



**Finance Committee Budget Hearings
Information Technology Division of the Mayor's Office
April 11, 2016**

1. Discuss current vacant positions.
 - a. Specify duration of the vacancy.
 - b. Specify timeframe for filling position.
 - c. Justify rationale why vacant position(s) can or cannot be eliminated.

2. Discuss the planned use of **\$1.378M** budgeted for Professional Fees (\$1.291M Consultants, \$65K Temp Agency, \$22K Misc. Charges N.O.C.).

Consultants	FY17 Proposed	FY16
Diamond Tech – Network	\$426,000	\$426,000
Diamond Tech – Application	\$195,000	\$195,000
Diamond Tech – Wage tax	\$0	\$169,000
Pfeiffer – Wage Tax	\$20,000	\$20,000
Audit – Paralogic	\$25,000	\$25,000
Tyler MUNIS/Software	\$45,000	\$45,000
Intern Assistance	\$20,000	\$20,000
Diaster Recovery – Audit	\$25,000	\$25,000
CH2MHILL-GIS City works	\$475,000	\$475,000
KRONOS consulting/upgrade	\$60,000	\$60,000
Total	\$1,291,000	\$1,460,000

- a. Specify the number of Consultants staffed by Diamond Technology and the functions performed (for budget of **\$621K**).
 - i. Specify number of years the City has been engaged with Diamond Technology.
 - ii. Specify if contract has ever come before City Council.
 - iii. Specify any plans or consideration for internal staff development or succession planning to ensure core critical network functions or not solely dependent upon an Outside Agency.

- b. Specify the length of all consultant contracts, cost per year, and number of years City been engaged.

- c. Specify job functions pertaining to the **\$61K** budgeted in Temporary Agencies pertaining to Help Desk Support as to how it differs from functions performed by staff.

3. Discuss the planned use of ~**\$1.375M** budgeted in the Communications and Utilities account, considering actual expenditures has not exceeded \$1.235M within the last 2 years, and actual year to date is trending well below budget.

	FY14 actual	FY15 actual	FY16 Budget	FY16 ytd	FY17 Proposed
Telephone Direct Charge	\$698,324	\$683,880	\$765,350	\$390,871	\$754,100
Postage Direct Charge	\$212,132	\$252,204	\$260,441	\$130,736	\$260,441
Mobile Airtime	\$292,214	\$296,867	\$373,490	\$179,601	\$360,590
Total	\$1,202,670	\$1,232,951	\$1,399,281	\$701,209	\$1,375,131

- a. Specify amount allocated for City issued cell phone service and tablets.
 - b. Specify funding allocated for Mobile Airtime service pertaining to entities such as Downtown Visions, WCCNPAC, air cards for WPD& WFD, etc.
 - c. Considering more information is being sent electronically versus mailing, discuss the **\$260K** budgeted for postage yet actuals for the last 4 years has been well under budget despite postage rate increases.
4. Discuss the ~**\$1.212M** budgeted for equipment, up ~**\$309K** over prior year's budget.
- a. Specify any cost budgeted for replacement computers/laptops/tablets/servers based upon replacement schedule.
 - b. Specify any cost for computers/laptops/tablets/servers that's not part of the replacement schedule.
 - c. Specify the frequency for replacement of desktops.
 - d. Specify timing for migrating to MUNIS cloud.
 - e. Specify purpose of additional \$71K budgeted for remote and virtual desktop access and whether this will replace VPN.
 - f. Provide an update on the implementation and user status of Microsoft 365, which \$275K budgeted in FY16, and \$275K proposed for FY17.
5. Discuss the ~ **\$758.9K** budgeted for Contracted Maintenance, up ~\$121K over prior year's budget, considering actual expenditures has not exceeded ~\$500.5K the last three years.
- a. Specify the intent of the additional \$152K requested for NET app storage.
 - b. Provide timeframe for all departments to be fully migrated to KRONOS.
6. Discuss the planned use of ~**\$60K** budgeted for Membership & Registrations.
- a. Provide an update on the number of City employees trained for Microsoft, as \$75K was allocated in FY16.
 - b. Specify amount of funding budgeted for IT employees for training, certifications, and conferences per employee.
7. Discuss the ~**\$161K** budgeted for Office & General Supplies, considering 79% expended in FY2013, 86% expended in FY14, 76% expended in FY15, and 48% year to date(as actual expenditures for last 3 years has not exceeded **\$144K**).

8. Discuss any platforms the City has in place to avoid and or prevent data breaches within the cyber community.
 - a. Specify how often the City's back up plan to the network system is tested, and how it compares with the industry standards.
9. With technology constantly changing, what is the plan for the City to keep abreast of the most updated versions of all software applications, etc.?
10. Provide an update on the City's storage availability to maintain the growing technology demands for the City.

All Departments

11. Provide FY17 proposed organizational chart with the total number of employees (i.e. permanent, temporary, contract, vacancies).
 - a. Outline specific duties of each employee.
 - b. If there are multiple divisions, please ensure there are sub-org charts that enumerate all of the above.