

IT DEPARTMENT

FY 2020 BUDGET PRESENTATION



2018 SERVICE SUMMARY



- Mission
 - Enabling City operations by consistently delivering reliable and secure services, innovative solutions, and best-in-class customer service...a trusted steward of information technology and a catalyst for innovation.
- Output Summary
 - 613 PCs/Laptops, 73 Tablets
 - 24 Networks/Off-Site Locations
 - 238 Telephones
 - 363,637 City website visits / 714,783 page views
- Outcomes and Results
- IT Department operates with roughly 1/3 the resources compared to national averages
 - IT FTEs (6): 1.1% of City Workforce (*National Avg: 3.6% / 18 FTEs**)
 - IT Spending per Employee: \$1,866 (*National Avg: \$7,060**)
 - IT Operational Expense: 1.5% (*National Avg: 4%**)
 - * Gartner 2012 Report
 - ** Gartner 2016 Report

BUDGET COMPARISON FY19 TO FY20 – PERSONNEL



Information Systems	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Personnel (wages, all types)	\$463,223	\$457,936	-\$5,287	-1.14%	
Benefits, Medical	\$108,714	\$110,388	\$1,674	1.54%	
Benefits, Other	\$105,534	\$110,147	\$4,613	4.37%	\$1,000

Information Systems	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$677,471	\$678,471	\$1,000	0.15%
% of budget to labor	52.05%	53.42%		
Remainder (operating & capital)	\$623,990	\$591,562	-\$32,428	-5.20%
Employees	Budgeted FY19	Budgeted FY20	Difference	% change
Full Time	7	7	0	0.00%

BUDGET COMPARISON FY19 TO FY20 – OPERATING



Information Systems	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$144,055	\$152,782	\$8,727	6.06%	
Professional Services	\$106,210	\$111,925	\$5,715	5.38%	
Repair Services	\$183,340	\$207,520	\$24,180	13.19%	
Utilities	\$0	\$0	\$0		
Property Services	\$0	\$0	\$0		
Purchased Services	\$15,450	\$17,400	\$1,950	12.62%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$108,600	\$23,600	-\$85,000	-78.27%	
Debt Service	\$0	\$0	\$0		-\$44,428

BUDGET COMPARISON FY19 TO FY20 – REVENUES



Information Systems	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Interfund Revenues	\$1,182,783	\$1,182,783	\$0	0.00%
Other Financing Sources	\$30,678	\$0	-\$30,678	
Total	\$1,213,461	\$1,182,783	-\$30,678	-2.53%

2020 BUDGET



FY 2020 IT OPERATIONAL BUDGET REQUEST TOTAL: \$513,227

Line Item	Description	Budget \$\$\$		Line Item	Description	Budget \$\$\$
31-01	Office	3,500		32-99	Other Supplies	11,000
31-02	Books/Manuals	400		33-03	Vehicle Repair	250
31-03	Postage	50		33-11	Small Tools	400
31-04	Freight	100		40-05	Consulting Srvs	1,000
31-05	Office Furniture	500		40-12	Training Reg	7,600
31-06	HW/SW	*135,957		40-15	Dues/Mbrshps	375
32-12	Gas/Oil Direct	100		40-17	Printing	70
32-21	Clothing	525		40-20	Central Copier	100

2020 BUDGET (CONT'D)



Line Item	Description	Budget \$\$\$		Line Item	Description	Budget \$\$\$
40-99	Other Prof Srvs	*102,780		61-99	Other Insurances	150
52-02	Office Equipment	1,350		62-01	Telephone	1,400
52-06	Motor Vehicles	1,100		62-04	Cell Phones	2,400
52-07	Maintenance Agrmt	*205,070		63-01	Travel & Meals	13,450
				82-06	Contingency Fund	23,600

Note:

* Numerous line item increases due to previously approved projects, i.e., Central Square Cloud (\$37,000) , fiber circuits (\$5,860), Project Docs [e-Plans] (\$7,400), Cemetery SW upgrade (\$4,000), etc.

NEW REQUESTS

- Logical Access Control
- Social Media Archive
- Win 7 / Win 10 Upgrade



LOGICAL ACCESS CONTROLS



- Originally Presented to Council November 2018
- Replaces User Name and Password Login w/ Smart Card technology
- Significant increase to network security while reducing burden to users
- Cards will integrate with potential future physical security and time & attendance systems
- Budget Estimate: \$90,000 + \$7,500 annual maintenance

SOCIAL MEDIA ARCHIVE



- Public Records laws require that we maintain all social media posts (Facebook, Twitter, Instagram, etc.)
- Current process manually intense when we have to remove an inappropriate post
- Estimated costs: \$4,800 per year

WINDOWS 7 TO WINDOWS 10 UPGRADE



- Windows 7 is due to reach End Of Life (EOL) on 14 Jan 2020.
- This End of Life means no more bug-fixes, security patches, or new functionality, making any user significantly more susceptible to malware attacks
- Currently have approximately 300 machines running Win 7
- Budgeted to replace approximately 100 this year and next
- 200 machines will need upgrade to Win 10 ahead of schedule
- Estimated cost: \$28,400

NEW REQUESTS FOR IT SUPPORT



- Automated Payroll Time Submissions (HR)
 - Recommend: Reviewing Vendors
- On-Line Payment System w/ IVR (UB)
 - Recommend: Paymentus

(Project/pricing projections to be provide during other department presentations.)

NEW CYBERSECURITY POSITION



CyberSecurity #1 Concern



Counters Threats, Reduces Vulnerabilities, Mitigates Risks; Ensures Confidentiality, Availability, Integrity



Pay Grade: HI4, Exempt



CITY COUNCIL GUIDANCE REQUESTED ON:



- Additional authority requested for FY 2020



THANK YOU

J.C. SORENSEN, CIO

