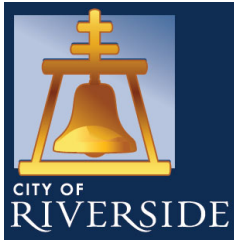


Revised

(Slide 6 Budget History revised to correct printing error. Revisions are highlighted.)



FY 2022-2024 PRELIMINARY BUDGET OVERVIEW

Innovation and Technology Department

Budget Engagement Commission
April 7, 2022

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DEPARTMENT FUNCTIONS

Full Service 24 x 7 IT Department

60.25 FTE

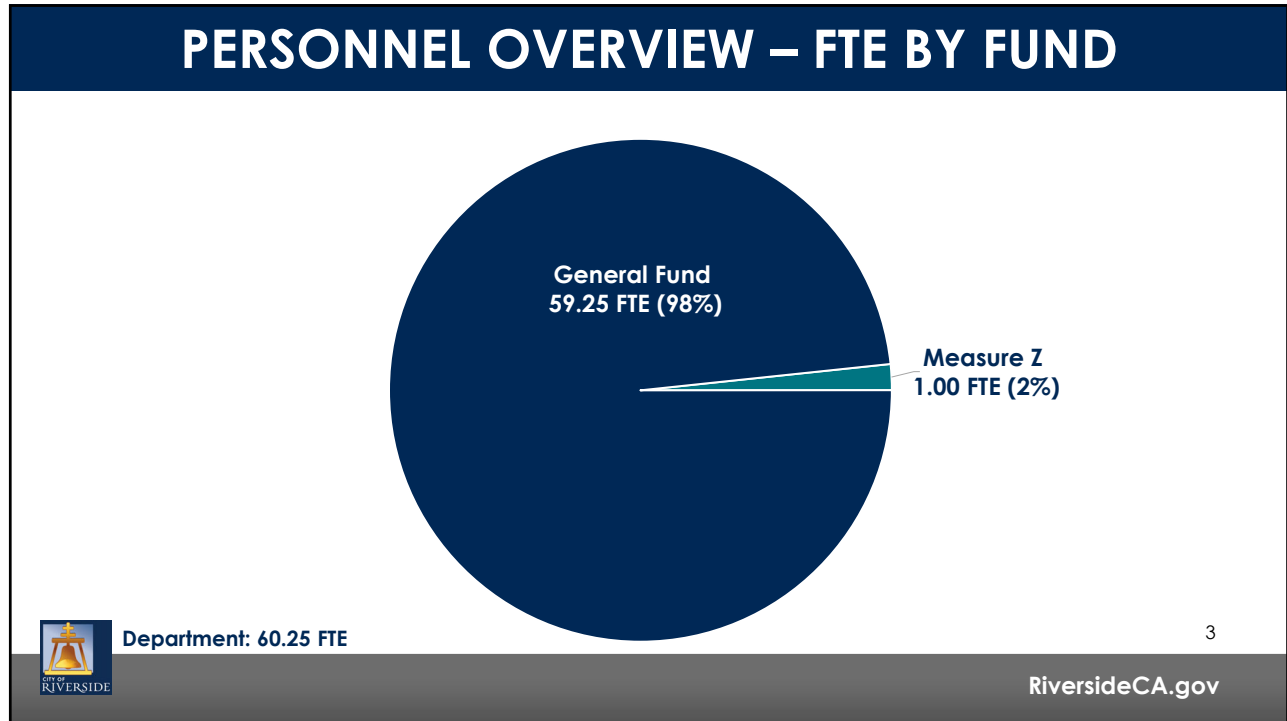
- 300 PC's per Technician
- 4,500 connected devices per IT Network Analyst
- 275 servers per IT Operations Analyst
- 15,217 service requests 2021
- 3 data centers
- 800+ orders per year, 150+ annual contracts
- 84 enterprise applications averaging 200 users each, supported by 16.00 FTE (1,050 users supported by each IT Applications Analyst)
- Citywide GIS supported by 3.25 FTE
- Data Analytics and Business Process Automation supported by 1.00 FTE
- 19 departments
- Over 70 locations
- Approximately 9,000 connected devices



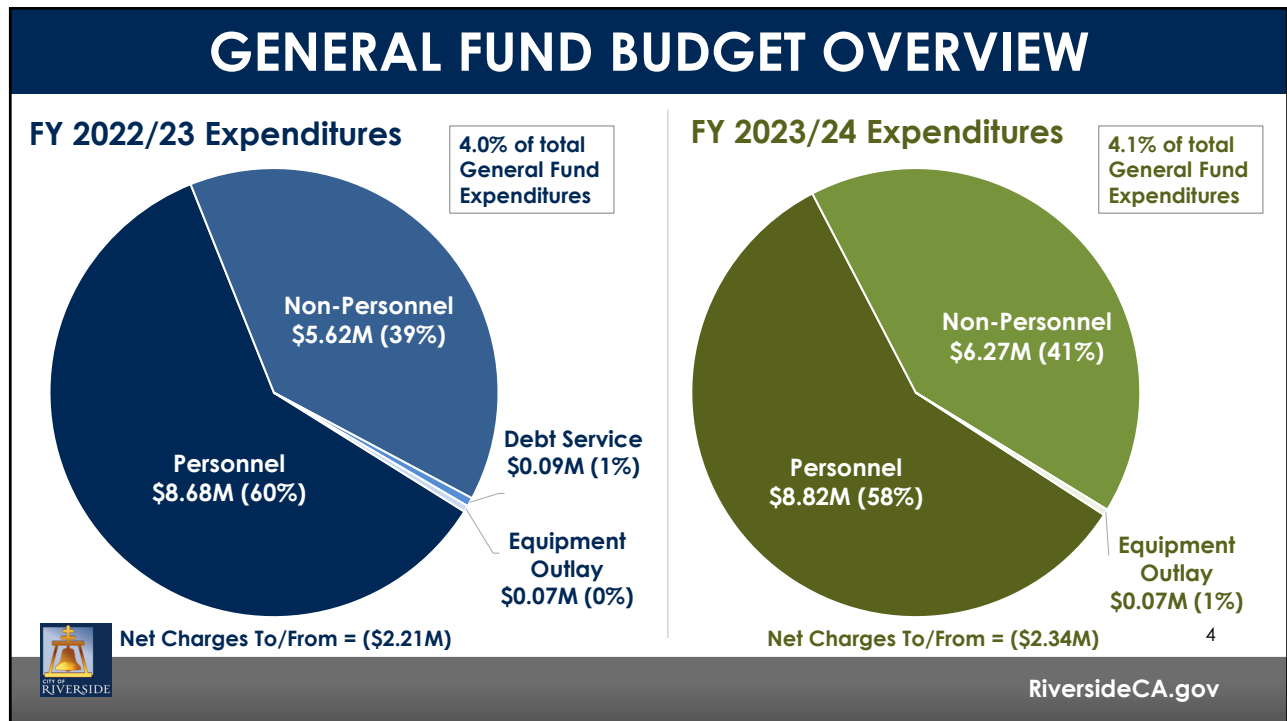
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MEASURE Z SUPPORT

Item #	Description	FY 2022/23 Amount	FY 2023/24 Amount
33	Technology Improvements	\$ 1,000,000	\$ 1,000,000

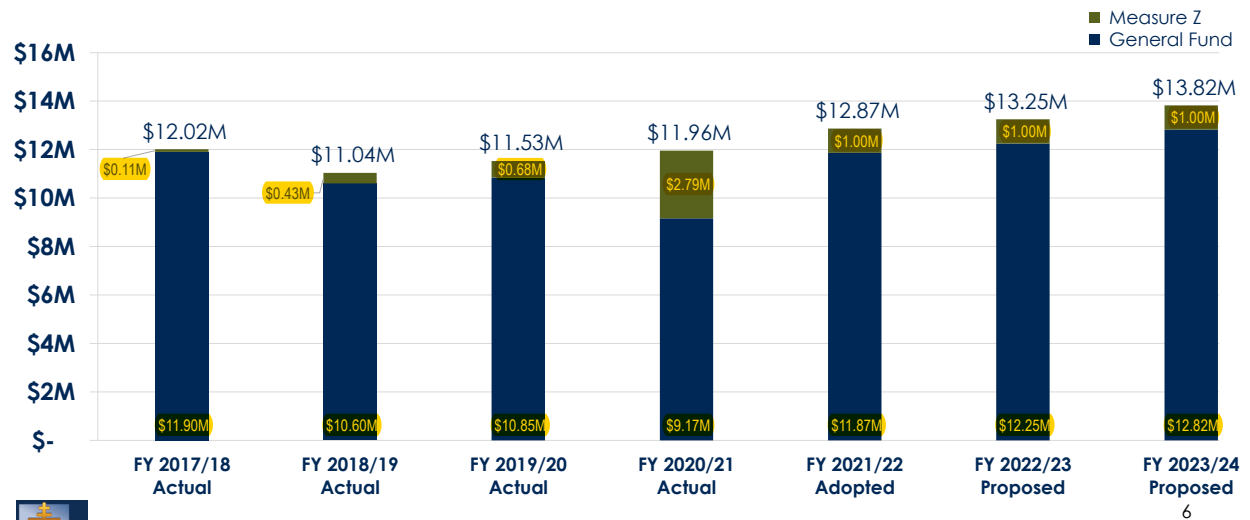


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BUDGET HISTORY GENERAL FUND AND MEASURE Z EXPENDITURES



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