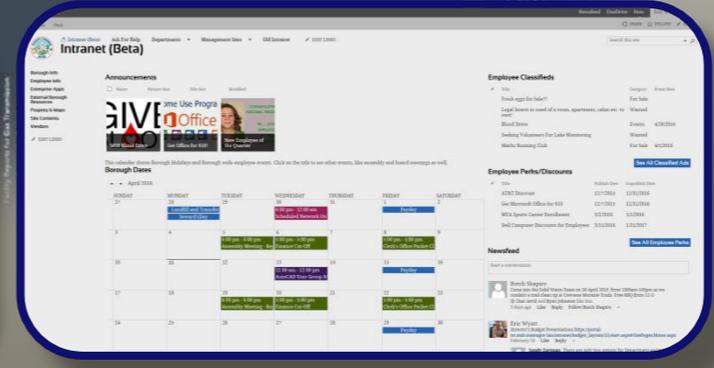
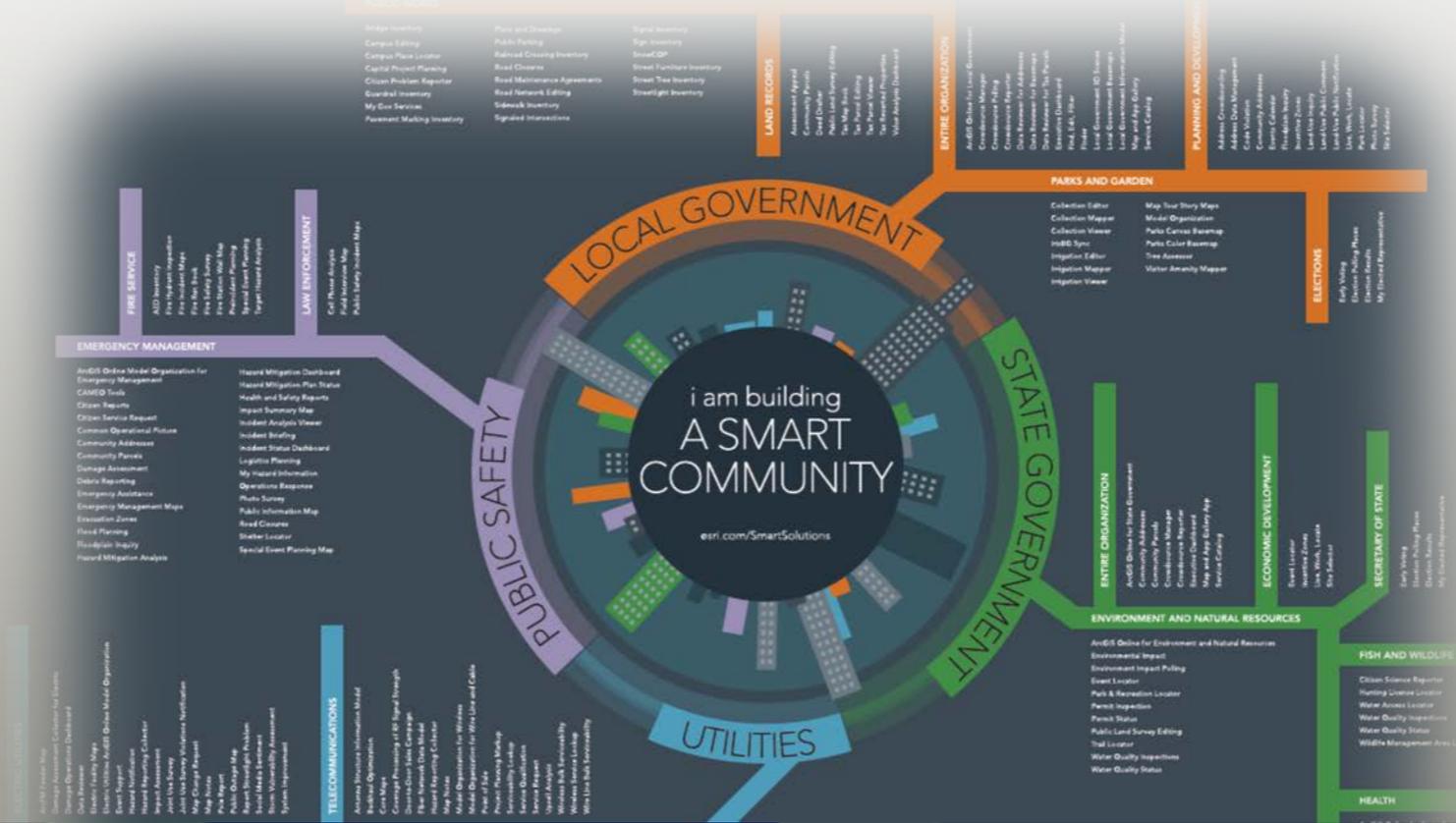




2017 Mat-Su Borough Department Budget Proposals



Information Technology

Information Technology Department

Budget (Operational with Personnel)		2014 Actual	2015 Actual	2016 Adopted	2017 Request
		\$4,171,506	\$5,219,639	\$5,623,811	\$5,731,206
Staff	Full-time	24	24	24	24
	On-Call	8	8	8	8
	Cost	\$2,496,266	\$3,252,709	\$3,235,656	\$3,050,264
Budget (Project)		0	0	\$533,000	\$670,000

FY16 Accomplishments

- ❖ Website Overhaul (internal and external)
- ❖ SharePoint
- ❖ Dispatch RFP
- ❖ Automated Timekeeping (Novatime)
- ❖ Credit Cards at Pools, Ice Arena, Central Landfill, Campground, Collections, Libraries
- ❖ Cradlepoint: Mobile Data Hot Spots in 17 DES Vehicles
- ❖ OpenGov
- ❖ SAG (Special Achievement in GIS) Award from ESRI
- ❖ Smart Communities Initiative
- ❖ Parks Highway Parcel Shift
- ❖ Processed 6 million emails, identified 4 million spam emails, blocked 20,000 viruses
- ❖ Processed 5,000 Help Desk Tickets

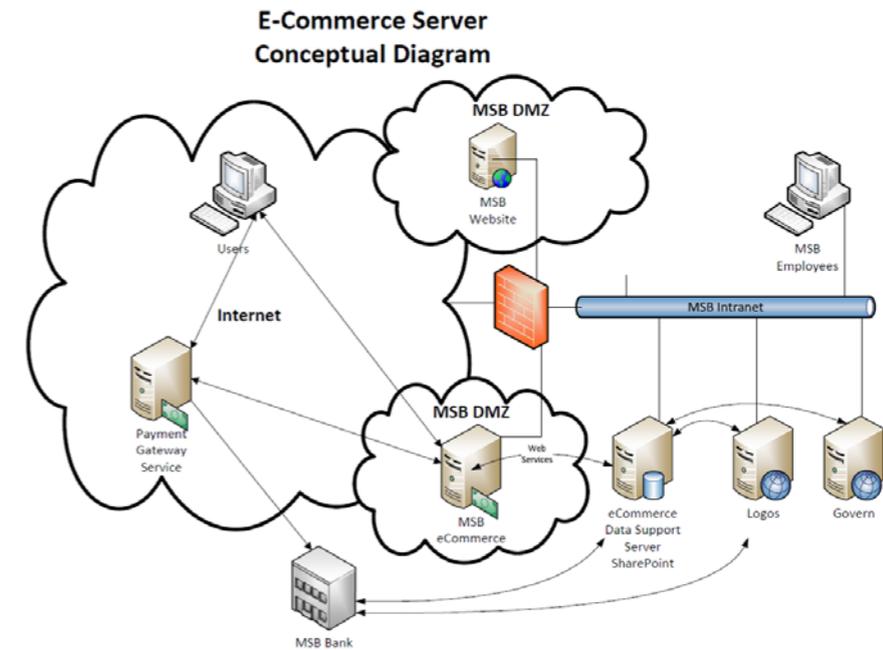


IT Department Goals

❖ Enterprise Approach to Systems and Data

❖ Removes Duplication & Complexity

- ❖ SharePoint
- ❖ ePCR/Billing
- ❖ Project Plastic - Point of Sales & eCommerce
- ❖ LOGOS for HR
- ❖ Novatime
- ❖ P25 Trunked Radio System
- ❖ Mat-Su Dispatch
- ❖ Microwave Network
- ❖ NextGen 911



❖ Portfolio, Program, Project and Process Management

❖ Silos to Boat – More Efficient Workforce

- ❖ Aerial Imagery
- ❖ SharePoint
- ❖ MS Project & Visio
- ❖ Transportation Portal
- ❖ User Training
- ❖ Intranet & Extranet
- ❖ Portfolio Management



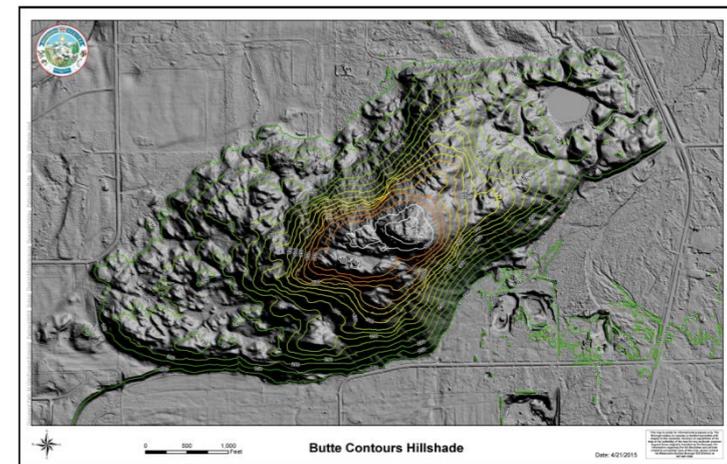
❖ Foundation for Smart Community

❖ Partnerships, Internships, Big Data, Open Data

- ❖ ArcGIS Upgrade & Online / GeoCortex Upgrade (Parcel Viewer)
- ❖ SharePoint
- ❖ Partnerships: UAA, UA Mat-Su, Smart Community Forum, CIO Council, MOU with Division of Forestry

IT Department Challenges

- Ratio of IT support staff to organization employees is 1:25 while national average is 1:18
- Majority of staff time spent supporting > 60 existing systems
 - “Lights On” activities
 - Little time for project work for new systems or even upgrades
 - Little time to upgrade skills in dynamic industry



- IT Department has a need for 3 positions:
 - 1) Project Manager,
 - 2) Business Analyst,
 - 3) Security Officer
- In lieu of FTEs we are using contract support

➤ Contractual Support Budget

FY16	FY17 Request
\$205K	\$355K

2017 Proposed IT Budget Impacts

- Consolidated IT Budget Supports All Borough
- Impacts to IT Budget = Impacts to all departments

FY16	FY17 Requested	Overall Increase
\$1.7 M	\$2.5 M	\$837K

- Moved from Division budgets to Enterprise budget

	FY17 Requested		
Software/Online	\$ 15K	Reflected below	
Other Contractual Ex29	\$ 97K	\$150K more overall	
Equipment Under \$5K Ex34	\$208K	\$27K less overall	
Equipment Over \$5K Ex51	\$198K	\$100K more overall	
Total	\$518K	\$223 more overall	\$741K

- Annual increase in communications costs

	FY16	FY17 Requested	
Communication Services	\$453K	\$518K	Cell+28, Phone+14 (FC1 pedestal+9), Tower support+13, Data Plans+3 \$65K

- Annual increase in software renewals

	FY16	FY17 Requested	
Software	\$1.05M	\$1.08M	\$30K

Information Technology

Improvements in Efficiency Opportunities

❖ SharePoint (pending approval of \$120,000 CIP request)

❖ Also Supports Records Management

❖ Govern Business Analysis (pending approval of \$300,000 CIP request)

❖ Aerial Imagery Program (pending approval of \$250,000 CIP request)

❖ Smart Community & Portfolio Management

❖ More Contract support \$ means making employees more efficient more quickly

❖ Microwave network supports trunked radio system for DES

❖ Need 2 Telecommunications technicians

