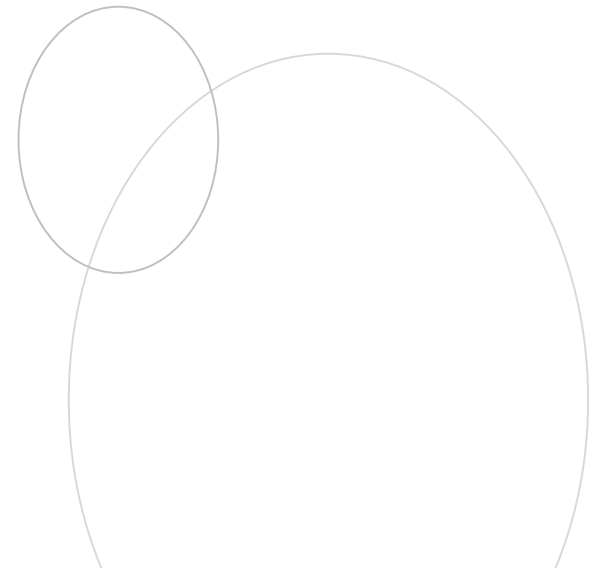# Integrated Technology Solutions

FY26 BUDGET REVIEW

FY25 HIGHLIGHTS – GIS

- Contracted with 3rd party vendor to develop a cloud-based GIS environment to replace the existing on-premise system. Software has been successfully loaded and configured. Data migration is currently underway, with user transition to the new system anticipated in June.

- Developed a Fire Department Dashboard to assist in summarizing calls for service.

- Created and published a new Ward Map for the 2025 election. An interactive version of the map is scheduled for release in the coming weeks.

- Cataloged all available survey monument cards, including photographs, and incorporated them into a GIS layer.

- Produced a comprehensive map of all Capital Improvement Program (CIP) projects for the Finance Department.

- Continued to advocate for and observe growth in GIS adoption across City departments.

FY25 HIGHLIGHTS – Operations and Web

Operations

- Enabled multi-factor authentication for numerous City systems.

- Greatly increased participation in our cybersecurity awareness program.

- Continued virtualization of servers, reducing data center overhead and carbon footprint.

Web and Social Media

- Kept the website's content fresh, accurate, and engaging by updating critical information daily, creating new projects to meet emerging needs, and maintaining existing systems to ensure seamless functionality.

- Provided training and support to city staff who contribute content, empowering them to use the platform effectively while maintaining high-quality standards.

- We undertook an ambitious project to convert hundreds of eligible PDF documents into fully accessible web pages.

- All City Council agendas are now posted in ADA-compliant web format.

FY25 HIGHLIGHTS – Analysis

Enterprise Permitting and Licensing

- Tax remittance module is live in EP&L.
- Taxicab owner and operator licenses are also now live.
- All short-term rental licenses and fee collection has been moved from former vendor to EP&L.

Enterprise ERP (formerly Munis)

- Decentralization of invoice entry will be live before EoFY.
- Vendor ACH will also be live by June.

NeoGov (HRIS and Payroll)

- Attract recruitment module is live.
- Insight applicant tracking system is live.
- HRIS suite live by EoFY.
- Payroll and Time & Attendance also live by EoFY.

Telestaff

- Fire department is live.
- Police are conducting parallels and will be live by the end of May.

Looking Ahead to FY26: Expected Trends and Events

- $75,000 in the 2025 budget for accessibility improvements to the City website and PDF documents

- $70,000 for an updated IT strategic plan.

- Website redesign for incoming administration.

- Continued rollout of MFA and other security enhancements across City systems.

- Further virtualization of City infrastructure.

- We are continuing to migrate more features and users from our on-premise GIS system to our new cloud-based ArcGIS platform.

- A new helpdesk/service ticketing system will go live.

- ITS will continue to manage the City security capital improvement project.

PERFORMANCE

Notes regarding current performance:

- Our team has been very successful in meeting the majority of our goals in FY25, and the work continues. We are working with the Assistant City Manager to develop new goals for FY26 that we feel will better reflect how well we are serving City staff and residents.

How FY26 budget changes will affect performance:

- NeoGov HRIS: Online performance evaluations, with automatic step increases for passing ratings. TestGenius and FSPI for Fire and Police training and testing.
- NeoGov Payroll: Online time and attendance, with full GL integration and tax compliance.
- GuideCX: Project management and accountability for software onboarding.

Performance Measure	Benchmark	FY25 YTD Actual (Q1&Q2)
Number of departments deploying new software modules	Using agency input, develop and schedule software module rollouts for three (3) City departments or offices	5: HR Finance P&Z Police and Fire
Number of software modules implemented for City departments	Implement four (4) software modules according to needs identified by departments	Neogov: Inform, Attract, Insight Telestaff: Police and Fire ERP: Vendor ACH
Number of GIS layers and applications made available to the public	10 layers and apps made publicly available	9 layers and apps through Q2, including new aerial photography
Number of/percent change in website hits to OpenGIS portal	Increase number of website hits by 20%	23,712 through Q2, 12,764 total for FY 24 – nearly 100% increase halfway through the year.
Number of standalone servers virtualized	Plan and implement virtualization for at least eight (8) exiting standalone servers	7 servers moved to VM hosts, 1 moved to AWS EC2. 8 physical servers decommissioned.
Number of training and education hours completed by IT staff	At least 50 hours of T&E completed.	85 hours completed though Q2, with one staff member completing a 40+ hour boot camp in Q3
Percentage of new content posted to website that is ADA-compliant	100% of new content is compliant	City council agendas are now being posted in a compliant web format, and webmaster is assisting departments in ensuring new content is compliant.

Cyber Attacks

Cyber Attacks on Municipalities:

- **Anne Arundel County:** February 2025, the county suffered a cyber incident from an outside source, that has affected public services and government buildings. The investigation and recovery continues.

- **Baltimore City:** February 2025, a bad actor used a current vendor employee to access the city system leading to $1.5 million in financial fraud.

- **Kansas City:** April 2024, Jackson County Assessment, Collection and Recorder of Deeds suffered a ransomware attack brought on by a phishing email.

How does ITS use its budget to mitigate risk?

- ITS uses a layered approach to cybersecurity. From the endpoint (PCs, smartphones, etc), to the edge (public-facing internet), we adhere to best practices and use class-leading partners in the effort to secure the City's data.

- We provide our users with a comprehensive cybersecurity awareness program that creates new content monthly. This content educates users on the latest methods attackers use to compromise systems and information.

- Our proposed budget includes a dedicated Cybersecurity position that will advise on and help enforce cybersecurity policies, as well as an additional network engineer position.

THANK YOU!

From your friends on the ITS Team