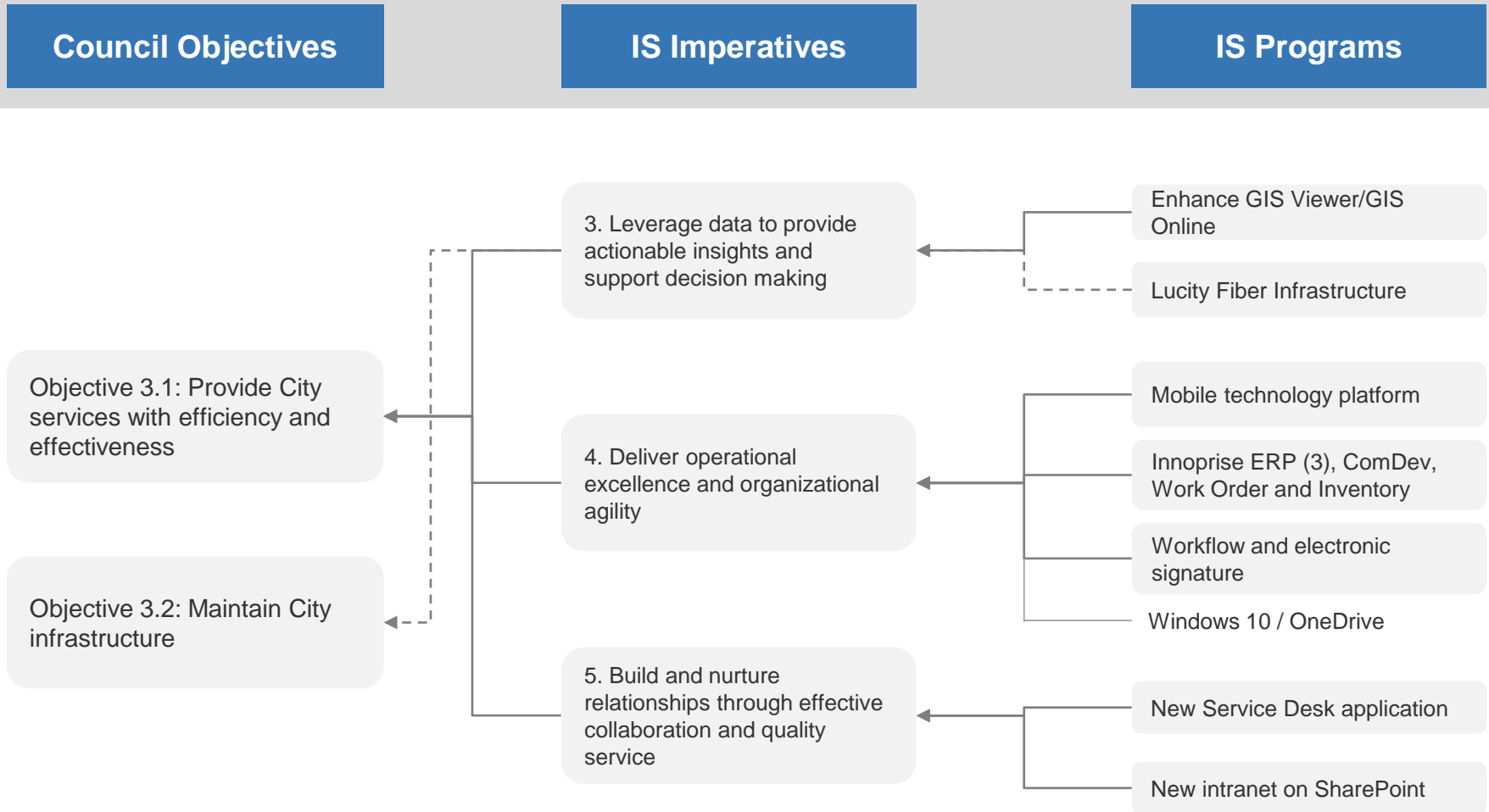


# Supporting Council Goal 3: Demonstrate Government Performance through efficient, effective and innovative City operations (1/2)





# Supporting Council Goal 3: Demonstrate Government Performance through efficient, effective and innovative City operations (2/2)

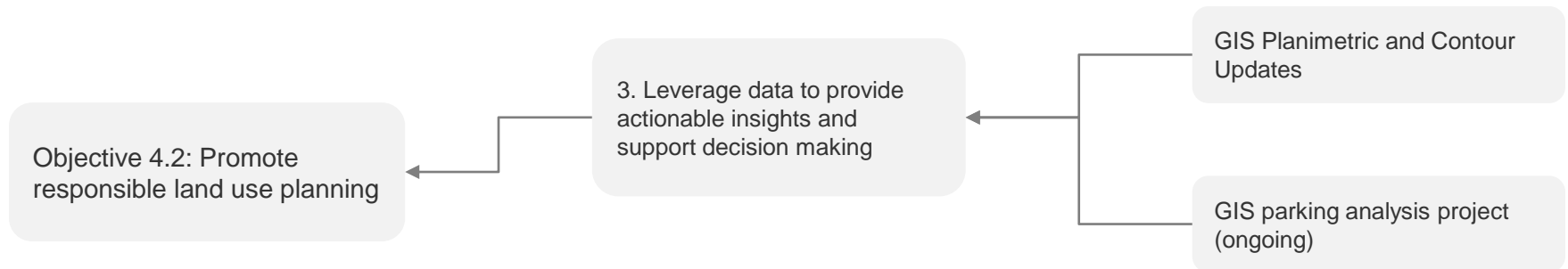


# Supporting Council Goal 4: Envision Durango's Sense of Place by creating character districts, promoting responsible land use planning, and maintaining the community's sense of identity

Council Objectives

IS Imperatives

IS Initiatives



# Roadmap for IS Imperative 1: Ensure a secure, resilient and sustainable IS infrastructure

IS Roadmap	2018												2019											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Core network switch upgrade	█	█	█																					
Blade server additions					█	█																		
DR location for network backup													█	█	█	█								
Continue VDI deployments	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Fiber conduit installation*														█	█	█	█	█	█	█	█	█	█	█
Fiber Optic Infrastructure															█									
Annual cybersecurity audit (new vendor)							█	█	█															
Automated Water Meter Reading	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█							
Network and security SCADA configuration	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█

\* Project will run into 2020

Legend	
Cap-Ex Projects	█
Op-Ex Projects	█
Business Support Projects	█

# Roadmap for IS Imperative 2: Empower staff through innovation and access to learning

IS Roadmap	2018												2019											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Implement 60 virtual desktops					■	■																		
Office 365 implementations	■	■	■	■	■	■	■	■	■	■	■	■												
Office 365 education/training	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Legend	
Cap-Ex Projects	■
Op-Ex Projects	■
Business Support Projects	■

# Roadmap for IS Imperative 3: Leverage data to provide actionable insights and support decision making

IS Roadmap	2018												2019											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Enhance GIS Viewer							█	█	█															
GIS parking analysis project (ongoing)	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Public Safety consultant project	█	█	█	█	█	█	█	█																
Lucity Fiber Infrastructure						█	█																	
GIS Planimetric and Contour Updates													█	█	█	█	█	█						

Legend	
Cap-Ex Projects	█
Op-Ex Projects	█
Business Support Projects	█

# Roadmap for IS Imperative 4: Deliver operational excellence and organizational agility

IS Roadmap	2018												2019											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Mobile technology platform	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Upgrade city website				■	■	■	■	■																
OnBase document management system		■	■	■	■	■																		
Innoprise ERP (3), ComDev, Work Order and Inventory	■	■	■	■	■	■	■	■																
Police body-worn/in-car video cameras	■	■	■	■	■	■	■																	
<b>Workflow and electronic signature*</b>	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

\* Project will run into 2020

Legend	
Cap-Ex Projects	■
Op-Ex Projects	■
Business Support Projects	■

# Roadmap for IS Imperative 5: Build and nurture relationships through effective collaboration and quality service

IS Roadmap	2018												2019											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Expand wifi access to downtown & public spaces*																								
New Service Desk application																								
New intranet on SharePoint																								

\* Project will run into 2020

Legend	
Cap-Ex Projects	Blue
Op-Ex Projects	Green
Business Support Projects	Yellow

# Long-Term Roadmap

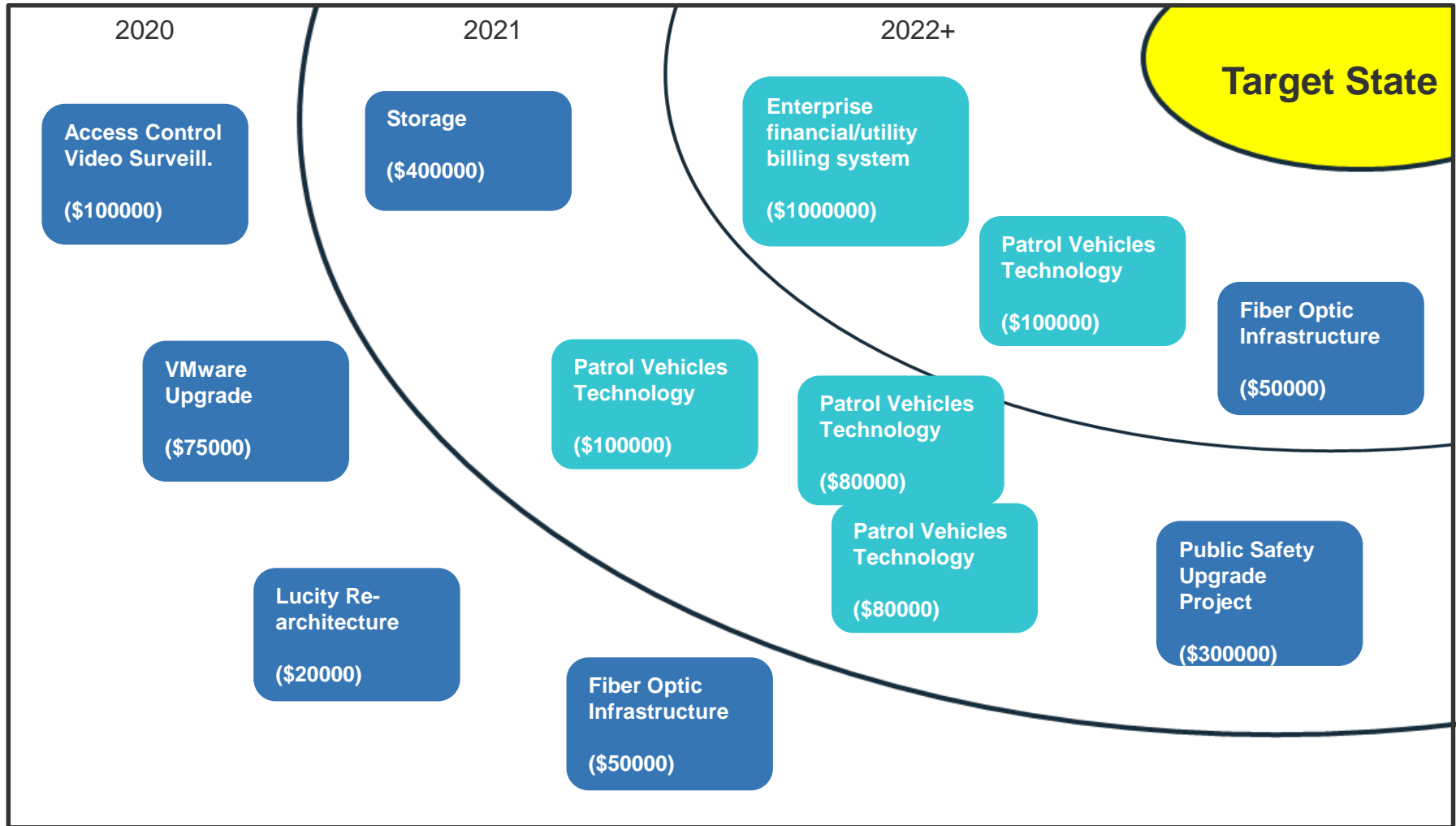
1. Ensure a secure, resilient and sustainable IT infrastructure

3. Leverage data to provide actionable insights and support decision making

5. Build and nurture relationships through quality service

2. Empower staff through innovation and access to learning

4. Deliver operational excellence and organizational agility







## **SECTION 3**

# **Communicate the IS Strategy**

# Stakeholder communication plan

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Communication Type	Purpose	Audience	Communicator	Timing
Discussion	Gather feedback	IS Executive Group	IS Manager	May 2018
Discussion	Gather feedback	Broader IS group	IS Manager	May 2018
Presentation	Inform	Business stakeholders	IS Manager	May 2018

# IS strategy refresh plan

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Frequency	Audience	Scope	Timeline
Refresh roadmap with initiative updates	IS Mgr and IS Group	<ul style="list-style-type: none"><li>• Update roadmap with how current initiatives are tracking.</li></ul>	May 2018
Revisit Roadmap for 2019	IS Manager	<ul style="list-style-type: none"><li>• Consider amending 2019 initiatives based on progress/changes (add or subtract)</li></ul>	September/October 2018
Revisit Roadmap for 2020	IS Mgr and IS Group	<ul style="list-style-type: none"><li>• Consider adding new initiatives to the roadmap for 2020</li></ul>	January 2019
Refresh Strategy	IS Manager	<ul style="list-style-type: none"><li>• Look at overall framework and re-evaluate</li></ul>	August 2019