Information Technology

FY2025 Proposed Budget

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SUPPORT: Provide effective, courteous, and responsive end user support for the Kenai Peninsula Borough's computing systems.

MAINTAIN: Implement and maintain reliable, robust technology platforms, which serve as the delivery mechanism for computing services.

IMPROVE: Provide direction, consultation, and guidance regarding the Kenai Peninsula Borough's computing, technology and information management needs.

Organizational Chart
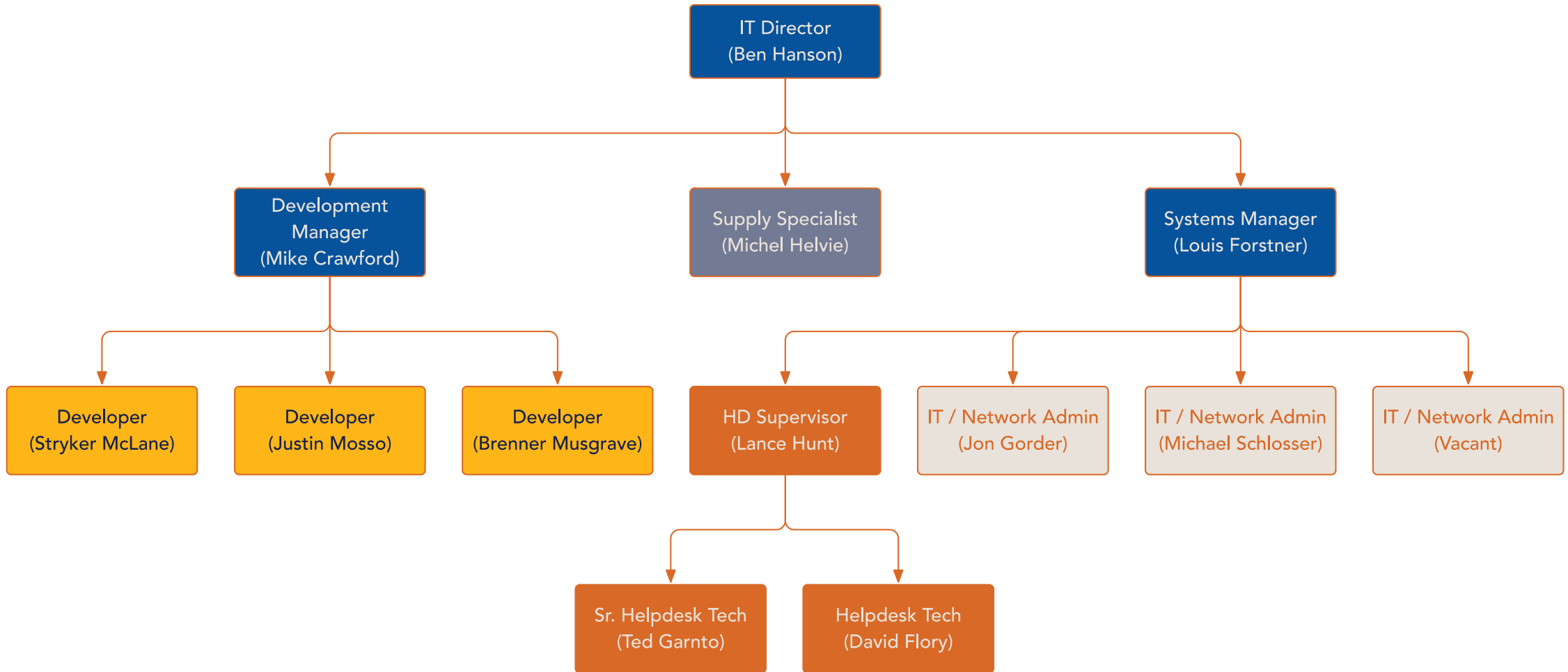
- **KPB.US WEB REDESIGN:** Overhauled primary KPB Website, including visual design, information architecture and server platform. These changes are intended to make it far easier for the public to find important resources related to KPB services.

- **NETWORK HARDWARE REVAMP:** Utilized grant funding to overhaul our edge network as well as all at-risk network infrastructure. This allowed us to implement another layer of security.

- **CYBERSECURITY MATURITY IMPROVEMENTS:** Improved our cybersecurity posture by utilizing our SOC (Security Operations Center) to perform investigations, implement recommendations, and improvement in risk metrics.

- **BANDWIDTH UPGRADES:** Perform WAN (Wide Area Network) and Internet Bandwidth upgrades across the Borough, improving productivity and efficiency at remote KPB locations.

- **NEW CONNECTIONS:** Establish KPB-owned wireless links to multiple KPB sites, establishing infrastructure that ISP's (Internet Service Providers) can use to improve community internet access. This grant funded project was deferred in FY2024.

- **CYBER AUDIT:** Create a formal KPB cybersecurity audit framework, encompassing our existing system audits, formalizing controls and audit of IT practices. This framework will improve KPB's resiliency in the face of ever-increasing cyber threats.

- Over the past year, we've eliminated more than 35% of the vulnerabilities identified by our Security Operations Center.

- Using Cybersecurity Grant funding we are currently replacing all vulnerable network hardware within the organization.

- KPB IT is transitioning to broader proactive hardening of the environment, applying secure baseline configurations.

Expenditure Summary

	FY2024 Original Budget	FY2025 Proposed Budget	Change	% Change
Personnel	$ 1,944,522	$ 2,243,110	$298,588	15.36%
Supplies	57,305	46,205	(11,100)	(19.37%)
Services	578,831	639,587	60,756	10.50%
Capital Outlay	32,700	34,600	1,900	5.81%
Total	2,613,358	2,963,502	350,144	13.40%

- Substantial increase in Communications (43110) for increased circuit capacity – $22,400

- Added a management position to oversee technology infrastructure and supervise Network Admin employees contributing to $298,588 overall personnel increase.

- Increase in Software Licensing costs - $28,619

Software Licensing Cost

- Increased automation inherently commits KPB to software vendors

- Licensing costs typically increase 2.5-5% yearly

- Markets continue to consolidate, and monopolistic pricing is a concern

Cybersecurity Resilience

- Technology use within KPB operations continues to accelerate

- Increased risk of "Shadow IT" with improving technical literacy of KPB staff

- Cloud services dramatically increase attack surface of KPB environment

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Questions?