The background features a large, faded seal of the City of Annapolis. The seal is circular with a yellow border. Inside the border, the words "CITY OF" are written in an arch at the top, and "ANNAPOLIS" is written in an arch at the bottom. The central part of the seal depicts a crown above a shield, which is flanked by two roses (one purple, one red) and a green leafy branch.

# Management Information Technology Budget

FY 2024

# History

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- The first City employee who assisted the City with its IT needs was hired in 1984.
- Management Information Technology got its name because in the beginning the only City staff with computers were Management.
- Until approximately 7 years ago we were a division of the Finance office.
- We have had a staff of 10 since 2010 and needless to say our responsibilities have grown tremendously in the past 13 years.
- Since COVID, we have been working diligently to move Annapolis into becoming a technologically advanced and agile municipality. Much of this work has pertained to telework and the network security challenges that it presents
- We love technology and the benefits it brings to city staff and the constituents!

As we transition back to a post-COVID normality we have revamped our mission, and with that our name. Gone are the days where only management has huge clunky PC's on their desks. Almost every city employee utilizes a piece of technology to effectively complete their jobs.

So without further adieu we present to you...

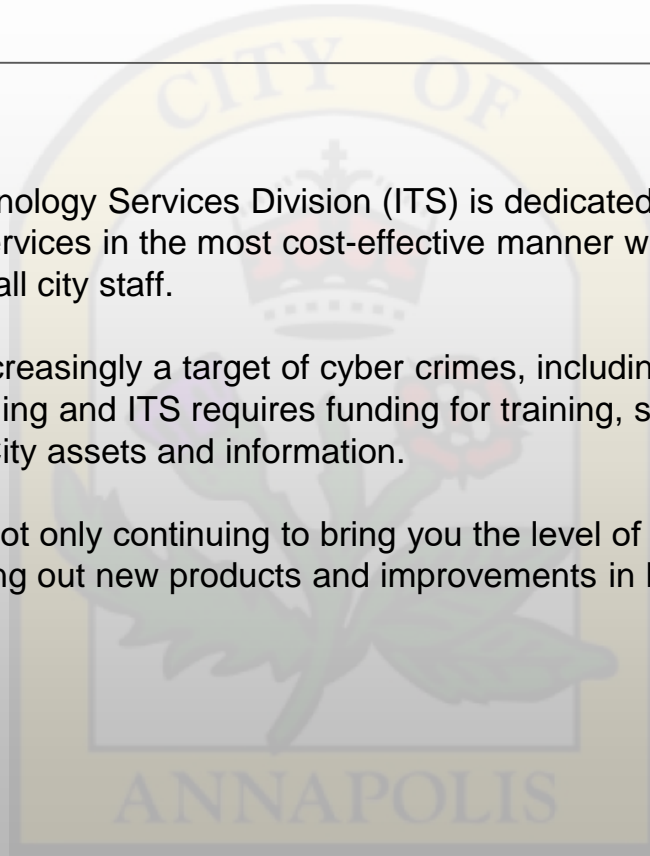


# Integrated Technology Services (ITS) Budget FY 2024

# Mission

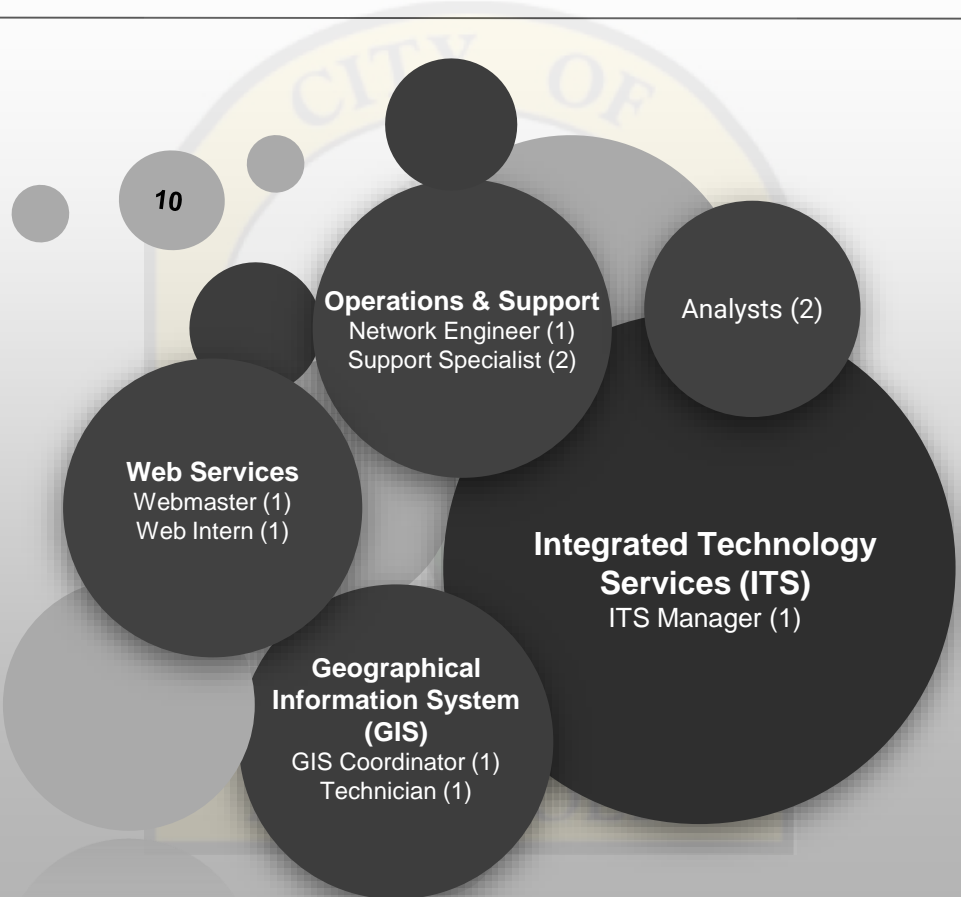
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- The Integrated Technology Services Division (ITS) is dedicated to delivering high quality, technology-based services in the most cost-effective manner while providing excellent customer service to all city staff.
- Municipalities are increasingly a target of cyber crimes, including ransomware. These threats are constantly changing and ITS requires funding for training, services, and hardware to continue to protect City assets and information.
- We look forward to not only continuing to bring you the level of service you've come to expect, but also rolling out new products and improvements in FY 2024 and beyond.



# The Team

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## Highlights (FY2023)

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### **Operations**

- Sixteen servers now virtualized with more coming soon
- Replacement of desktop and patch management software with a more modern, easy-to-use solution.
- 95% of City desktop PC's have been joined to the domain
- APD and City Hall firewalls have been replaced
- New card access system for city facilities
- Fiber optic work for city surveillance cameras more than 75% complete
- Ricoh copiers have been replaced with more modern Konica models, and new print management software helps lessen supply usage

### **GIS**

- City's GIS open data portal has gone live
- Provided GIS support for the Governor's Inauguration
- Assisted Police with the Public Crime Site

# Highlights (FY2023)

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## Webmaster

- Built 85 mobile, accessible, online forms; previously we had just 48
- Ongoing marketing campaigns posting ads consistently on several City web pages and social media outlets with the subsequent data/stats gathering and analysis (e.g. Recycling).
- 1.1 million pages views to date
- 868.2K unique visitors to the City website
- Migrated from Google's Universal Analytics to Google Analytics 4 (GA4)
- Ongoing Departmental Website Projects:
  - Harbormaster - Complete revision & reorganization
  - Public Works Street Listing - 20 new pages released by May 1st, 2023
  - Stormwater Management- moving from the City Manager page to Public Works once fully developed.
  - Planning & Zoning - all pages and FAQ's revised and updated to direct to the new Citizen Self Service (CSS) Portal
  - Special Events, some Public Works, and City Clerk - revised and updated to direct to the new Citizen Self Service (CSS) Portal

# Highlights (FY2023)

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## Analysts

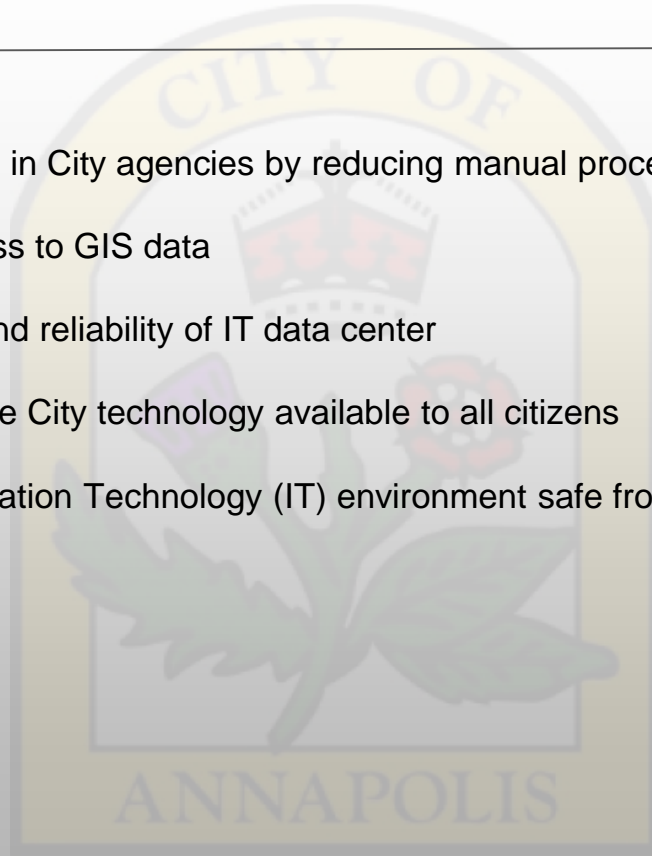
- TRAKiT Replacement Project
  - Online permit, plan, & licensing went live January 10, 2023
    - [css.annapolis.gov](https://css.annapolis.gov) (Citizen Self Service Portal)
    - [anna311.annapolis.gov](https://anna311.annapolis.gov) (Code Violation Reporting)
- Telestaff Project
  - Implementation for Fire will begin in May.
  - Police is in the final testing stages
  - Both Fire & Police will go live by July 1, 2023
- Implementing a New Applicant Tracking and HRIS product (estimated go-live: July 1, 2023)
- Financial System Updates allow testing to begin for:
  - E-mailing Utility Bills
  - Vendor ACH payments
  - Printing the door hangers used by the Public Works Utilities office. (currently handwritten)



## FY2024 Goals

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- Increase productivity in City agencies by reducing manual processes using automations
- Improve public access to GIS data
- Improve efficiency and reliability of IT data center
- Develop plan to make City technology available to all citizens
- Keep the City Information Technology (IT) environment safe from ransomware and other data breaches



# Goal 1

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## *Increase productivity in City agencies by reducing manual processes using automations*

### **Objectives:**

- Meet with departments to discuss their needs and prioritize software module rollouts
- Complete implementation of new software solutions, thus eliminating manual processes.

### **Benchmarks:**

- Using agency input, develop and schedule software module rollouts for three (3) City departments or offices
- Implement four (4) software solutions as identified by City departments or offices

### **Performance measures:**

- Number of departments deploying new software modules
- Number of Munis modules implemented by City departments or offices.

## Goal 2

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### *Improve public access to GIS data*

#### **Objectives:**

- Develop GIS applications to provide data and information to the public
- Work with webmaster and PIO to drive traffic to publicly available information and layers

#### **Benchmarks:**

- Number of publicly available applications, such as story maps, made available
- Number of/percent increase of website hits to access GIS data

#### **Performance Measures:**

- Number of public-facing applications released
- Number of website hits to publicly available GIS layers

## Goal 3

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### *Continue to Improve efficiency and reliability of the ITS data center*

#### **Objectives:**

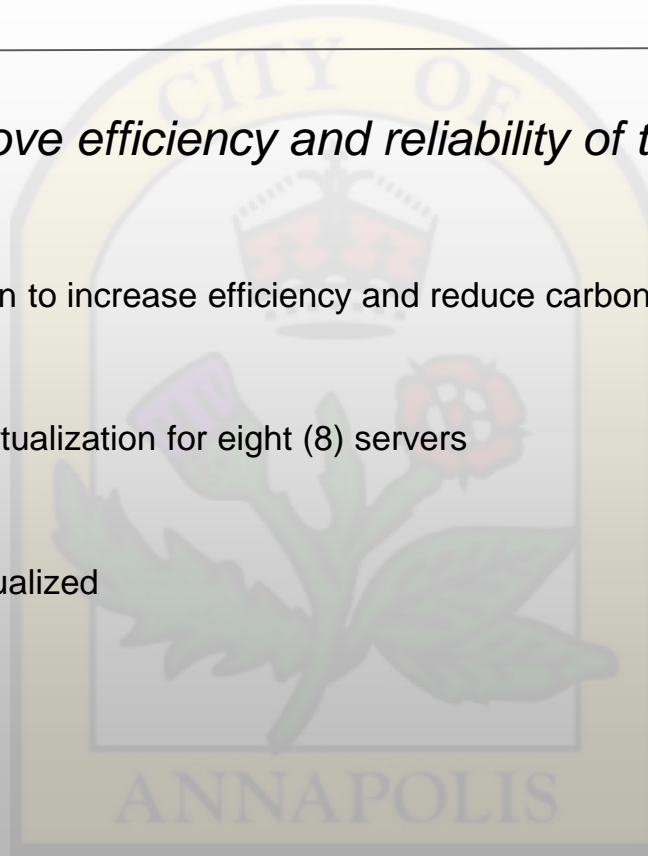
- Use server virtualization to increase efficiency and reduce carbon footprint

#### **Benchmarks:**

- Plan and implement virtualization for eight (8) servers

#### **Performance Measure:**

- Number of servers virtualized



## Goal 4

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*Develop a plan to make city technology available to all citizens*

**Objectives:**

- Ensure the City website, documents, forms, videos, online programs, and services are Americans with Disabilities Act (ADA) compliant.
- Train City content providers to produce ADA compliant documents.

**Benchmarks:**

- 5,000 pages and documents fixed and made compliant.
- 100% of new content posted to website is ADA compliant.

**Performance Measures:**

- Number of pages and documents fixed and made compliant.
- Percentage of new content posted to website this is ADA compliant

## Goal 5

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*Keep the Information Technology (IT) environment safe from ransomware and other data breaches*

### **Objectives:**

- Stay abreast of constantly changing IT security landscape via training and education.
- Improve password and group policy enforcement for all servers and PC's.
- Leverage new desktop and patch management software to automate patch deployment

### **Benchmarks:**

- 75 hours of training and education completed.
- 350 PC's and 12 servers joined to the domain.
- 500 desktops and laptops enrolled in new patch management software

### **Performance Measures:**

- Amount of training and education hours completed.
- Number of PC's and servers joined to the domain.
- Number of PCs moved to automated patch deployment

## Long - Term Goals (FY 2024 - FY 2027)

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1. Develop and maintain PC replacement schedule whereby desktop and laptop PC's replaced at five years of age (approximately 100 per year).
1. Develop and implement enterprise asset management system (EAM)
1. Integrate city and county GIS into a shared environment for an improved citizen and business experience.
1. Make [www.annapolis.gov](http://www.annapolis.gov) portal 100% mobile, ADA complaint.
1. Offer at least 90% of the City Government's offline services available online.

## Performance Measures (FY 2023)

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### **What performance measures were most successfully completed?**

- 95% of desktop PCs have been domain joined
- GIS Open Data Portal has gone live, making a plethora of geographic information publicly available

### **What performance measures were least successfully completed?**

- Server virtualization has been slower to roll out that we would like, but should accelerate in the coming year



## Summary of Budget Requests

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	FY 2022 Actual	FY 2023 Original Budget	FY 2023 Adjusted Budget	FY 2023 Projected	FY2024 Proposed
<b>Salaries and benefits</b>	\$1,212,059	\$1,275,000	\$1,344,380	\$1,364,400	\$1,585,000
<b>Contractual Services</b>	\$533,915	\$557,100	\$557,100	\$557,100	\$697,200
<b>Supplies and Other</b>	\$12,225	\$26,400	\$26,400	\$26,400	\$31,100
<b>Capital Outlay</b>	\$255,432	\$242,000	\$249,520	\$249,500	\$294,000
<b>TOTAL</b>	<b>\$2,013,631</b>	<b>\$2,100,500</b>	<b>\$2,177,400</b>	<b>\$2,197,400</b>	<b>\$2,607,300</b>

## Capital Outlay FY 2023 Changes

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- \$2,000 - Miscellaneous equipment replacement - webcams, speakers, monitors, etc.
- \$2,000 - Printer replacements
- \$60,000 - Replace Munis Servers
- \$20,000 - Police equipment replacements
- \$6,000 - PaperCut print management software for new copiers
- \$30,000 - EOC hardware refresh for 34-35 stations
- \$10,000 - Access point replacements
- \$6,000 - iPad replacements for Annapolis Fire Department
- \$3,000 - Replacement check scanners
- \$10,000 - VMWare: Vsphere license acquisition for continued server virtualization

## Contract Services FY 2023 Changes

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- Decrease \$11,602 - Aerial photography is only every 3 years
- \$1,350 - Granicus (5% increase)
- \$55,000 - Tyler Technologies application maintenance (5% increase & Energov support)
- \$13,000 - Virtual desktops for remote staff
- \$500 - Firewall software subscription and maintenance
- \$1,375 - Tyler Pace 15 package (supplemental training for Munis and other Tyler products)
- \$4,110 - Malwarebytes endpoint protection
- \$1,500 - Misc. software maintenance and support
- \$2,500 - VMWare support and maintenance (adding more servers to VMWare)
- \$19,000 - Neogov software: applicant tracking, onboarding, and E-Forms
- \$17,000 - Kronos TeleStaff: AFD time and attendance and scheduling software
- \$23,000 - ESET licenses (3YR renewal)

# Training, Education, Dues, & Memberships FY 2023 Changes

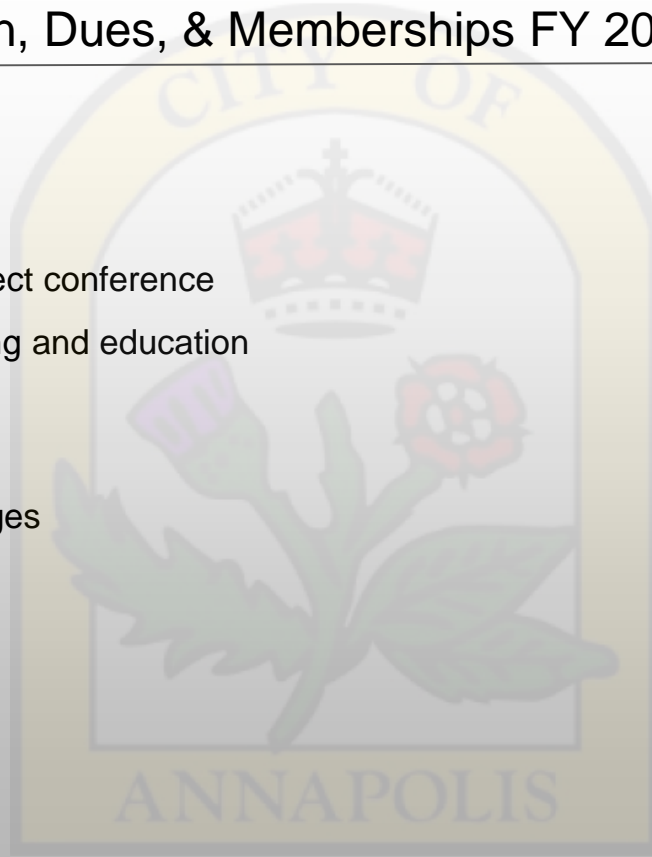
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## **Training & Education**

- \$2,200 - Tyler Connect conference
- \$2,000 - Misc. training and education

## **Dues & Memberships**

- No substantial changes



## Enhancement Requests FY 2024

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- Senior System Analyst Position: \$136,774.90





**Thank you.**

**Questions?**