CITY OF GALT

ANALYSIS OF THE CITY'S INFORMATION TECHNOLOGY PROGRAMS

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MUNICIPAL RESOURCE GROUP, LLC

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December 22, 2015

Steve Rudolph, Interim City Manager
City of Galt
380 Civic Drive
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Municipal Resource Group is pleased to submit its analysis of the City's Information Services activities.

The City of Galt is a full-service organization with critical Information Services functions which serve both the City operations and the businesses and residents of Galt.

Every City Department utilizes Information Services tools for its daily activities and depend on reliable, functional and responsive Information Services Activities.

We would like to thank the staff of the Information Services Division of the City Manager's Office for its responsive and complete support of our project during the past several months. We would also like to thank the staff of most of the City Departments with whom we have met and have provided information to support this important project.

We look forward to discussing this report with involved City staff and assisting in any way we can to help the City evaluate and potentially implement the recommendations contained in this document.

Thank you for the opportunity to assist the City of Galt with its analysis of this important City activity.

Sincerely,

Mike Oliver & Rayan Fowler
Municipal Resource Group, LLC

EXECUTIVE SUMMARY

Project Overview

The City of Galt engaged Municipal Resource Group to conduct an analysis of the City's Information Technology activities to assist in assessing the programmatic and staffing adequacy of the Information Technology activity and the functionality of the current staffing configurations in this Division. The City's Information Technology activities have expanded significantly in recent years in scope and complexity assuming an essential role in conducting all aspects of City services.

The City's staffing for Information Technology has recently been expanded from one professional position by the addition of a full-time employee providing technical support and a full-time contract employee also providing technical support. It has become apparent, through discussions with City staff, that there a number of Information Technology service areas that are not meeting the needs of the organization. In this report we identify a number of those areas and recommend steps the City can take to help address them.

To a degree, a number of the identified issue areas result from the City's rapid expansion of its Information Technology programs without the commensurate development of an adequate planning, budgeting and operational infrastructure to support the expanded services. When encountering service issues, it is a common mistake for cities to conclude that adding staff hours to augment existing operations will resolve current issues. We do not believe that simply adding resources will address the more major issues the Information Technology programs are facing.

We believe that there are three organizational/operational improvements that can be initiated simultaneously to develop the functionality required to support, operate and maintain the City's existing Information Technology programs. Additionally, there is a critical Departmental business application that should be made a 'front burner' project in order to assure continued Departmental operations.

Findings and Recommendations

The recommended organizational/operational improvements are listed below, along with the rationale for each:

1. ***Development of a City-wide Information Technology Steering Committee.*** Although the City has an advisory/user group which operates sporadically, the agency could make significant strides in addressing its Information Technology needs by establishing a stakeholder group charged with developing a comprehensive City-wide perspective on the City's current Information Technology activities. The group will be tasked with identification of ongoing and future needs and priorities for acquisition, replacement and expansion of related equipment and applications. This group would represent all the major users in the City and make budgeting and priority recommendations to the City Manager for consideration on the City's budget. This group would also meet regularly to review the Information Services staff progress on projects, services and issues associated with Information Services.

2. ***Development of a City-wide Information Technology Capital Program***. The City currently budgets for IT equipment and applications on a decentralized basis (each department's budget contains the funding allocation) which effectively eliminates an integrated, comprehensive understanding of the City's IT needs and funding requirements. The majority of cities the size of the City of Galt have a centralized Capital Improvement Program for Information Technology, a comprehensive depreciation schedule for the associated equipment and applications and regular replacement dates for all the items listed in the schedule.

   Implementation of a comprehensive, centralized Capital Improvement, budgeting and replacement process can be accomplished through a cooperative effort between the City's Finance and Information Technology staff, assisted by the City-wide IT Steering Committee discussed in the previous recommendation.

3. ***Replacement of the existing City CSRS Information Technology work order system.*** The City's current Information Technology work order system was created on an in-house basis and has extremely limited functionality. It does not provide adequate project / work order tracking, requestor notifications or permit inquiries of the status of service

requests. This has resulted in a 'black box' effect regarding Information Technology services for the affected Departments.

There a number of existing, proven and available work order systems available which will provide the functionality the City needs to evaluate the Information Technology staffing adequacy, progress on work order requests, completion noticing and an impartial reporting system accessible to key staff members. Installation of a replacement system is a high priority.

4. ***Replacement of the City's Class Recreation Department Software System***
   The City has used a popular recreation management application *Class Software* to manage its activities including program registration, fee collection, remote sign-ups, facility reservations and operations activities. The *Class* parent company, *Active Net* is discontinuing its support of the *Class* system requiring the City to migrate to an alternative software provider.

   Based on the City's dependence on the *Class* software to conduct its Recreation activities, we recommend that the selection of a suitable replacement and its successful installation be a high priority for the City's Information Technology Division.

Technology Overview

Information is a valuable resource for any organization. Technology plays an ever-increasing role as a tool used by the City to carry out its mission. The effectiveness and efficiency of City government are enhanced through the use of technologies as is the delivery of services to the community. The City of Galt is a full-service city where all services rely on technology.

Project Purpose

Municipal Resource Group was engaged by the Interim City Manager to conduct an analysis of the City's Information Technology activities to assist him in assessing the programmatic and staffing adequacy of the Information Technology activity and the functionality of the current staffing configurations in this Division.

Project Scope

Municipal Resource Group was engaged to conduct this analysis of the City's Information Technology activities. The specific elements included the following areas:

1. Conducting a high level review of the existing Information Technology Activities including:
    - Current hardware and software configurations, their functionality and operational efficiency.
    - Current staffing configurations, assignments, individual skills and familiarity with assigned activities' hardware and software.
    - Currently documented IT policies and procedures.
    - The current Information Technology support and service levels to operating departments; the current service needs of the supported activities; gaps in service and level of responsiveness to customer departments.
    - An analysis of the current capital expenditure program for Information Technology including an analysis of major components of the activity area including personal computer configurations; networking hardware and software, server configurations and capacities, telephone and other specialized electronic systems.

2. Meetings with Information technology staff; departmental staff served by the Information Technology staff; City Department Heads and select vendors as appropriate.

3. Development of an 'overview level' report for review covering the City's Information Technology activities including:
    - Recommendations on current staffing levels and configurations;
    - Recommendations regarding current hardware and software configurations;
    - An analysis of the current operational functionality of the Division;
    - Development of alternatives to the current operational practices;
    - Recommendations on policy and procedure updates;
    - Recommendations for improved and/or expanded hardware and software systems.

Engagement Process

An analysis has been performed to assess the City of Galt's information technology infrastructure, hardware, software, staffing, policies and procedures to compare the existing service delivery model with industry best practices. The City's Department heads, senior managers and staff participated in interviews to review their current technology projects, service requests, and the department's information technology challenges. Meetings with the Information Technology staff were also held to review the current infrastructure, hardware, software, policies and service delivery method.

Information Technology Overview

Infrastructure

The City of Galt has a robust wide area network (WAN) that connects all City buildings to the City's network. This network provides the City with a stable network comparable to much larger agencies. The City also has an extensive wireless network for internal use only.

The City has two data centers, one in City Hall and one in the Police Department. The Police Department data center meets industry standards with temperature controls, raised floors, and rack mounted hardware. The only two areas of improvement would be to add the door to the data center to the card key system to track access into the center and addition of a fire suppression system. The City Hall data center is seriously substandard. It is located in a converted office space used as a technology work center, has inappropriately carpeted floors, a substandard server rack system and lacks adequate security.

The City's network consists of approximately 84 routers, switches, wireless bridges and access points connected to the network. Two routers are owned by County and provide access to the County's Public Safety network. The system's average server age is 4 years, however a number are 7 years and older. Average life expectancy for server-based networking equipment is 5 years. Based on the last inventory, the City has a total of 61 servers in operation. Of the 61, there are 30 physical servers either in production or being moved to production and 31 virtual servers. Virtual servers are applications, such as the City's web server, that run on a physical server along with other applications. This reduces the hardware costs by sharing hardware.

The City's server operating systems include a wide range of versions of Windows operating systems. The average age of the virtual servers is 2 years. The physical servers average age is 6 years with some as old as 9 years. Information Technology is in the process of replacing the file servers and exchange server over the next 60 days. Industry standard replacement for servers is 5 years.

The City's personal computer inventory includes a mixture of Hewlett Packard desktops, laptops and tablets. Although there is no formal replacement cycle, Information Technology has replaced 93% of the equipment within the past 5 years. Industry standard for municipalities is 3 – 5 years.

Age of Computers	No of PCs	Percentage of total
0	2	1%
1	67	41%
2	8	5%
3	1	1%
4	44	27%

5	28	17%
6	2	1%
7	4	2%
9+	6	4%
Total Units	162	
Number of PCs within Industry Standard Replacement guidelines		93%
Number outside Industry Standard Replacement guidelines		7%

Throughout the City there are is a wide variety of items connected either to the desktops as well as the network including printers and flash drives. Generally, industry standards call for use of network printers whenever possible and printers connected directly to desktops only for users with sensitive data. Flash drives are a convenient method for moving data. A policy should be developed for what equipment (City owned and personal) can be connected to the City's network.

Business Applications

The City has a wide range of business applications, both off-the shelf developed on an in-house basis. The current applications used by departments are listed below.

It appears that many of the business applications are up to date and currently meeting the needs of the Departments using them. However, there are number of critical City applications that are outdated, being phased-out by the developer and will not be serviceable for the using Departments in the near future.

One of these critical off-the-shelf applications, LaserFiche, which holds all the Cities electronic permanent records, is no longer being supported at the version the City has installed. This application allows staff to search and retrieve specific permanent records based on key words. If this system crashes, staff would have to go back to searching paper records which is time consuming and some records are often overlooked. The ActiveNetworks *Class* system which used by Recreation to register all program participants, collect fees, track recreation programs will no longer be supported as of late 2017. Information Technology and Recreation are in the process of reviewing recreation software packages to be installed in the next budget year, this critical element of the City's Recreation Department activities must be replaced by 2017.

Application	Original Installation	Last Upgrade	In-house Developed
SQL Server 2003	Pre-2007	Oct-09	No
SQL Server 2008	Jul-12	Sept 14	No
Microsoft Exchange 2010	Aug-10	Oct-15	No
Sunridge MCC	Oct-12	May-15	No
Sunridge RSS	Oct-12	May-15	No
LaserFiche	Pre-2007	Aug-09	No
Azteca CityWorks	Pre-2007	Nov-13	No
CRW TrakIT	Feb-07	Jul-15	No
ActiveNetworks Class	Pre-2007	Jan-14	No
WonderWare SCADA	Jun-08	In Progress	No
Sungard The/Naviline	Pre-2007	Sep-15	No
Sungard iSeries Print Host	Pre-2007	Sep-15	No
Canon ScanFront	Nov-12	Sep-14	No
Ubiquiti Unifi Controller	Apr-13	Sep-15	No
Vision CMS	Sep-08	Sep-08	No
PARSUpload	May-13	May-13	Yes
OutlookCalendarMgr	In progress	In progress	Yes
PART	Apr-12	Nov-14	Yes
GMBLT	Oct-12	Dec-14	Yes
GFM	Unknown	2004	Yes
SpeakerTime	Sep-14	Oct-14	Yes
CSRS	Sep-11	Aug-15	Yes
CSRS Web	Sep-11	Aug 15	Yes
INSIDE	May-12	Aug-15	Yes
YouMakeADifference	Sep-14	Apr-15	Yes
Ideas	Aug-14	Feb-15	Yes
Kiosk	In Progress	In Progress	Yes
CLETS Port9100Capture	Apr-12	Oct-14	Yes
UserLaunch	Mar-11	Jan-14	Yes
WorkScheduleAddition	Dec-08	Dec-14	Yes
EmailParser	Apr-09	Nov-12	Yes

The City's current practice for application replacement involves Information Technology and the affected Department determining when an application should be replaced and submitting a request for funding to the budget process. The identification of applications requiring replacement or upgrade is critical because many vendors provide only an 18 - 24 month window to install an upgrade or purchase and implement a new product before the vendor ceases to provide support for the older products. Compounding this issue is the timing of the notification from the application developer may occur between budget cycles.

The City's current practice of budgeting on a yearly basis for replacement or upgrade of major critical hardware or software elements of the Information Technology infrastructure illustrates the need for a long-range, comprehensive and well-managed replacement schedule for all critical elements of the City's IT infrastructure.

Current industry best practice is for the agency to review applications on a yearly basis with the vendors and develop long range estimates for the end of life of the City's applications. Once an estimate has been identified, the City can then insure that the funds are budgeted for the required upgrade or replacement. This long-range planning protects against major funding shortfalls or application failures in future budget cycles.

In addition to the industry standard business applications in use, the City of Galt is currently using a significant number of business applications developed on an in-house basis. The creation and use of in-house business applications has often result from the combination of constrained budgets and the Information Technology staff seeking to meet legitimate Departmental needs when the funds to purchase the software are not available. The City's Information Technology Manager has indicated, of the approximately 16 in-house applications, three are critical: the Galt Market application, User Launch (the users access to various applications when logging into the network) and CSRS (CSRS is a service request software system designed to record departmental requests for service, direct Information Technology staff activities and insure Departmental service needs are met).

We believe that these critical applications need to be upgraded, installed or replaced as soon as possible to improve the business and service functions that depend on them.

It is an industry standard practice for small and medium sized municipal governments with in-house Information Technology organizations is to outsource application development for long-term supportability and cost effectiveness.

As a regular practice, for the City's current business applications, it is recommended that the Information Technology staff work with the City's Departments to review their current in-house applications, and determine if the software is still critical to the organization and meets the department's requirements. As the application software needs to be enhanced or upgraded, conduct a review available off-the-shelf options, forecast replacement costs and include them in the City's long range plan for those applications that are critical to the day-to-day operations.

Information Technology Organization and Processes Review

The purpose of an Information Technology organizational review is to assess the organization's policies and practices using generally accepted criteria to evaluate the organizations capacity to deliver Information Technology services.

After review of the various aspects of the City of Galt's Information Technology Division it appears that, although there are areas that are well within or exceed industry norms and best

practices, there are other areas that need significant improvement. These activities will be enhanced by development of a rigorous scheduling and process management regime. We believe that the data collected for this report supports these recommendations regarding future Information Technology activities and their impact on Information Technology service delivery.

The following are the general areas that are considered worthy of further discussion and action:

Staffing:

The current Information Technology staffing includes an Information Technology Manager, a Technician and a full-time contract technical position. The Manager and Technician positions are full time City employees.

Historically, Information Technology staffing has not been adequate to meet the organization's needs. Although the addition of the Technician and contract positions has provided significant additional resources, this staff configuration cannot meet the City's Information Technology needs due to the inadequacy of the City's work scheduling, prioritization and budgeting processes. Only by addressing these areas will the City's staff to demand ratios be significantly improved.

In addition, we believe that the use of intermittent, project-based staffing in specialized areas would be beneficial and relive some of the group's workload. At this time we cannot determine permanent staffing needs as there is a limited helpdesk system that does not reflect all the work done by staff, a lack of detailed project documentation and a city wide prioritization on projects.

The following steps are recommended to determine appropriate staffing levels and alternative solutions:

- Develop an active Technology Users Group to work with the Information Technology Manager to compile a Departmental IT issues list that adequately describes the need contained in the current helpdesk system. Once the lists have been consolidated, insure all current and future issues are tracked in the current helpdesk system.

- As soon as possible, replace the current CSRS helpdesk system with an off-the-shelf helpdesk application with expanded features to track work requested and performed, provide historical data and resolutions, and improve communication between Information Technology and the end users/departments.

- On a City-wide basis, compile and maintain a list of Information Technology projects with descriptions, status, resource requirements, estimated start and completion dates. At the same time, institute a governance structure to prioritize projects on a city wide basis (see governance below).

- Work with affected Departments to develop a protocol for Information Technology to regularly communicate to senior management progress on outstanding issues and status of projects.

Once the fundamental communications, resource allocation and accountability systems are in place it will be possible to determine what, if any, changes in staffing configurations are needed.

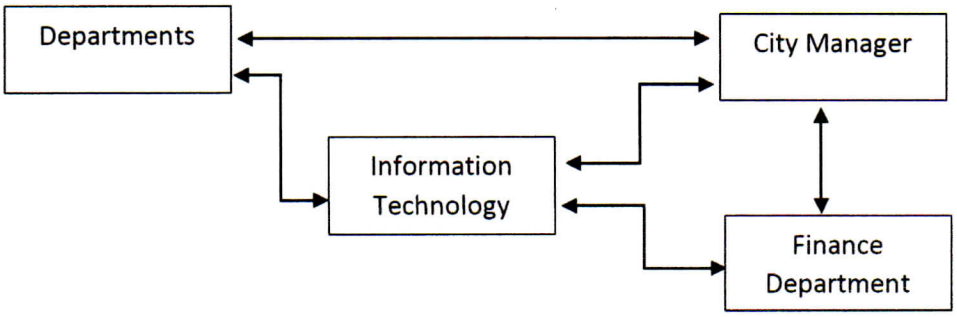
Governance: An industry best practice is to have an active Information Technology governance mechanism in place. A governance committee will assist with prioritizing the various Information Technology needs of the organization. These types of governance bodies normally consist of the management stakeholders within the organization. The group meets regularly, coordinates needs determination; priorities for new and replacement systems; coordinates with the City Manager on resource allocations and recommends scheduling for major system upgrades or replacement.

It is recommended that the City of Galt implement a governance committee modeled on industry best practices to help streamline decision making as it pertains to Information Technology needs. This type of committee will provide the platform for Information Technology resource allocations with the entire organization in mind rather than their own department interest guiding the assessment.

City Financial and Budgeting Practices: A number of the City's current budgeting practices do not conform with generally accepted financial management best practices. The current funding allocation practices for fiscal resources to support, maintain and expand Information Technology do not actively involve the affected operating departments and are largely focused on cost management. City-wide Information Technology resource requirements are generally not considered when projects are funded. Effectively the City has pursued a decentralized strategy on a year-to-year basis when considering its Information Technology investments.

In the past, Information Technology budget priorities appear to be determined by the City Manager with support from the Finance Department and Information Technology, with the affected Departments being informed during the budget development process.

The City's current budgeting practices are outlined in the graphic below. The Departments initiate their requests for equipment/services, etc. through Information Technology who works with the Finance Department and City Manager to determine priorities. Once established, the priorities are communicated by the City Manager to the affected Department.



Over the past decade, the City's use of Information Technology has expanded dramatically, the use of technology-based processes has greatly benefitted the City staff, Council and the Community. As is often the case, replacement and upgrade funding for business applications, network equipment and hardware is limited in the City of Galt. By utilizing a governance committee during the budget process mentioned above, the City can better identify higher priority projects with a Citywide emphasis, minimize emergency expenditures and assist Information Technology in meeting the City's expectations. See Appendix A for a recommended process.

The City would also benefit from a comprehensive Capital Improvement Program which includes Information Technology's related facilities, major hardware, software and support equipment. The fiscal platform to adequately meet current standards include a Capital Improvement Program/Replacement Schedules and an Internal Service Fund or equivalent.

Strategic Information Technology Plan: The City lacks a comprehensive and cohesive Information Services Strategic Plan. When Information Technology within an organization does not have some form of short and long-term plan in place, often times unexpected expenditures occur during budget years which often postpone approved projects. The funds are also often diverted to cover the unexpected costs, and related increases in staffing resources to maintain service standards are often an afterthought. Lacking a robust strategic planning process results in focusing on immediate needs and responding to unforeseen demands.

When the City has developed a Strategic Information Technology Plan, and couples it with an active Information Technology governance committee, the key factors to assure successful Information Technology Services to the City's Departments, City Council and community. With the recommended general improvements, the organization can make informed and educated decisions on all of the issues mentioned above.

Policies and Procedures: Information Technology has limited policies, procedures and documentation. The current City of Galt Administrative Policy Manual is comprehensive for the date that it was created. Many California Cities have added a section or created an additional Administrative Policy for email retention and use. With the increase of public records requests, staff needs clear guidelines to insure records are kept an appropriate period of time and this includes email communications and calendaring.

Some of the basic functions of Information Technology Basic policies and procedures need to be developed and maintained. The basic policies and procedures should include:

Access Control
Disaster Recovery
BYOD Policy (attaching personal devices and software to the City's network)
Asset Management
E-Mail
Naming Standards
Project Requests
Backup and Recovery
Change Management
Security
Help Desk

Specific Issues and Areas of Improvements: In addition to the general topics above, the following issues/areas of improvement were also noted:

Priority	Identified Issues/ Area of Improvements	Description	Recommendations
High	Computer Room	City Hall Computer Room is not up to industry standards. Floor is carpeted, lack of security, 2 staff members work in the room.	**Short Term Recommendation:** Contract with a local IT provider to assess current and proposed location and provide a design and cost estimate to be put in the next budget cycle. **Long Term Recommendation:** Review space planning and provide adequate work space for staff and equipment.
High	Departmental applications are near or at end of life and no longer supported	Laserfiche, Cityworks, and Class are near or at end of life and will not or are not being supported. The projects have been identified and have begun, thou no "project plans" have been developed so expectations are varying between customers and IT.	Develop project descriptions, tasks, estimated completion date, and current status to share with the departments and the City Manager.
High	Overall IT Project List	There is no overall IT plan that provides the City Manager with information to determine budget needs/critical areas of concern. Requests are being presented on an as needed basis. Budget has no integration with long-term capital projects.	**Short Term Recommendations:** 1. IT Manager Develop a project list and share with City Manager and Department Heads. 2. Before budget cycle, Departments request in writing anticipated IT needs for the next two-year budget cycle with Departmental priorities. 3. IT Manager review, develop and estimated cost for upcoming IT infrastructure and departmental needs. 4. Combine lists and suggested priorities for City Manager and Department Head review. **Long Term Recommendations:** 1. Create an IT Steering committee to review and prioritize projects on a Citywide basis. 2. Develop a 3-year IT Strategic plan. 3. Create an IT Capital Improvement program with estimate financial commitments, etc.

Priority	Identified Issues/ Area of Improvements	Description	Recommendations
High	PCI Compliance	Auditor has identified the City is not PCI compliant	Per IT Manager, Microsoft Exchange is the issue. Microsoft exchange servers are 5 years old and should be replaced. IT Manager is in the process of working with the City Manager to upgrade the exchange servers.
High	Replacement Fund for equipment and software	Replacement Fund for equipment and software	**Short Term Recommendation:** Review current equipment and identify replacement costs needed for equipment for the next 2 budget cycles. Identify current software installed and document estimated end of cycle to project upcoming needs. **Long Term Recommendation:** Establish replacement funds for IT assets.
Med	Storage Space	Employees are experiencing response issues due to limited storage. IT Manager requested additional storage last fiscal year and it was deferred.	IT Manager should review current server storage space and identify critical and long term areas of additional storage needed and prepare the budget request for next fiscal year.
Med	CSRS does not match with department lists	Currently the CSRS does not match department outstanding lists. Items that IT considers completed are still considered open by the departments. Current CSRS has been developed by the IT Manager and lacks certain functionality. IT Manager has identified areas of to improve the product, however, there are many off-the-shelf products available.	**Short Term Recommendation:** IT Manager prepares a list of outstanding issues and works with the TUG members to insure accuracy and completeness. Develop a concise overview that can be shared with Departments and City Manager on a regular basis. **Long Term Solution:** Budget, purchase, implement off the shelf help desk software. Train IT and departmental staff. Prepare How-To guide.

Priority	Identified Issues/ Area of Improvements	Description	Recommendations
Med	GIS Duties	The IT Manager is responsible for the day to day maintenance of the City's GIS services. This is a specialized technical field and the IT Manager must rely on vendor's knowledge. A good example of this is the Trac It installation. The vendor had indicated that they could make it work with the City's newly installed version. The file did not and the IT Manager had to convert the files to another version for them to work in the new software.	The City of Galt contracts with a local vendor to maintain the City's GIS information. Recommend investigating the cost to outsource this function and provide the IT Manager an independent technical resource.
Med	Web Services	Web services are hosted in house. The current Content Management System has reach capacity.	Upgrade or move to another system that is hosted. Provide identified departmental web users access to the company for support.
Low	Citywide Communications	Although the network backbone seems to be more than adequate for the needs of the City, there is some concern with the PCI compliance that the configuration may have vulnerabilities not identified by the Auditors.	Many municipalities schedule independent reviews every 5 years to insure security. This would best be in a long range plan.
Low	Off-site backups	Sever backups are stored at alternate City facilities. If there was a severe disaster such as an earthquake, restoration may not be possible.	The ideal solution would be to use a service such as Iron Mountain.
Low	Emergency Operations Center Plan	This is no written Information Technology Emergency Operations Center deployment plan.	This area of improvement would best fit with the development of a long range plan.
Low	Policies and Procedures	Policies are not written within the Information Technology division. Basic Polices need to be developed so that staff understands the basic operations of the division.	Policies should include: Access Control, Disaster Recovery, BYOD (Bring your own device-personal hardware and software), Asset Management, E-Mail, Naming Standards, Project Requests, Backup and Recovery, Change Management, Security, Help Desk

Findings and Recommendations

The recommended organizational/operational improvements are listed below, along with the rationale for each:

1. ***Development of a City-wide Information Technology Steering Committee.*** Although the City has an advisory/user group which operates sporadically, the agency could make significant strides in addressing its Information Technology needs by establishing a stakeholder group charged with developing a comprehensive City-wide perspective on the City's current Information Technology activities. The group will be tasked with identification of ongoing and future needs and priorities for acquisition, replacement and expansion of related equipment and applications. This group would represent all the major users in the City and make budgeting and priority recommendations to the City Manager for consideration on the City's budget. This group would also meet regularly to review the Information Services staff progress on projects, services and issues associated with Information Services.

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   Based on the City's dependence on the *Class* software to conduct its Recreation activities, we recommend that the selection of a suitable replacement and its successful installation be a high priority for the City's Information Technology Division.

Implementation Recommendations

We believe the first three recommendations listed above can be implemented in a relatively short timeframe. From the City's initiation of these items, substantial progress can certainly be made within 120 days of initiation. The replacement of the City's Class Recreation Department Software System will take longer, however a detail project plan with the appropriate dates to insure the software is replaced within the necessary time frame can be developed within 120 days. As in any project of this nature, it is critical to define the objectives, participants and outcomes for each of the four areas as soon as possible. Once the objectives, participants and outcomes are identified, support and monitoring can be conducted on a regular basis to insure questions are answered, progress tracked and results acknowledged.

It is our belief that the Steering Committee and the Capital Improvement Program can be fully operational and functioning within the 120 day framework. In addition, the replacement program for the work order tracking function should be identified, ordered and in the installation phase. The Class replacement system should be identified and the City and vendor be in contract negotiations.

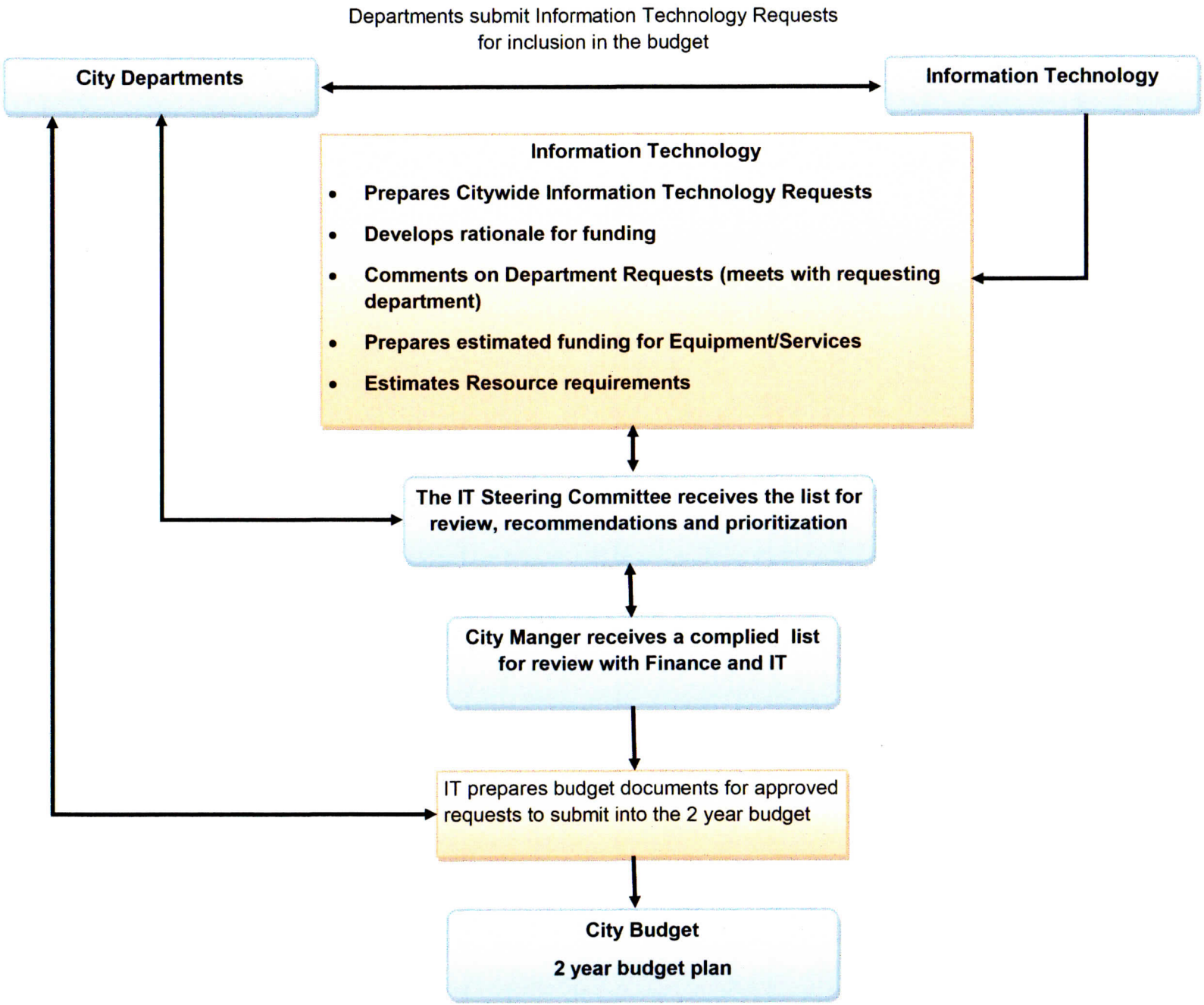
Successful implementation of these recommendations requires active supervision and involvement by the City Manager's office and related City staff and an agreed upon schedule and reporting framework for the programs. There are also budget implications involved in two of the recommendations.

CONCLUSION

The recognition that the expansion of Information Technology use requires a commensurate commitment of staff and fiscal resources is a critical element of conduct of a successful Information Technology program. The City of Galt's rapid expansion of the use of automated and digital tools has generated a gap between these activities and the resources necessary to insure their effective and sustainable use.

We believe that the City has the capacity to rapidly begin addressing these issues and make substantial progress in the next 120 days. This progress will form the platform for the City to continue to provide the services to the community it has identified as important.

Proposed City of Galt Information Technology Budget Process



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