



Information Technology Services

FY17 Budget Briefing

August 16, 2016

Dedicated Service – Every Day, For Everyone!



Mission

To be principled, trusted enablers in a way that provides the city staff **with the technology and tools to be an efficient team**, so that the city and its citizens thrive.

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Vision 2030 Goals

#1: Community development and revitalization – Cornerstone

#3: Safety and Security – Technology support

#7: Community and Quality of Life - Public Wi-Fi

#8: Targeted Economic Development - Support to KCCC events

#9: Quality Educational Opportunities – GIS Day

#10: Sound Infrastructure – Fiber Loop

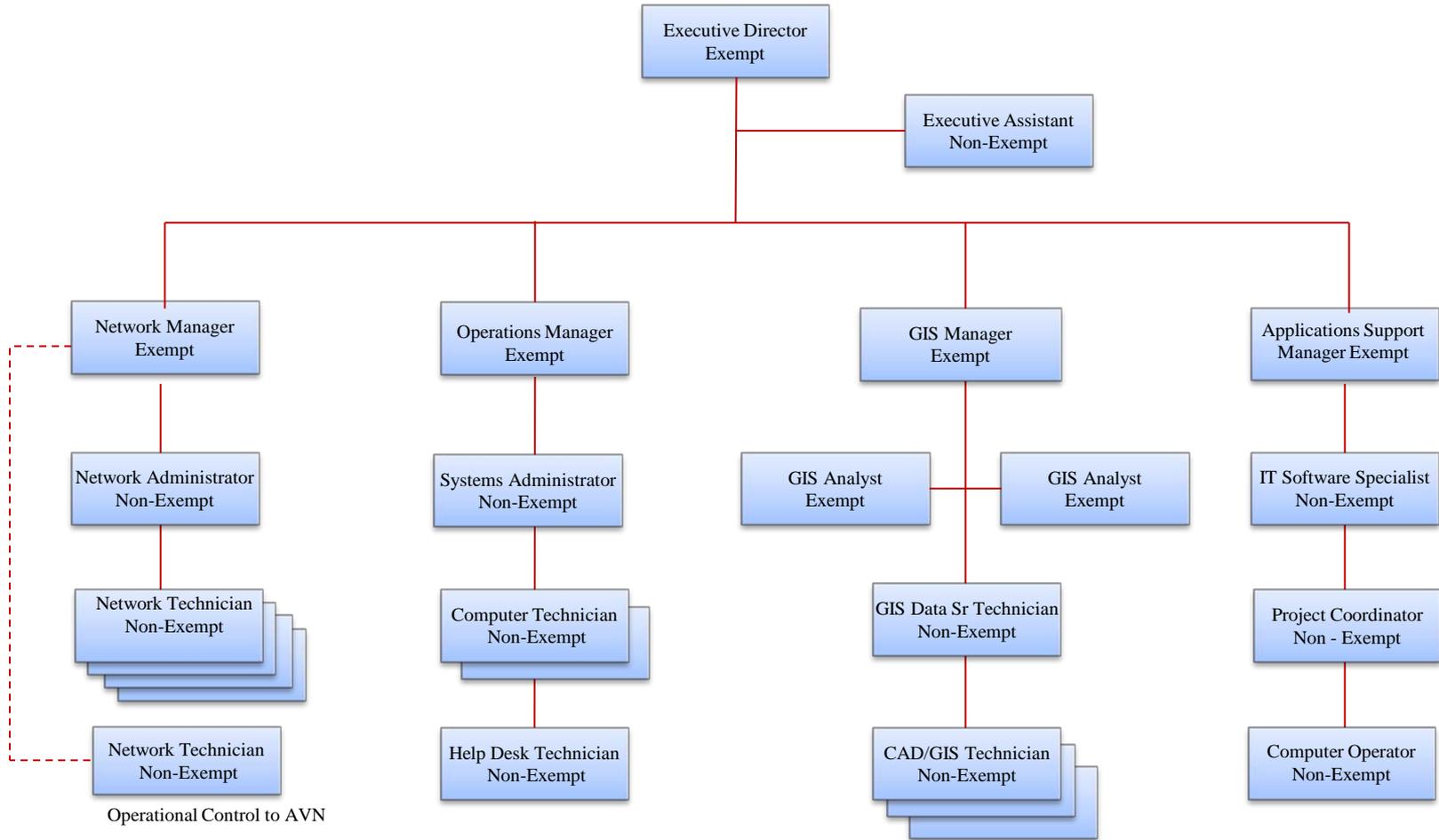
#11: Talented and Committed Workforce – Your ITS Staff!

Proposed Goal: Technology



Organization

Total FTE: 25



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Core Competencies

- Maintenance and Repair (Hardware and Software)
- Computer Equipment (Hardware and Software)
- Capital Projects (Computer Equipment > \$5,000)
- Geographic Information Systems Services

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ITS Operating Budget

Key Function

Allocation

Key Function	Allocation
Salaries and Benefits	
General Fund	\$1,099,500
Aviation Fund	\$54,385
Water and Sewer Fund	\$345,275



ITS Operating Budget

Key Function

Allocation

Maintenance and Repair (Hardware and Software)	\$ 791,410
Computer Equipment (Hardware and Software)	\$ 394,645
Capital Projects (Computer Equipment >\$5,000)	\$ 349,139
Geographic Information Systems Services	\$ 30,000



Unfinanced Requirements

Function

Cost

Function	Cost
Replace ERP (SunGard)	\$6,300,000
Fiber Projects	\$388,000
Document storage software upgrade	\$120,000
Increase Storage capacity	\$100,000
Intrusion Protection System	\$30,000



Summary

- Continue to seek cost efficiencies with current systems
- Continue to look at future technology to enhance our tool kit

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Information Technology Services

BACK UP SLIDES

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ITS Support Budget

Fund	Maintenance	Equipment	Capital	Prof Svcs
	42-42	46-40	61-40	47-01
010 General (p58)	\$ 306,577	\$ 229,654*	\$ 120,346	\$ 48,000
214 Hotel (p242)	\$ 48,340	\$ 3,150	\$ 24,684	
525 AVN (p131)	\$ 56,197	\$ 40,315	\$ 24,594	\$ 2,000
540 SW (p143)	\$ 63,362	\$ 23,763	\$ 17,237	\$ 5,000
550 W&S (p168)	\$ 238,772	\$ 67,000	\$ 130,556	\$ 17,000
575 Drain (p191)	\$ 58,162	\$ 30,763	\$ 16,722	\$ 5,000
240 MC (p270)	\$ 20,000	\$ 15,000		
TOTAL	\$ 791,410	\$ 394,645	\$ 349,139	\$ 77,000