

# Information Technology FY20 BUDGET



**Bringing People and Technology Together to  
Meet the Needs of the Organization**

# Information Technology Supports and Maintains



**Over 100  
Physical &  
Virtualized  
Servers**



**20 Network  
Communications  
Centers**



**Enterprise  
Network  
Security**

# IT Supports and Maintains

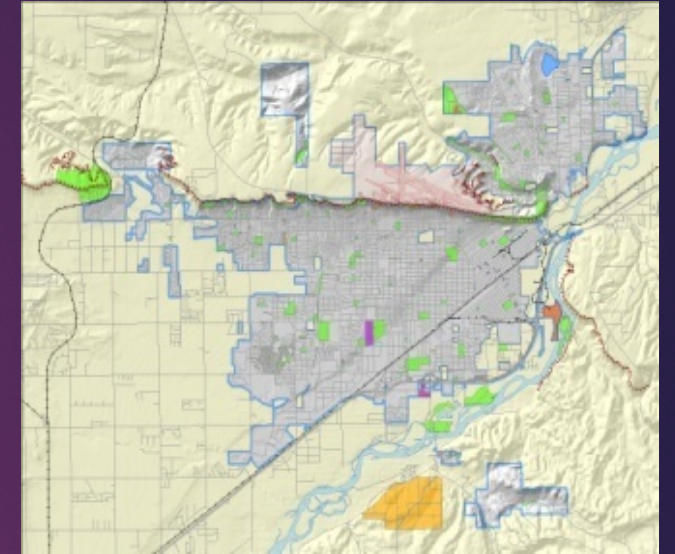


City Website

Networked Security Cameras



Innoprise Applications



Geospatial Infrastructure



# IT Supports and Maintains



## Public Safety Applications & Hardware

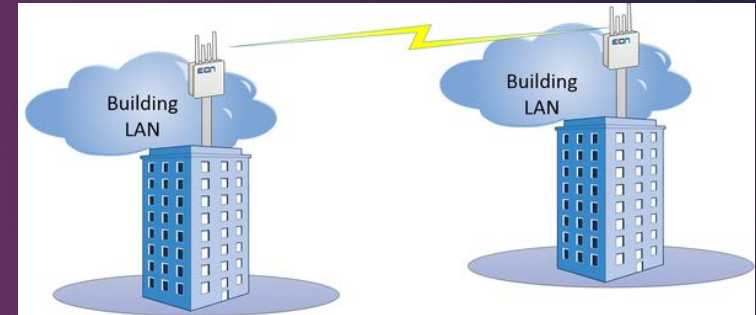
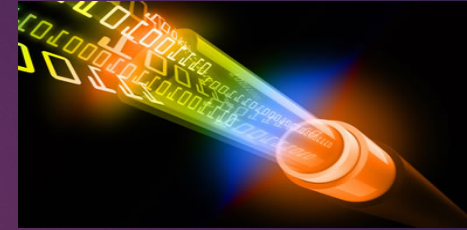
### Mobile Support for:

- 104 Police Vehicles
- 34 Fire Apparatuses



# IT Supports and Maintains

- Over 600 PC's
- 200+ Printers & Copiers
- Network Services to all City facilities
- Fiber and Wireless Infrastructure
- Wi-Fi Services



# SERVICES

## Administrative

- Strategic Planning
- TRP
- Project Mgmt
- Technology Procurement
- Vendor Relations

## Application Support

- Public Safety
- Business Centric
- Systems Integration
- Implementation Planning

## Operations

- Hardware Maintenance
- System Backups
- Disaster/Recovery
- Electronic Record Transmissions

# SERVICES

## Network / PC

- Device Support
- Enterprise E-Mail
- Virtual Servers
- Network Infrastructure
- Wi-Fi
- Network Resource Management

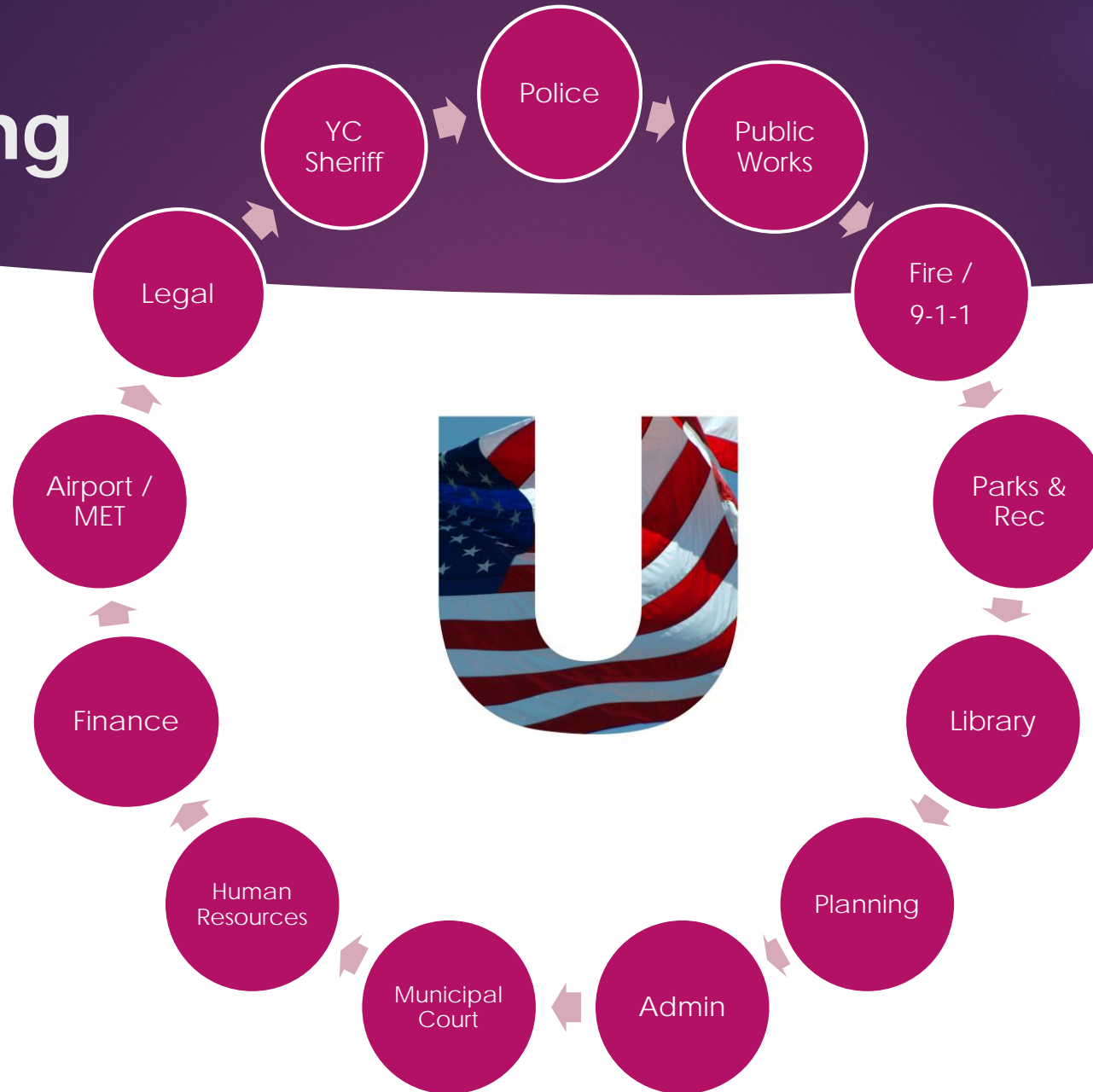
## Security

- Desktop Hardening
- Email/Spam Filters
- Internet Filters/Logs
- Internal & 3<sup>rd</sup> Party Security Audits
- Staff Awareness Training

## GIS

- Public Safety Support
- Spatial Data
- On-going Collection & Management of Geospatial Data
- Collaborate with Inside/Outside Agencies

# Serving



# IT FY20 Budget Overview

## FY2019 Highlights:

- ❑ New 9-1-1 Center
- ❑ New IT Policies
- ❑ Deployed 78 Police Mobile Computers
- ❑ Procured Document Imaging System
- ❑ New E-mail Addresses @billingsmt.gov
- ❑ Disaster/Recovery Upgrades
- ❑ Security Enhancements
  - ❑ Monthly Cyber Security Training
  - ❑ New Anti-Virus Solution
  - ❑ New E-Mail Security Filter
- ❑ Police In-Car Ticketing System
- ❑ Enhanced Web & Mobile Maps

# IT FY20 Budget Overview

## Looking Forward to FY2020:

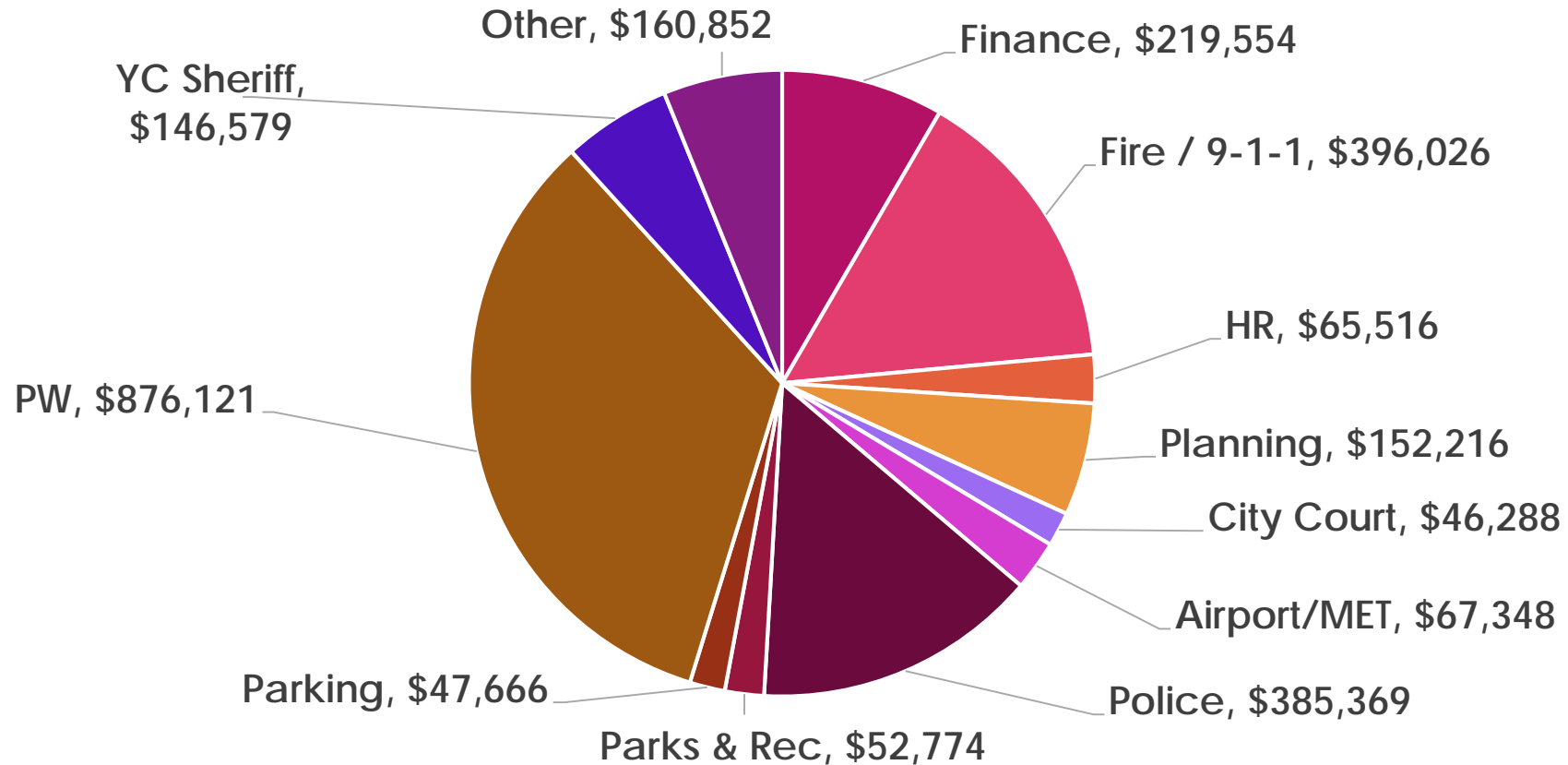
- ❑ Microsoft Office 365 Pilot Project
- ❑ City Website Enhancements/Redesign
  - ❑ Improved Navigation & Mobile Interface
  - ❑ Interactive Mapping
  - ❑ New On-Line Services
- ❑ Security
  - ❑ Multi-Factor Authentication
  - ❑ Password Management
- ❑ Document Imaging System Implementation
  - ❑ Imaging / Workflows / Web Portal
- ❑ Fiber Infrastructure Upgrades:
  - ❑ City Hall to Airport
  - ❑ Redundant Fiber from City Hall to 9-1-1
  - ❑ Leased Fiber to MET Transit & BOC
- ❑ GIS Aerial Imagery

# IT FY20 Budget Overview

- ▶ **Total Revenues:**           \$ 2,630,109
- ▶ **Total Expenses:**         \$ 2,672,921



# Revenue Overview



# Expenses Overview

• Personal Services	\$ 1,888,074
• O & M	\$ 631,347
• Capital (D/R Hardware, Core Storage, Security)	<u>\$ 153,500</u>
▶ <b>Total Expenses:</b>	<b>\$ 2,672,921</b>



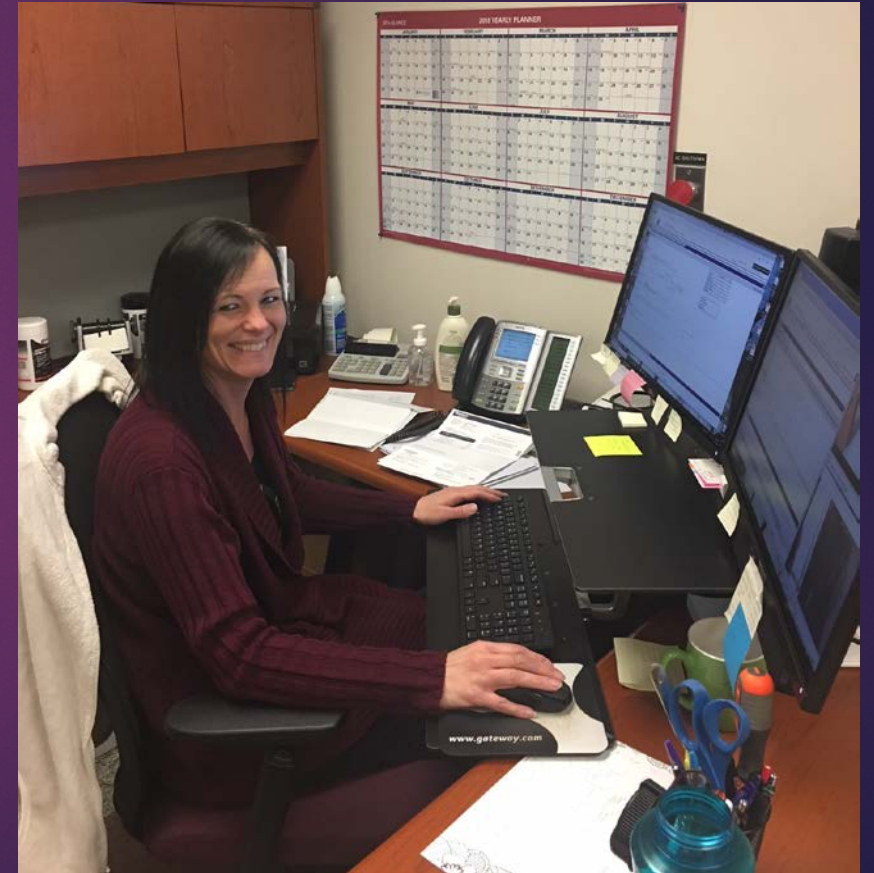
# Central Telephone Services FY20 BUDGET



AVAYA

AVST

BLACK BOX  
NETWORK SERVICES



# SERVICES

- ▶ Management & Support of:
  - ▶ Telephone Systems at 8 Remote Facilities
  - ▶ 540 Landline/Conference Phones
  - ▶ 57 Stand Alone Phone Lines for Alarms, Fax Machines, & Offices with Minimal Lines
  - ▶ 339 Smart Phone/Cell/Push-to-Talk Phones
  - ▶ All Communication Billing & Maintenance Contracts



# SERVICES

- ▶ Management & Support of:
  - ▶ Voice Mail System
  - ▶ 14 Auto-Attendants for City Departments
  - ▶ Phone System Infrastructure From System Core to Desktop
  - ▶ End-User Training for Telephone, Cellular Phones, & Voice Mail Systems



# Central Telephone Overview FY20



- ❑ New Phone System
  - ❑ Current system is End of Life
  - ❑ Service All City Facilities
  - ❑ Enhanced Manageability
  - ❑ Consolidate Services
  - ❑ Overall Lower Costs

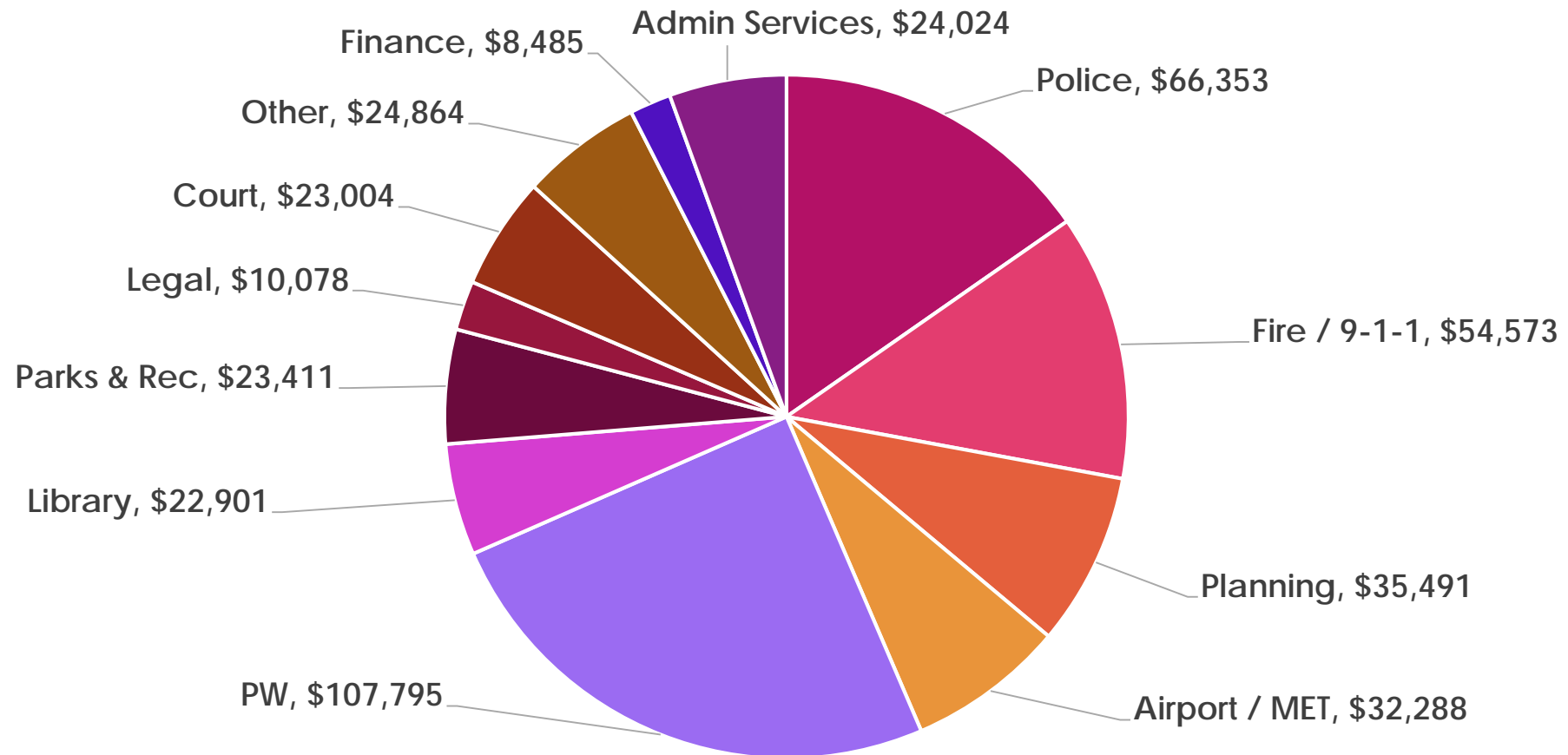


# Central Telephone Overview FY20

- ▶ **Total Revenues:**           **\$ 438,681**
- ▶ **Total Expenses:**           **\$ 798,469**



# Revenue Overview



# Expenditures Overview

• Personal Services	\$	126,998
• O & M	\$	271,471
• Capital (phone system/voice mail/Call Logging)	\$	<u>400,000</u>
▶ <b>Total Expenses:</b>	\$	<b>798,469</b>

# Information Technology FY20 Budget

▶ **Questions?**