

The City of Annapolis

FY 27 Budget

Integrated Technology Solutions

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FY 26 Accomplishments

- Significant refinement of EP&L software in conjunction with P&Z staff, helping reduce permit turnaround time significantly.
- Introduced new ticketing and uptime monitoring systems for improved performance reporting.
- Completed migration of the entirety of the City GIS system to a managed, cloud-based environment. This allows for greater resilience, as well as more frequent system updates.
- IT strategic plan project is underway and will be completed before June 30th. This work will provide guidance on departmental mission, vision, staffing, and project prioritization.
- Modernizing of office suite software is improving ADA compliance by offering real-time analysis of content.

Performance Measures

Performance Measure	Benchmark	FY 25 Actual	FY 26 EOY/YTD*	FY 27 Proposed
Server uptime percentage	99.9%	N/A	99.90	99.9
Software uptime percentage	99.9%	N/A	98.96	99.9
Helpdesk time to resolution	Decreasing	N/A	2.62	< 2.5 hours
User satisfaction with resolution of helpdesk tickets	Increasing	N/A	97%	> 95%
Average website session duration	Stable/Increasing	N/A	Two minutes, 52 seconds	> 3 minutes
Number of unique website visitors	Increasing	N/A	429,286 YTD	> 600,000
Website bounce rate	Stable	N/A	48%	< 50%

Please note - performance measures above are new for FY26, and thus were not tracked in FY25

Other Statistics

Body of work or topic	Goal	FY 25 Actual	FY 26 YTD	FY 27 Proposed
Number of endpoints replaced	150	120	130	> 150
Number of physical servers virtualized	5	11	5	> 8
User satisfaction with resolution of help tickets	> 95%	N/A	97%	> 95%
GIS public portal page views	> 20,000	N/A	17,066	> 25,000
Number of internal users utilizing new GIS portal	> 100	N/A	90	> 110
Number of monthly page views to permitting site	> 10,000	N/A	14,000	> 15,000

An aerial photograph of a city waterfront. In the foreground, a large, modern, multi-story white building with a grey roof is situated on the left side of a canal. The canal is filled with numerous boats, including several large white yachts and a smaller white boat with a red stripe. To the right of the canal, there is a marina with several docks and a large, curved, modern building with a green roof. The background shows a dense urban area with many buildings, trees, and a large dome-shaped building on the right. The sky is clear and blue.

Budget Enhancements

Personnel Enhancements

Challenge	Solution	Cost	FY27 Budget
<p>Limited staff on software analysis team is leading to challenges with product development, training, and stakeholder engagement.</p>	<p>Having a second software analyst in each of our three areas of focus (ERP, EP&L, and GIS) would provide opportunities to further refine the products, as well as provide greater training and stakeholder engagement opportunities. We have requested additional analysts for both EP&L and GIS.</p>	<p>\$166,400 x 2</p>	<p>No</p>
<p>Annapolis Fire Department has historically had battalion chiefs and captains acting as project leads on IT-related projects. While they do amazing work, it is not what they are trained to do and the department is in need of a software/program analyst to assist in these implementations.</p>	<p>Convert existing IT analyst consultant role to employment agreement position.</p>	<p>\$133,800</p>	<p>Yes</p>
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Non-Personnel Enhancements

Challenge	Solution	Cost	FY27 Budget
Vehicles have not been aging out of the APD fleet at the expected rate of replacement. The rugged laptops in the older vehicles are end of life and require replacement.	We had initially requested \$100,000 to replace up to 35 laptops, but have been informed that vehicle replacement will accelerate in FY27, so this number has been reduced to \$20,000	\$20,000	Yes
Chart of accounts and workflows in City ERP software are in need of significant overhaul. This is a labor and time-intensive process.	ERP oversight software will assist analysts and City leadership in visualizing workflows, roles, and permissions.	\$18,500	Yes

Budget Trends



Operating Budget

Category	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Projected	FY 27 Proposed
Salaries & Benefits	\$1,315,932	\$1,484,772	\$1,616,692	\$1,743,049	\$1,915,000
Contractual Services	\$493,646	\$1,044,088	\$960,556	\$1,305,050	\$1,764,700
Supplies & Other	\$12,763	\$15,502	\$25,760	\$174,045	\$392,800
Capital Outlay	\$249,588	\$258,066	\$204,733	\$394,440	\$2,194,300
Total	\$2,071,929	\$2,802,428	\$2,807,742	\$3,616,584	\$6,266,800
<i>Change from previous year (%)</i>		26%	<1%	22%	42%

Additional Information

- Large increases in supplies (also contains special projects), contract services (contains City cell phones) and capital outlay (contains software) are due to ITS acquiring the budget for these items from other departments.
- Significant cybersecurity improvements, including training and education of staff have taken place.
- ADA compliance - vendor selection is complete and content creation training to begin shortly.
- Website redesign kickoff is underway with Mayor's office staff. Stay tuned for Annie, our new AI assistant on the homepage!



Questions ?