City of Annapolis

Information Technology Strategic Plan
Final Presentation
November 18, 2010

Pacific Technologies, Inc.   Practical planning. Positive change.

Agenda

◆ **Welcome and Introductions**

◆ **Project Objectives and Approach**

◆ **Business Context**

◆ **Key Findings**

◆ **Strategic Direction**

◆ **Major Benefits**

Project Objectives and Approach

Project Objectives

Establish a vision and direction for IT that:

◆ Provides a comprehensive assessment of the City's current technology position, IT staffing, and funding

◆ Identifies specific areas of need

◆ Articulates clear recommendations for IT service delivery, infrastructure, governance, and applications

◆ Defines a prioritized implementation plan – with meaningful budget estimates – to serve as a blueprint for IT over the next five years

IT doing the right things, at the right time, at the right cost

Project Approach

PTI utilized a proven, business-driven methodology that fosters shared ownership

- ◆ Involved nearly 70 city stakeholders through interviews, focus groups, and other data collection efforts

- ◆ Reviewed IT planning and policy documentation

- ◆ Conducted detailed quantitative analysis
  - IT spending
  - Staffing levels and allocation
  - IT infrastructure

- ◆ Performed desk-side application reviews

- ◆ Validated findings, recommendations, and implementation plan with the City's project steering committee

IT Decision Making

IT Service Delivery

Applications

Technical Infrastructure
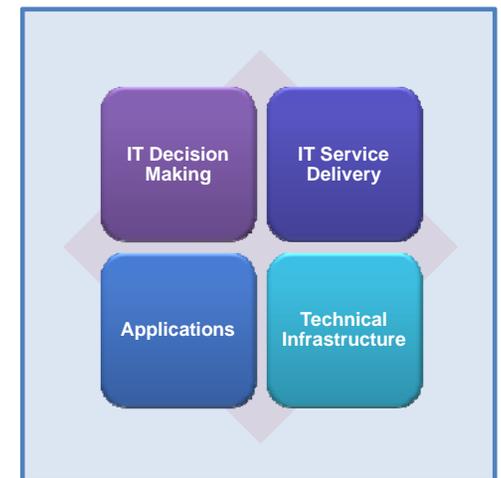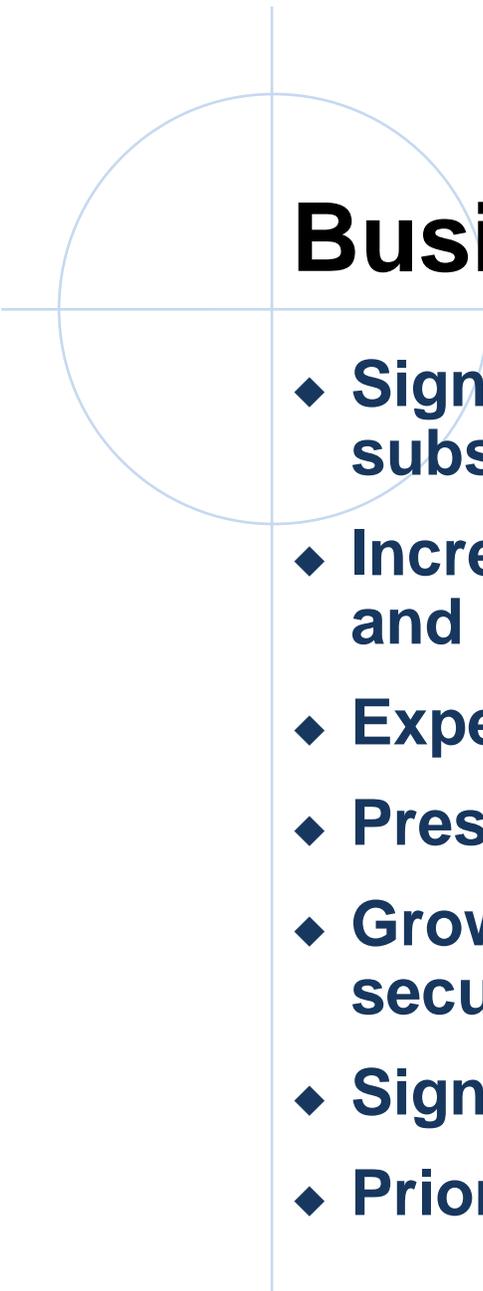
Business Context

Business Context

- ◆ **Significant reductions in personnel and funding – subsequent to development of the IT strategic plan**

- ◆ **Increasing demand/expectation for 24/7 service and information**

- ◆ **Expectation for transparency and accountability**

- ◆ **Pressure to improve operational efficiency**

- ◆ **Growing emergency planning and homeland security requirements**

- ◆ **Significant reliance on grant funding**

- ◆ **Priorities of new city leadership**

Key Findings

Key Findings
Areas of Strength

- **Executive commitment to improving citywide information technology**

- **Participation in regional IT initiatives**

- **Centralized IT purchasing and equipment standards**

- **Enhanced business automation since 2001 IT plan**

- **Significant network infrastructure improvements**

- **Enterprise resource planning (ERP) system implementation and continuing automation investments***

*New initiatives undertaken subsequent to completion of the IT strategic plan in May 2010.
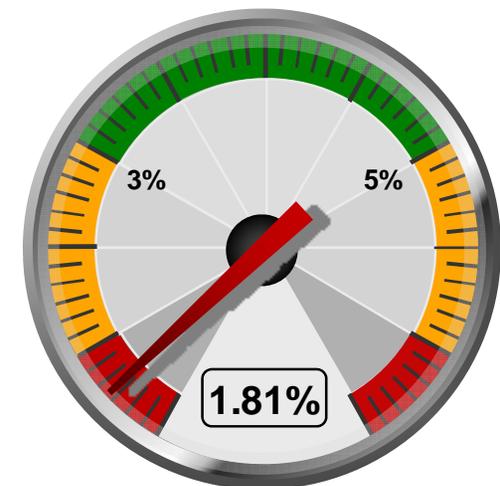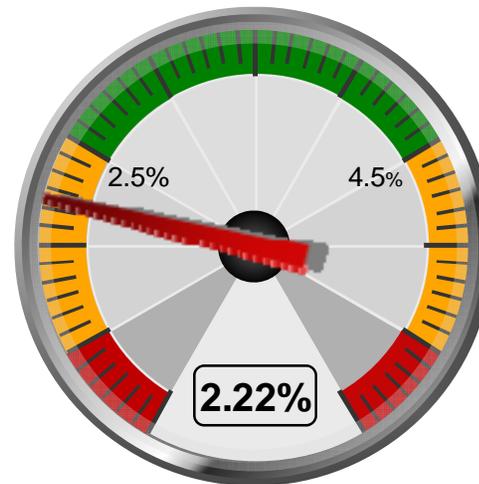
Key Findings
Opportunities for Improvement

- ◆ **IT spending and staffing levels significantly under-resourced***

IT O&M spending as a percentage of total O&M spending

IT-titled O&M staffing as a percentage of total O&M staffing

2.5%   4.5%

2.22%

3%   5%

1.81%

- ◆ **Lack of a citywide IT governance structure**

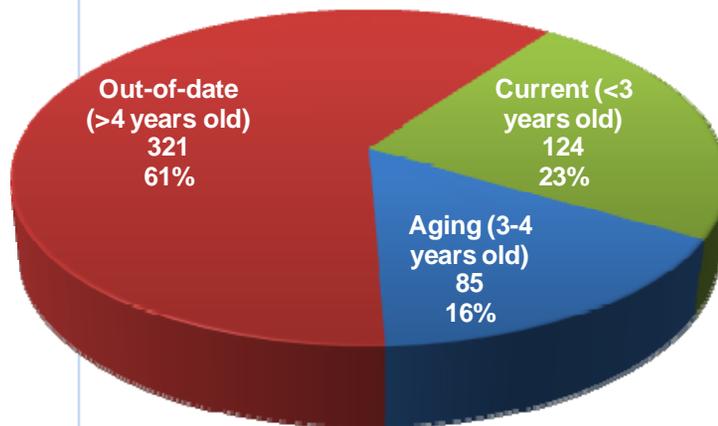- ◆ **No structured IT help desk services**

*These numbers may currently be even lower due to recent reductions in the Management Information Technology (MIT) department's operating budget (10%) and staffing (2.5 FTEs).

Key Findings
Opportunities for Improvement

◆ **Major gaps in core business automation***

◆ **City data centers not fully aligned with modern design standards**

◆ **Significant percentage of out-of-date workstations and servers**

PC Age

Out-of-date
(>4 years old)
321
61%

Current (<3
years old)
124
23%

Aging (3-4
years old)
85
16%

Server Age

Current (<3
years old)
14
34%

Aging (4-5
years old)
3
7%

Out-of-date
(>5 years
old)
24
59%
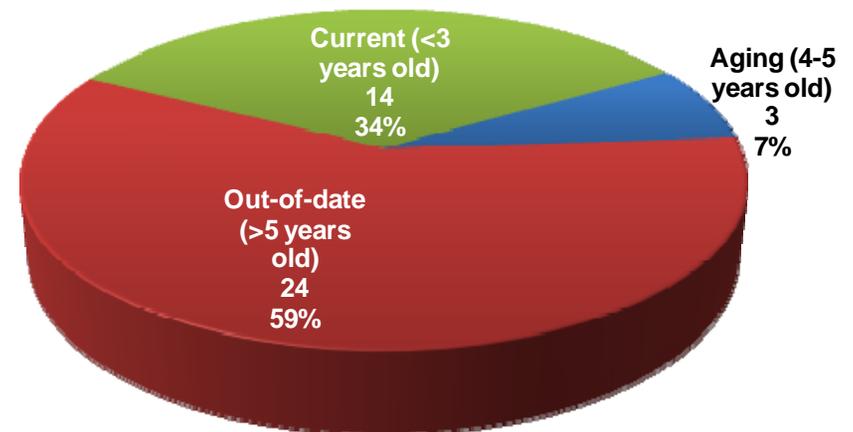
*The City's planned implementation of MUNIS, an ERP system, will address many of these gaps.

Key Findings
IT Position Summary
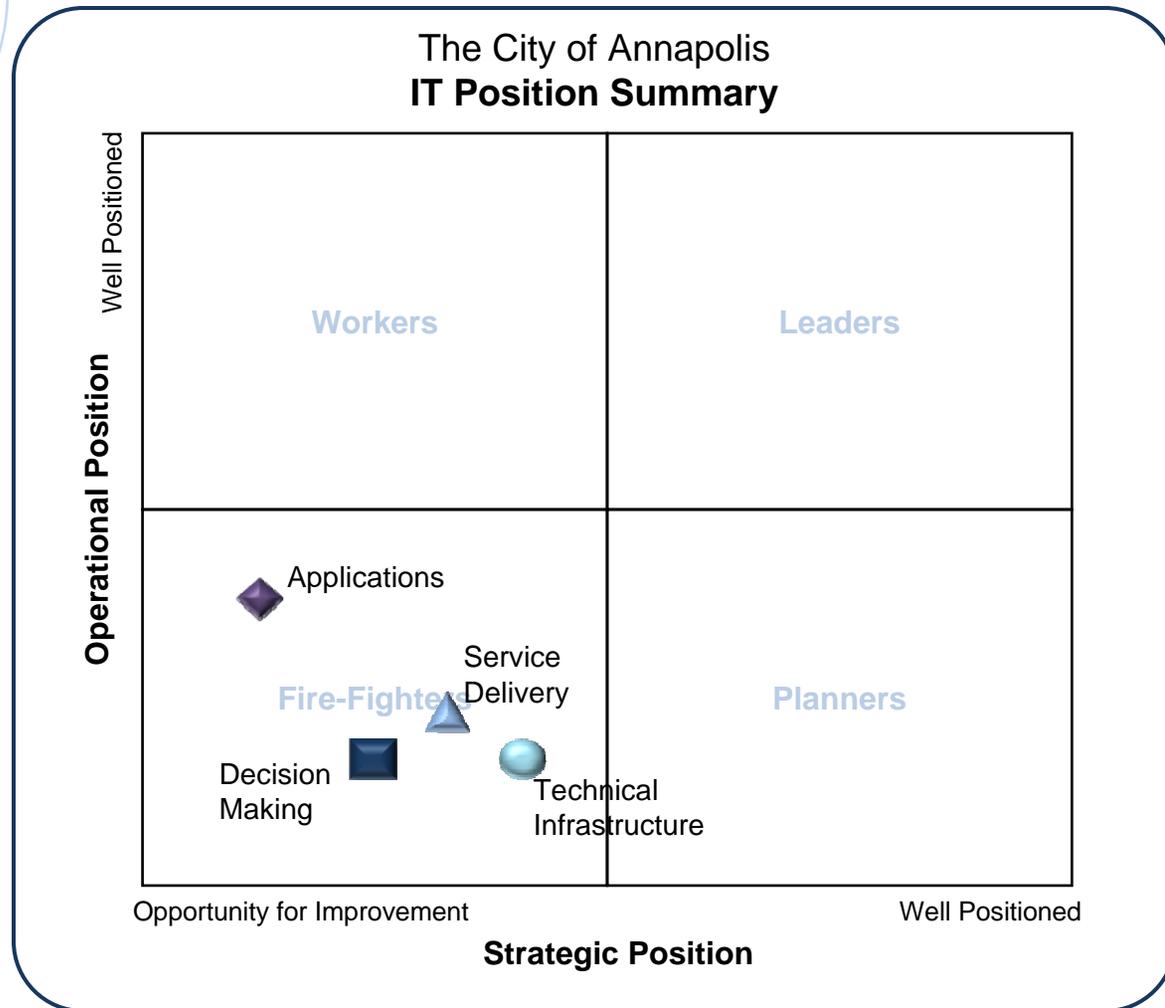
The City of Annapolis
IT Position Summary

Strategic Direction

Strategic Direction
IT Vision and Goals

IT Vision:

"Annapolis leverages IT to enhance quality, increase availability, improve reliability and lower cost of city services."

IT Goals:

1. Informed IT Decisions

2. Accessibility and Accountability

3. Streamlined City Services

4. Reliable Technical Infrastructure

5. Responsive IT Support

6. IT Enabled Workforce

Strategic Direction
Key Strategies

Goal 1: Informed IT Decisions

- Establish a citywide IT governance structure

- Improve the City's IT funding approach and associated mechanisms

- Enhance IT strategic planning efforts

- Continue pursuing regional IT partnerships

Goal 2: Accessibility and Accountability

- Measure IT performance

- Improve interaction with citizens

Strategic Direction
Key Strategies

Goal 3: Streamlined City Services

- Improve business automation*

- Emphasize use of commercial software

- Leverage the inherent web and GIS capabilities of new software

Goal 4: Reliable Technical Infrastructure

- Maintain a modern IT environment and architecture

- Position IT to support business continuity

- Ensure appropriate security for IT systems and data

*The City's planned implementation of MUNIS, an ERP system, will address many of the City's application gaps.

Strategic Direction
Key Strategies

Goal 5: Responsive IT Support

- Increase IT O&M staffing levels

- Organize MIT department along functional lines

- Enhance and modernize IT skill sets

- Formalize IT service desk processes and procedures

- Contract for specialized IT skills as needed

- Provide sufficient space for IT staff and equipment

Goal 6: IT Enabled Workforce

- Ensure adequate technology training for city personnel

- Expand access to the city network

Major Benefits

Major Benefits

- Enhanced business automation and increased employee productivity – doing more with less

- Improved service quality

- Expanded online access to city services and information

- IT investments aligned with city strategic priorities

- Reliable, responsive computing infrastructure

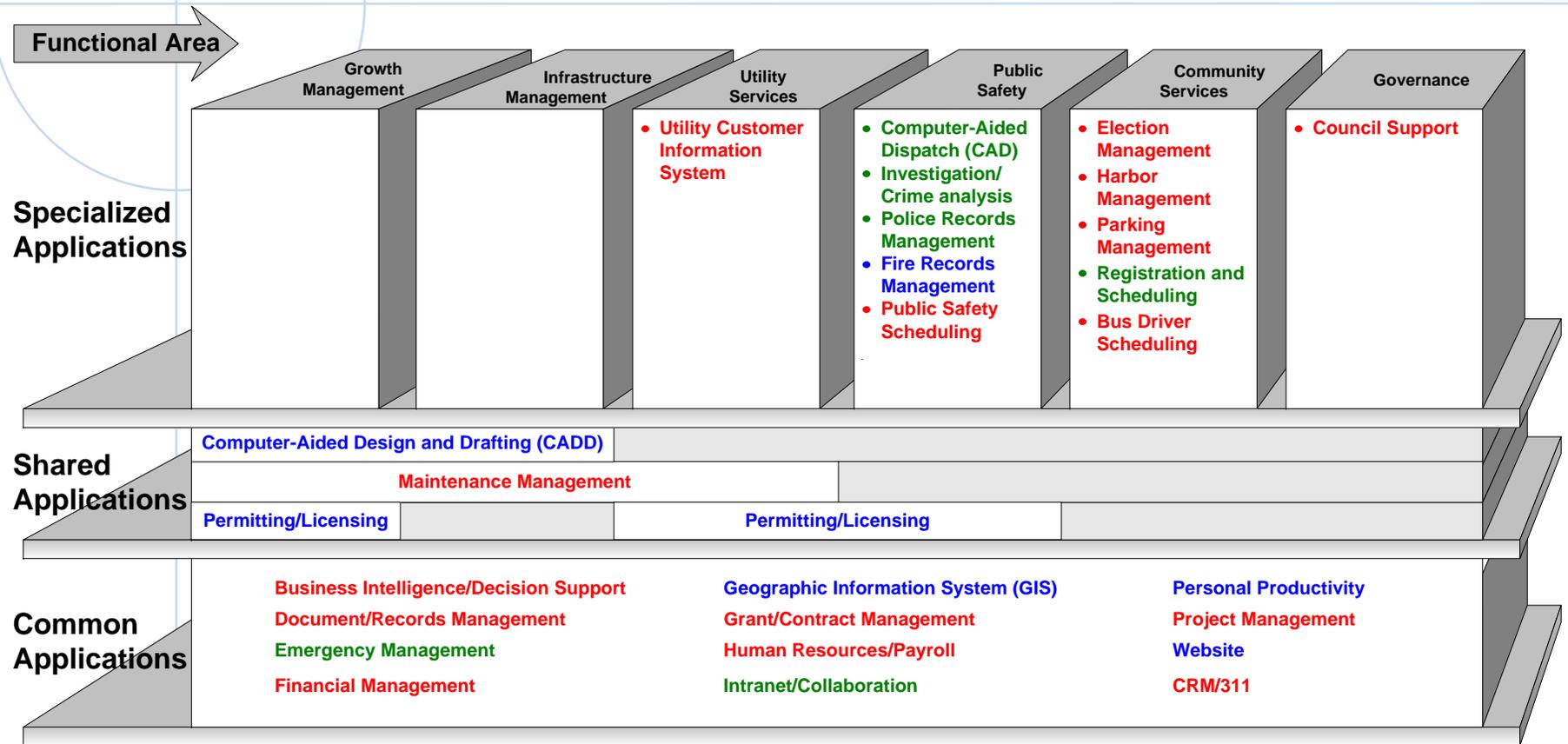**IT doing the right things, at the right time, at the right cost**

Supplemental Materials

Key Findings
Application Gap Analysis

Functional Area

Growth Management	Infrastructure Management	Utility Services	Public Safety	Community Services	Governance

Specialized Applications

Utility Services:
- Utility Customer Information System (Severe)

Public Safety:
- Computer-Aided Dispatch (CAD) (Minimal)
- Investigation/Crime analysis (Minimal)
- Police Records Management (Minimal)
- Fire Records Management (Moderate)
- Public Safety Scheduling (Severe)

Community Services:
- Election Management (Severe)
- Harbor Management (Severe)
- Parking Management (Severe)
- Registration and Scheduling (Minimal)
- Bus Driver Scheduling (Severe)

Governance:
- Council Support (Severe)

Shared Applications

- Computer-Aided Design and Drafting (CADD) (Moderate)
- Maintenance Management (Severe)
- Permitting/Licensing (Moderate)
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Common Applications

- Business Intelligence/Decision Support (Severe)
- Document/Records Management (Severe)
- Emergency Management (Minimal)
- Financial Management (Severe)
- Geographic Information System (GIS) (Moderate)
- Grant/Contract Management (Severe)
- Human Resources/Payroll (Severe)
- Intranet/Collaboration (Minimal)
- Personal Productivity (Moderate)
- Project Management (Severe)
- Website (Moderate)
- CRM/311 (Severe)

Overall Gap Assessment
- Minimal
- Moderate
- Severe
- Not Reviewed

Number of Applications by Gap: 6 | 6 | 15