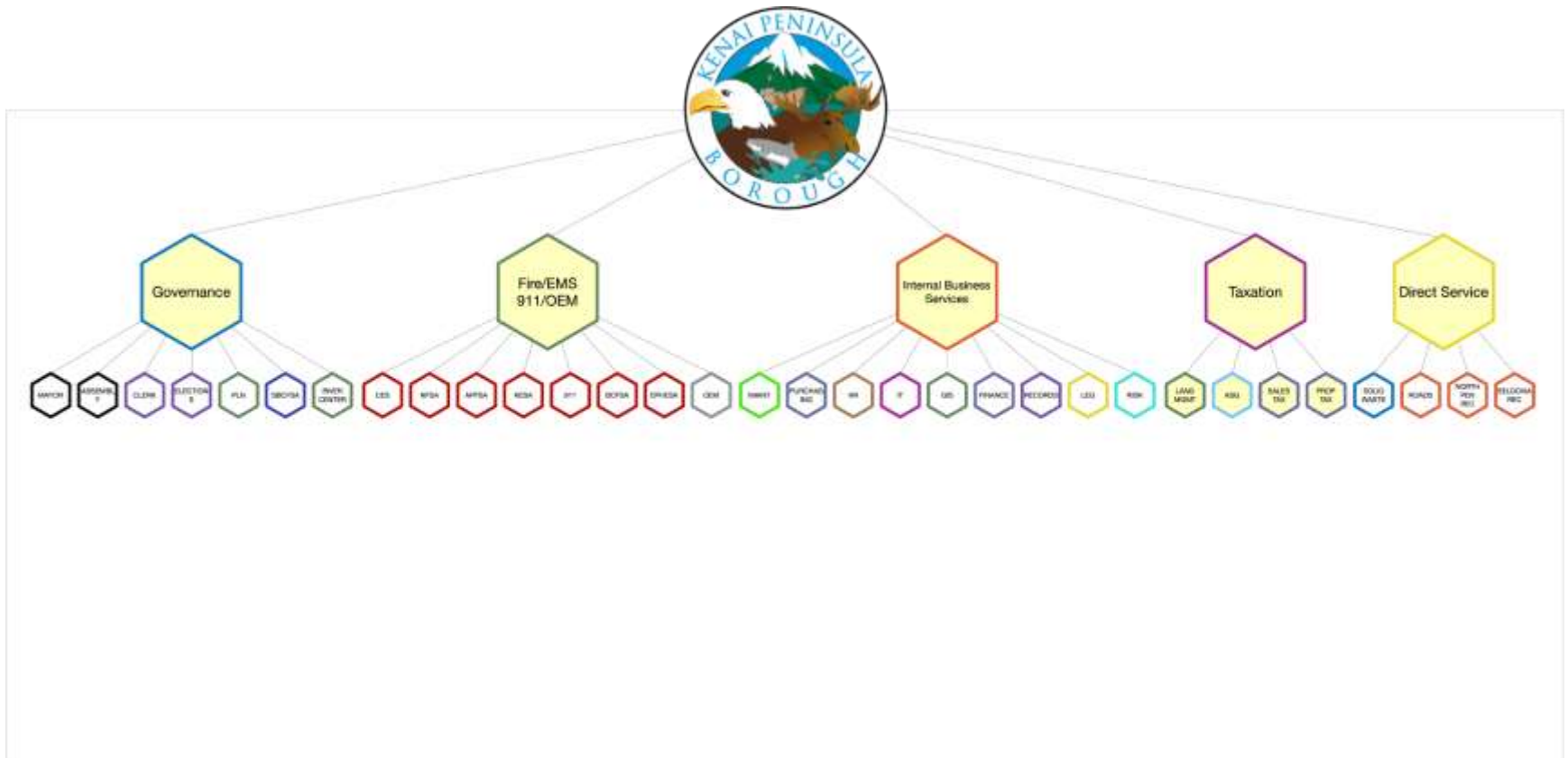


Information Technology

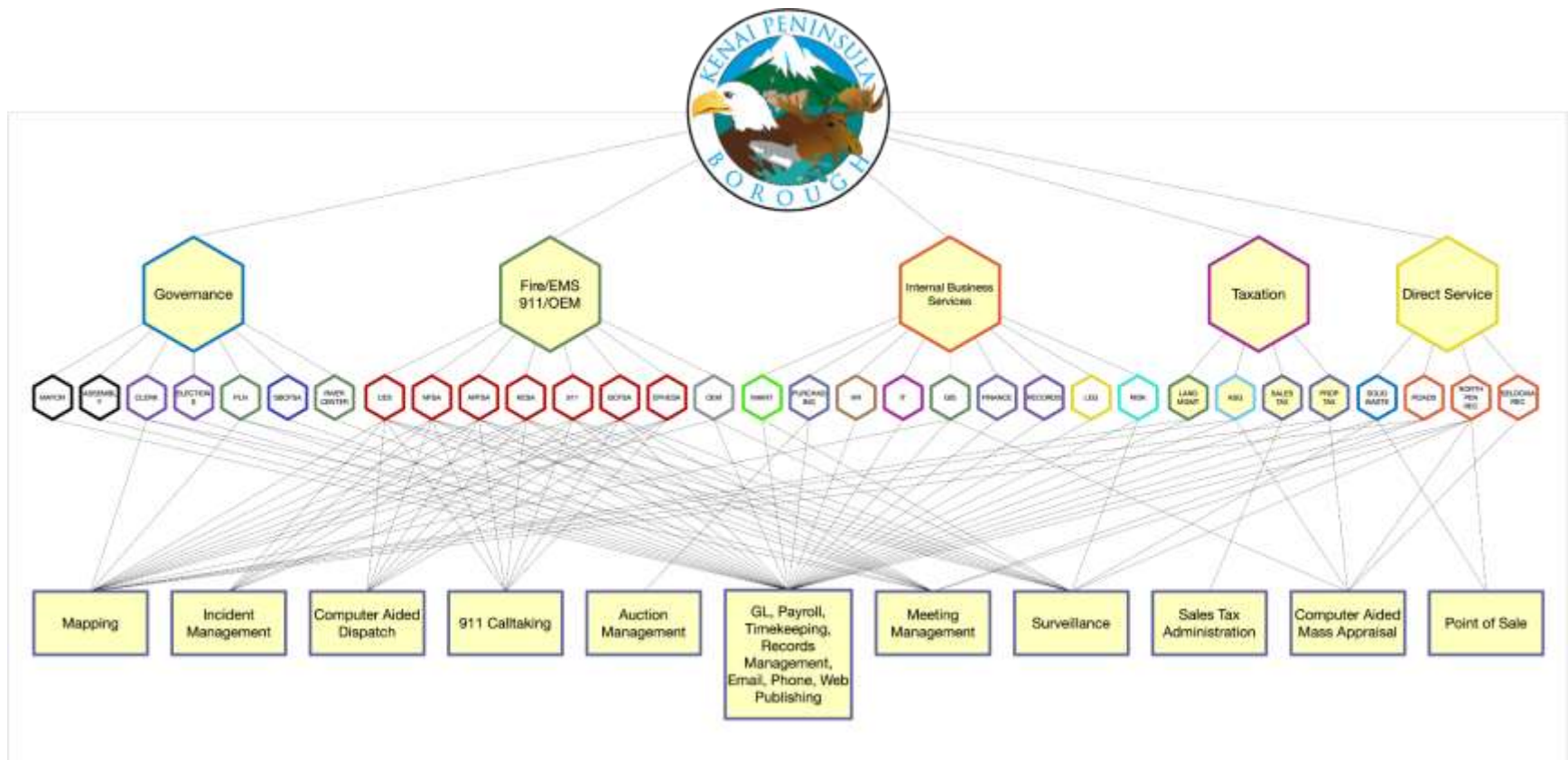
FY2021 Proposed Budget



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:



Computer Aided Mass Appraisal, Mapping, SQL Database Administration, Timekeeping, Email, Web Publishing, Document/Records Management, Sales Tax Administration, Meeting Management, Point of Sale, General Ledger, Payroll, Forms Data Capture Automation, Print Management

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

FY2020 Key Accomplishments

- Assisted Clerks Department with implementation of new Records Management Software
- Assisted Finance Department with implementation of online Sales Tax filing solution
- In concert with Purchasing and Contracting, Maintenance, Land Management, and Risk Management, formed an ad hoc facilities management group with the goal of improving and formalizing KPB's facilities management strategy

FY2020 Tabled Initiatives

- Develop KPB-wide document/process routing application
- Develop KPB-wide budgeting application

FY2021 New Initiatives

- Transition a Helpdesk Tech position to a Network Admin position to reduce backlog in system administration and improve cyber security posture
- Expand role of ½ Time IT Clerk to include full IT lifecycle coordination (hardware acquisition and disposal, patching, documentation, project coordination)
- Complete a general IT security assessment. (Grant awarded mid-FY2020, completion expected mid-FY2021)
- Identify long-range strategy for KPB Wide Area Network bandwidth, considering both commercial carrier options and tower based private radio links.

FY2021 Budget Highlights

- Increase in personnel cost to accomplish IT staffing restructure (\$64,265)
- Increase in Software Licensing reflecting cost of new email filtering/gateway service implemented in FY20 (\$14,414)
- Increase in ERF payment to cover End of Life/End of Support replacement of KPB-Wide wireless controller and access points (\$4,168)

Expenditure summary - IT

	FY2020 Approved Budget	FY2021 Proposed Budget	Change
Personnel	1,629,437	1,693,702	64,265
Supplies	38,355	38,355	0
Services	312,271	329,988	17,717
Capital Outlay	22,833	22,833	0
Interdepartmental	<u>(800)</u>	<u>(800)</u>	0
Total	2,002,096	2,084,878	82,782
Increase of			4.13%

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
- Bringing electronic document management, classification and retention up to the standards applied to permanent records such as microfilm/microfiche and paper
- Increasing volume of public records requests involving electronic records retrieval
- Increasing cost of software licensing