Department of Information Technology (IT)

2023 COUNCIL BUDGET PRESENTATION

2023 Budget Questions

1. Please provide:

   a) A breakdown by: Permanent FTE (total FTE, how many are new in 2022, requested in 2023) and Temporary/Project (total FTE, how many are new in 2022, requested in 2023).

2022	2023
89 – FTE	85.5 - FTE
0 – Project FTE	2 – Project FTE

   b) Of those positions, how many are filled, (83) actively recruiting, (6) or vacant? (6) What unfunded positions from the 2022 budget are you requesting to fund/fill? None

Vacant Positions as of 9/22/2022	
6	Vacant
6	Actively recruiting

2. How many FTEs do you have that are working remotely, fully or partially?

   ▶ 45% full time working remotely

   ▶ 37% partial working remotely

   ▶ 18% full time in office

3. Please describe how much CARES/ARPA funds your department has requested or received in 2022 and 2023, and the utilization of those funds.

   ▶ IT is tightly engaged in the study of expansion of broadband where an ask of $5M has been made – not specific to IT however. (more info here)

Funds Divisions & Programs

(Please show high-level financial structure of your department)

Fund 505 Information Services

- Program 861: Enterprise Technology
- Program 870/882/890: Enterprise Records & Business Solutions
- Program 880: Enterprise Application
- Program 881: Geographic Information Service
- Program 888: Customer & Workstation
- Program 891: Application Support

Fund 315 Data Processing Capital

- Special Projects
- Technology Replacement Program (TRP)

Revenues

Fund	Division/Program	2022 Modified	2023 Proposed	Change
505	All	$25,186,109	$31,041,890	$5,855,781
315	All	$513,440	$19,602,992	$19,089,552

Expenditures

Fund	Division/Program	2022 Modified	2023 Proposed	Change
505	All	$25,186,109	$31,041,890	$5,855,781
315	All	$513,440	$19,602,992	$19,089,552

FTEs

Fund	Division/Program	2022 Adopted	2023 Proposed	Change
505	All	89	87.5	-1.5