Information Technology Budget Update
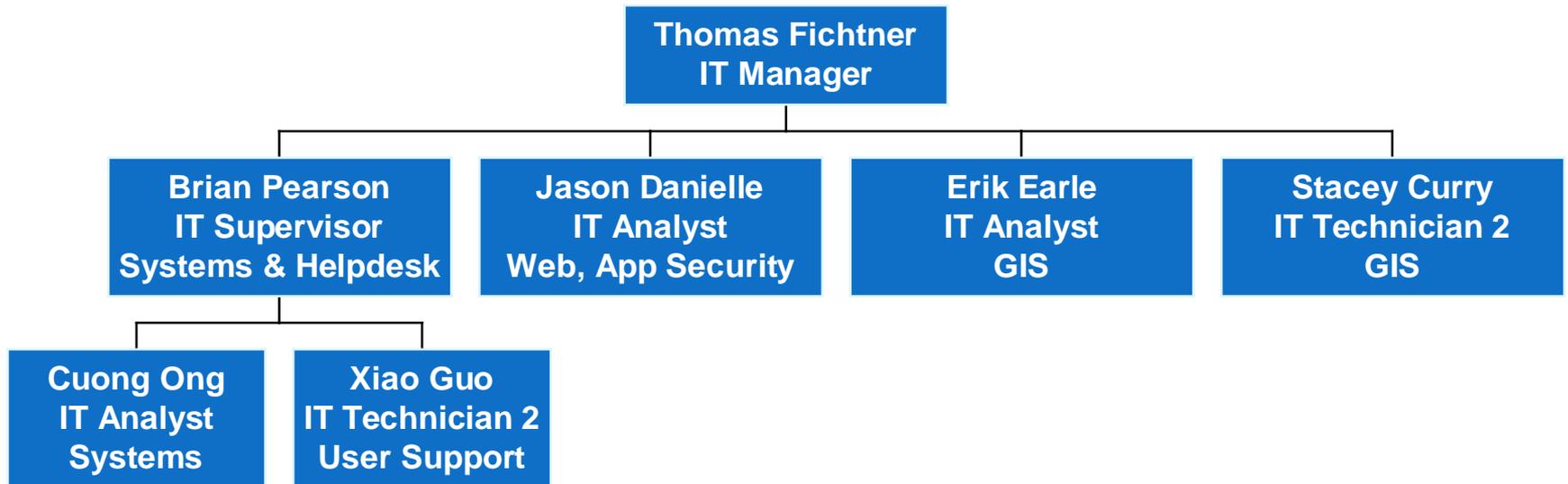
City Council Special Meeting
October 4, 2016
Presented by Thomas Fichtner
IT Manager

CITY OF
Federal Way

Organization Chart

```
                    Thomas Fichtner
                      IT Manager
```

Brian Pearson	Jason Danielle	Erik Earle	Stacey Curry
IT Supervisor	IT Analyst	IT Analyst	IT Technician 2
Systems & Helpdesk	Web, App Security	GIS	GIS

Cuong Ong	Xiao Guo
IT Analyst	IT Technician 2
Systems	User Support

CITY OF
Federal Way

Regional Representation

- Valley Communications
- SCORE
- C3 (Community Connectivity Consortium)
- Safe City

2015/2016 Accomplishments

- New Dawn JustWare Court Case Management System Implementation

- Upgrade City's permit system (AMANDA) / IVR

- City web site refresh

- Implement two-factor authentication for Police

- Enhance system/network security

- City phone system/voicemail upgrade

CITY OF
Federal Way

2015/2016 Accomplishments Cont.

- Code Enforcement / Encampments website
- Community Center surveillance camera upgrade
- IT office move & training room setup
- Fiber connectivity improvements; local/regional
- Annual replacement of major hardware
- Equipment surplus
- Police SECTOR update

CITY OF
Federal Way

2015/2016 Accomplishments Cont.

- Server and application software upgrades
- EOC equipment replacement
- Comcast Franchise
- Public Disclosure Requests (PDAs)
- Government Access Channel (GAC)
- GIS – Aerial imagery, system upgrade, comprehensive plan, economic development, GPS locator.

CITY OF
Federal Way

Budget Highlights & Changes

Item	2016 Adjusted	2017 Proposed	2018 Proposed	17 Prop./16 Adj. $ - Change
Salaries & Wages	$673,850	$651,812	$679,749	(22,038)[1]
Benefits	$197,564	$219,044	$223,069	21,480
Supplies	$66,556	$66,276	$66,056	(280)
Services & Charges	$803,882	$775,277	$755,277	(28,605)
Intergovermental	$141,753	$134,278	$134.278	(7,475)
Capital Outlay	$1,122,212	$332,924	$303,956	(789,288)

[1] Salaries & Wages – net decrease of $22,038 primarily due to the elimination of $40,286 in IT Technician temporary help, offset by an increase for step increases, and cost of living increases.

Funded New Program Requests

- 2017
  - $330,724
    - Servers
    - Laptop & desktop PCs
    - Printers, copiers & scanner
    - Police radios
    - Police Spillman server
    - Council Tablets

- 2018
  - $303,956
    - Servers
    - Laptop & desktop PCs
    - Printers, copiers & scanners
    - Police radios
    - Video arraignment system
    - Server UPS and batteries
    - GIS Plotter

CITY OF
Federal Way

Additional Personnel Requests

Program	2017	2018
1 FTE - IT Helpdesk Technician	79,316	82,880
1 FTE - IT Application Specialist	87,529	91,465
1 FTE - IT Network Specialist	87,529	91,465
Temporary Help	70,200	70,200
.5 FTE - IT Admin Assistant	31,145	32,546
Total	355,719	368,556

Additional New Program Requests

Program	2017	2018
Copier Supplies & Maintenance	13,000	13,000
AMANDA Business License Fix	28,000	3,000
Laserfiche Additional Licenses	4,100	600
Adobe Creative Cloud Subscriptions	8,300	8,300
Cellular Service Increases	6,900	6,900
PD Contract Services Increases	6,720	6,720
PD Unbudgeted Applications	18,050	18,050
Social Media Archiving	1,400	1,400

CITY OF
Federal Way

Additional New Program Requests

Program	2017	2018
City owned Safe City camera replacements	15,000	15,000
Dumas Bay Center Security Cameras	15,000	0
Cisco WebEx Subscription	4,000	4,000
WiFi Enhancements in Downtown Core	75,000	0
Fiber Tester	10,000	0
Network Manangement Software	12,500	2,500
Fiber for local loop to Valley Com	200,000	
Offsite Disaster Recovery	125,000	22,000
Total (including previous slide)	**544,970**	**103,470**

2017/2018 Anticipated Projects

- Washington State Patrol CJIS Triennial Audit
- Police Spillman server replacement/upgrade
- Performing Arts and Event Center
- Comcast franchise renewal
- Replace server room battery backup/ UPS
- Continue to improve the City's network security

CITY OF
Federal Way

2017/2018 Anticipated Projects

- Expand the capabilities of the Laserfiche System
- JustWare improvements to streamline workflow
- Continue developing new and streamlined web services
- Enhance the City's public WiFi offering, FWWireless
- Annual replacement of major hardware
- Windows 10 / Office 2016

CITY OF
Federal Way

Near Term Challenges

- Police cars – MDCs, connectivity, replacement cycle
- Compliance – CJIS, PCI
- Security
- PDAs
- Software licensing
- "Behind the scenes stuff"
- WiFi

CITY OF
Federal Way

Questions