



**Finance Committee Budget Hearings**  
**Information Technology Division of the Mayor's Office**  
**April 8, 2015**

1. Discuss any changes to positions (new, deleted, upgraded, downgraded, title changes, reclassifications, shifting, and or salary adjustments for any positions across all funds). Specify the last time any changes were done for any of the proposed changes.
2. Discuss the **\$1.545M** budgeted in Professional Fees account category.
  - a. Specify the number of Consultants staffed by Diamond Technology and the functions they perform (for budget of **\$790K**).
    - i. Specify the number of years the City has been engaged with Diamond Technology.
  - b. Specify the number of Consultants allocated for GIS/City Works (budgeted for **\$475K**).
  - c. Specify the length of all consultant contracts, cost per year, and number of years City been engaged.
  - d. Specify the number of temporary employees and the job functions pertaining to the **\$64.5K** budgeted in Temporary Agencies.
3. Discuss the planned use of **\$1.399M** budgeted in the Communications and Utilities account.
  - a. Specify amount allocated for City issued cell phone service and tablets, compared with FY14, and FY15.
  - b. With the new Shoretel phone system recently installed City-wide, discuss any savings realized for landline phone service.
  - c. Specify the **\$373.4K** budgeted for Mobile Airtime service, up **\$18.6K** over prior year's budget for funding pertaining to entities such as Downtown Visions, WCCNPAC, air cards for WPD& WFD, etc.
  - d. Considering more information is being sent electronically versus mailing, discuss the **\$260K** budgeted for postage yet actuals for the last 4 years has been well under budget despite postage rate increases.
4. Discuss the **~\$903K** budgeted for equipment, up **\$167.5K** over prior year's budget.
  - a. Specify any cost budgeted for replacement computers/laptops/tablets/servers based upon replacement schedule.
  - b. Specify any cost for computers/laptops/tablets/servers that's not part of the replacement schedule.
  - c. Specify if \$275K budgeted for SHI (Microsoft) is a one-time cost as this was not budgeted in FY2015.
  - d. With many changes in technology, discuss plans if any for the City to move more towards cloud based applications Citywide.

5. Discuss the **\$638K** budgeted for Contracted Maintenance, considering FY2013 **68%** expended, FY2014 **78%** expended, and FY2015 year to date **57%** expended (as actual expenditures for the last 2 years has not exceeded **\$418K**).
6. Discuss the **~\$104K** budgeted between Travel and Memberships/Registration account lines, up ~\$42K over prior year's budget.
  - a. Specify the number of City employees for the new funding of **\$75K** for Microsoft training.
  - b. Specify the amount for funds budgeted for IT employees for training, certifications, and conferences per employee.
7. Discuss the **~\$161K** budgeted for Office & General Supplies, considering 79% expended in FY2013, 86% expended in FY14, and 45% expended year to date( as actual expenditures for last 2 years has not exceeded **\$144K**).
8. Provide an update on the number of network copiers and printers per floor, per department, and amount of cost budgeted for renting and maintenance of any of the above.
9. Discuss any platforms the City has in place to avoid and or prevent data breaches within the cyber community.
  - a. Specify how often the City's back up plan to the network system is tested, and how it compares with the industry standards.

### **All Departments**

10. Provide FY16 proposed organizational chart with the total number of employees (i.e. permanent, temporary, contract, vacancies) and list all consultant positions within your chart.
  - a. Outline specific duties of each employee.
  - b. Specify the length of time that current vacant position(s) has been vacant.
11. What suggestions would you offer that could lead to enhanced operational and financial efficiency within your department, or any City department? Advise if there are any possible solutions for partnerships either internally or externally if warranted. Please be as specific as possible.