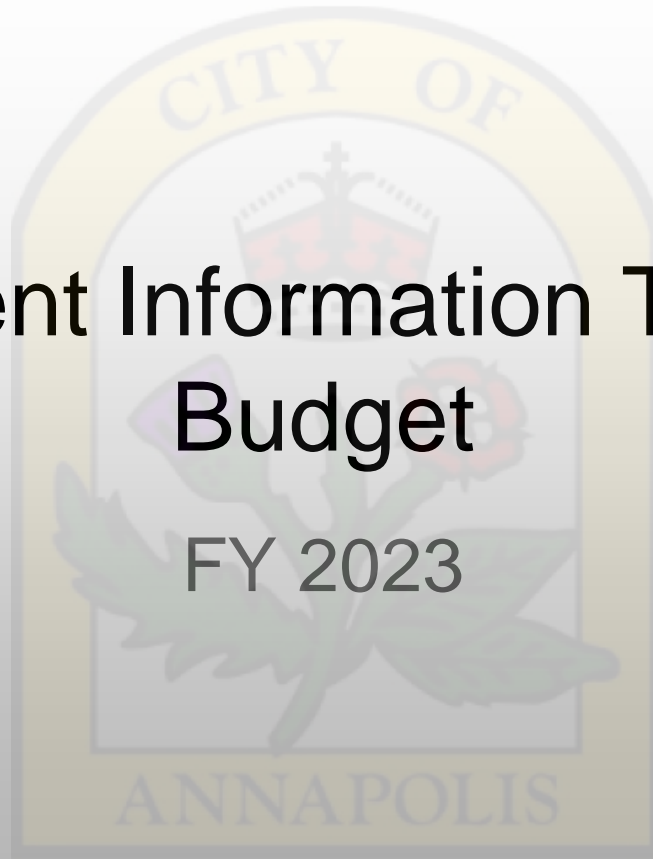


# Management Information Technology Budget

FY 2023





## **Mission**

- 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 2023 and beyond.

## MIT Team

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



## FY 2022 Highlights

### Operations:

- Continued to provide equipment and support for teleworking employees. Provided cost savings to City by altering our AWS licensing model for Workspaces.
- Large, powerful servers that are to be the hub of our server virtualization projects have been brought online. Six servers have been migrated and are now virtualized.
- Replacement of desktop and patch management software with a more modern, easy-to-use solution.

### GIS:

- Served as staff liaison for the Redistricting Task Force. Provided technical assistance for creating draft ward maps based on the 2020 Census along with statistical data for each draft.
- Created the West East Express Story map to talk about trail connections in and around the City of Annapolis.
- Created the Quick Facts Census 2020 for Census data from 2020 to show how populations have changed between 2010 and 2020.

## FY 2022 Highlights, continued

### Webmaster:

- Built 48 mobile-accessible, online forms; previously we had just 11 now we have 59.
- Ran multiple 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).
- Migrated the entire Intranet site to the outside platform so it is available for all City Employees and Council members from their homes.

### Analysts:

- EnerGov permitting and licensing project (Trakit replacement) will go live in May. This has been a yearlong effort.
- Upgraded Tyler Identity for improved security, as well as Tyler Cashiering to the latest version.
- Executime Advanced Scheduler product is scheduled to go live in June for Annapolis Fire Department timekeeping.

## **FY 2023 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/additional 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

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

## Goal 2

### 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

Continue to Improve efficiency and reliability of IT data center

### Objectives:

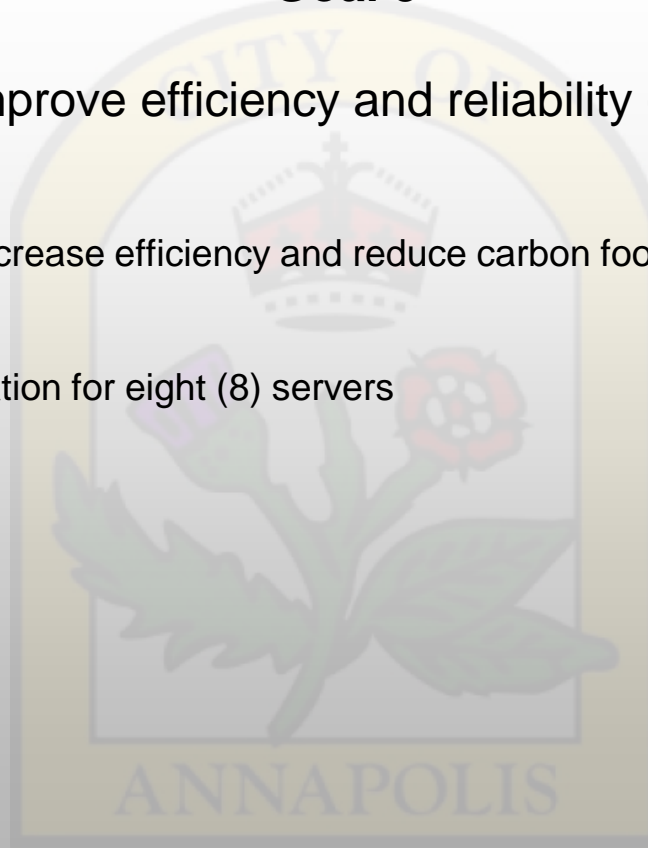
- Use server virtualization to increase efficiency and reduce carbon footprint

### Benchmarks:

- Plan and implement virtualization for eight (8) servers

### Performance Measure:

- 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:

- Number of pages and documents fixed and made compliant.
- 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.
- Leverage new desktop and patch management software to automate patch deployment

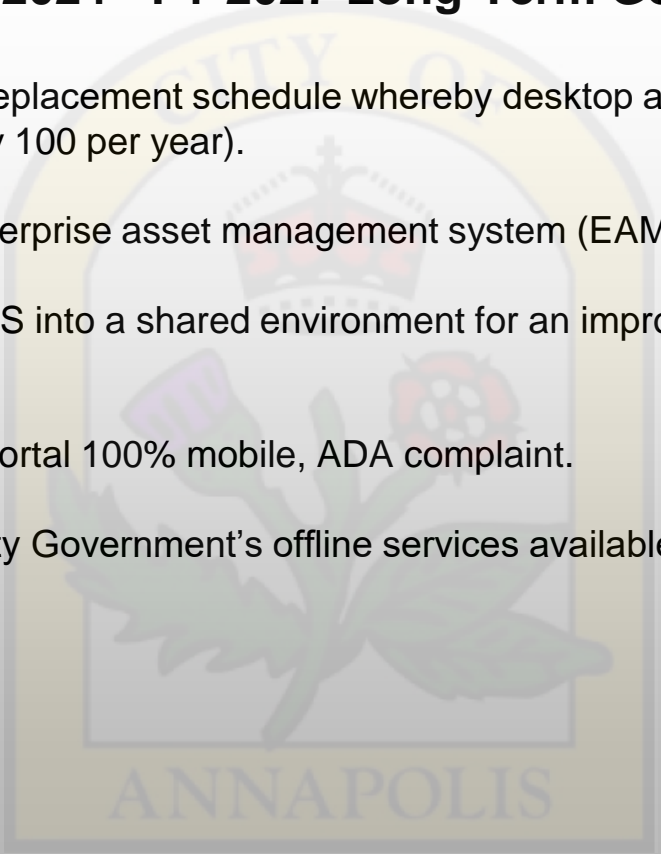
### Benchmarks:

- 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

## FY 2024 - FY 2027 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.

## FY22 Performance Measures

What performance measures were most successfully completed?

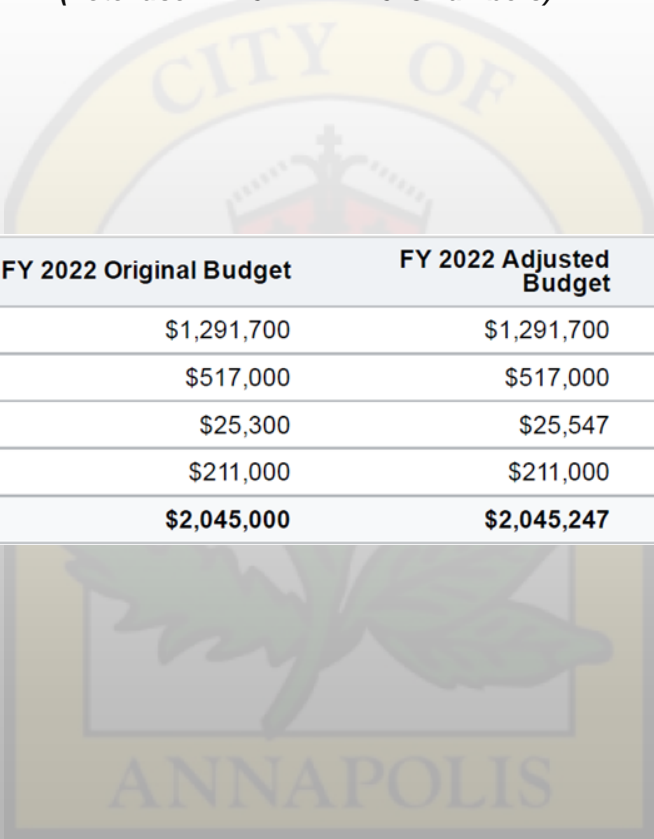
- MIT staff has exceeded our stated goal of 50 hours of training and education.
- Goal of 5,000 web pages made compliant has been exceeded. In fact, over 86% of our site is ADA compliant, which surpasses the national benchmark of 85%.

What performance measures were least successfully completed?

- Number of PCs joined to the domain has fallen short of our goal, but should accelerate in the near future.

# Summary of Budget Requests

(note: use FY 2021 – FY 2023 numbers)

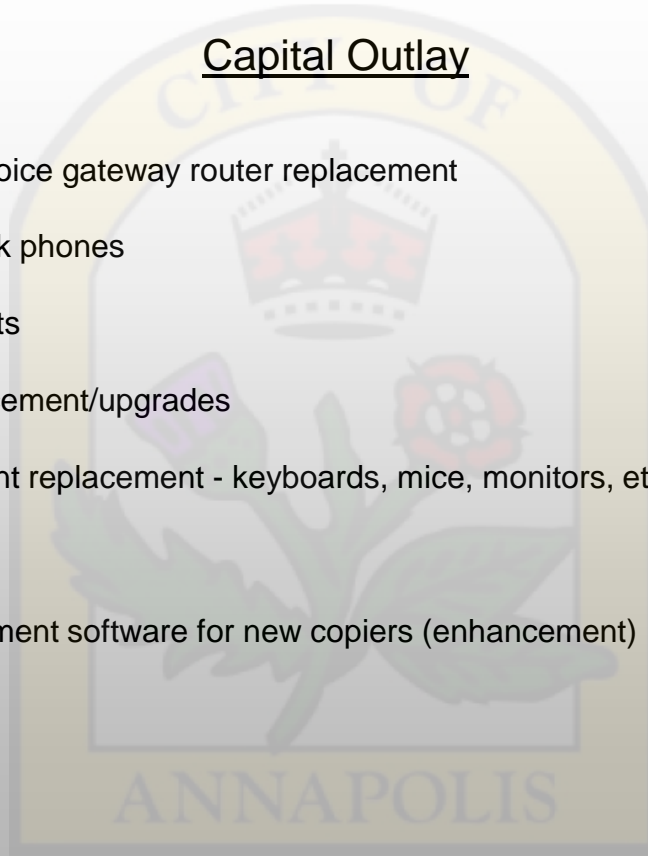


|                       | FY 2021 Actuals    | FY 2022 Original Budget | FY 2022 Adjusted Budget | FY 2022 Projected  | FY 2023 Proposed   |
|-----------------------|--------------------|-------------------------|-------------------------|--------------------|--------------------|
| Salaries and benefits | \$1,161,199        | \$1,291,700             | \$1,291,700             | \$1,217,783        | \$1,275,000        |
| Contractual Services  | \$472,389          | \$517,000               | \$517,000               | \$577,000          | \$557,100          |
| Supplies and Other    | \$15,363           | \$25,300                | \$25,547                | \$25,300           | \$26,400           |
| Capital Outlay        | \$235,494          | \$211,000               | \$211,000               | \$211,000          | \$242,000          |
| <b>TOTAL</b>          | <b>\$1,884,446</b> | <b>\$2,045,000</b>      | <b>\$2,045,247</b>      | <b>\$2,031,083</b> | <b>\$2,100,500</b> |

# Changes from FY 2022

## Capital Outlay

- \$100,000 – Network switch and voice gateway router replacement
- \$30,000 - Replacement VoIP desk phones
- \$50,000 - PC/Laptop replacements
- \$40,000 - Server hardware replacement/upgrades
- \$8,000 - Miscellaneous equipment replacement - keyboards, mice, monitors, etc.
- \$8,000 - Printer replacements
- \$6,000 – PaperCut print management software for new copiers (enhancement)



# Changes from FY 2022

## Contract Services

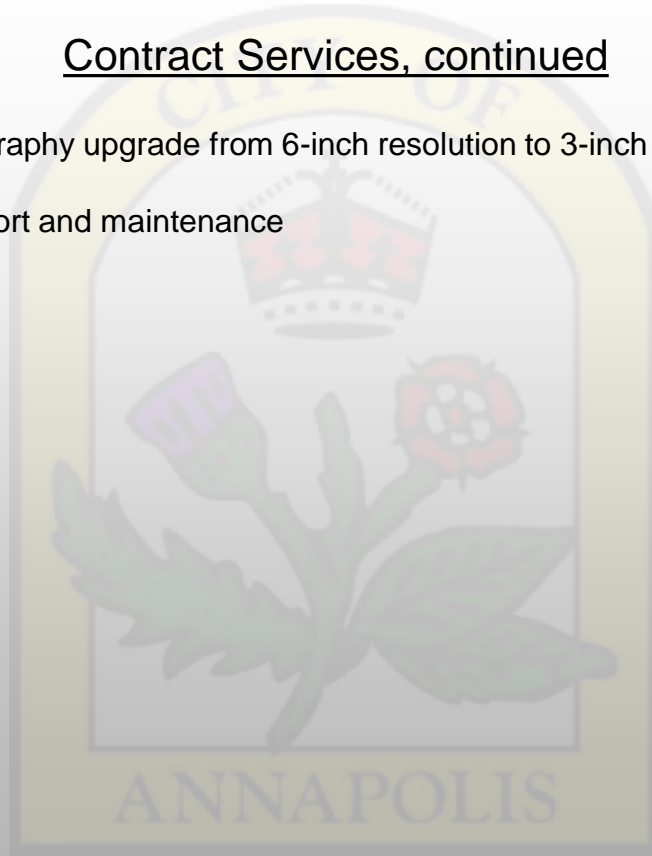
- Overall increase by \$19,900
- Decrease \$37,000 – Google account costs now split out to departments, MIT share is \$3,000
- Decrease \$15,410 – New desktop and patch management software maintenance is much less expensive than previous
- Increase \$500.00 – Granicus (annual 3% increase)
- Increase \$86,250 – Tyler Technologies application maintenance (annual 5% increase and addition of Trakit replacement)
- Increase \$3,500 – GIS enterprise license (first increase in several years)
- Increase \$40,000 – virtual desktops (previously had been paid by CARES funding)
- Increase \$1,000 – post-warranty support for servers
- Increase \$500 – firewall software subscription and maintenance
- Increase \$1,068 – backup appliance maintenance and support
- Increase \$2,000 – Tyler Pace 15 package (supplemental training for Munis and other Tyler products)
- Increase \$7,300 – New version of Geocortex GIS software



# Changes from FY 2022

## Contract Services, continued

- Increase \$11,602 – Aerial photography upgrade from 6-inch resolution to 3-inch
- Increase \$1,000 – VMWare support and maintenance



# Changes from FY 2022

## Dues & Memberships

- No substantial changes



## Changes from FY 2022

### Training & Education

- No substantial changes



## 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.
- Additional MIT Analyst position: \$142,949 Additional position to help with the increasing number of large software implementations as well as ongoing management/upgrades of the software. Due to the increase in the number and complexities of software systems that are replacing manual processes the work load of MIT has increased.
- IT Strategic Plan: \$70,000 to have a strategic plan completed so MIT can better project costs and prioritize projects for the next 5 years. The last time we had a strategic plan was in 2010.



**Thank you.**

**Questions?**