



# Management Information Technology Budget

FY 2022

## MIT Team

- Operations: two MIT Specialists, two MIT Analysts, MIT Admin Support Analyst
- GIS: GIS Coordinator, GIS Technician
- Web: Webmaster



## FY 2021 Highlights

- Several of our stated FY21 goals were delayed or reprioritized due to the rapidly changing demands of the pandemic.
- Continued rollout of teleworking technologies and equipment such as laptops, Chromebooks, monitors, printers and the like.
- Rollout of all-new City website (Huge effort by webmaster and CIO - thank you!)
- Our GIS team also found their priorities rearranged due to the pandemic. GIS projects completed year-to-date include mapping work for the new police CAD/RMS project (which went live on 3/24/21), the ongoing EnerGov rollout, the City's recovery zones, carryout dining, and other COVID-related projects.
- The MIT team will continue to bring City staff outstanding customer service as well as a continuously updated computing environment in order to keep the City's data safe and maximize productivity.

## FY 2022 Goals

- Increase productivity in City agencies by reducing manual processes using automation
- 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

Increase productivity in City agencies by reducing manual processes using automation

## Objectives:

- Meet with departments to discuss their needs and prioritize software module rollouts.
- Complete implementation of unused Munis modules thus eliminating manual processes.

## Benchmarks:

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

## Performance Measures:

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

## Goal 2

### Improve public access to GIS data

#### Objectives:

- Work with City agencies to allow to open data web portal and allow public access to maps of City services.
- Work with PIO and engage the public in use of GIS data through social media platforms.

#### Benchmarks:

- Implement 10 layers and applications of open data web portal and make available to the public.
- Increase percentage of website hits to access GIS data by 20%

#### Performance Measures:

1. Number of layers and applications of open data web portal made public available.
2. Number of/percent increase of website hits to access GIS data.

## Goal 3

Improve efficiency and reliability of IT data center

### Objectives:

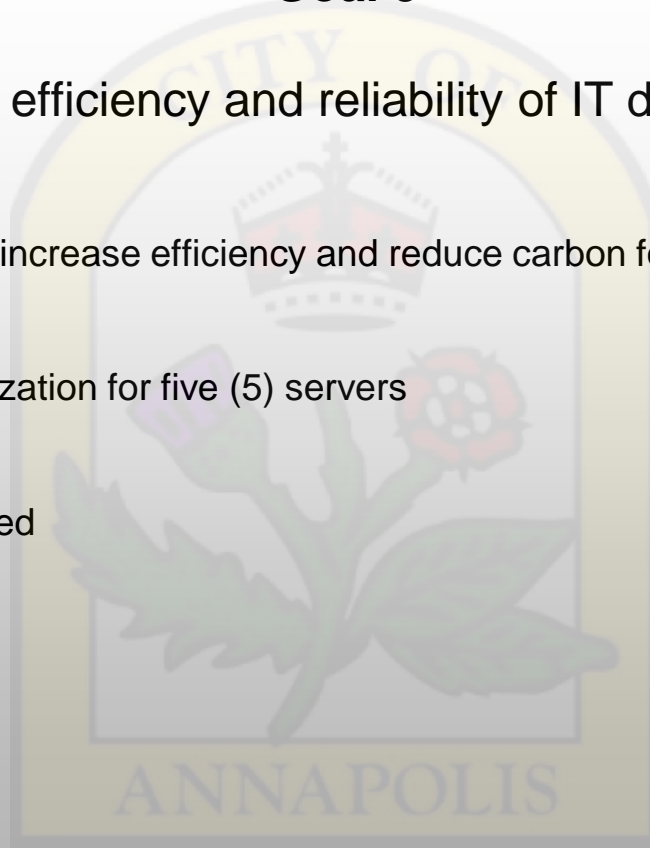
- Use server virtualization to increase efficiency and reduce carbon footprint

### Benchmarks:

- Plan and implement virtualization for five (5) servers

### Performance Measure:

1. Number of servers virtualized



## Goal 4

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:

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



## Goal 5

Keep the City 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.

### Benchmarks:

- 100 hours of training and education completed.
- 350 PC's and 12 servers joined to the domain.

### Performance Measures:

1. Amount of training and education hours completed.
2. Number of PC's and servers joined to the domain.

## FY 2023 - FY 2026 Long-Term Goals

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.

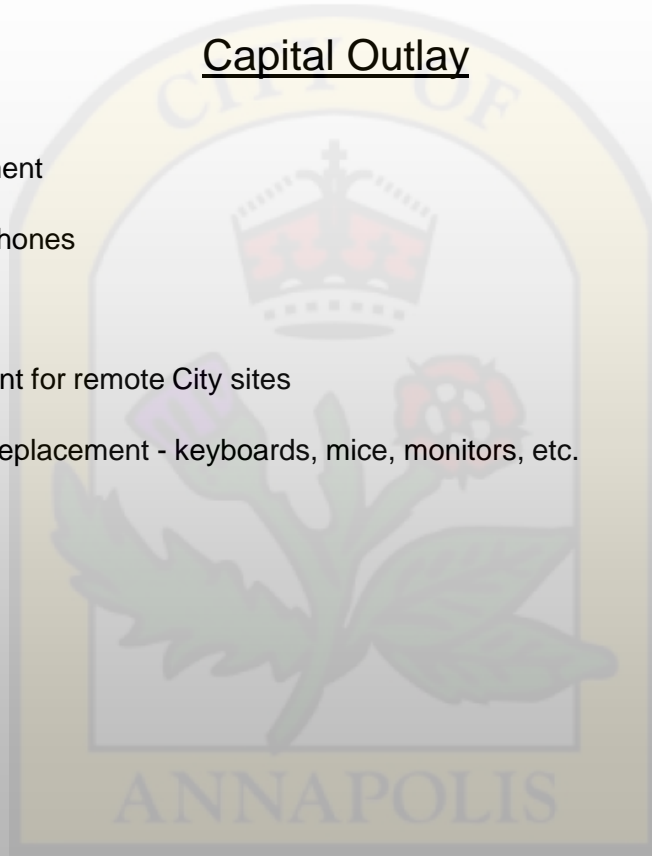
# Summary of Budget Requests

Expand All	FY 2020 Actuals	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Projected	FY 2022 Proposed
▶ Salaries and benefits	\$ 1,039,212	\$ 1,279,200	\$ 1,283,900	\$ 1,230,700	\$ 1,291,700
▶ Contractual Services	469,169	507,500	502,800	503,900	517,000
▶ Supplies and Other	13,228	22,300	22,300	20,100	25,300
▶ Capital Outlay	286,704	251,000	251,000	249,800	146,000
<b>Total</b>	<b>\$ 1,808,313</b>	<b>\$ 2,060,000</b>	<b>\$ 2,060,000</b>	<b>\$ 2,004,500</b>	<b>\$ 1,980,000</b>

# Changes from FY 2021

## Capital Outlay

- \$40,000 - Server hardware replacement
- \$30,000 - Replacement VoIP desk phones
- \$10,000 - PC/Laptop replacements
- \$50,000 - Network switch replacement for remote City sites
- \$8,000 - Miscellaneous equipment replacement - keyboards, mice, monitors, etc.
- \$8,000 - Printer replacements



# Changes from FY 2021

## Contract Services

- Overall increase by \$14,685
- Decrease \$44,119 - Trakit maintenance and support
- Increase \$500.00 for Granicus (annual 3% increase)
- Increase \$785.00 (annual 3% increase) for Granicus
- Increase \$29,008.36 for Munis application maintenance (annual 5% increase and addition of Trakit replacement )
- Increase \$7,856.98 for Munis System Management (annual 5% increase)
- Increase \$8,380.34 for Munis Disaster Recovery (annual 5% increase)
- Increase \$5,000 for specialized software for marking up digital planning documents
- Increase \$1,393 for software to allow remote access to virtual workspaces
- Increase \$3,500 for GIS enterprise license (first increase in several years)
- Increase \$1,780 for new archived user licenses for Email litigation holds (new fee via vendor, previously included in annual cost)
- Increase \$794.00 for Endpoint Protection of all city PC's & Laptops (additional seats required)

# Changes from FY 2021

## Dues & Memberships

- No changes



# Changes from FY 2021

## Training & Education

- Increase \$10.00 for online resource library used by the Webmaster (annual increase)



## Enhancement Requests

- **ADA Compliance:** \$10,000 for ADA remediation services for a portion PDF documents on the City of Annapolis website. The conversion cost to make PDF documents ADA complaint is between \$5.00-\$40.00 per page depending on the complexity of the document.
- **Overtime:** \$9,000 To add an overtime allowance to the MIT budget for the four non-exempt employees that work hours outside of their scheduled 35 hours per week for MIT related emergencies. We should be able to compensate the employees that the City relies on to keep the information technology infrastructure running smoothly and without disruption. Currently, all we can offer is comp time to employees that commute in after hours or stay late to ensure our online services remain available to the community and staff.
- **G Suite licenses:** \$18,000 for additional G Suite accounts to allow for all City employees to be issued an email account. This is necessary for Employee Self Service and Intranet access from non-city locations
- **IT Strategic Plan:** \$70,000 to have a strategic plan completed so MIT can better project cost for the next 5 years. The last time we had a strategic plan was in 2010.



## Summary

- The Management Information Technology Division (MIT) 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 MIT 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 new products and improvements in FY 2022 and beyond.