Information Technology

FY2018 Proposed Budget

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Background information

- The IT department provides computing, networking, telephony and application support for 31 departments, divisions and service areas in 29 locations across the Peninsula.

  - Network devices supported - 2,033

  - PC's supported - 460

  - Phones - 384

- The IT department supports various business applications

  - Gems

  - Sales Tax

  - Tax Billing and collections software (major upgrade)

FY2017 Key Accomplishments

- Developed web-based budget revision request process, eliminating paper based system; more efficient, quicker

- Established borough-wide PC equipment budget based on standardized equipment lifecycle and type of work. This will help minimize the expense of PC equipment.

- Developed automated approval and routing of PO printing process, eliminating paper distribution of PO documents

- Migrated SQL reporting services to SharePoint

FY2018 Objective and Budget Highlights

- Develop centralized repository for all department purchasing documents.

- Streamline AP payment request process, eliminating majority of paper submissions

Expenditure summary - IT

	FY2017 Approved Budget	FY2018 Proposed Budget	Change
Personnel	$1,600,585	$1,557,305	$ (43,280)
Supplies	40,655	39,855	(800)
Services	328,919	349,459	20,540
Capital Outlay	22,775	22,025	(750)
Interdepartmental	-0-	(800)	(800)
Total	$1,992,934	$1,992,934	$ (25,090)
Decrease of			(1.3%)

Long Term Issues & Concerns

- Changing technology and required cost to maintain systems

- Ongoing training required by constantly changing IT landscape

- Streamlining IT support to handle increasing IT scope without increasing staff

- Continued transition to electronic record and requirement of electronic document management being brought up to standards applied to permanent records such as microfilm/microfiche and paper