






**IT Strategic Planning Priority Recommendations**

During the development of the FY2006 Information Technology Plan a number of projects were identified based on input received through the end-user interview process, through benchmarking with other peer organizations, through discussions with internal IT staff and through review of departmental and City-wide business goals. Through this process, a number of critical projects have been identified as priority initiatives based on their match to one or more of the following criteria:

1. Provides benefits to a large number of departments, to the City as whole or constituents serviced by the City
2. Provides the foundation for launching of areas that are critical elements of IT service delivery to the City
3. Directly addresses major deficiencies identified during the end-user interview process or end-user survey
4. Consolidates disparate IT activities and/or systems that are being redundantly performed in various departments within the City
5. Were identified by a number of departments as high priority IT projects for their area
6. Allows for expansion of IT services to be provided
7. Provides critical improvements required to maintain the underlying technology infrastructure

For each initiative, the following budgetary estimates have been estimated and are color coded accordingly:

Soft costs only: These projects involve operational changes, documentation development or other activities that involve internal staff and do not require the purchase of any new technology or use of external resources.	
< \$10,000	
>\$10,000 and < \$50,000	
>\$50,000 and < \$100,000	
>\$100,000	

Also, for each initiative, the following sizing estimates have been estimated and are coded accordingly:

Small	< 40 Hrs
Medium	< =120 Hrs
Large	> 120 hrs

Enterprise and Service Area Projects												
R A N K	SIZE	STATUS	Priority Initiative	Matching Criteria								
				1	2	3	4	5	6	7		
	Small	Complete	Finalize and Implement IT Governance Structure Including Implementation of a Technology Advisory Committee (ITLB)	✓	✓	✓						
	Large	Complete	Develop and Implement Telecommunications Strategy	✓		✓					✓	
	Large	Complete	Implement a City-Wide Licensing and Permitting Solution	✓			✓	✓				
	Small	Complete	Form a GIS Users Group	✓	✓			✓				
	Med	Complete	Implement Project Management Methodology Across the Enterprise	✓	✓	✓						
	Large	Complete	HR & Payroll System Replacement	✓		✓	✓					
	Large	Started <small>IMPLEMENTATION PHASE (Assessor, Clerk, Police, Finance and Engineering COMPLETE)</small>	Consolidate Document Management Resources and Activities	✓	✓	✓	✓	✓				
	Large	Complete	CLEMIS Implementation	✓	✓							
	Med	Complete	Development of Strategic e-Government Plan	✓	✓	✓						
	Med	Complete	Implement Upgrades to the City Intranet Site	✓	✓	✓		✓				
	Med	Complete	Implement e-Government Governance Process	✓	✓		✓					
	Large	Complete	Implement two City-Wide Enterprise Asset Management (EAM) and Service Request Management Solutions, one for Geospatial aware assets and one for non- Geospatial aware assets.	✓			✓	✓				
	Med	Complete	Electronic agenda creation		✓	✓						
	Med	Started <small>APPROVAL OF POLICY PENDING</small>	Implement a Consistent Remote Access Solution and Associated Remote Access Policy	✓	✓			✓				
	Med	Complete	Continue Application Integration to AA Geographic Information System	✓			✓					
	Large	Complete <small>IMPLEMENTED GL integration projects for Cogsdale, CLASS, BS&amp; A</small>	Develop Phased Financial Management Information System Implementation Plan	✓		✓						

Internal IT Projects											
R A N K	SIZE	STATUS	Priority Initiative	Matching Criteria							Budget
				1	2	3	4	5	6	7	
	Small	Complete	Ensure Integrity of the Cable Plant							✓	
	Med	Complete	Expand Use of Contract Labor							✓	
	Med	Complete	Improve Processes to Manage Software Licensing							✓	
	Med	Started	Develop and Implement an IT Security Policy		✓					✓	
	Large	Started	Develop and Implement a Disaster Recovery Plan							✓	
	Small	Complete	Select and Implement a Network Management Solution							✓	
	Med	Complete	Select and Implement a Server Management Solution							✓	
	Small	Started <small>APPROVAL POLICY PENDING OF</small>	Update End-User Computing Policy							✓	
	Med	Complete	Develop Infrastructure Procedural Documents							✓	

**Completed**     19  
**Started**         6  
**Not Started**    0

By the end of FY2010, the only projects not moved in to a program phase or completed are ECM and documentation/policy projects.

So what have we done in the last five years?

- 1) **Address the Immediate Needs:** New Police, Court, Pension, Financial, Housing, Legislative Management, Planning and Development, and HR/Payroll systems
- 2) **Kept The Lights On:** Service Area projects or upgrades addressing financial data integration, financial system upgrades, asset management, utility billing and GIS; Various infrastructure updates including Active Directory, Windows updates & patches on PCs and servers, 600 new PCs, new network and network printers/copier/scanners.
- 3) **Got Online:** Online Water Consumption, Online Citizen Service Requests, Online Parks and Rec. classes and facilities registration, Online Golf Registration, GovDelivery, Twitter, Facebook, Google Apps
- 4) **Got Mobile:** Wireless Network, Mobile Computing, Web email
- 5) **Updated Our Look and Feel:** Web Content Management System and website redesign
- 6) **Streamlined Operations:** Enterprise online bill presentment and payments for water bills, taxes and misc. invoices; in-car digital video and audio for Police; automation of nightly financial cycles
- 7) **Collaborated:** Relocation of the Washtenaw County data center to Ann Arbor City Hall, shared ECM platform, new 800 MHz system along with rebanding of the frequencies, outside fiber plant improvements, AATA partnered on phones and radio
- 8) **Got Ready to Move:** Relocation of north and south side Larcom building telecommunications entrances and associated services, including the I-Net, to a new east side telecommunications entrance
- 9) **Won Awards:** Moved up from 7<sup>th</sup> to 5<sup>th</sup> place Digital City Survey Winner for cities between 75,000 and 124,999 citizens; three awards at the 2009 Michigan Government Digital Summit including awards for innovation, leadership and collaboration.
- 10) **Changed Ourselves:** Extraordinary Customer Service training, hired eight new staff, developed a new professional attitude.