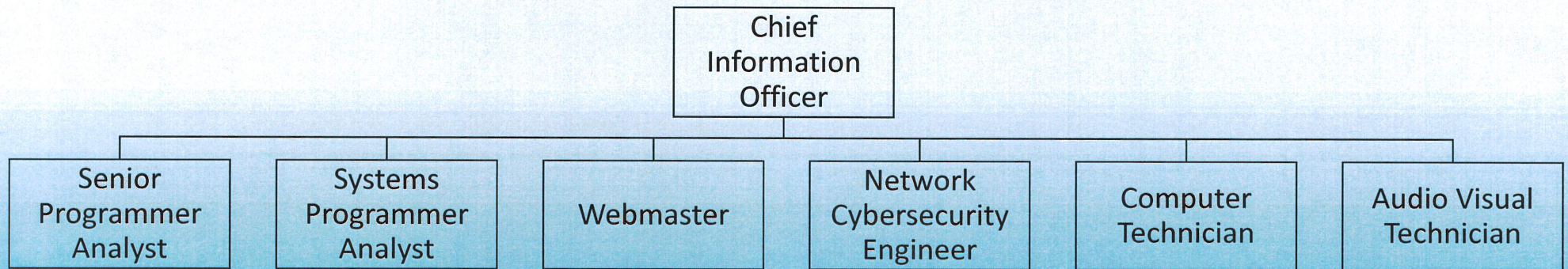


FY 2023 Budget Presentation

Information Technology

J. CHRIS SORENSEN
CIO

Information Technology



Information Technology

	FY20 ACTUALS	FY 21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	Variance \$	Variance %
DEPT 50 INTERNAL SERVICE FUNDS						
Pay and Benefits	687,963	704,919	709,170	712,604	3,434	0.48%
Operations - Materials and Services	405,905	554,289	601,945	635,174	33,229	5.52%
Capital Outlay	11,495	7,456	23,600	23,600	0	0.00%
Transfers	78,807	102,270	74,950	86,687	11,737	15.66%
DEPT 50 INTERNAL SERVICE FUNDS - TOTAL	1,184,170	1,368,934	1,409,665	1,458,065	48,400	3.43%

IT Department Full-Time Equivalent Positions								
	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY17 to FY23 Change
Autorized	6	6	7	7	7	7	7	+1
Estimated Filled	6	6	7	7	7	7	7	

* Increase of one position a result of elimination of Video Services Department and adding services to IT

FY 2021 Service Level Report Summary

- **Output Summary**
 - 500 +/- User Accounts
 - 235 +/- User Groups
 - 725 PCs/Laptops, 88 Tablets
 - 25 Networks/Off-Site Locations
 - 210 Telephones
 - 508,757 City website visits / 883,979 page views
 - 45+ various platforms, programs, web sites, etc supported/maintained
- **SLR Key Metrics**
 - IT Department operates with roughly 1/3 the resources compared to national averages
 - IT FTEs (7): 1.2% 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%)
- IT costs continue to climb as departments seek for and implement technological solutions to best meet their increasing mission requirements with static manpower numbers, and inflationary practices of vendors with maintenance contracts.
- Cybersecurity is IT's #1 Concern

FY2023 Operational Budget Request

- Maintenance Agreements (52-07) +\$19,249 +7.2%
 - CentralSquare is largest increase due to rate increase (has stayed flat for last 5 years) and additional modules
- Training Services (40-12) +\$12,600
 - First year covered by SUGA Grant.
- Minor increases in Hardware/Software (31-06) and Other Purchased Professional Services (40-99)
 - Inflationary impact
- All others kept essentially flat

Cash Reserve or Budget Increase Requirement

- City Hall, Police, and Water Phone System Upgrade
 - Last Upgrade over 6 years ago
 - Will move from premise call manager to a cloud-based system
 - Have been putting funds into cash reserve annually for upgrade
 - Need authorization for approximately \$60K from cash reserves for upgrade (significantly less than last upgrade)
 - Price includes upgrading 210 phone instruments
 - Monthly phone bill is projected to be less with increase service capabilities
- Community Development Module (Building/Planning requested)
- Questions/Guidance