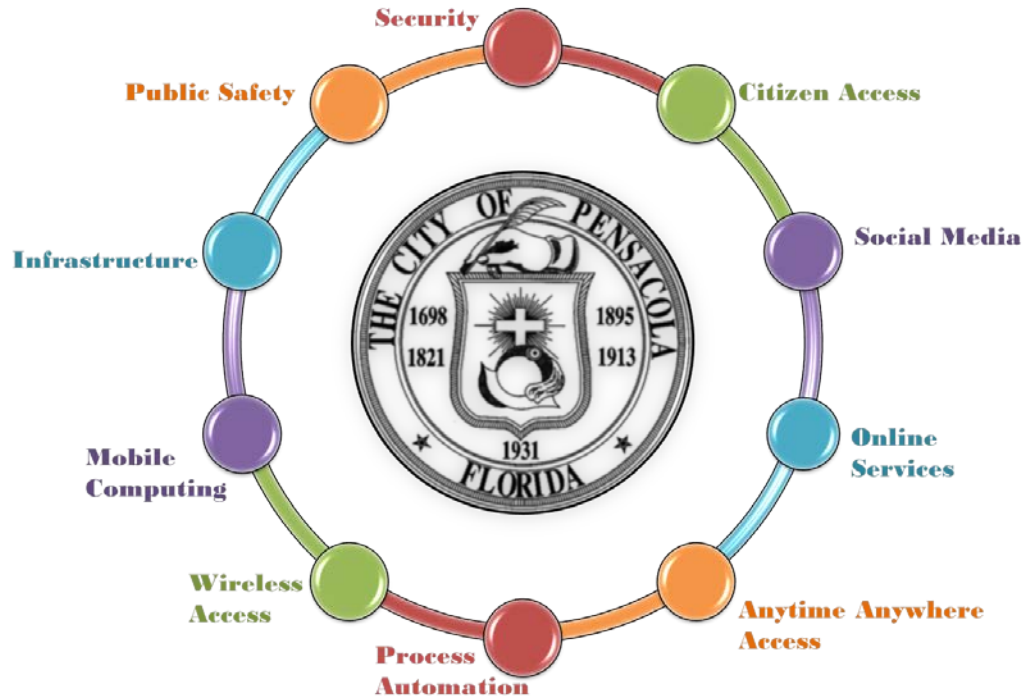


A CONNECTED CITY



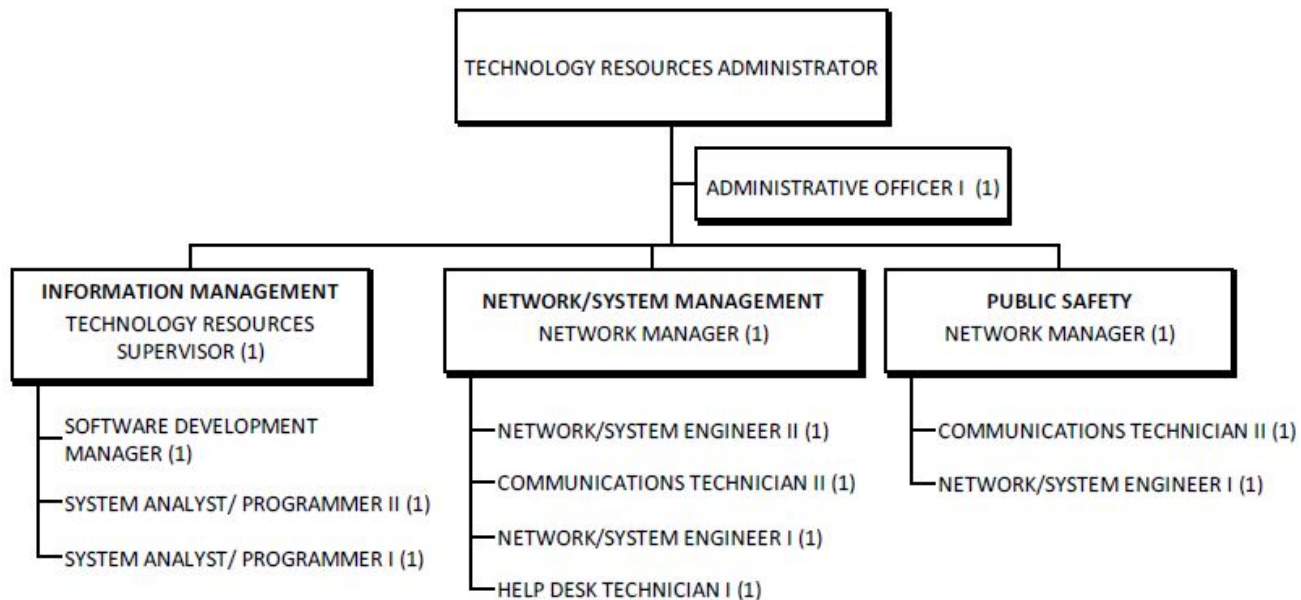
TECHNOLOGY RESOURCES

FY2014 Budget Presentation
July 23, 2013



Organizational Chart

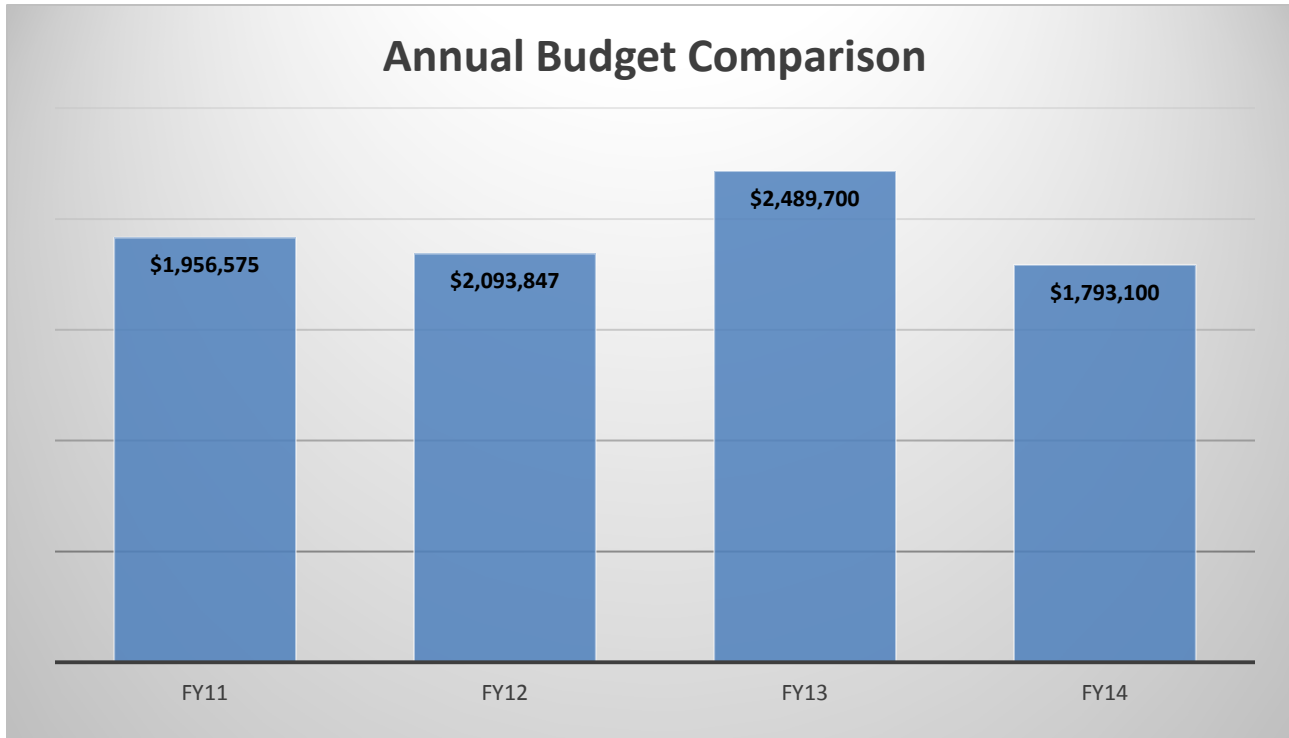
TECHNOLOGY RESOURCES



Total Positions: 14



Budget Summary

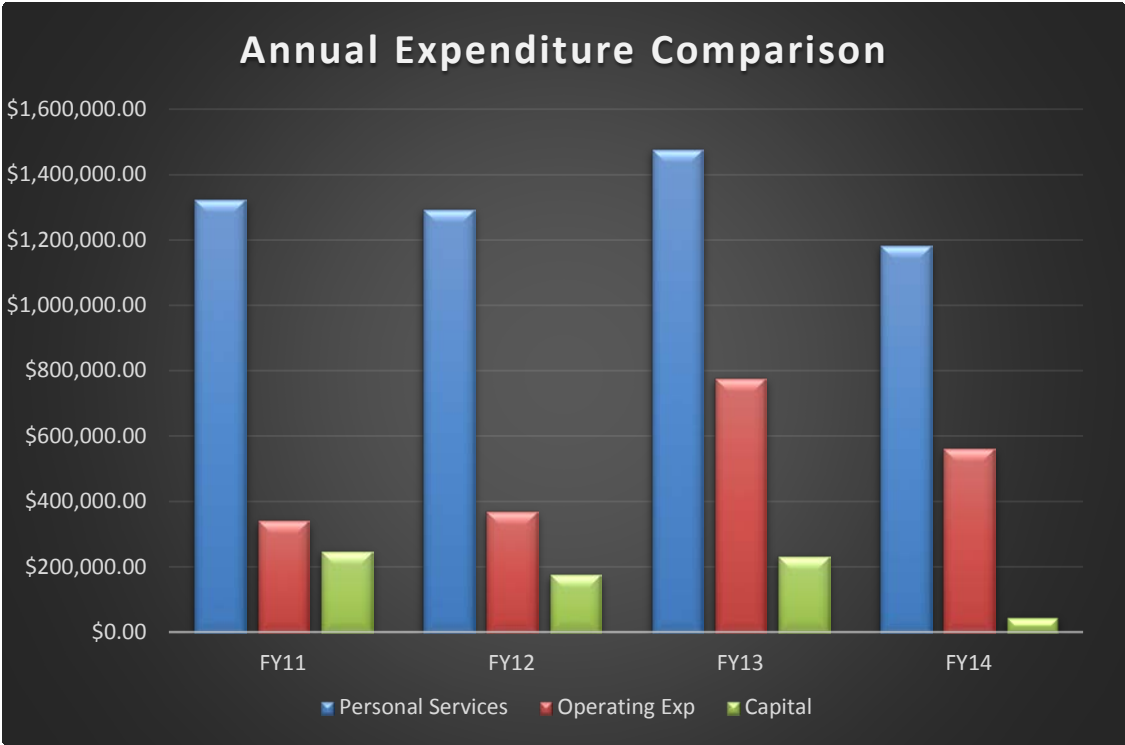


FY14 reduction from FY13

FY13	\$2,489,700
FY14	\$1,793,100
Reduction	\$696,600



Expenditure Summary



Personnel

FY13	\$1,478,900
FY14	\$1,183,500
Reduction	\$295,400

Operating

FY13	\$778,000
FY14	\$563,200
Reduction	\$214,800

Capital

FY13	\$232,800
FY14	\$46,400
Reduction	\$186,400



Expenditure Breakdown

Capital

FY13	\$232,800
FY14	\$46,400
Reduction	\$186,400

- No infrastructure equipment (purchased FY13)
- No computer refresh equipment
- No big project monies (continue to enhance current capabilities)
- The \$46,400 is the infrastructure equipment lease money

Operating

FY13	\$778,000
FY14	\$563,200
Reduction	\$214,800

- Reduced FY13 contract commitments by \$32,600 via eliminating contracts and renegotiating current contracts
- Added several new support contracts (311, Council video streaming, public records email archiving, etc.)
- Added \$43,600 for EOC systems that was originally in Fire budget

Personnel

FY13	\$1,478,900
FY14	\$1,183,500
Reduction	\$295,400

- Eliminated 6 Scanner EPS positions
- Eliminated Webmaster position
- Eliminated Sr. Technical Services Manager (this position was split with airport)
- Reduced Software Development Manager GE23 to GE19
- Substituted 2 EPS help desk positions for a senior level position



Initiatives

Office of the Administrator

- Technology Strategic Plan
- Security systems
 - Policies and procedures
 - Awareness training
 - Systems audits and testing
 - Activity checklists and verification
 - Physical security
- Policies and Procedures
 - Technology Acceptable Use, Social Media, mobile computing, BYOD, employee training, new technologies implementation, vendor management



- Training
 - Team wide Security+ training (60% complete)
 - Team wide customer service/ITIL training (ongoing)
 - Team cross training (ongoing)
 - City-wide technology training (lunch and learns, videos, tech tips, applications)



Initiatives

Infrastructure/Network Management

- Help desk and support tracking (complete)
- Remote desktop support system (60% complete)
- New platform for streaming Council meeting video (complete)
- Infrastructure upgrade (all mission-critical aspects complete)
 - Server replacement
 - Equipment upgrade
 - Backup systems
 - Generators at remote sites
 - Locking equipment cabinets at remote sites
 - System reconfiguration for redundancy and failover
- Infrastructure security
 - Policies and procedures
 - Security audits
 - Monthly checklist and system monitoring (ongoing)
 - Monitoring and management system (2014)
- Email retention / Public records request tracking



Initiatives

Information Management

- City-wide systems analysis (ongoing)
 - Process improvement/automation (contracts, payroll, etc.)
 - GIS enhancements
 - Document management and electronic storage
 - Antiquated database replacement
 - Citizen access
- 311 system upgrade (completed)
- Public records request management (Phase 1 - end of July)
- CityView information access for citizens and staff (End of July)
- GIS projects (completed)
 - Pensacola Energy
 - from 12 to 50 mobile units
 - Automated leak collection information
 - Fire – fire hydrant location on tablets
 - Work order management



Initiatives

Information Management

- Departmental electronic document storage
- Web/Online services
 - New websites
 - Police
 - Port
 - Maritime Park
 - Library
 - Coastal Cooking
 - Airport (coming)
 - City Site (coming)
 - Online services
 - One-stop contact for development services
 - Special Events Permitting
 - City Intranet



Initiatives

Public Safety



- Technology advisory group
- System swap out program
- Remote system update and support
- Moved to Verizon
- Departmental training sessions
- Vendor evaluations and user discussion groups

- Upgraded server infrastructure
- Creating redundant virtualized backup system
- Developing current security policy and procedures
- Supported implementation of tablets in fire trucks
- Evaluating current end of life radio systems





THANK YOU

