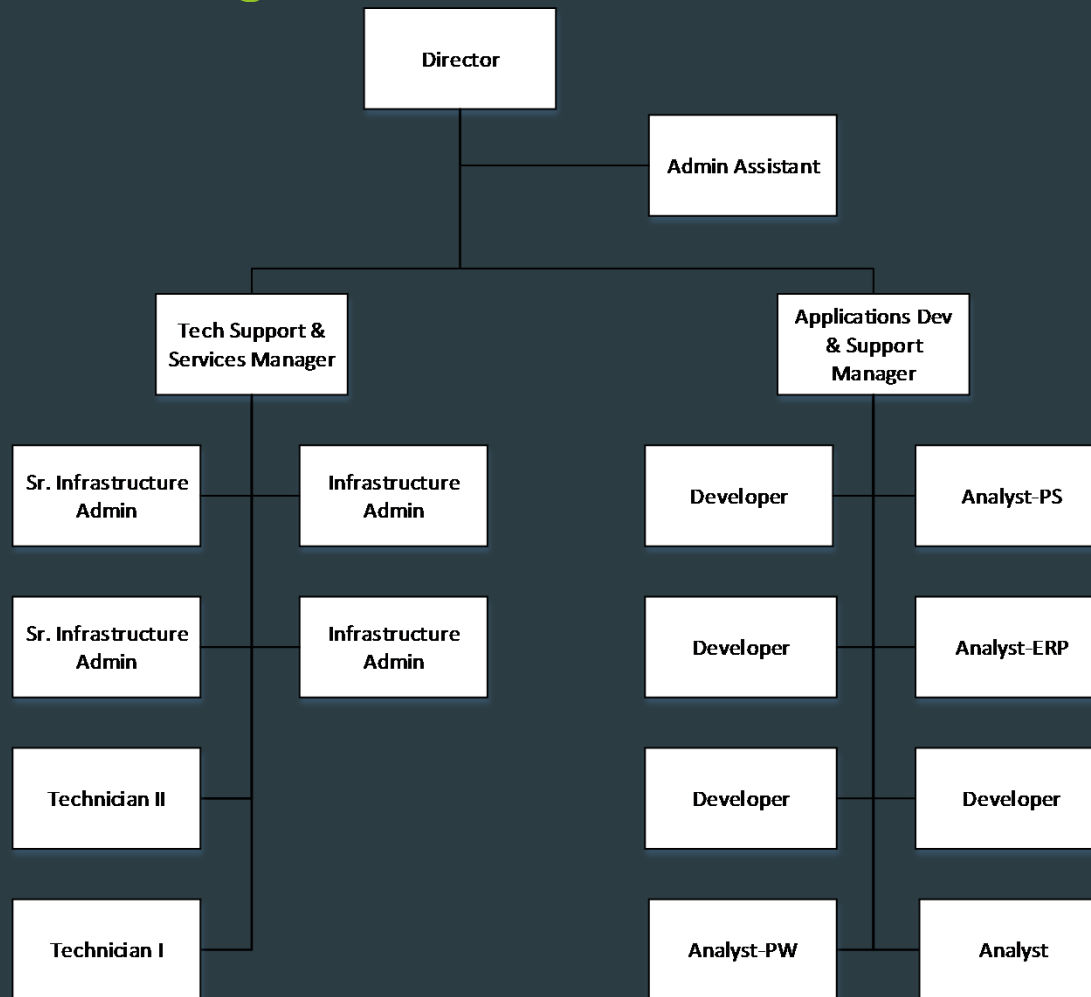




# ITS Base Budget Presentation

Dan Cotterman, ITS Director

# Organizational Structure



➤ Total FTEs: 18

➤ FY15 Total Budget:  
\$3.3 Million



# FY15 Total Budget and Personnel



Division	Budget	Personnel
Administration	\$1,257,050	2
Technical Support & Services	\$1,003,496	7
Applications Development & Support	1,030,870	9
One-Time Supplementals	\$50,000	
Totals	\$3,341,416	18

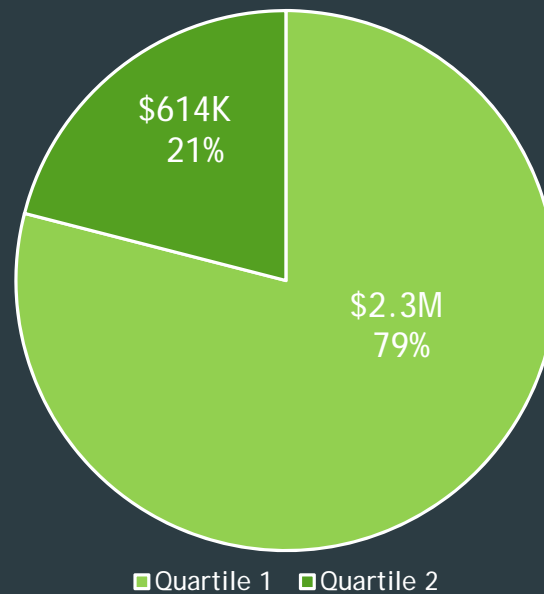
- Software Maintenance
- New Hardware
- Hardware Maintenance
- Contract Technician

# FY15 Priority-Based Budgeting



Quartile 4 Programs:

Quartile 3 Programs:



Quartile 1 Programs:

- 1) Asset Management
- 2) Network Security
- 3) Business Analysis
- 4) Public Safety App Support

Quartile 2 Programs:

- 1) Helpdesk
- 2) Backup Admin
- 3) Desktop Admin
- 4) App Support



# FY15 Key Performance Measures



Performance Measure	FY14 Goal	FY14 Result	FY15 Target
Mean time to Helpdesk ticket resolution (hrs.)	48	41	36
% of technology (hardware) currently out of scope to the IT replacement strategy	N/A New this year	N/A New this year	10%
% of recommended workstation security pattern updates applied	100%	98.42%	100%
% of projects completed as defined within scope of work	95%	100%	95%
% of data center up time/availability	99%	99.67%	100%

# FY15 Efficiencies

- ▶ Program management
- ▶ Cloud computing
- ▶ Infrastructure procurement savings
- ▶ Applying LEAN thinking
- ▶ Wireless connectivity



# FY15 Supplementals

- ▶ Business Analyst - Public Works (FTE)
- ▶ Business Analyst - ERP (FTE)
- ▶ Infrastructure Administrator (FTE)
- ▶ Contract Technician (Temp contract)



# FY15 Challenges and Opportunities



- ▶ Keeping systems and data secure
- ▶ ERP project
- ▶ Asset replacement pace
- ▶ Keeping up with technology changes
- ▶ Competition for IT staff in the Valley
- ▶ Increased interest in mobile technologies





# Questions/Discussion