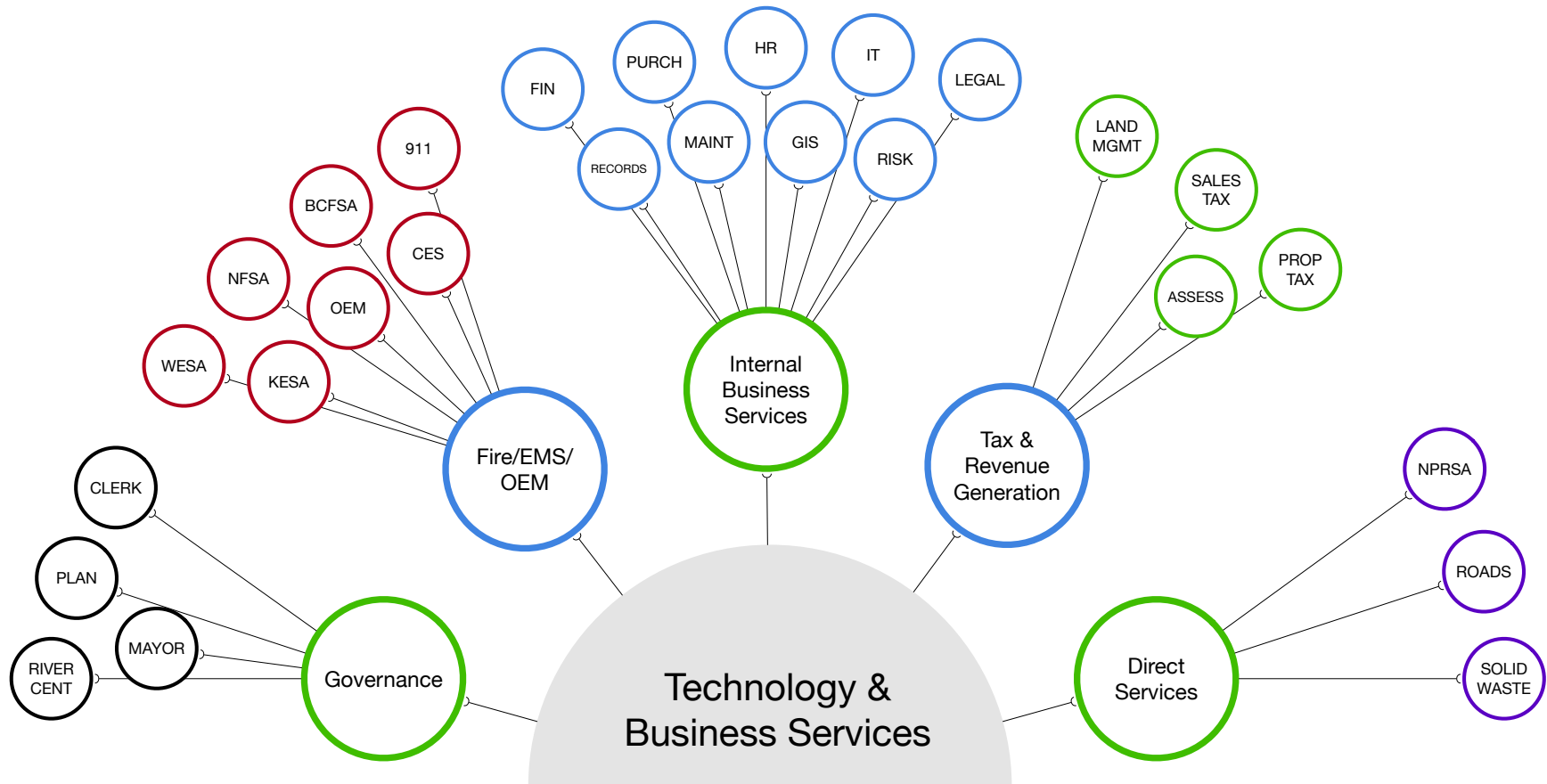


Information Technology

FY2023 Proposed Budget

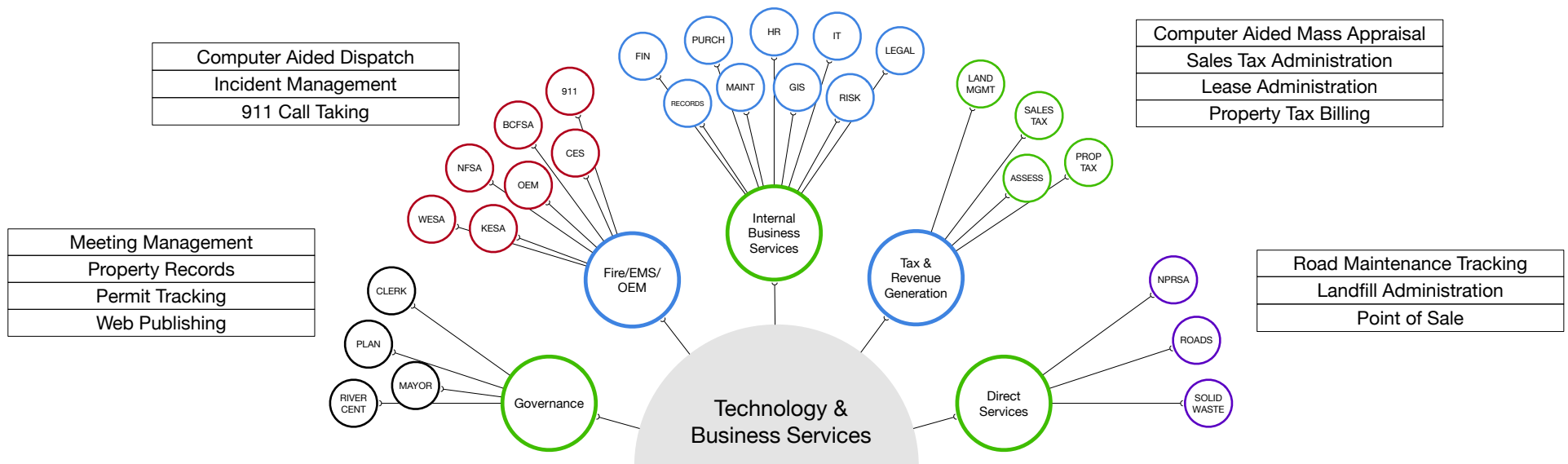


The IT department provides computing, networking, telephony and application support for 32 departments, divisions and service areas in 29 locations across the Peninsula.



The IT department provides support for applications related to all KPB business segments:

Building Automation	Industrial Automation	Claims Administration
Payroll	General Ledger	GIS and Mapping
Onboarding	Learning Management	Timekeeping
Cybersecurity	Email	Telephony
Online Auctions	Records Management	Database Administration



Critical Functions

- Day to day break fix and support of all IT systems
- Disaster Recovery Planning and Preparation
- Lifecycle management of physical and application infrastructure

Value Add Services

- Business Process / Application Development – New Applications
- Business Process / Application Refinement
- Improving Existing Applications
- System Consolidation - Eliminating Redundant Applications

FY2022 Key Accomplishments

- Completed a general IT cybersecurity assessment
- Spearheaded industry funded construction of communication towers at 3 KPB locations (CES Sterling & Funny River, Sterling Solid Waste) improving community access to broadband and KPB WAN bandwidth at those locations

FY2022 Key Accomplishments

- Achieved a significant improvement in patching and updating of servers, workstations, and applications, with the new Network Admin position focused on migrations, updates, and patching
- Assisted Clerks' migration to a new election server platform. Coordinated contractor establishing pre-implementation recommendations and post implementation review of new election system

FY2023 Objective

- Improve cybersecurity posture through implementation of multiple security systems recommended during FY22 IT Security Assessment
- Establish cybersecurity focused position within Systems Administration group or establish Security Operation Center (SOC) engagement with 24/7 SOC contractor

FY2023 Budget Notable Changes

- Increase in software licensing due to additional cybersecurity software (\$83,992)
- One-time furniture purchase to improve equipment and parts storage (\$25,000)
- Additional position or Security Operations Center (SOC) contract to achieve a dedicated cybersecurity resource for KPB (\$145,524)

Expenditure summary - IT

	FY2022 Approved Budget	FY2023 Proposed Budget	Change
Personnel	1,740,945	1,951,102	210,157
Supplies	38,355	38,555	0
Services	333,544	408,467	74,923
Capital Outlay	24,033	47,833	23,800
Interdepartmental	0	0	0
Total	2,136,878	2,445,756	308,879
Increase of			14.45%

Long Term Issues & Concerns

- Changing technology and required cost to maintain systems
- Ongoing training required by constantly changing IT landscape
- Increasing cost and complexity of cybersecurity infrastructure
- Managing expanding technology utilization without staffing increases
- Hiring and retention in a national marketplace