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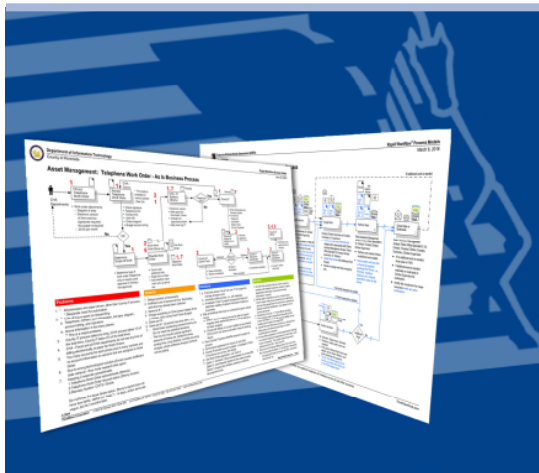
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## Information Technology Strategic Plan & Roadmap

### ITSP Roadmap Executive Summary

January 30, 2020



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## ThirdWave

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# 1 ITSP Roadmap Executive Summary



## 1.1 Introduction

This document provides the City of Costa Mesa a five-year Information Technology Strategic Plan (ITSP) Implementation Roadmap (Roadmap), including prioritized and phased Information Technology initiatives. The Roadmap addresses the acquisition and implementation of strategic business technologies, in addition to addressing the sustainability of the ITSP Roadmap with IT human resources.



## 1.2 ITSP Vision, Mission, Values, and Goals and Priorities

The following outlines the City of Costa Mesa's ITSP Implementation Roadmap (Roadmap) vision, mission, values and objective:

### *Vision*

*Provide a comprehensive roadmap fostering the use of proven state-of-the-practice Information Technologies in the most strategic, innovative, cost effective and efficient manner possible to support internal City operations, extraordinary customer service delivery, civic participation and community wellbeing.*

### *Mission*

Ensure IT investments and strategic business technologies are customer focused, sound, and deliver the highest possible value to the City and its constituents.



### *Implementation Values*

Information Technology actions are guided by values integral to everything the City's IT organization does:

- Excellence:** Lead with a clear vision, communicate, form partnerships, and take full ownership and responsibility in fulfilling our mission. Our Information technology work is relevant, timely, and delivered with superior customer service that reflects our commitment to collaboration and the highest standards of quality.
- Transparency:** Uphold a standard of municipal transparency, accountability, and reliability. We conscientiously run our IT operations to promote a City workforce that is worthy of the public trust.
- Innovation:** Constantly seek new ways to accomplish our work through efficiencies and collaboration to generate extraordinary transformative results. We are dedicated to delivering creative, innovative and forward-looking technology solutions.

### *Council Goals and Priorities*

Align the ITSP with the goals and priorities set by the City Council of which are:

- Upgrade public safety infrastructure
- Modernize our City's IT infrastructure comprehensively and strategically to save City resources, improve constituent services, enhance the budget process and maximize other revenues
- Work with Directors to develop succession plans and stabilize workforce;
- Improve transparency and accountability as well as increasing checks and balances by, without limitation, improving the Budget/Finance Software ("ERP" or Enterprise Resource Planning);

## 1.3 ITSP Roadmap Objectives

The objectives of the ITSP Roadmap are to:

- Develop a high performance and reliable Citywide IT infrastructure to support the City;
- Align the City's IT initiatives with the City's strategic plans;
- Invest in IT systems based on a rational and impartial assessment of both quantitative and qualitative benefits, and a realistic assessment of project costs, benefits and risks;
- Reduce the cost of operations and service delivery, while improving the quality of services delivered to customers through responsible IT investment; and,
- Deliver IT services in a cost-effective manner.



### 1.4 Technology Initiatives

IT solutions were vetted to produce the final list used in the prioritization process. The following weighted criteria was used to prioritize initiatives

- Time identified in all project tasks
- Improved Staff Productivity
- Improved Customer Services
- Potential Cost Savings
- Revenue Generation

### 1.5 Investment Budget

The budget estimate reflects a comprehensive analysis, drawing on specific data collected in the course of the ITSP Roadmap project. It provides a management planning budgeting tool.



**ITSP Roadmap**

City of Costa Mesa:

February 11, 2020

**Figure 1.5.1: ITSP Roadmap 5-Year Estimated Investment**

		Investment by Year						TBD
		Year 1	Year 2	Year 3	Year 4	Year 5	TBD	
<b>YEAR 1</b>								
1	ESW	ECMS Laserfiche Enterprise Strategy	450,000	0	0	0	0	
2	OPS	Disaster Recovery & Business Continuity Plan	200,000	0	0	0	0	
3	HW	Police: Mobile Data Computers	555,000	0	0	0	0	
4	OPS	Physical and Cyber Security Assessment / Improvement	200,000	0	0	0	0	
5	OPS	Desktop Replacement Program (Year 2)	Funded	0	0	0	0	
			<b>1,405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>YR 2</b>								
1	ESW	ERP Finance (GL, AP, AR, Bank Recon., Asset Mgmt, Inventory)	Funded					
2	DSW	Code Enforcement Complaint Application	0	130,000	0	0	0	
3	DSW	Parks & Com. Services Application	0	110,000	0	0	0	
4	Ops	Desktop Replacement Program (Year 3)	0	250,000	0	0	0	
5	ESW	Office 365 Assessment / Implementation	0	450,000	0	0	0	
6	OPS	Fire: Mobile Data Computers	0	250,000	0	0	0	
			<b>0</b>	<b>1,190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>YR 3</b>								
1	ESW	ERP: Budget	0	0	500,000	0	0	
2	ESW	Enterprise GIS Master Plan	0	0	50,000	0	0	
3	ESW	ERP: HR	0	0	700,000	0	0	
4	OPS	Print Management Services	0	0	116,000	0	0	
			<b>0</b>	<b>0</b>	<b>1,366,000</b>	<b>0</b>	<b>0</b>	
<b>YR 4</b>								
1	ESW	ERP Purchasing Model	0	0	0	300,000	0	
2	DSW	CAD RMS Yr. 1 (Funded over 2 years)	0	0	0	1,500,000	0	
3	INF	Telephone System VOIP	0	0	0	450,000	0	
			<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>	<b>0</b>	
<b>YR 5</b>								
1	DSW	CAD RMS Yr. 2 (Funded over 2 years)	0	0	0	0	1,500,000	
2	IOT	City Website (Digital City Services)	0	0	0	0	130,000	
3	OPS	Desktop Replacement Program Yr. 1 (Funded over 3 years)	0	0	0	0	250,000	
			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,880,000</b>	
<b>TBD</b>								
1	OPS	Desktop Replacement Program Yr. 2 (Funded over 3 years)	0	0	0	0	0	250,000
2	OPS	Desktop Replacement Program Yr. 3 (Funded over 3 years)	0	0	0	0	0	250,000
3	OPS	Server Upgrade or Cloud Migration Evaluation	0	0	0	0	0	50,000
4	DSW	Parks: Video Cameras (Depends on Fiber Project)	0	0	0	0	0	600,000
5	DSW	Public Services Request Application	0	0	0	0	0	110,000
6	DSW	Parks & Rec: Special Events App	0	0	0	0	0	92,000
7	DSW	Parks & Com. Services Park Facilities Mapping	0	0	0	0	0	20,000
8	INF	Parks: Wi-Fi at Parks	0	0	0	0	0	40,000
9	DSW	Police: Learning Management Application	0	0	0	0	0	140,000
10	IOT	Right of Way Dashboard	0	0	0	0	0	92,000
11	OPS	Construction & Demolition Application	0	0	0	0	0	32,000
12	OPS	Fiber Backbone Network Assessment	0	0	0	0	0	50,000
13	DSW	Public Services Equipment Inventory Asset Management System	0	0	0	0	0	TBD
14	DSW	Fire and Rescue Building Permit	0	0	0	0	0	TBD
15	ESW	Fire Dispatch	0	0	0	0	0	TBD
16	ESW	Fire Record Management	0	0	0	0	0	TBD
17	DSW	EOC Communication Management System	0	0	0	0	0	TBD
18	ESW	Public Records Requests						50,000
			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,776,000</b>
			<b>1,405,000</b>	<b>1,190,000</b>	<b>1,366,000</b>	<b>2,250,000</b>	<b>1,880,000</b>	<b>TBD</b>
					<b>5 Year</b>			<b>8,091,000</b>

**ITSP Roadmap Executive Summary**



- Legend:**
- INF: Infrastructure (Networks, Communications)
  - HW: Hardware (Servers, PC, Peripherals)
  - DSW: Department Software
  - ESW: Enterprise Software
  - IOT: Internet of Things
  - Ops: IT Operations

The footnotes below provide a synopsis of assumptions for each of the ITSP initiatives listed over the 5-year timeline. The foregoing assumes all projects deployments will be preceded by the development of formal functional and technical requirements, development of a comprehensive Request for Proposal document where appropriate, and will utilize competitive procurement processes to contain costs.

**Year 1**

1. ESW **ECMS Laserfiche Enterprise Taxonomy & Strategy:** This cost reflects an initiative that will entail professional services provided by a consultant with the participation of City staff representing all departments. This cost assumes a document inventory, preparation of taxonomy spreadsheets for each department, taxonomy workshops and roll out roadmap.
2. OPS **Disaster Recovery/Business Continuity Plan/ Cyber Security Assessment:** This cost reflects an initiative that will entail professional services.
3. HW **Police Mobile Data Computers:** This cost reflects the procurement of hardware. This cost assumes that the systems installation will be carried out by IT staff.
4. OPS **IT Physical Security Improvement:** This cost reflects the procurement of hardware, software and professional services. This cost assumes that the systems installation will be carried out by the vendor.
5. OPS **Desktop Replacement Program:** This cost reflects the needed replacement of desktop computers. City Council approved of this three-year plan and is funded by the ITRF.

**Year 2**

1. ESW **ERP Finance (GL, AP, AR, Bank Recon., and Budget):** This cost reflects an initiative that will entail software and professional services provided by a Systems Integrator, in addition to ongoing software maintenance costs. This initiative will require the participation of City subject matter experts.
2. DSW **Code Enforcement Complaint Application:** This cost reflects an initiative that will entail software and professional services provided by the software vendor or Systems Integrator, in addition to ongoing software maintenance costs.
3. DSW **Parks & Com Application:** This cost reflects an initiative that will entail software and professional services provided by the software vendor or Systems Integrator, in addition to ongoing software maintenance costs.
4. OPS **Desktop Replacement Program (Year 1):** This cost reflects the needed replacement of desktop computers. City Council approved of this three-year plan and is funded by the ITRF.
5. ESW **Office 365 Assessment:** This cost reflects an initiative that will entail software and professional services provided by the software vendor or Systems Integrator, in addition to ongoing software maintenance costs.
6. OPS **Fire Mobile Data Computers:** This cost reflects the procurement of hardware. This cost assumes that the systems installation will be carried out by IT staff.



**Year 3**

- 1. ESW **ERP Budget:** This cost reflects an initiative that will entail software and professional services provided by a Systems Integrator, in addition to ongoing software maintenance costs. This initiative will require the participation of City subject matter experts.
- 9. ESW **Enterprise GIS Master Plan:** This cost reflects an initiative that will entail professional services provided by a consultant.
- 1. ESW **ERP: HR Application:** This cost reflects an initiative that will entail software and professional services provided by the software vendor or Systems Integrator, in addition to ongoing software maintenance costs. This initiative will require the participation of City subject matter experts.
- 6. HW **Print Management Services:** This cost reflects an initiative that will entail software and professional services provided by the software vendor or Systems Integrator, in addition to ongoing software maintenance costs.

**Year 4**

- 1. ESW **ERP Purchasing Model:** This cost reflects an initiative that will entail software and professional services provided by a Systems Integrator, in addition to ongoing software maintenance costs. This initiative will require the participation of City subject matter experts.
- 2. DSW **Police/Fire CAD/RMS:** The cost for this initiative will be funded over 2 years.
- 3. INF **Telephone System VOIP:** This cost reflects the procurement of hardware, software and professional services. This cost assumes that the systems installation will be carried out by the vendor or systems integrator.

**Year 5**

- 1 DSW **Police/Fire CAD/RMS:** The cost for this initiative will be funded over 2 years.
- 2. IOT **City Website (Digital City Services):** This cost reflects an initiative that will entail professional services provided by a consultant.
- 3. OPS **Desktop Replacement Program:** This cost reflects the needed replacement of desktop computers. City Council approved of this three-year plan and is funded by the ITRF.

**TBD**

- 1. OPS **Desktop Replacement Program (Year 2):** This cost reflects the needed replacement of desktop computers. City Council approved of this three-year plan and is funded by the ITRF
- 2. OPS **Desktop Replacement Program (Year 3):** This cost reflects the needed replacement of desktop computers. City Council approved of this three-year plan and is funded by the ITRF
- 3. INF **Server Upgrade:** This cost reflects the procurement of hardware. The upgrade will be carried out by IT staff.
- 4. HW **Parks Video Cameras:** This cost reflects the procurement of hardware, software and professional services. This cost assumes that the systems installation will be carried out by the vendor or systems integrator at one park, Fairview.



5. ESW **Public Service Request Application:** This cost reflects an initiative that will entail software and professional services provided by the software vendor or Systems Integrator, in addition to ongoing software maintenance costs.
6. DSW **Special Events Application:** This cost reflects an initiative that will entail software and professional services provided by the software vendor or Systems Integrator, in addition to ongoing software maintenance costs
7. DSW **Park Facilities Mapping:** This cost reflects an initiative that will entail professional services provided by a consultant.
8. INF **Parks: Wi-Fi at Parks Study:** This cost reflects an initiative that will entail professional services provided by a consultant
9. DSW **Learning Management Application:** This cost reflects an initiative that will entail software and professional services provided by the software vendor or Systems Integrator, in addition to ongoing software maintenance costs.
10. IOT **Right of Way Dashboard:** This cost reflects an initiative that will entail software and professional services provided by the software vendor or Systems Integrator, in addition to ongoing software maintenance costs.
11. OPS **Construction & Demolition Application:** This cost reflects an initiative that will entail software and professional services provided by the software vendor or Systems Integrator, in addition to ongoing software maintenance costs.
12. OPS **Fiber Backbone Network Assessment:** This cost reflects an initiative that will entail professional services provided by a consultant.
13. DSW **Public Services Equipment Inventory Asset Management System:** This cost reflects an initiative that will entail software and professional services provided by the software vendor or Systems Integrator, in addition to ongoing software maintenance costs.
14. DSW **Fire and Rescue Building Permit:** This cost reflects an initiative that will entail software and professional services provided by the software vendor or Systems Integrator, in addition to ongoing software maintenance costs.
15. ESW **Fire Dispatch:** This cost reflects an initiative that will entail software and professional services provided by the software vendor or Systems Integrator, in addition to ongoing software maintenance costs.
15. ESW **Fire Record Management:** This cost reflects an initiative that will entail software and professional services provided by the software vendor or Systems Integrator, in addition to ongoing software maintenance costs.
16. ESW **Record Management:** This cost reflects an initiative that will entail software and professional services provided by the software vendor or Systems Integrator, in addition to ongoing software maintenance costs.
17. DSW **EOC Communication Management System:** This cost reflects an initiative that will entail software and professional services provided by the software vendor or Systems Integrator, in addition to ongoing software maintenance costs.
18. ESW **Public Records Requests:** This cost reflects an initiative that will entail software and professional services provided by the software vendor or Systems Integrator, in addition to ongoing software maintenance costs.



## 1.6 ITSP Sustainability Resource Investment

The figure below provides a gross budget estimate for the necessary IT staff resources to successfully implement the ITSP Roadmap as well as sustaining the City’s strategic Information Technologies over time. **The resourcing strategy assumes that the following IT staff will be added to the existing IT organization only as certain ITSP initiatives come online.**

The functional titles in the chart indicate where in the IT organization chart the resources would reside. The ‘Classification’ column indicates the pay category for the proposed IT staff; the numbers indicate fully burdened salaries.

**Figure 1.6.1: ITSP 5-Year Sustainability Resources Investment**

Functional Titles	Classification	Year 1	Year 2	Year 3	Year 4	Year 5	TBD
Information Technology Manager	IT Manager	125,000 (50% for first year)					
<b>Business Systems</b>							
Public Safety Sr. Programmer Analyst	Sr. Programmer Analyst			180,000			
Application Support: Laserfiche	Prog. Analyst II	150,000					
Dept. Application Support	Prog. Analyst II		150,000				
Programmer / Database Administrator; Geographic Information Systems	Prog. Analyst II			150,000			
Dept. Application Support	Prog. Analyst II						150,000
Intranet Support	Prog. Analyst I						130,000
<b>Computer Ops &amp; Networking</b>							
Office 365 Support Administrator	Network Admin.		140,000				
VOIP Administrator	Network Admin.				140,000		
Network Administrator	Network Admin.	140,000					
<b>Totals</b>		<b>415,000</b>	<b>290,000</b>	<b>330,000</b>	<b>140,000</b>	<b>0</b>	<b>TBD</b>
							<b>1,175,000</b>

Figure 1.6.2, Total ITSP Investment Summary, on the next page provides a total investment summary including ITSP technology initiatives and IT sustainability resources. The summary represents a gross level of magnitude investment that will take the City of Costa Mesa to the next level in its evolution as an innovative, high performing City.



Figure 1.6.2: Total ITSP Investment Summary

	Year 1	Year 2	Year 3	Year 4	Year	
<b>5</b>	<b>TBD</b>					
ITSP Roadmap	1,405,000	1,190,000	1,366,000	2,250,000	1,880,000	1,776,000
New IT Staffing	415,000	290,000	330,000	140,000	0	
<b>Yearly Investment</b>	<b>1,820,000</b>	<b>1,480,000</b>	<b>1,696,000</b>	<b>2,390,000</b>	<b>1,880,000</b>	<b>TBD</b>
				<b>Total 5-Year Investment</b>		<b>9,126,000</b>

### 1.7 5-Year Implementation Timeline

The figure on the following page (4.1) provides an overview of the proposed 5-year ITSP Roadmap. In general, the 5-year plan follows the prioritization identified in Section 2 of this document. The following should be noted:



- **Projects requiring requirements definition and/or a solicitation process are shown with a light-colored bar preceding the solid dark color bar**, which indicates the deployment timelines. ITSP Roadmap initiatives that require a solicitation process tend to be the larger and more complex projects. These projects will generally be carried out by external professional resources supported by internal City IT staff/subject matter experts.
- Projects anticipated to be carried out by existing IT resources without a formal bidding process are shown with a solid bar, indicating approximate deployment timelines. (The solid bar indicates the projected implementation timelines, not the upfront requirements definition and solicitation timelines.)
- The number in the column titled “MO” indicates the approximate number of months estimated to carry out an initiative.
- **The timing of ITSP Roadmap initiatives are subject to change based on the availability of funding**, either at the department or enterprise level.
- **The ITSP Roadmap initiatives proposed here are not cast in concrete** and should be reviewed on a yearly basis, revised and adjusted as appropriate.

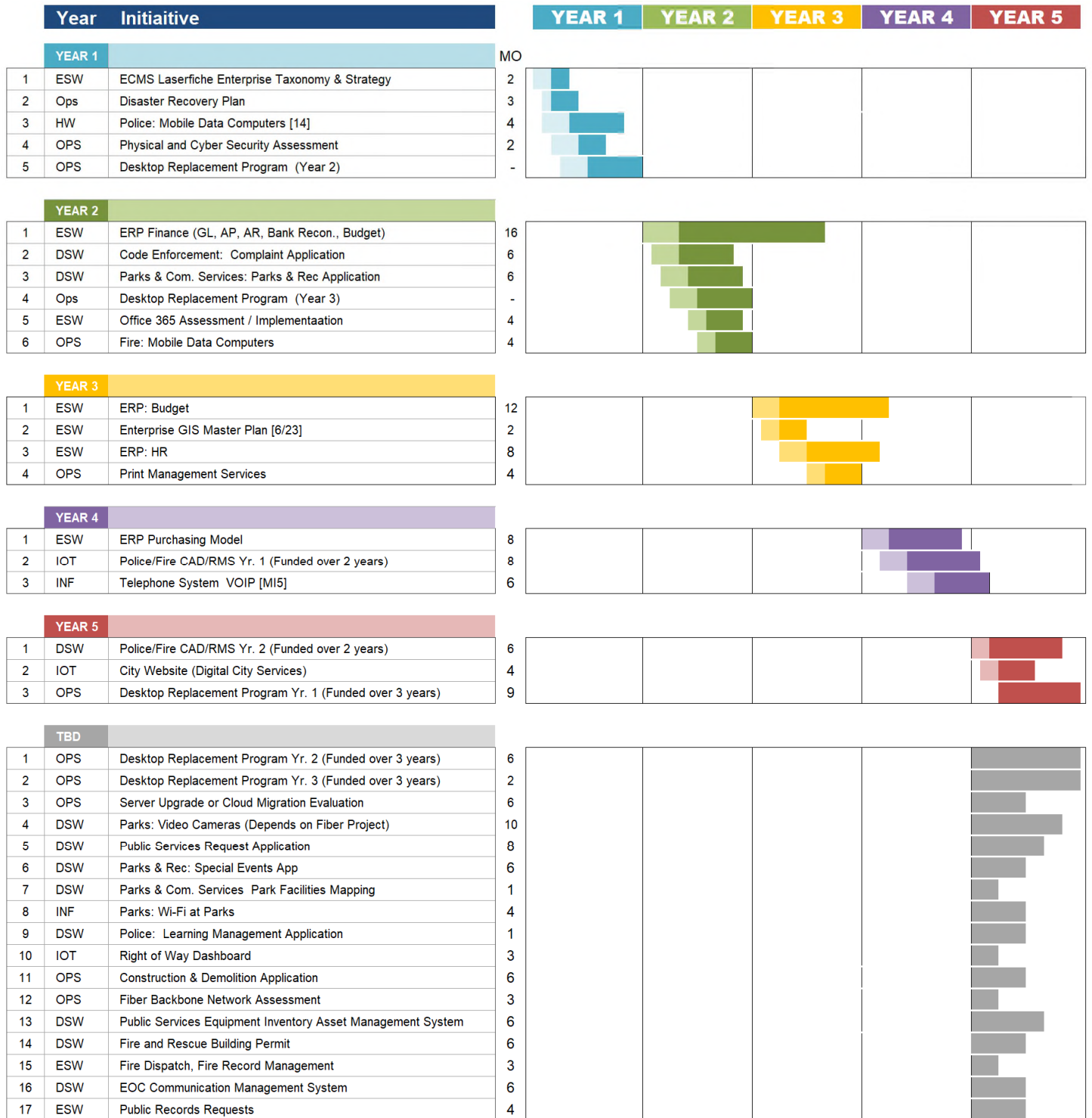


# ITSP Roadmap

City of Costa Mesa:

February 11, 2020

**Figure 1.7.1.: Overall 5-Year Implementation Roadmap**



**Legend:** Initiative with requirements and/or RFP  
 Initiative carried out by City IT Staff



### 1.8 Sorted ITSP Roadmap Benefits

A number of quantitative and qualitative benefits were identified in the ITSP Roadmap project indicating considerable opportunity for enhancing internal operations and service delivery to the public.

Seven-hundred and eighteen (718) specific potential benefits were identified in thirty-one (31) business process workshops, an average of twenty-three (23) benefits per mission critical business process.) The Gant chart on the following page provides a graphical representation of the most mentioned forty-five (45) potential benefits out of a total of 81 (eighty-one) identified in the ITSP project. While these benefits are not quantified, they do illustrate the level of magnitude of the benefit of investing in the City's future as innovative user of Information technologies.

The top 10 potential benefits identified include:

#### 1. Improved efficiencies and productivity

Execution of the ITSP Roadmap will further the efficient use of staff time, in terms of executing common work tasks, looking for information, not re-keying data into redundant systems, and/or looking for (and gathering) information from numerous disparate systems. Execution of the ITSP Roadmap will improve staff productivity by fostering a workplace where more can be done with fewer or existing resources. This would include initiatives such as the new Finance system, Public Records Request application, and city-wide roll out of the Laserfiche content management system.

#### 2. Better, timely customer service

Execution of the ITSP Roadmap will improve the levels of customer service, internally amongst City staff and externally to constituents. In both cases, systematizing data / information and transactions replaces the need to physically go to the City and/or manage City operations and services with hardcopy documents. This would include initiatives such as the following software: Public Records Request, Public Service Request, Parks & Recreation and the Agenda Management application.

#### 3. Access to accurate/real time data

Implementing the ITSP Roadmap will significantly improve the ability of City staff to produce and store more consistent and accurate information. This benefit applies to the majority of City departments including better financial data, improved access to data to public works crews in the field, and more accurate reports across all departments. For the public, the ITSP Roadmap will facilitate an Open Government policy and enhanced transparency. This would include initiatives such as the new Finance system (Budget, Fixed Asset and Human Resources modules), Code Enforcement application, and city-wide roll out of the Laserfiche content management system.

#### 4. Staff time savings

According to City staff, management and ThirdWave's findings, funding the ITSP Roadmap will allow for better use of staff time and time-savings, by far the most significant benefit allowing the City to sustain its organizational business model by not increasing its staffing levels. The implementation of the ITSP Roadmap will allow existing City staff to better meet the growing service demands of the City's constituents. This would include initiatives such



as the new Finance system, Public Records Request, Public Service Requests, city-wide roll out of the Laserfiche content management system and Wi-Fi at the parks.

### 5. **Better cost capture and budgeting**

Implementing the badly needed ERP financial system identified by City staff and management will not only provide functionality to enhance the finance, budget and human resource functions at the City, but it will mitigate what is a substantial risk to the City's financial and payroll operations. This would include initiatives such as the new Finance system.

### 6. **Cost Savings**

Implementing the ITSP Roadmap will reduce the City's operating costs in several areas by reducing: the amount of hardcopy documents, duplicate staff work, wasted staff time, the cost of driving back and forth to City facilities by field staff, etc. City constituents will also see cost savings by accessing City information and services on-line, without having to drive to City Hall receive services or gather information. This would include initiatives such as the new Finance system (Purchasing, Fixed Asset Management module), Print Management Services, and the city-wide roll out of the Laserfiche content management system, and Public Records Requests application.

### 7. **Business process improvement**

The adoption and funding of the ITSP Roadmap will provide significant opportunity to streamline the execution of City Department work activities in many areas. This will result in improved internal operations and enhanced service delivery to City customers. This would include initiatives such as the new Finance system (GL, AP, AR, Bank reconciliation, Budget, Purchasing, Fixed Asset Management, Human resources modules), Public Service Requests, Asset Management, and Public Records Requests), employing workflow automation provided in many of these systems.

### 8. **Improved department collaboration**

Many, if not most, of the mission critical business processes assessed in the ITSP Roadmap project included cross functional services delivery activities. A common theme that emerged was the need to implement strategic software providing workflow automation providing streamline business process improvement, cross-department communication and collaboration. This would include initiatives such as the new Finance system (GL, AP, AR, Bank reconciliation, Budget, Purchasing, Fixed Asset Management, Human resources modules), Public Service Requests, Asset Management, Public Records Requests, and the city-wide roll out of Laserfiche, employing workflow automation.

### 9. **Better, more timely consistent reporting**

Implementing the ITSP Roadmap will address the need for current, accurate and consistent enterprise data available for City functions, reporting and informed decision making. The proposed solution will also foster real time data, data analytics, and the implementation emerging technologies such as Open Data and Smart City applications. This would include initiatives such as the new Finance system, including the Store Inventory module, the proposed Database Administrator position in the IT Department, Fixed Asset Management, and Mobile Data Computers.

### 10. **Happier staff**



Implementing the ITSP Roadmap will reduce and mitigate a number of workplace/ business process situations where City staff is experiencing considerable frustration. The use of automation will streamline many business processes which currently rely on manual methods. This would enhance service delivery and decrease stress. This would include initiatives such as the new Finance system (GL, AP, AR, Bank reconciliation, Budget, Purchasing, Fixed Asset Management, Human resources modules), Public Service Requests, Asset Management, Public Records Requests, and the city-wide roll out of Laserfiche, employing workflow automation.

The top 10 benefits identified above, and the remaining quantitative and qualitative benefits provide a compelling business case for approving and funding the City of Costa Mesa's ITSP Roadmap.

The figure on the following page provides a compiled list of potential ITSP Roadmap benefits identified by City staff and management if the initiatives identified in the project were implemented. This list indicates that the most substantial benefits of implementing an enterprise driven ITSP Roadmap are the outcomes all municipalities strive for.



**Figure 1.8.1: Summary of Potential Benefits Across All City Departments**





## Section 2 Closing Recommendations



### 2.1 Adoption & Funding

Based on the voluminous amount of data collected from City staff and management, the findings and recommendations of the ITSP Roadmap project, and the opportunities for making substantial progress in the use of emerging Information Technologies, ThirdWave recommends that the City of Costa Mesa Information Technology Strategic Plan Roadmap be implemented.

Moreover, we recommend that year one be funded.

Doing so will result in business process improvement, increased operational efficiencies, and enhanced service delivery to constituents while containing operational costs.

Adoption of the ITSP represents **a timely quantum leap into the future in the evolution of an extraordinary City and community.** The Roadmap will strategically position the City of Costa Mesa for the next 15 years.

