



CITY OF KIRKLAND
Information Technology Department
123 Fifth Avenue, Kirkland, WA 98033 425.587.3050
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager
From: Brenda Cooper; Chief Information Officer
Date: June 7th, 2018
Subject: Approval of Information Technology Strategic Plan

RECOMMENDATION

On April 17th, the City's Information Technology Department presented the IT Strategic Plan during Council's study session. At this time, the department requests Council approval of the plan. Specific budget authorization for projects that are part of this plan will be presented as part of the appropriate formal budget processes and can be weighed against all City priorities as part of the budget process.

BACKGROUND DISCUSSION

Project History and Deliverables

The Information Technology Department embarked on a strategic planning project beginning in early 2017. A local IT consulting company, Point B, was selected to assist us with this effort. One of their senior consultants, Scott Watson, was selected as the Point B lead, and he worked on the plan while "embedded" with our department. The work included:

- An assessment of the IT Department;
- An assessment of the City's GIS program;
- Meetings and workshops with customers to evaluate their needs;
- Multiple workshops with IT management to develop the strategic plan, leveraging the assessment outcomes and requirements gathered

The study session memo with all of the initial deliverables can be found in the [Council Archive from April 17th](#).

The completed plan is a series of six "A3" documents developed using a Lean methodology. The A3's each include the department's vision, goals, success measures, reflections on the current state as of the assessment, and analysis of the root cause of any challenges in the current state of the department.

Each A3 also includes a list of tasks to support the customers of that A3.

The six A3 documents are included with this report. They are:

Parent A3	Includes the projects most likely to be of interest to the City Council and City Manager, which are generally the projects that deliver the most capability or efficiency, are of particular interest to the public, are large in nature, or are on the City Work Plan.
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Public Works, Planning and Building, and Development Services	Groups together projects that are related to development work, including the upstream planning work and the downstream work of code enforcement. Also includes support for Public Works CIP engineers and for the many staff teams that work on Public Works maintenance and utilities.
Parks	Groups projects that benefit the parks and recreation functions of the City, and also human services.
Public Safety	Includes projects of interest to Police, Fire, and Emergency Management.
City Manager’s Office, Finance, Human Resources, and Legal	Groups City leadership and support functions together.
IT Internal	Represents the work needed to keep IT itself working, IT security projects, and major infrastructure updates. Includes much of the work identified to close gaps found in the Assessment phase.

Response to Study Session

The staff discussion with Council resulted in some enhancements to the plan’s presentation.

Council requested that IT make two modifications to the Vision statement. One of these was to add public engagement as one of our driving forces, and the other was to make the statement more active by beginning with “We connect.”

The Information Technology vision statement now reads:

We connect the City’s information to the organization and our community anytime and anywhere to support decision making, public engagement, efficient and effective operations, and performance improvement.

Council also requested a better way to understand the value driving priority for particular projects. Staff categorized projects using the following key:

- E – Improved Efficiency, Agility
- P – New public capabilities
- C – New City operational capabilities
- G – Governance and IT Process Improvement
- F – Future-readiness and Innovation
- D – Emergency Preparedness
- R – Regulatory, Security, and Privacy
- L – Lifecycle

The following table describes these keys in more detail:

E – Improved Efficiency, Agility	Helps the City perform a current service or process in a better way. In general, saves staff time, money, and the public’s time.
P – New public capabilities	Improves service or information flow to citizens or businesses.
C – New City operational capabilities	Provides a new service or information
G – Governance and IT Process Improvement	Helps IT be more efficient. Generally addresses weaknesses found in the Assessment phase of the strategic plan.

F – Future-readiness and innovation	Helps IT or City staff be prepared for the future. Generally these are training opportunities or pilot projects.
D – Emergency Preparedness	Improves resilience and recovery abilities in a disaster.
R – Regulatory, Security, and Privacy	Required by law or to react to changing security or privacy landscape.
L – Lifecycle	Required replacement of hardware or software

Many projects have multiple drivers. For simplicity, only up three top drivers were selected for each project. This categorization can be found to the right of the project name on the A3.

Linkage to Council Goals:

Council asked about how the plan links to Council Goals. In the prioritization process, staff considered support for the City Work Plan, Council Goals, department strategic plans or significant initiatives, efficiencies, and lifecycle considerations. As Council sees these projects move through the budget process, the nexus of each project to specific goals should be covered in the budget submission.

Linkages can be drawn directly in some cases. For example, there is an A3 document for the Public Safety departments, and those projects should all support Council’s public safety goals.

Next Steps:

Each year, work plans for the Information Technology Department are approved through the IT Steering Team and then by the City Manager.

While the strategic plan includes a high-level estimate of costs for all projects, in most cases there will be more specific scoping required for any projects that require significant new resources. Council will see those projects during the appropriate budget cycles and will have the opportunity to weigh their priority against other City needs and to see more detailed project descriptions and refined costs.

IT will report progress against the strategic plan to the City Manager on an annual basis.

The IT Steering team and the City Manager will make annual adjustments to the plan as needed to maintain alignment to the City’s strategic objectives.

RESOLUTION R-5322

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND APPROVING THE CITY OF KIRKLAND INFORMATION TECHNOLOGY DEPARTMENT STRATEGIC PLAN.

1 WHEREAS, the Information Technology Department embarked
2 on a strategic planning project beginning in early 2017; and
3

4 WHEREAS, Point B, a local IT consulting company, was selected
5 to provide various services to the City of Kirkland ("City") in connection
6 with this effort; and
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8 WHEREAS, the services provided by Point B included an assessment
9 of the IT Department, including its GIS program and this assessment
10 included an analysis of strengths, weaknesses, opportunities and
11 threats; and
12

13 WHEREAS, Point B also conducted meetings and workshops with IT
14 Department customers, Council, and City management to evaluate
15 technology service needs, as well as multiple workshops with IT
16 Department management to help develop the strategic plan, in part by
17 leveraging the assessment outcomes and requirements gathered; and
18

19 WHEREAS, the now completed strategic plan consist of a series
20 of six "A3" documents developed using a Lean methodology, each of
21 which incorporates the IT Department's vision, goals, success measures,
22 reflections on the state of the Department as of the dates of the
23 assessment, and analyses of current Department challenges; and
24

25 WHEREAS, the City Council reviewed the Kirkland Information
26 Technology Department Strategic Plan at its April 17, 2018 study session
27 and provided feedback which has been incorporated into the plan; and
28

29 WHEREAS, the new guiding purpose and vision set forth in the
30 Strategic Plan for Information Technology is "We connect the City's
31 information to the organization and our community anytime and
32 anywhere to support decision making, public engagement, efficient and
33 effective operations, and performance improvement"; and
34

35 WHEREAS, the goals of the Strategic Plan are organized around
36 Sustainable Operations, Capability Delivery, How We Work Together
37 and Future Readiness.
38

39 NOW, THEREFORE, be it resolved by the City Council of the City
40 of Kirkland as follows:
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42 Section 1. The City of Kirkland Information Technology
43 Department Strategic Plan is hereby adopted.

44
45
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Passed by majority vote of the Kirkland City Council in open meeting this 19th day of June, 2018.

Signed in authentication thereof this 19th day of June, 2018.


Amy Walen, Mayor

Attest:


Kath Anderson, City Clerk

 Information Technology Department	1. Vision We connect the City's information to the organization and our community anytime and anywhere to support decision making, public engagement, efficient and effective operations, and performance improvement
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2. 2019-2023 Goals	
Sustainable Operations: Provide and maintain reliable, high quality systems, data, and services to meet the organizational goals	Capability Delivery: Succeed at planning and delivering projects while remaining nimble enough to respond to emerging needs
How We Work Together: Operate as one team by fostering a collaborative environment that aligns with customers' needs. We promote teamwork, personal responsibility, and engagement.	Future Readiness: Explore and cultivate new ways to enhance services, improve the community, become more efficient, and prepare for change

3. 2019-2023 Success Measures	
Sustainable Operations <ul style="list-style-type: none"> Are your business-critical applications available all the time? When they aren't, does IT respond in a timely and efficient manner? IT maintains staffing, knowledge to support existing business applications IT can quickly build the knowledge, capability to support new technologies Applications are regularly backed up and can be quickly restored IT continuously evaluates and eliminates unreliable or inefficient technology Are the city's IT assets secure? 	Capability Delivery <ul style="list-style-type: none"> IT delivers projects on-time and on-budget using good project management practices Technology investments are planned, managed, and supported well technology costs, contracts align with market and are negotiated in the city's favor IT provides reporting, analytic capabilities for complex, data-driven decision making IT remains nimble when responding to emerging business demands IT is an effective advisor and partner, helping departments use technology to improve their services
How We Work Together <ul style="list-style-type: none"> Are addressing your top business priorities? Are we responding to our customer's requests in a timely manner? Are we keeping you informed and minimizing surprises as conditions change Do you understand how IT Governance works and does it meet your needs? 	Future Readiness <ul style="list-style-type: none"> IT is an effective partner, helping its customers explore and evaluate new technologies that present opportunities for the city

4. Reflections on Current State

	Sustainable Operations	Capability Delivery	How We Work Together	Future Readiness
Strengths	+ Service Desk effectiveness + Simple, Effective architectures + Reliable applications, data, services, products + Reliability is embedded in culture + Recognize importance of standards + Financial stewardship	+ High quality delivery + Major project successful delivery track record + Depth/Breadth of app/tech support + Excellent GIS governance + Cloud services, policy, experience, adoption	+ Teams willing to help each other + Customer service ethic + Cooperative biz relationships + Depth of business knowledge + Active regional engagement + Longevity and low turnover	+ City investment in effective GIS capabilities + Staff focus, investment in future + Staff talent + Future-focused constituency + Increasing customer, council future-focus
Challenges	- Standards, policies, processes, but lots of tribal knowledge - Maturing Change, Asset, Configuration mgmt controls - Disaster Recovery - Increasing cyber security risks/types - Mobility support - 3rd party sourcing strategy - Wireless growth vs aging infrastructure - Application version currency	- Leadership focused on delivery / not enough delegation - Dept of No = External solutions - Readiness for shift to emerging technologies: Cloud, Analytics, Internet-of-Things - Mobility strategy unclear - Customer training emphasis - Loss of city revenue impacts key IT initiative funding	- Mgmt alignment/cohesion - Siloed teams - Lack x-team processes, tools - Consistent x-team Proj Mgmt - Independent governance across specialty areas - Calcification of IT org structure - Recent turnover in GIS, Apps	- Holistic data management - Long term tech standards undefined - Stakeholder understanding of GIS complexity, effort to maintain the city's digital twin - Stakeholder and IT understanding of how to make data-driven decisions - Prioritization of readiness investments - City culture support for investment in innovation

5. Gap Root Cause Hypotheses - Justification for Improvement Activities

Sustainable Operations <ul style="list-style-type: none"> IT prioritizes customer needs over IT's own self-improvement of documentation, policies, procedures, standards, and IT efficiencies DR is costly, high effort for low odds event. Must be a biz priority. Cyber threats change faster than IT skills and resources can sustain We're behind on defining mobile device standards, support Lack a framework for how/what we should insource/outsource Velocity, growth of technology change exceeds our ability to keep up Low biz tolerance for upgrade risk + low biz resourcing for upgrades 	Capability Delivery <ul style="list-style-type: none"> Managers perceived as available resources for project delivery. Culture of working mgrs. City does not have a consistent practice for matching resources to project needs. IT Governance isn't effectively using all legs of the PM triangle (resource, schedule, scope) Not enough IT staff time available to focus on frameworks for emerging technology No recent emphasis on customer training to reinforce daily operational technology skills
How We Work Together <ul style="list-style-type: none"> IT prioritizes customer needs over its own self-improvement Existing org structure worked for years but needs changing Advances in business technologies are driving increasing overlaps in team roles and responsibilities Resistance to change and fear of giving up control results in the persistence of siloed practices 	Future Readiness <ul style="list-style-type: none"> Business need for holistic data management is emerging In an increasingly connected world, technologies need to work together Reason, value, effort required to maintain real-time accurate data isn't clear to customers Velocity of technology change is high. GIS technology change even higher Emerging technology for data driven decisions is becoming compelling for biz adoption We don't invest enough time or money specifically for innovation

Information Technology Strategic Plan – Parent “A3” **17 June 2018**


Owners: Information Technology Leadership Team	Sponsors: Kurt Triplett, Tracey Dunlap, Brenda Cooper
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6. 2019-2023 Action Plan to Address Gap Root Causes

Goal	Improvement Activity <i>(What to accomplish, not how)</i>	Benefit	Action Plan 2019 - 2023																							
			2018	2019			2020			2021			2022			2023										
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
How We Work Together	IT Service management improvements*	G																								
	IT Organization structure change*	G																								
	Develop a "Tech advisory board" for community input to IT*	G																								
	Build regional data sharing capabilities*	C,E																								
	Business Intelligence platforms & delivery*	C,E																								
	Enhanced access to demographic data*	C,P																								
	Dynamic city performance management tool*	E																								
	Implement cloud platform, security, DR Strategy*	D,E,L																								
	Phone system replacement (Skype in Cloud)*	D,E,L																								
	New city website and platform*	L,P																								
Capability Delivery	More languages on website*	P																								
	Communications: Expanded use of social media*	P																								
	"What's happening near me?" Tool for public outreach (Location-based Notifications)*	P																								
	Customer response management*	P																								
	Granicus agenda management module*	C,P																								
	Title 6 language requirements support*	P																								
	Respond to growth pressures with education program*	P																								
	Develop fiber funding stream for expansion*	F																								
	Mobility strategy*	C,E																								
	Training program development for city staff*	C,F																								
Sustainable Operations	Business and resident city "self service" (electronic government)*	P																								
	Self-service analytics*	C,E																								
	CityHub Program (ArcGIS Online / Portal)*	C,P																								
	Support parking improvement solutions*	P																								
	Enhance EOC technology tools*	D,E,L																								
	Support ADA plan*	P,R																								
	Munis Implementation*	E,C,L																								
	Update payment interfaces to Munis*	L																								
	Expand WiFi in the parks*	P																								
	2022 Comprehensive Plan analysis*	P,R																								
Future Readiness	New police evidence system*	C,E,R																								
	Upgrade WiFi in city buildings*	L																								
	Maintain IT operational support for all existing services, applications, and data*	L																								
	License management (s/w asset management)*	G,L																								

*=Parent A3 initiative
 C=New city operational capabilities G=Governance and IT process improvement
 D=Emergency preparedness L=Lifecycle
 E=Improved efficiency, agility P=New public capabilities
 F=Future-readiness and innovation R=Regulatory, security, and privacy

■ Enterprise
■ Parks
■ IT Internal
■ CMO, CAO, Finance, HR
■ IT Infrastructure
■ Public Works, Planning & Building, Development Services

 Information Technology Department	1. Vision We connect the City's information to the organization and our community anytime and anywhere to support decision making, public engagement, efficient and effective operations, and performance improvement
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2. 2019-2023 Goals	
Sustainable Operations: Provide and maintain reliable, high quality systems, data, and services to meet the organizational goals	Capability Delivery: Succeed at planning and delivering projects while remaining nimble enough to respond to emerging needs
How We Work Together: Operate as one team by fostering a collaborative environment that aligns with customers' needs. We promote teamwork, personal responsibility, and engagement.	Future Readiness: Explore and cultivate new ways to enhance services, improve the community, become more efficient, and prepare for change

3. 2019-2023 Success Measures	
Sustainable Operations <ul style="list-style-type: none"> • Are your business-critical applications available all the time? • When they aren't, does IT respond in a timely and efficient manner? • IT maintains staffing, knowledge to support existing business applications • IT can quickly build the knowledge, capability to support new technologies • Applications are regularly backed up and can be quickly restored • IT continuously evaluates and eliminates unreliable or inefficient technology • Are the city's IT assets secure? 	Capability Delivery <ul style="list-style-type: none"> • IT delivers projects on-time and on-budget using good project management practices • Technology investments are planned, managed, and supported well • technology costs, contracts align with market and are negotiated in the city's favor • IT provides reporting, analytic capabilities for complex, data-driven decision making • IT remains nimble when responding to emerging business demands • IT is an effective advisor and partner, helping departments use technology to improve their services
How We Work Together <ul style="list-style-type: none"> • Are addressing your top business priorities? • Are we responding to our customer's requests in a timely manner? • Are we keeping you informed and minimizing surprises as conditions change • Do you understand how IT Governance works and does it meet your needs? 	Future Readiness <ul style="list-style-type: none"> • IT is an effective partner, helping its customers explore and evaluate new technologies that present opportunities for the city

4. Reflections on Current State				
	Sustainable Operations	Capability Delivery	How We Work Together	Future Readiness
Strengths	+ Good fiber map + Systems well-documented + Funding sources for Dev. Services + MBP is an asset + PW manages own SharePoint + Planning Commission broadcasts + Reliable applications, data, services, products + Customers invested in data quality	+ Lucity a success to be built on + Model for supporting fiber for ITS expansions + Permit team works well on EnerGov + Analytic support + Web IA project a success + Dev Services good support for digital forms	+ IT/PW meetings are regular and helpful + Lucity project has been a model for great teamwork + IT staff have a deep understanding of PW and Planning daily work + Success of addressing move to GIS	+ PW, Planning both future facing in outlook + Dev Services is often innovative (Skype inspections) + Customers (developers) are driving and funding innovation in MBP + Staff talent (customer and IT)
Challenges	- No 24/7 support staff during the week - Disaster Recovery - Mobility support - Wireless growth vs. aging infrastructure - Application version currency (Fleet, ITS)	- No mature or written model for fiber expansion opportunities as roads/infrastructure is built out - Staffing for ongoing project support can be variable based on higher priority work - Readiness for shift to emerging technologies : Cloud, Analytics, Internet-of-Things - Mobility strategy unclear - Lack of mobility strategy and process challenges make Parks & PW seasonal and contingent worker programs difficult	- Working together feels less collaborative than it should - EnerGov and Lucity are supported via different models. - IT Management cohesion challenges particularly visible to this customer group	- Internet-of-Things has been a challenge so far - We have no Internet-of-Things plan or roadmap - IT and Public works not "learning together" on future trends where we need to work together - City culture support for investment in innovation


5. Gap Root Cause Hypotheses - Justification for Improvement Activities	
Sustainable Operations <ul style="list-style-type: none"> • IT is not on the same schedule as PW maintenance center staff • IT could be brought into projects earlier. • RFI structure is helpful, but is not really collaboration. • DR is costly, high effort for low odds event. • IT is behind on defining mobile device standards, support 	Capability Delivery <ul style="list-style-type: none"> • City does not have a consistent practice for matching resources to project needs • Not enough IT Staff time available to focus on frameworks for emerging technology • Some applications are not upgraded regularly (Fleet, Crash Analysis) • Two work order systems for PW: Lucity and Vueworks • No clear roadmap for self-service
How We Work Together <ul style="list-style-type: none"> • PW and IT don't see themselves as a single team • IT organization structure is not set up to optimize support for this group of customers • Good relationships between IT Staff and all of these customer groups 	Future Readiness <ul style="list-style-type: none"> • Not enough understanding / acknowledgement yet of the need to work hand in hand to bring future infrastructure to the city. • Not enough training for either team (customer or IT) in a future that is bearing down on us fast (e.g. autonomous vehicles). • Velocity, growth of technology change exceeds our ability to keep up • No "Smart City" team, standards, or plan

Information Technology Strategic Plan Public Works, Planning & Building, Development Services		17 June 2018
Owners: Information Technology Leadership Team	Sponsors: Kurt Triplett, Tracey Dunlap, Brenda Cooper	

6. 2019-2023 Action Plan to Address Gap Root Causes		Action Plan 2019 - 2023																																																	
		2019			2020			2021			2022			2023																																					
Goal	Improvement Activity <i>(What to accomplish, not how)</i>	Benefit	2018																																																
Capability Delivery	Enhanced access to demographic data*	C,P	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4									
	Expand enterprise analytics	C,E																																																	
	Enhanced use of 3D/4D tools	C,F,P																																																	
	Move business applications (incl Lucity, EnerGov) to Cloud	D,L																																																	
	Move GIS to Cloud	D,L																																																	
	Develop fiber funding stream for expansion*	F																																																	
	Upgrade to Adaptive ITS	C,P																																																	
	Plan revision software for PW engineers	C,E																																																	
	Public Works 3D portability in the field	C,E																																																	
	Transition planning commission to electronic packets	C,P																																																	
	CityHub Program (ArcGIS Online / Portal)*	C,P																																																	
	Seasonal worker challenges - processes and tools	C,E																																																	
	Remote-sensing capability pilot	C																																																	
	Electronic submittal of as-built records	C,P,E																																																	
	Geo-enablement of business systems	C,E																																																	
	GIS browser enhancements for historic records	C,P																																																	
	Collect Lidar data	C,D,P																																																	
	Implement Tyler Content Mgmt in Energov	C																																																	
Support parking improvement solutions*	P																																																		
2022 Comprehensive Plan analysis*	P,R																																																		
Maintain IT operational support for all existing services, applications, and data*	L																																																		
Upgrade iTron to the Cloud Version	L																																																		
Lucity upgrade	C,L																																																		
Permitting (Energov) upgrades	C,L																																																		
Vueworks upgrade (into Lucity)	E																																																		
Fleet Management System upgrade with pump integration	C,L																																																		
Develop Internet-of-Things and Real-time data analytics framework and standards*	F																																																		
IT/Customer joint teaming and training on future capabilities	G																																																		
Develop Smart City framework*	F																																																		
Drones for additional orthographic spot use	C,F																																																		
AR/VR pilot for inspections	C,F																																																		

*=Parent A3 initiative

C=New city operational capabilities	G=Governance and IT process improvement	Enterprise	Public Safety
D=Emergency preparedness	L=Lifecycle	Parks	IT Internal
E=Improved efficiency, agility	P=New public capabilities	CMO, CAO, Finance, HR	IT Infrastructure
F=Future-readiness and innovation	R=Regulatory, security, and privacy	Public Works, Planning & Building, Development Services	

	1. Vision We connect the City's information to the organization and our community anytime and anywhere to support decision making, public engagement, efficient and effective operations, and performance improvement
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2. 2019-2023 Goals Sustainable Operations: Provide and maintain reliable, high quality systems, data, and services to meet the organizational goals How We Work Together: Operate as one team by fostering a collaborative environment that aligns with customers' needs. We promote teamwork, personal responsibility, and engagement.	Capability Delivery: Succeed at planning and delivering projects while remaining nimble enough to respond to emerging needs Future Readiness: Explore and cultivate new ways to enhance services, improve the community, become more efficient, and prepare for change
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3. 2019-2023 Success Measures	
Sustainable Operations <ul style="list-style-type: none"> Are your business-critical applications available all the time? When they aren't, does IT respond in a timely and efficient manner? IT maintains staffing, knowledge to support existing business applications IT can quickly build the knowledge, capability to support new technologies Applications are regularly backed up and can be quickly restored IT continuously evaluates and eliminates unreliable or inefficient technology Are the city's IT assets secure? 	Capability Delivery <ul style="list-style-type: none"> IT delivers projects on-time and on-budget using good project management practices Technology investments are planned, managed, and supported well technology costs, contracts align with market and are negotiated in the city's favor IT provides reporting, analytic capabilities for complex, data-driven decision making IT remains nimble when responding to emerging business demands IT is an effective advisor and partner, helping departments use technology to improve their services
How We Work Together <ul style="list-style-type: none"> Are addressing your top business priorities? Are we responding to our customer's requests in a timely manner? Are we keeping you informed and minimizing surprises as conditions change Do you understand how IT Governance works and does it meet your needs? 	Future Readiness <ul style="list-style-type: none"> IT is an effective partner, helping its customers explore and evaluate new technologies that present opportunities for the city

4. Reflections on Current State				
	Sustainable Operations	Capability Delivery	How We Work Together	Future Readiness
Strengths	+ Parks and IT are neighbors + WiFi in the parks works well + Growing ownership of data maintenance	+ Civic Rec a success. + Lucity a success + Data analytics and public tools for Parks	+ Quarterly meetings + Good IT staff understanding of parks functions	+ Parks management is interested in futuristic topics like innovative play equipment + Parks management is interested in all forms of analytics + New GIS layers can add capabilities
Challenges	- Difficulty pulling data from Civic Rec - No 24/7 Support - Mobility support - Disaster Recovery - Some parks staff not proficient with technology - WiFi is only in some parks - PCI challenges with card readers - GIS expertise in parks less mature	- More work to do on Civic Rec - Lack of mobility strategy and process challenges make Parks & PW seasonal and contingent worker programs difficult - Parks external website information is poor, has not been prioritized on either side	- Business analyst function in Parks not developed - Webpage /social media support in parks maturing - Parks resources are low for webpage/social media support	- City culture support for investment in innovation - Stakeholder and IT understanding of how to make data driven decisions


5. Gap Root Cause Hypotheses - Justification for Improvement Activities	
Sustainable Operations <ul style="list-style-type: none"> Automation for daily routine tasks is new for Parks DR is costly, high effort for low odds event. IT is behind on defining mobile device standards, support 	Capability Delivery <ul style="list-style-type: none"> Parks and IT management is very focused on high priority projects, leaving some important project without resources Funding sources to add automation for parks limited
How We Work Together <ul style="list-style-type: none"> Parks change in management shifted focus to more data-driven culture. Parks is not accustomed to level of support required to keep major systems working Frustration with IT delivery times has caused Parks to go out on own, (e.g. for cloud apps and boat launch) 	Future Readiness <ul style="list-style-type: none"> Not enough understanding / acknowledgement yet of the need to work hand in hand to bring future infrastructure to the city Not enough training for either team (customer or IT) in a future that is bearing down on us fast (e.g. smart parks). Velocity, growth of technology change exceeds our ability to keep up

Information Technology Strategic Plan - Parks	17 June 2018
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Owners: Information Technology Leadership Team	Sponsors: Kurt Triplett, Tracey Dunlap, Brenda Cooper
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6. 2019-2023 Action Plan to Address Gap Root Causes		Action Plan 2019 - 2023																						
Goal	Improvement Activity (What to accomplish, not how)	Benefit	2018 2019 2020 2021 2022 2023																					
			Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4																					
Capability Delivery	Enhanced access to demographic data*	C,P																						
	Expand enterprise analytics	C,E																						
	Move business applications (incl Lucity, EnerGov) to Cloud	D,L																						
	Move GIS to Cloud	D,L																						
	CityHub Program (ArcGIS Online / Portal)*	C,P																						
	Seasonal worker challenges - processes and tools	C,E																						
	Remote-sensing capability pilot	C																						
	Geo-enablement of business systems	C,E																						
	Collect Lidar data	C,D,P																						
	Civic Rec Phase 2	C,P																						
Expand WiFi in the parks*	P																							
Sustainable Operations	Website improvements for Parks pages	P																						
	Maintain IT operational support for all existing services, applications, and data*	L																						
Future Readiness	Lucity upgrade	C,L																						
	Parks phone call handling improvements	E																						
	Develop Internet-of-Things and Real-time data analytics framework and standards*	F																						
	IT/Customer joint teaming and training on future capabilities	G																						
	Develop Smart City framework*	F																						
	Drones for additional orthographic spot use	C,F																						

* = Parent A3 initiative
 C = New city operational capabilities G = Governance and IT process improvement Enterprise
 D = Emergency preparedness L = Lifecycle Parks
 E = Improved efficiency, agility P = New public capabilities CMO, CAO, Finance, HR
 F = Future-readiness and innovation R = Regulatory, security, and privacy IT Infrastructure
 Public Safety
 IT Internal
 Public Works, Planning & Building, Development Services

 Information Technology Department	1. Vision We connect the City's information to the organization and our community anytime and anywhere to support decision making, public engagement, efficient and effective operations, and performance improvement
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2. 2019-2023 Goals Sustainable Operations: Provide and maintain reliable, high quality systems, data, and services to meet the organizational goals How We Work Together: Operate as one team by fostering a collaborative environment that aligns with customers' needs. We promote teamwork, personal responsibility, and engagement.	Capability Delivery: Succeed at planning and delivering projects while remaining nimble enough to respond to emerging needs Future Readiness: Explore and cultivate new ways to enhance services, improve the community, become more efficient, and prepare for change
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3. 2019-2023 Success Measures	
Sustainable Operations <ul style="list-style-type: none"> Are your business-critical applications available all the time? When they aren't, does IT respond in a timely and efficient manner? IT maintains staffing, knowledge to support existing business applications IT can quickly build the knowledge, capability to support new technologies Applications are regularly backed up and can be quickly restored IT continuously evaluates and eliminates unreliable or inefficient technology Are the city's IT assets secure? 	Capability Delivery <ul style="list-style-type: none"> IT delivers projects on-time and on-budget using good project management practices Technology investments are planned, managed, and supported well technology costs, contracts align with market and are negotiated in the city's favor IT provides reporting, analytic capabilities for complex, data-driven decision making IT remains nimble when responding to emerging business demands IT is an effective advisor and partner, helping departments use technology to improve their services
How We Work Together <ul style="list-style-type: none"> Are addressing your top business priorities? Are we responding to our customer's requests in a timely manner? Are we keeping you informed and minimizing surprises as conditions change Do you understand how IT Governance works and does it meet your needs? 	Future Readiness <ul style="list-style-type: none"> IT is an effective partner, helping its customers explore and evaluate new technologies that present opportunities for the city

4. Reflections on Current State				
	Sustainable Operations	Capability Delivery	How We Work Together	Future Readiness
Strengths	+ We now have an EOC that's set up all the time + NORCOM operational support is improving as is upgrade frequency + Reliable applications, data, services, products + IT Staff understands importance of public safety and public safety security + Mature mobile support (Police, Fire)	+ Current EOC staff is up to date on what actually works in the field + Analytics for fire and police + IT assists with and understands parking challenges + Consistent map book production	+ Office hours at KJC helpful + Quarterly meetings with Police and Fire	+ Current PD and Fire administration is forward-looking on technology + There is a lot of innovation in PD technologies, especially around transparency of PD work + PD and Fire both interested in data-driven and innovative solutions
Challenges	- Application version currency (small PD apps, probation) - Increasing cyber security risks / types - No 24/7 IT support during the week - IT Apps cross-training is low for these departments - Mobility support - Shift-based resources make training logistics, project work difficult	- Fire requests are often de-prioritized. Some requests have been waiting for years. - PD and Court engagement in IT Steering is critical - Court JIS extremely old technology - No reliable access to NORCOM data	- Relationship with NORCOM sometimes strained or ineffective - Distance between IT and PD / Court can be a challenge - Court, PD, and Fire could use more fully developed business analysis support - Court has no strategic plan	- CJIS standards can limit ability to innovate - City culture support for investment in innovation - Stakeholder and IT understanding of how to make data driven decisions - Strategic plans support technology but lack roadmaps, funding


5. Gap Root Cause Hypotheses - Justification for Improvement Activities	
Sustainable Operations <ul style="list-style-type: none"> No 24/7 operational support funding. Weak understanding of how to access 24/7 support when it is available Support lead for new tech in KJC not clear (IT/ Facilities) DR is a costly high effort for low odds event. Must be biz priority 	Capability Delivery <ul style="list-style-type: none"> Funding streams for technology are not established. Many PD/Fire apps do not fit in "Major System" fund and are not otherwise funded. Split support between NORCOM and COK IT is a challenge for visioning COK IT has no seat at NORCOM table (we once did)
How We Work Together <ul style="list-style-type: none"> Business needs, priorities of NORCOM and COK line departments can differ Not enough contact between IT and public safety staff to build effective collaboration Primary contact for IT keeps shifting (Fire DCs/Police captains), and Chiefs often have more critical priorities 	Future Readiness <ul style="list-style-type: none"> There is no clear roadmap for PD / Fire technology nor a shared understanding of where they want to be / need to be in five years / ten years. Velocity of technology change is high Emerging technology for data driven decisions is becoming compelling for biz adoption.

Information Technology Strategic Plan – Public Safety		17 June 2018
Owners: Information Technology Leadership Team	Sponsors: Kurt Triplett, Tracey Dunlap, Brenda Cooper	

6. 2019-2023 Action Plan to Address Gap Root Causes		Action Plan 2019 - 2023														
		Goal	Improvement Activity (What to accomplish, not how)	Benefit	2018	2019	2020	2021	2022	2023	2018	2019	2020	2021	2022	2023
Capability Delivery		Enhanced access to demographic data*	C,P													
		Expand enterprise analytics	C,E													
		Enhanced use of 3D/4D tools	C,F,P													
		Improve NORCOM data feed	C													
		Move GIS to Cloud	D,L													
		CityHub Program (ArcGIS Online / Portal)*	C,P													
		Geo-enablement of business systems	C,E													
		Enhance EOC technology tools*	D,E,L													
		Confidence testing for sprinkler alarms	C,P,E													
		Court systems, including Document Management	C,R,E													
		Hearings by email	C,P,E													
		Automate state fire compliance reporting	E													
		License Plate Reader pic display for tickets	E													
		License Plate Reader for patrol cars	C,E													
	New police evidence system*	C,E,R														
Sustain Operations		Maintain IT operational support for all existing services, applications, and data*	L													
		Evaluate/Replace CodeSmart	L													
Future Readiness		Develop Internet-of-Things and Real-time data analytics framework and standards*	F													
		IT/Customer joint teaming and training on future capabilities	G													
		Develop Smart City framework*	F													
	Drones for additional orthographic spot use	C,F														
	Drones for public safety and EOC	D,C														

* = Parent A3 initiative
 C = New city operational capabilities G = Governance and IT process improvement
 D = Emergency preparedness L = Lifecycle
 E = Improved efficiency, agility P = New public capabilities
 F = Future-readiness and innovation R = Regulatory, security, and privacy

■ Enterprise ■ Public Safety
■ Parks ■ IT Internal
■ CMO, CAO, Finance, HR ■ IT Infrastructure
■ Public Works, Planning & Building, Development Services

 Information Technology Department	1. Vision We connect the City's information to the organization and our community anytime and anywhere to support decision making, public engagement, efficient and effective operations, and performance improvement
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2. 2019-2023 Goals Sustainable Operations: Provide and maintain reliable, high quality systems, data, and services to meet the organizational goals	Capability Delivery: Succeed at planning and delivering projects while remaining nimble enough to respond to emerging needs
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How We Work Together: Operate as one team by fostering a collaborative environment that aligns with customers' needs. We promote teamwork, personal responsibility, and engagement.	Future Readiness: Explore and cultivate new ways to enhance services, improve the community, become more efficient, and prepare for change
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3. 2019-2023 Success Measures

Sustainable Operations <ul style="list-style-type: none"> Are your business-critical applications available all the time? When they aren't, does IT respond in a timely and efficient manner? IT maintains staffing, knowledge to support existing business applications IT can quickly build the knowledge, capability to support new technologies Applications are regularly backed up and can be quickly restored IT continuously evaluates and eliminates unreliable or inefficient technology Are the city's IT assets secure? 	Capability Delivery <ul style="list-style-type: none"> IT delivers projects on-time and on-budget using good project management practices Technology investments are planned, managed, and supported well technology costs, contracts align with market and are negotiated in the city's favor IT provides reporting, analytic capabilities for complex, data-driven decision making IT remains nimble when responding to emerging business demands IT is an effective advisor and partner, helping departments use technology to improve their services
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How We Work Together <ul style="list-style-type: none"> Are addressing your top business priorities? Are we responding to our customer's requests in a timely manner? Are we keeping you informed and minimizing surprises as conditions change Do you understand how IT Governance works and does it meet your needs? 	Future Readiness <ul style="list-style-type: none"> IT is an effective partner, helping its customers explore and evaluate new technologies that present opportunities for the city
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4. Reflections on Current State

	Sustainable Operations	Capability Delivery	How We Work Together	Future Readiness
Strengths	+ Finance is a great partner on budgeting and purchasing + IT staff has a good understanding of how to keep financial systems running + Great attention to sustainable operations from all Finance and IT staff + DR purchased for MUNIS + Data analytics for CMO, Finance	+ HR does a great job on SharePoint + "Other Duties as Assigned" teamwork + MUNIS project going well + Finance / HR directors very engaged in MUNIS + CMO an enthusiastic user of GIS + City Work Plan + CMO support for Project Sponsors + LMS success. Collaboration Biz/IT	+ Regular Finance/IT, HRPY/IT meetings + IT Apps and business staff understand the financial processes and are engaged in MUNIS project + Good business relationships between Fin and IT + Work well on franchising	+ HR Director and staff are forward looking + Council and PIO very interested in modern/emerging methods of communication + LMS, SDS, Project 12 saves work
Challenges	- Increasing cybersecurity risks / types - Record retention rules can slow adoption of social media - Current website content management system is outdated and doesn't work well for social media cross-posting - Last-minute requests from CMO challenging	- Readiness for shift to emerging technologies, including analytics provided by MUNIS, cloud, etc. - Many tight time frames for business deliverables (e.g. CAFR) limits install, upgrade timing - Systems, data don't support needs of Economic Development	- Quarterly HR meetings less effective - Primary business analyst staffed by manager in Finance - Insufficient training on records searching for CAO - Confusion on roles regarding records	- City culture support for investment in innovation - Stakeholder and IT understanding of how to make data driven decisions - Prioritization of readiness investments

5. Gap Root Cause Hypotheses - Justification for Improvement Activities

Sustainable Operations <ul style="list-style-type: none"> Low biz tolerance for upgrade risk plus low biz resourcing for upgrades Nature of business is last minute but some requests can be self-served quicker Limited understanding of app, data complexity 	Capability Delivery <ul style="list-style-type: none"> CMO culture of running lean can limit available resources for important tasks Prior disruptive upgrades caused low tolerance for risk/change in upgrades, replacements Lack of a framework for insource / outsource decisions Economic Development not engaged in requirements gathering for new systems
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How We Work Together <ul style="list-style-type: none"> Time to support business process improvements can be hard to find Business owner responsibilities not always understood 	Future Readiness <ul style="list-style-type: none"> Risk aversion on some types of projects (e.g. smart cities, drones) can slow understanding of the possibilities and implementations/pilots IT and CMO not "learning together" on future trends where we need to work together (e.g. autonomous vehicle) City culture support for investment in innovation Difficult to integrate individual dept strategic plans into a single view of overall city needs
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Information Technology Strategic Plan City Manager's Office, Finance, Human Resources, Legal		17 June 2018
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Owners: Information Technology Leadership Team	Sponsors: Kurt Triplett, Tracey Dunlap, Brenda Cooper
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6. 2019-2023 Action Plan to Address Gap Root Causes

Goal	Improvement Activity <i>(What to accomplish, not how)</i>	Benefit	Action Plan 2019 - 2023																	
			2019			2020			2021			2022			2023					
			2018	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Capability Delivery	Enhanced access to demographic data*	C,P																		
	Expand enterprise analytics	C,E																		
	Move business applications (incl Lucity, EnerGov) to Cloud	D,L																		
	Move Munis to Cloud (SaaS)	D,L																		
	Move GIS to Cloud	D,L																		
	Customer response management*	P																		
	Granicus agenda management module*	C,P																		
	Improved public outreach tools	C,P																		
	City takes mobile payments	P,E																		
	Evaluate UB upgrade or replace	L																		
	CityHub Program (ArcGIS Online / Portal)*	C,P																		
	Geo-enablement of business systems	C,E																		
	Collect Lidar data	C,D,P																		
	Munis Implementation*	E,C,L																		
	Update payment interfaces to Munis*	L																		
Sustainable Operations	Explore kirkland redesign	P																		
	Implement text archiving	R																		
	Maintain IT operational support for all existing services, applications, and data*	L																		
	Upgrade Media equipment	L																		
	Upgrade iTron to the Cloud Version	L																		
	Lucity upgrade	C,L																		
	Munis upgrade	L																		
	Training on records and ediscovery tools	E																		
	Evaluate Document Management	L																		
	Census Support	R																		
Future Readiness	Retire IFAS and implement SSRS legacy reporting	L																		
	IT/Customer joint teaming and training on future capabilities	G																		
	Develop Smart City framework*	F																		

*=Parent A3 initiative	G=Governance and IT process improvement	Enterprise	Public Safety
C=New city operational capabilities	L=Lifecycle	Parks	IT Internal
D=Emergency preparedness	P=New public capabilities	CMO, CAO, Finance, HR	IT Infrastructure
E=Improved efficiency, agility	R=Regulatory, security, and privacy	Public Works, Planning & Building, Development Services	
F=Future-readiness and innovation			

 Information Technology Department		1. Vision We connect the City's information to the organization and our community anytime and anywhere to support decision making, public engagement, efficient and effective operations, and performance improvement
2. 2019-2023 Goals		
Sustainable Operations: Provide and maintain reliable, high quality systems, data, and services to meet the organizational goals	Capability Delivery: Succeed at planning and delivering projects while remaining nimble enough to respond to emerging needs	
How We Work Together: Operate as one team by fostering a collaborative environment that aligns with customers' needs. We promote teamwork, personal responsibility, and engagement.	Future Readiness: Explore and cultivate new ways to enhance services, improve the community, become more efficient, and prepare for change	
3. 2019-2023 Success Measures		
Sustainable Operations <ul style="list-style-type: none"> 100% of IT configuration records updated within last 12 months (2020) 100% of written standards, policies, procedures reviewed w/i last 24 mos "Pass" on annual CJIS, WJIS audits. External security assessment every 3yr 100% of apps in Portfolio tool have a completed main page 100% of service requests entered in ServiceNow. 80% by customers 95% of business data accuracy standards met at any point in time (2020) 	Capability Delivery <ul style="list-style-type: none"> 100% IT-led projects >40hrs have Charter, Schedule, Closure docs # of Projects, Service Requests identified as "Act of Nimbleness" Annual Customer Satisfaction survey aggregate customer happiness score >90% >75% of new project requests are dispositioned within a quarter 	Future Readiness <ul style="list-style-type: none"> Conduct 12 technology briefings to customers and staff each year 100% of IT annual performance plans include completion of 10 hours of future technology training or conferences on "cool stuff" Benchmark Kirkland's technology base against leading technology curves annually Conduct 1 innovation pilot per IT team each year (start 2020)
How We Work Together <ul style="list-style-type: none"> Annual Staff Engagement survey: Benchmark 2018 then improve Annual Customer Satisfaction survey: IT team effectiveness > 75% Conduct quarterly leadership-topics retreat 		
4. Reflections on Current State		
Sustainable Operations <ul style="list-style-type: none"> + Service Desk effectiveness + Simple, Effective architectures + Reliable applications, data, services, products + Reliability is embedded in culture + Recognize importance of standards + Financial stewardship 	Capability Delivery <ul style="list-style-type: none"> + High quality delivery + Major project successful delivery track record + Depth/Breadth of app/tech support + Excellent GIS governance + Cloud services, policy, experience, adoption 	How We Work Together <ul style="list-style-type: none"> + Teams willing to help each other + Customer service ethic + Cooperative biz relationships + Depth of business knowledge + Active regional engagement + Longevity and low turnover
Strengths	Future Readiness <ul style="list-style-type: none"> + City investment in effective GIS capabilities + Staff focus, investment in future + Staff talent + Future-focused constituency + Increasing customer, council future-focus 	
Challenges	<ul style="list-style-type: none"> - Standards, policies, processes, but lots of tribal knowledge - Maturing Change, Asset, Configuration mgmt controls - Disaster Recovery - Increasing cyber security risks/types - Mobility support - 3rd party sourcing strategy - Wireless growth vs aging infrastructure 	<ul style="list-style-type: none"> - Leadership focused on delivery / not enough delegation - Dept of No = External solutions - Readiness for shift to emerging technologies: Cloud, Analytics, Internet-of-Things - Mobility strategy unclear - Customer training emphasis - Loss of city revenue impacts key IT initiative funding
<ul style="list-style-type: none"> - Mgmt alignment/cohesion - Siloed teams - Lack x-team processes, tools - Consistent x-team Proj Mgmt - Independent governance across specialty areas - Calcification of IT org structure - Recent turnover in GIS 	<ul style="list-style-type: none"> - Holistic data management - Long term tech standards undefined - Stakeholder understanding of GIS complexity, effort to maintain the city's digital twin - Stakeholder and IT understanding of how to make data-driven decisions - Prioritization of readiness investments - City culture support for investment 	
5. Gap Root Cause Hypotheses - Justification for Improvement Activities		
Sustainable Operations <ul style="list-style-type: none"> IT prioritizes customer needs over self-improvement of important documentation, policies, procedures, standards, and IT efficiencies DR is costly, high effort for low odds event. Must be a biz priority. Cyber threats change faster than IT skills and resources can sustain We're behind on defining mobile device standards, support Lack a framework for how/what we should insource/outsource Velocity, growth of technology change exceeds our ability to keep up Low biz tolerance for upgrade risk + low biz resourcing for upgrades 	Capability Delivery <ul style="list-style-type: none"> Managers perceived as available resources for project delivery. Culture of working mgrs. City does not have a consistent practice for matching resources to project needs. IT Governance isn't effectively using all legs of the PM triangle (resource, schedule, scope) Not enough IT staff time available to focus on frameworks for emerging technology No recent emphasis on customer training to reinforce daily operational technology skills 	Future Readiness <ul style="list-style-type: none"> Business need for holistic data management is emerging In an increasingly connected world, technologies need to work together Reason, value, effort required to maintain real-time accurate data isn't clear to customers Velocity of technology change is high. GIS technology change even higher Emerging technology for data driven decisions is becoming compelling for biz adoption We don't invest enough time or money specifically for innovation
How We Work Together <ul style="list-style-type: none"> IT prioritizes customer needs over self-improvement of processes Existing org structure worked for years but needs changing Advances in business technologies are driving increasing overlaps in team roles and responsibilities Resistance to change and fear of giving up control results in the persistence of siloed practices 		

Information Technology Strategic Plan – IT Internal		17 June 2018																
Owners: Information Technology Leadership Team	Sponsors: Kurt Triplett, Tracey Dunlap, Brenda Cooper																	
6. 2019-2023 Action Plan to Address Gap Root Causes		Action Plan 2019 - 2023																
Goal	Improvement Activity (What to accomplish, not how)	Benefit	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023	
How We Work Together	IT Service management improvements*	G																
	IT Organization structure change*	G																
	Create more IT Management time for Leadership	G																
	Common Time Tracking tool for IT	G																
	Resource Mgmt tools and processes improved	G																
Capability Delivery	Common IT Project Management processes & tools	G																
	Develop a "Tech advisory board" for community input to IT*	G																
	Build regional data sharing capabilities*	C,E																
	Business Intelligence platforms & delivery*	C,E																
	Implement cloud platform, security, DR Strategy*	D,E,L																
	Phone system replacement (Skype in Cloud)*	D,E,L																
	Architect cloud platform, security, DR Strategy	D,E,L																
	Design long-term on-premise architecture	D,L																
	Move Department and City Shared Drives to Cloud	D,E,L																
	Pilot/Move Small and Medium applications to Cloud	D,L																
Sustainable Operations	Move business applications (incl Lucity, EnerGov) to Cloud	D,L																
	Move Munis to Cloud (SaaS)	D,L																
	Move GIS to Cloud	D,L																
	Develop framework for insource/outsource decisions	G																
	Mobility strategy*	C,E																
	Training program development for city staff*	C,F																
	Geo-spatial systems performance monitoring and mgmt	E																
	Upgrade WiFi in city buildings*	L																
	Maintain IT operational support for all existing services, applications, and data*	L																
	Assets and Asset Relationships in ServiceNow	G																
Future Readiness	Implement Change Management in Service Now	G																
	Implement periodic architecture reviews	G																
	Implement software asset portfolio management	G																
	License management (s/w asset management)*	G,L																
	Upgrade Media equipment	L																
GIS upgrades	L																	
Network infrastructure replacement*	L																	
Analytics education program for all of IT	C,F																	
Access to external ongoing industry information	C,F																	
Develop innovation program	F																	
Develop Smart City framework*	F																	

* = Parent A3 initiative
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