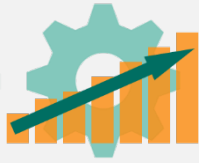


October 21, 2020

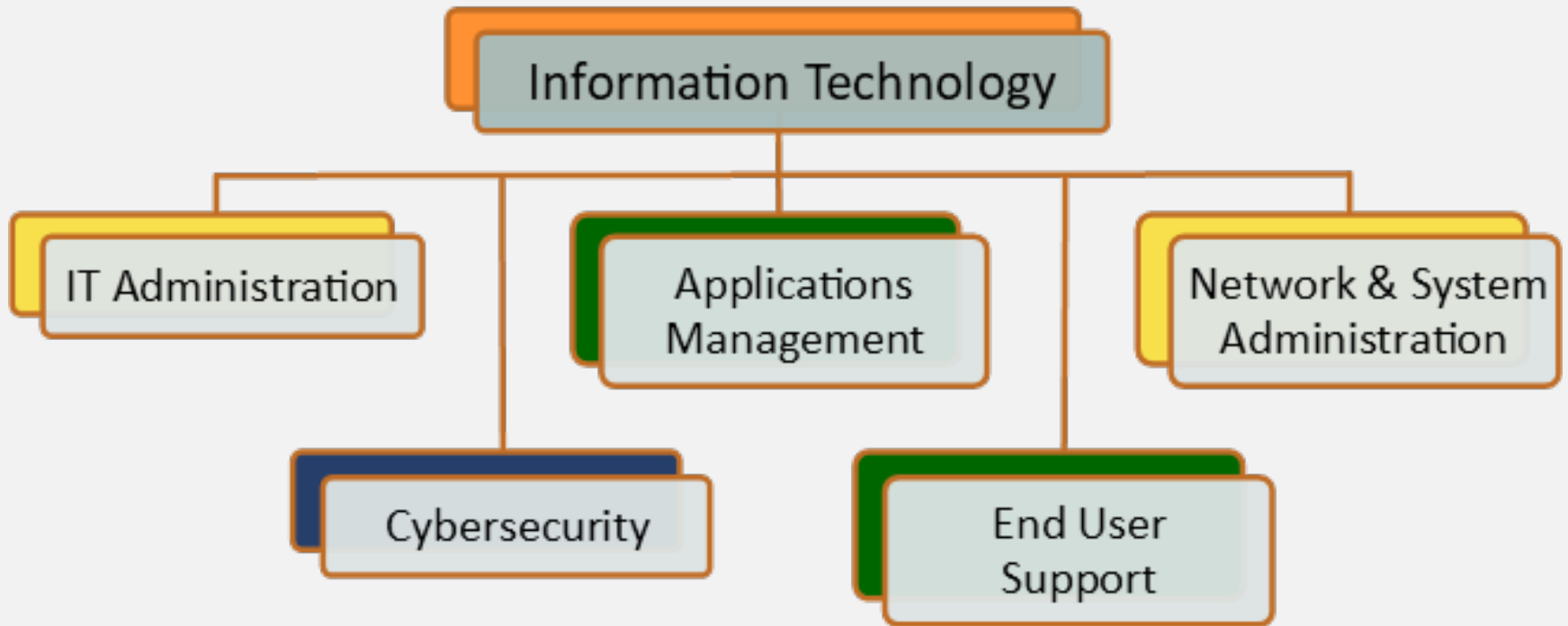
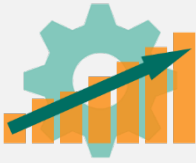
- Improving
- Transforming
- Achieving



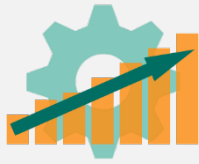
Information Technology

Our mission is to provide secure, proven technology to enhance the operational effectiveness of employees and meet the needs of our community.

Our vision is to be a trusted technology partner empowering the business through innovation and efficiency.



Information Technology



List of BFO Programs

- IT Administration
- Cybersecurity
- Applications Management
- End User Support
- Network & Systems Administration

Alignment with Community Vision



Regional Model



Welcoming & Healthy



Business & Buildings



Recreation



Cohesive & Respectful



Transportation



Public Safety



Responsive

	Regional Model	Welcoming & Healthy	Business & Buildings	Recreation	Cohesive & Respectful	Transportation	Public Safety	Responsive
IT Administration	<input type="radio"/>	<input type="radio"/>			<input type="radio"/>			<input type="radio"/>
Cybersecurity	<input type="radio"/>	<input type="radio"/>			<input type="radio"/>			<input type="radio"/>
Applications Management	<input type="radio"/>	<input type="radio"/>			<input type="radio"/>			<input type="radio"/>
End User Support	<input type="radio"/>	<input type="radio"/>			<input type="radio"/>			<input type="radio"/>
Network & Systems Administration	<input type="radio"/>	<input type="radio"/>			<input type="radio"/>			<input type="radio"/>

Alignment w/ Strategic Plan Priorities



Community vision for city center & light rail



Ensure financial stability & economic success



Nurture operational & organizational excellence



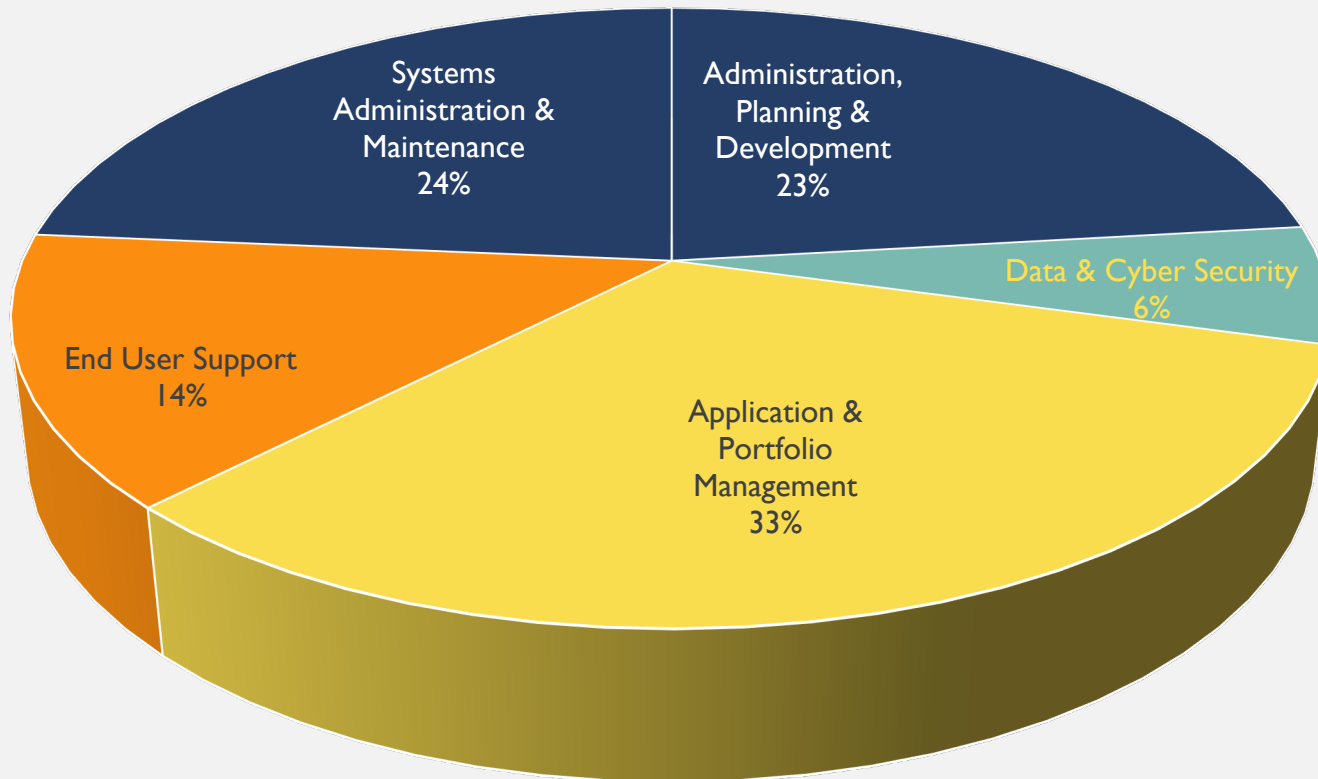
Be a safe, welcoming & livable city



Pursue relationships & partnerships

IT Administration		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	
Cybersecurity		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Applications Management		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
End User Support		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Network & Systems Administration		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	

Information Technology Budget by Program



Total Proposed 2021-2022 Information Technology Budget: \$4,911,171

Information Technology

2019-2020 Highlights

- Refreshed aging, end-of-life equipment
- Updated and expanded remote connectivity tools
- Implemented video conferencing through Zoom video
- Facilitated the move to the new City public website
- Implemented improvements to the City disaster recovery and business continuity plans
- Implemented new cybersecurity measures
- Hired first Information Technology interns who were later promoted to fill vacant FTE positions



Information Technology

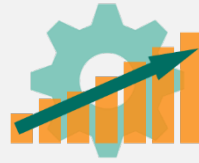
2021-2022 Goals & Highlights

- Expand disaster recovery resilience
- Develop and test comprehensive disaster recovery scenarios
- Improve business continuity
- Build a robust cybersecurity program
- Improve end user support process
- Upgrade City's ERP system
- Improve City's permitting and licensing application
- Improve data management
- Continue to innovate and add efficiencies to the City's current applications and technology

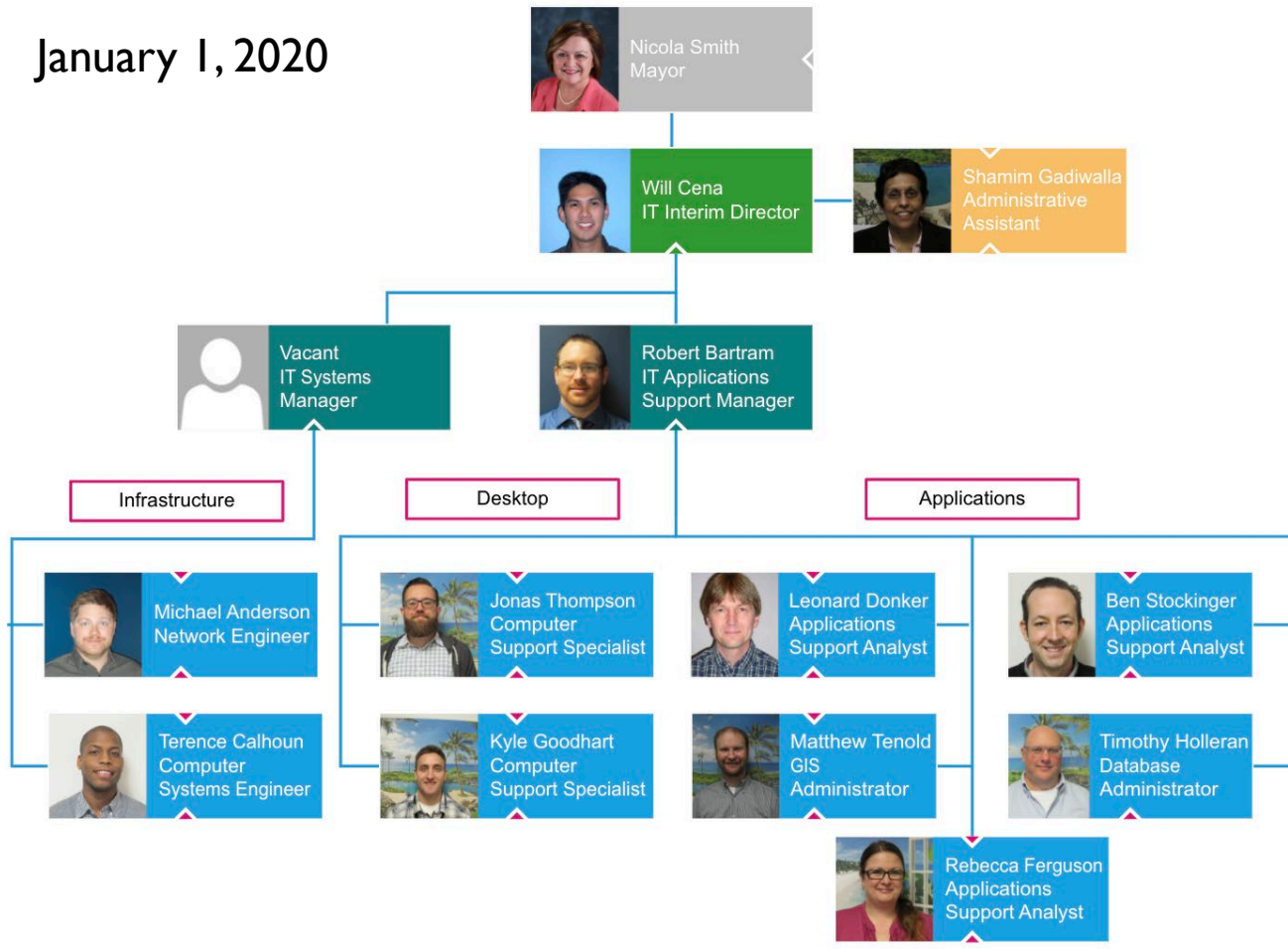
Information Technology Budget Changes

- Applications Support Manager salary and benefits to IT Administration program
- Shift FTE from vacant IT Manager to End User Support staff
- Increasing Disaster Recovery implementation
- Improving cybersecurity software and maintenance
- Reduction of 6.3% from 2019-20 biennium budget
 - Cutback travel, travel and consulting
 - Reducing purchase of network tools and hardware
 - Scaling down network tools, hardware and maintenance
 - Deferring computer replacements and upgrading conference rooms

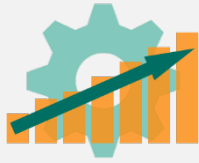
Information Technology



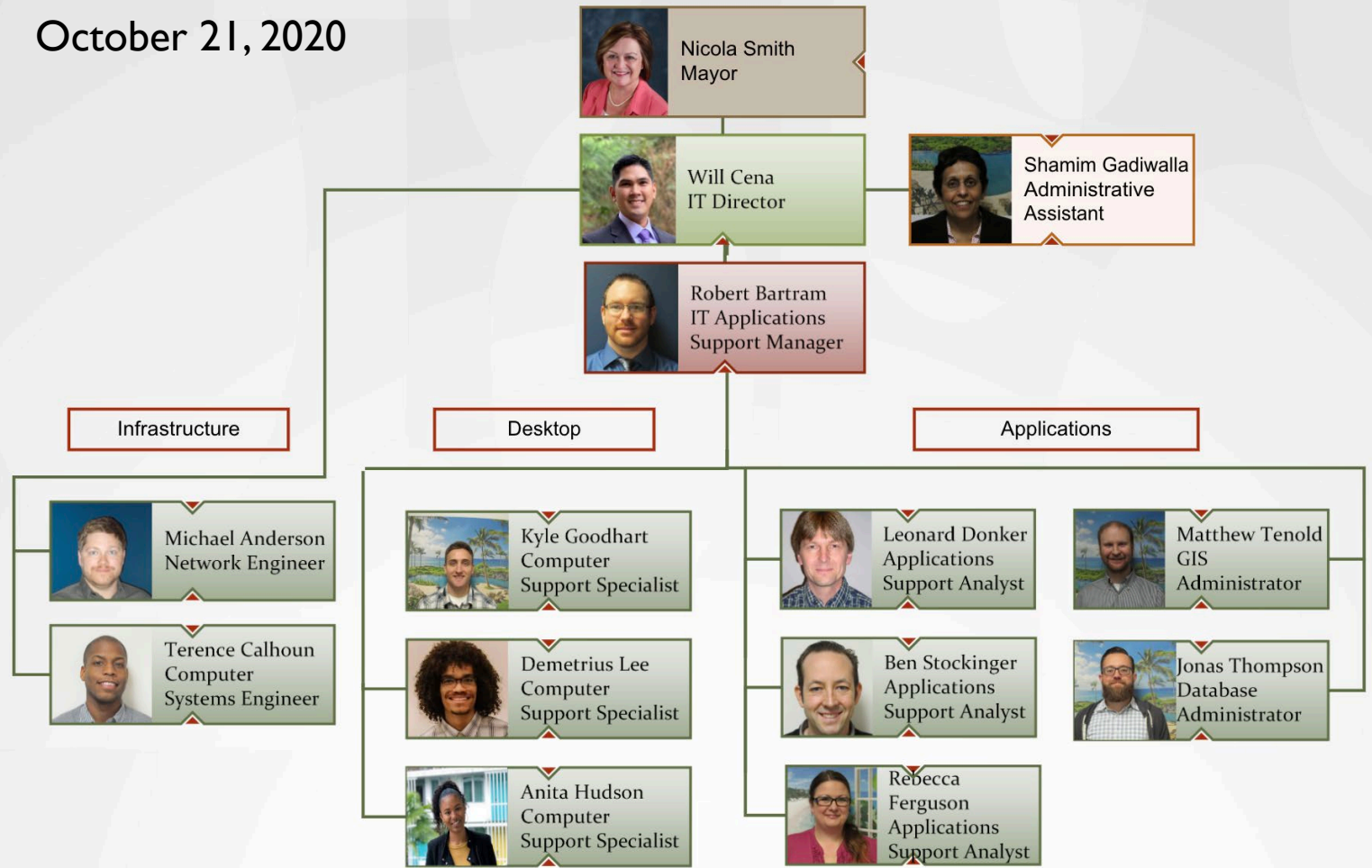
January 1, 2020



Information Technology



October 21, 2020



Information Technology Budget Changes

Categories	2019-2020	2021-2022	Change
Salaries	\$2,426,888	\$2,505,514	\$ 78,626
Personnel Benefits	1,002,100	995,609	(6,491)
Supplies	179,650	95,350	(84,300)
Training	93,900	57,500	(36,400)
Travel	22,200	10,000	(12,200)
Services	1,519,554	1,247,198	(272,356)
Total	\$5,244,292	\$4,911,171	\$ (333,121)

Information Technology Budget Summary

Program	2018 Actual	2019 Actual	2019-2020 Budget	2021-2022 Budget
IT Administration	\$ 321,310	\$ 414,426	\$ 841,372	\$ 1,137,500
Cybersecurity	(215,419)	199,533	295,501	301,600
Applications Management	953,913	958,399	2,099,927	1,621,576
End User Support	334,306	313,860	638,724	691,998
Network and Systems Administration	748,941	489,266	1,368,768	1,158,497
Total	\$ 2,143,051	\$ 2,375,484	\$ 5,244,292	\$ 4,911,171

Information Technology Positions

Position	Number of Full-Time Equivalent (FTE)							
	2015	2016	2017	2018	2019	2020	2021	2022
Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00	1.00	-	-	-	-
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Applications Support Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Applications Support Analyst	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00
GIS Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Database Administrator	-	-	-	-	1.00	1.00	1.00	1.00
IT Systems Manager	1.00	1.00	1.00	1.00	1.00	-	-	-
Network Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Systems Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Network/Computer Technician	2.00	2.00	2.00	2.00	-	-	-	-
Computer Support Specialist	-	-	-	-	2.00	3.00	3.00	3.00
Total	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00

Information Technology

