

IT DEPARTMENT



AGENDA

DEPARTMENT OVERVIEW

FTE CHANGES

NEW TO 2021/2022

QUESTIONS

DEPARTMENT OVERVIEW

- Provide 24 hours/week of IT support to the City of Duvall
 - Desktop
 - Server
 - Network
 - Application/Services
 - Strategic Planning

EXPENDITURE SUMMARY

Information Technology Summary						
Category	2018 Actual	2019 Actual	2020 Estimated	2021 Budgeted	2022 Budgeted	Biennial % Δ
Supplies	\$5,252	\$42,479	\$20,684	\$20,300	\$4,000	-62%
Services	\$205,022	\$209,106	\$251,458	\$376,670	\$366,303	61%
Capital Outlay	\$0	\$0	\$23,000	\$225,000	\$0	878%
Total	\$210,274	\$251,585	\$295,142	\$621,970	\$370,303	49%

CHANGES TO STAFF

Current FTEs

- .6 FTE

Proposed Position Changes

- NA

New Positions

- .6 FTE

NEW IN 2021/2022

One Time

- Server Replacements
- Server/Network Rack at PD
- WiFi Access Points
- PD laptops replacements
- ERP replacement software
- E-Signature software

On-going

- Add .6 FTE
- ERP software maintenance
- E-Signature maintenance



QUESTIONS?