

ATTACHMENT A

City of Port Angeles
Scope of Work

Consulting Services
For the Development of Information Technology Strategic Plan

INTRODUCTION

The City of Port Angeles has long been the primary urban center of the North Olympic Peninsula with a residential population of 19,090 and a geographic area of over 14.52 square miles.

The City currently employs more than 320 employees and volunteers and provides a wide variety of services to the community.

City departments include:

- **City Council/City Manager**
 - City Clerk
 - Human Resources
- **City Attorney**
 - Prosecution
 - Civil
- **Finance**
 - Accounting/Budgeting
 - Information Technology
 - Customer Services
- **Public Works & Utilities**
 - Administration/Engineering
 - Street
 - Capital Projects
 - Equipment Services
 - Telecommunications
 - Electric Utility
 - Water Utility
 - Wastewater Utility
 - Solid Waste Utility
 - Stormwater
- **Community and Economic Development**
 - Planning
 - Building
- **Police**
 - Patrol/Investigation
 - PenCom
- **Fire**
 - Prevention/Suppression
 - Emergency Management
 - Medic I Utility
- **Parks & Recreation**
 - Sports Programs/Special Events
 - Park Facilities
 - Senior Center
 - Fine Arts Center

OVERVIEW

Existing Environment

The City has a total of 68 sites being provided telecommunications. 51 are provided network services with 48 fiber connected and three dark fiber connected. The City currently utilizes several external telecommunication vendors to provide dry pairs, OPX, POTS, trunks, T-1, fiber VLANS, dark fiber, wireless mesh, and cellular.

An extensive VM infrastructure is in place to help minimize the number of physical servers. The City utilizes Intel-based physical servers for both standalone and host servers with two IBM iSeries systems deployed for the enterprise software system. Information Services Helpdesk currently supports over 200 physical desktops and laptops and more than 50 virtual desktops located throughout 11 locations with an additional 31 laptops in the field. The majority of computers are running on Windows 7. Remaining systems running Windows XP will be upgraded or replaced over the next 12 months. MS Office 2007 is the current standard office suite and will also be upgraded in the next 12 months.

Staff

Current dedicated IT staff consists of two full-time Systems Coordinators and two full-time Information Support Specialists. Additional resources and support for the public administration enterprise system are provided by the Senior Financial System Specialist within the Finance department. GIS and AutoCAD responsibilities are handled primarily by two full-time positions within Public Works.

Hardware

City desktops, laptops, and servers are typically replaced on average every four to six years. Data storage consists of either physical server storage or SAN-based fiber channel storage utilizing fiber SAN switches. The City utilizes a SAN-based tapeless backup system with multiple replication storage appliance systems. The system currently provides services to 164 nodes representing physical servers, virtual servers, physical desktops and virtual desktops. The primary system is node-replicated to our local DR location. Plans for an additional and more logistically distanced DR facility are also in place.

The City's VMware clusters are servicing VM core systems with VMware Enterprise Plus. Within the clusters VMware Vmotion, DRS and storage DRS are being utilized. The VDI VMware Cluster services 120 desktops running VMWare Enterprise Plus, Horizon Desktop Premier, and Windows 7.

The City has its own Private Branch Exchange (PBX) phone system and equipment for analog, digital and Voice over IP (VoIP) communications. The primary system consists of two redundant core database servers, a voice mail system including storage, an e911 PSALI system and multiple card chassis supplying telecommunications via copper, VoIP, POTS, T-1 and VLAN. The City DR site has an Enterprise Survivable Server (ESS) with rollover capability in case of failure of both of the primary database servers or its location. The ESS has its own T-1 external trunk for inbound/outbound communications. Additionally, four remote sites have gateway servers with an external trunk in case of catastrophic failure of all external network communications.

Software

There are over 100 software applications throughout the City that have been purchased by IT or the various departments based on related business requirements.

The major titles Help Desk supports are MSOffice including Outlook, Adobe Creative Suite and Acrobat, SunGard Public Sector Naviline, AutoCAD, ArcGIS, Cityworks, Laserfiche, IBM iSeries Access for Windows, and VMWare.

The City uses Nefsis as its primary conferencing software for remote meetings and interviews.

There are several SQL based programs that are being converted from Express to Full versions.

Geographic data and information are used by many departments around the City. Geographic Information Systems (GIS) software includes ESRI ArcGIS Desktop, ArcGIS Server, CAD, and Azteca Systems Cityworks.

Printing

The majority of printers are a mix of local and IP configured HP laser printers. In addition there are 15 leased multifunction Canon and Sharp machines used at various locations. One HP plotter is in use by the Public Works/Engineering department. There are also two IP configured label printers and up to five standalone scanners.

Internet / Intranet

The City's public web site is currently hosted by CivicPlus.

Ownership and administration of the City's website resides with the City Clerk in the City Manager's office. Content is updated by authors assigned within City departments.

The City of Port Angeles utility bill payment functions are maintained internally via vendor-supplied software and accessed via the CivicPlus hosted City website.

Limited resources and other priorities of the City have prevented the Intranet from growing into a useful tool for the City.

Multimedia Support

IT supports and partially maintains several projector, computer, and web cameras set up at City locations. This includes repair and replacement of equipment and basic training.

REQUIREMENTS

The City seeks the assistance of a consultant to develop a detailed Information Technology Strategic Plan to prioritize resources that support the programs and projects to meet the City's priorities over the next 3-5 years.

The purpose of this request is to solicit proposals from information system professionals experienced with the needs and operations of local government, who can guide the City's development of a Strategic Plan related to the accomplishment of its mission. The City requires a significant breadth of technology expertise, but the selected professional must also demonstrate an ability to facilitate the internal discussion required to derive the City's technology mission, and a talent for presenting technically complex concepts in a simple, comprehensible way to the layperson.

Facilitated by the selected consulting professional and under the leadership of the Chief Financial Officer, the IS Governance Team, will develop the technology strategic plan. The consultant's primary task will be to assist the governance team in developing its technology vision and to develop a strategic technology plan to achieve that vision in a timely and cost effective manner.

Strategic Plan deliverables should include, but not be limited to:

- Executive summary of discovery and recommendations tailored for City Council
- Executive summary of discovery and recommendations tailored for Directors and Committee/Governance team
- Comprehensive documentation of discovery and recommendations

- Tactical plan outlining projects by priority that includes costs both initial and ongoing, staff required for both initial implementation and sustainable management, and perceived benefits and risk of successful implementation versus no implementation at all.

It is anticipated that the following would be performed, at a minimum:

Planning and Project Control

Conduct project planning meetings with City's project personnel coordinating this study. Meetings should be held as needed to review progress, discuss current findings and issues, update the project plan and timetable, and review next steps in the project. Monthly meetings of the governance team during development are anticipated.

Assessment

Develop an understanding of the City's business environment and information technology needs by conducting interviews with stakeholders at all levels of the organization. Evaluate the existing technology environment of each department to include enterprise services and those specific to the individual departments, service levels, and staffing to develop a realistic and comprehensive picture of the City's current IT posture. Review the existing technologies and services to measure how they meet the needs of the end users. Analyze the ability of current support systems to effectively implement new technologies.

Strategic Plan Development

Present recommendations of the "future" technology environment based on the business priorities, strategic initiatives and objectives that will cost-effectively support the organization. Facilitate discussions with the IS Governance Team to identify and prioritize what applications, technologies and services will be included in the plan that will bridge the gap between the current and future environments.

Implementation Project Plan

Complete methodology for implementation and maintenance of strategic plan. Develop an implementation plan that includes estimated timelines for implementing the Strategic Plan's recommendations. Prepare an analysis of the one-time and recurring costs for implementing the proposed changes and improvements.

Final Report

Prepare and present final report to the City orally and in written form.