

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 01 Mayor Technology Services (MIS)	ACTIVITY: 8220 Administrative Services/MIS
--------------------------	--	---

DEPARTMENT/ACTIVITY DESCRIPTION:
 The Technology Services department maintains the City's computers, network, communications, and other technology under the direction of the Director of Technology Services

DEPARTMENT/ACTIVITY OBJECTIVES:

- Operate a technology replacement program to continually refresh computers, servers, printers/copiers, software and other technology.
- Respond to technology requests from all departments. Respond to issues, evaluate and recommend new technology on a departmental level.
- Provide applicable training resources for staff as needed.
- Evaluate software and hardware needs and either recommend and implement or provide custom solutions across the enterprise.
- Maintain and stay current with trends concerning the City's telecommunication systems.
- Install, maintain and improve the City's network infrastructure and provide for secure network access, both internally and externally.
- Continue to improve the security of the City's network while providing "as needed" access to the City's employees and vendors for systems support.
- Scale and leverage server virtualization to enable infrastructure to be refreshed as needed and allow for agile response to the City's needs.
- Work with building officials and maintenance staff to evaluate and recommend placement of security solutions including cameras and video recorders through city buildings and public areas.

For FY2023, the Technology Services department will continue to work on updating the City's aging cabling network. Expansion of the fiber optic infrastructure both internally (city buildings) and throughout the city. Expansion of the fiber optic network is crucial to the city's growing technology needs. Continue working with the traffic department to create infrastructure to allow expansion of the city's traffic camera system to enhance public safety. Continue to grow the City's Geographic Information System (GIS) technologies to provide City employees better infrastructure-mapping capabilities and allow for location based decision planning. Continue the rollout of Elements software for asset and work order management. Work with staff to develop options for contractors and citizens to submit plans, review changes and apply for permits on line. Review and create policies as needed to ensure data security and compliance with all rules and regulations.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
IT Director	1	1	1	1		
Systems Analyst	1	1	1	1		
GIS Coordinator		1	1	1		
TOTAL FULL-TIME EQUIVALENT POSITIONS	2	2	2	3	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 01 Mayor (Information Technology)	ACTIVITY: 8222 Administrative Services/MIS Chargebacks
--------------------------	--	---

DEPARTMENT/ACTIVITY DESCRIPTION:
 This activity is used to record revenue received from the Sewer fund for various services provided to that fund by the Administrative Services/Management Information Systems department.

DEPARTMENT/ACTIVITY OBJECTIVES:

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE22 STAFFING LEVEL