Information Technology

FY2019 Proposed Budget

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Background information

- The IT department provides computing, networking, telephony and application support for 32 departments, divisions and service areas in 29 locations across the Peninsula.
  - **Network devices supported - 2,075**
  - **PC's supported - 470**
  - **Phones - 400**

- The IT department supports various business applications
  - Gems
  - Sales Tax
  - Tax Billing and collections software (major upgrade)
  - + 50 other additional business applications

FY2018 Key Accomplishments

- Migrated General Ledger and Payroll system from Legacy COBOL platform to current supported AB Suite platform.

- Substantially completed IT Department remodel, including migration of server room to newly remodeled space.

- Developed Social Media Archiving tool to support public records request of social media content.

- Migrated to new Mobile Device Management platform, allowing more streamlined deployment of mobile phones and tablets.

FY2019 Objective

- Redesign public facing kpb.us website.

- Develop web based employee timekeeping system.

FY2019 Budget Highlights

- Increase in personnel for a temporary Communcations Project Lead (29K) and increased Health care due to change in employee election (23K)

- Transportation and subs decreased for out of state travel and training (9K)

- Increase in ERF payment to cover payments for technology equipment (8K)

Expenditure summary - IT

	FY2018 Approved Budget	FY2019 Proposed Budget	Change
Personnel	1,557,305	1,643,320	86,015
Supplies	39,855	39,555	(300)
Services	349,459	349,226	(233)
Capital Outlay	22,025	22,833	808
Interdepartmental	(800)	(800)	-
Total	1,967,844	2,054,134	86,290
Increase of			4.39%

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 staffing increases.