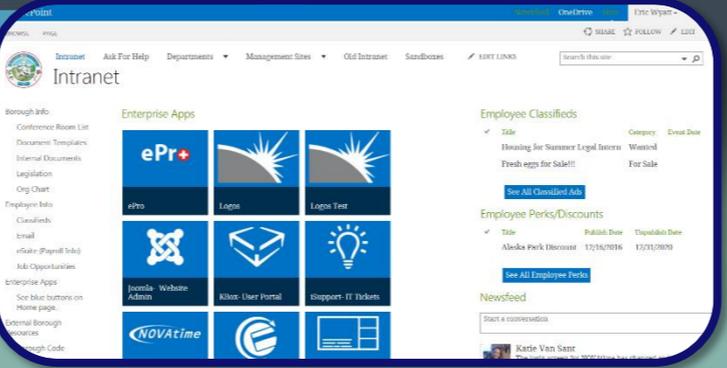
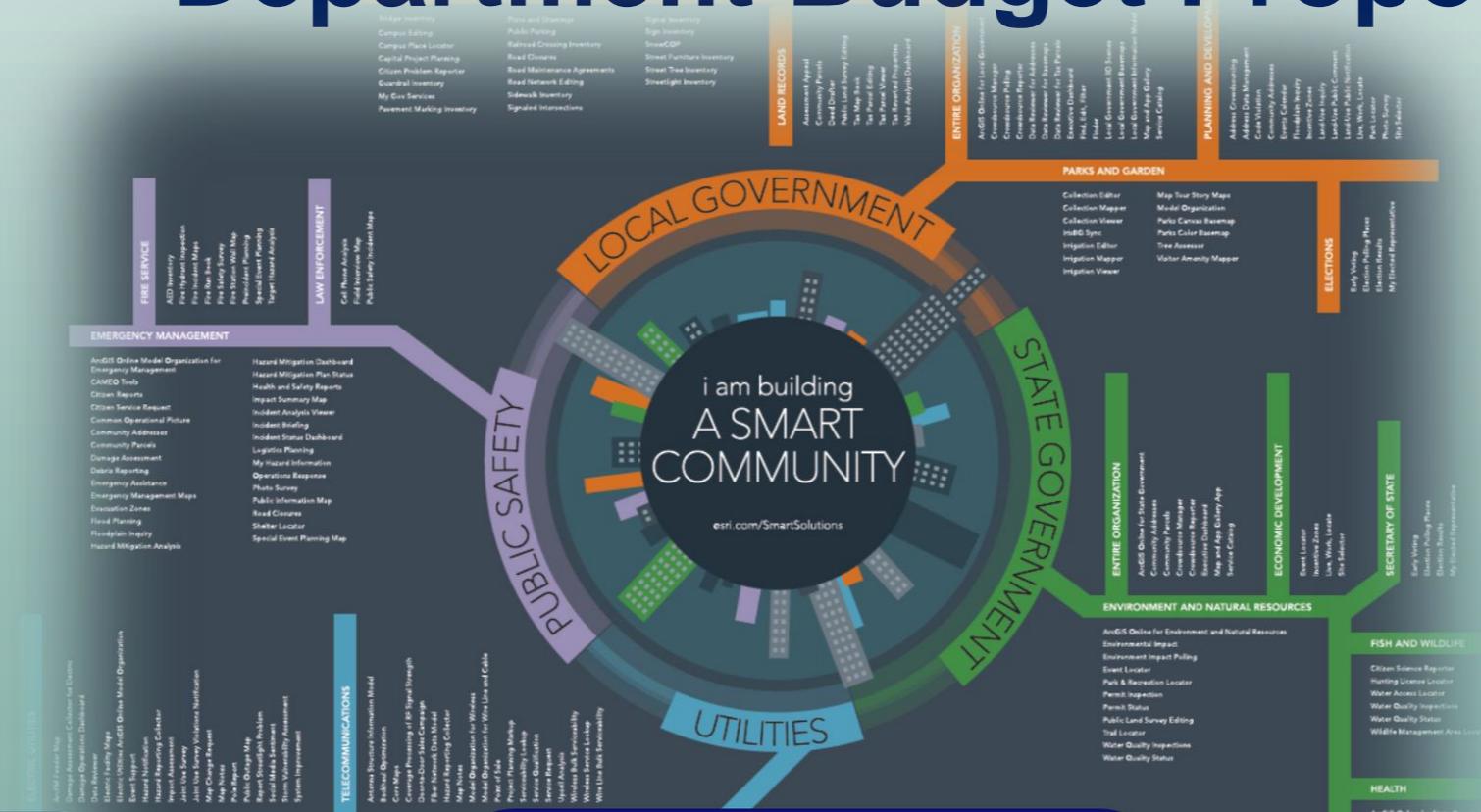




FY2018

# Mat-Su Borough

## Department Budget Proposals



# Information Technology

# Information Technology

Budget (Operational)		2015	2016	2017	2018
		\$5,219,639	\$5,623,811	\$5,731,206	\$6,714,036
Staff	Full-time	24	24	24	24
	On-Call	8	8	7	7
Budget (Capital)				\$670,000 Rqst \$270,000 Act	\$300,000

## 2017 Big Accomplishments

- Smart Community Forums x4
  - Working Groups: Open Data, Apps, Lessons Learned
  - Organizational Charter
  - Partnerships: DNR, DOF, UA-MatSu, MSBSD, AK Geospatial Council
- Web GIS
  - Platting manpower savings (Assessment manpower saving to come)
  - Ambulance tracking, Citizen Problem Reporter
- eCommerce: Business Licenses on-line .... More coming
- Point of Sales: New Credit card machines = big savings, 19 of 24 deployed
- Intranet (SharePoint)
  - Records Management integration
  - Portfolio, Strategic Planning, Project Management sites
- Dispatch Contract with City of Wasilla
- Automated Timekeeping (Novatime) Complete

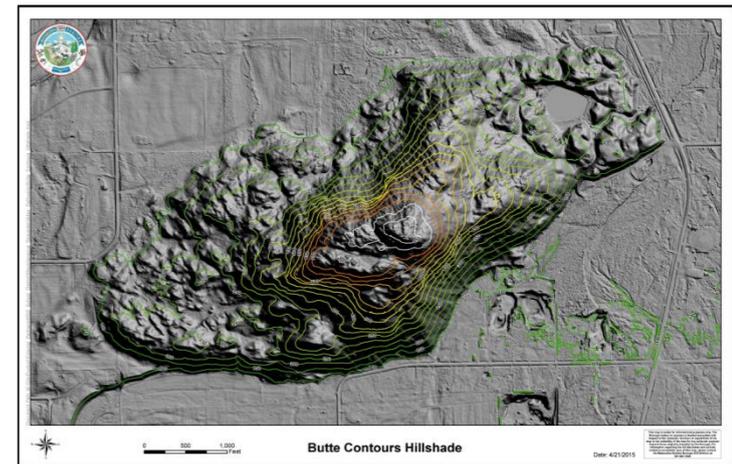
## Department Major Goals

- Enterprise Approach to Systems and Data
  - Removes Duplication & Complexity
    - Abra to Logos
    - SQL, Exchange, Windows 2012 server upgrades
  
- Portfolio, Program, Project and Process Management
  - Silos to Boat – More Efficient Workforce
    - Online tools prepared
    - Training prepared
  
- Foundation for Smart Community
  - Partnerships, Open Data
    - 4 Smart community Forum meetings complete
    - Charter written
    - Work groups formed for Open Data, Apps, Advisory, and Lessons Learned
    - Partnering with other agencies lowers overall cost of government



## Challenges

- Ratio of IT support staff to organization employees is 1:25 while national average is 1:18
- Ever increasing demand for IT services.  
Ever increasing complexity.
  - Processed 5,746 Help Desk Tickets, up from 5,000 last year  
13% Increase
  - 170 servers, up from 120 servers a year ago, 30% increase
- Majority of staff time spent supporting > 70 existing systems
  - “Lights On” activities
  - Little time for project work or upgrade training for new systems
- In lieu of FTEs we are using contract support



- Contractual Support Budget

FY17	FY18 Request
\$400K	\$549K

## 2018 Proposed Budget Impacts

### ➤ Original Budget Development.

If we funded everything IT is being asked to do.

### Consolidated IT Budget Supports All Borough

FY17	FY18 Requested
\$2.5 M	\$3.2 M

Overall Increase
\$725K

### ➤ Reduced Budget, Current Ask

### Consolidated IT Budget Supports All Borough

FY17	FY18 Requested
\$2.5 M	\$2.6 M

Overall Increase
\$130K

### ➤ Overall IT Budget

	FY17	FY18 Requested
w/o personnel	\$2.7 M	\$2.9M
w/ personnel	\$5.7M	\$6.0M

Overall Increase
\$252K
\$95K

## 2018 Proposed Budget Impacts

- Consolidated IT Budget Supports All Borough

- Impacts to IT Budget = Impacts to all departments

FY17	FY18 Requested	Overall Increase
\$2.5 M	\$2.6 M	\$130K

- Annual **decrease** in communications costs

	FY17	FY18 Requested	Decrease
Communication Services	\$518K	\$459K	<b>\$60K</b>

- Annual **decrease** in software renewals

	FY17	FY18 Requested	Decrease
Software	\$1.08M	\$1.05M	<b>\$28K</b> \$150K decrease in Microsoft EA \$123K annual increases and new

- Annual increase in hardware (infrastructure & desktop)

	FY17	FY18 Requested	
Hardware	\$500K	\$570K	<b>\$71K</b>

- Annual increase in Other Contractual (service contracts & consulting)

	FY17	FY18 Requested	
Hardware	\$319KK	\$415K	<b>\$96K</b>

## Upgrade Opportunities

- Emergency Services Radio Network Upgrade
  - \$9M over 3 years
  
- Tax, Assessment, Land Management, Financial Systems Business Analysis & Process Improvement  
Use of Enterprise Systems: Govern & Logos
  
- Aerial Imagery
  
- Network infrastructure 3-5 year strategic plan
  
- Smart Community
  
- Portfolio & Project Management, Strategic Planning

## Currently Unfunded Upgrade Opportunities

- 1 FTE, Telecommunications Technician \$110K / yr
  - Currently supported by 1 Manager and 4 1000 hr/On Call
  
- 1 FTE, Project Manager/Business Analyst (PMO Office) \$115K/yr
  - Currently supported by contract support
  - Will still require contract support
  
- 1FTE, Web Developer \$106K/yr
  - More applications/services are web based
  - Dropping 1 On-Call position
  - Currently supported by contract support
  
- Pace of achievement of Strategic Goals
  - Pursue more slowly