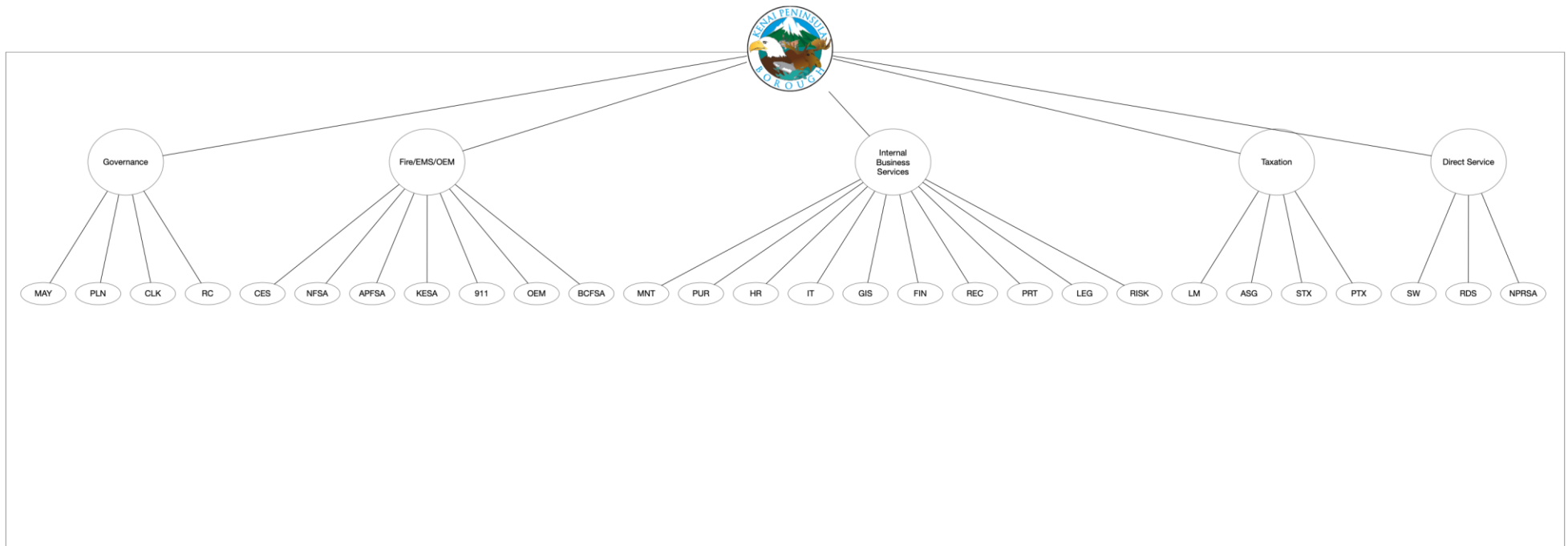


Information Technology

FY2022 Proposed Budget

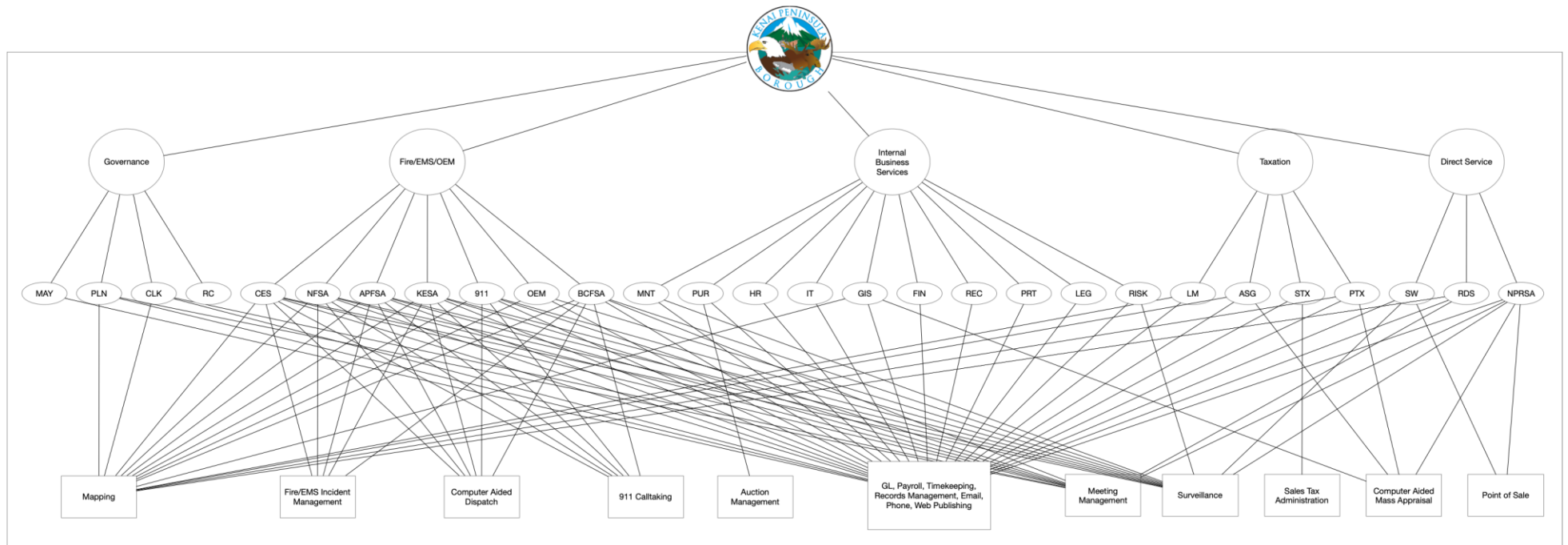


The IT department provides computing, networking, telephony and application support for 32 departments, divisions and service areas in 29 locations across the Peninsula.



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

FY2021 Key Accomplishments

- Transitioned a Helpdesk Tech position to a Network Admin position.
- Coordinated with local industry to facilitate broadband expansion in rural areas of the Borough. This project was funded by Federal CARES grant to improve rural internet access within the Borough.
- Designed and implemented software solution for multiple time sensitive, COVID related workloads. Solution will also fulfill need for KPB-wide document/process routing system.
- In conjunction with Clerks and Purchasing Departments, coordinated overhaul of Borough Assembly Chambers AV infrastructure.

FY2022 Objective

- Complete a general IT security assessment.
(Grant awarded mid-FY2020, deferred in FY21 due to COVID-19).
- Establish position-based IT inventory and lifecycle management system.
- Expand utilization of my.kpb.us process routing platform, both internally and externally, making more processes fully paperless.

FY2022 Budget Notable Changes

- Increase in Contract Services due to full implementation of DocuSign(\$4,337)
- Decrease in ERF payment due to gap in large equipment lifecycle (\$12,706)

Expenditure summary - IT

	FY2021 Approved Budget	FY2022 Proposed Budget	Change
Personnel	1,685,730	1,740,945	55,215
Supplies	38,355	38,555	0
Services	329,988	333,545	3,557
Capital Outlay	22,833	24,033	1,200
Interdepartmental	0	0	0
Total	2,076,906	2,136,878	59,972
Increase of			2.89%

Long Term Issues & Concerns

- Changing technology and required cost to maintain systems.
- Ongoing training required by constantly changing IT landscape.
- Expanding focus on cybersecurity
- Streamlining IT support to handle increasing IT scope without staffing increases.