



City of
VALDEZ

Department Report

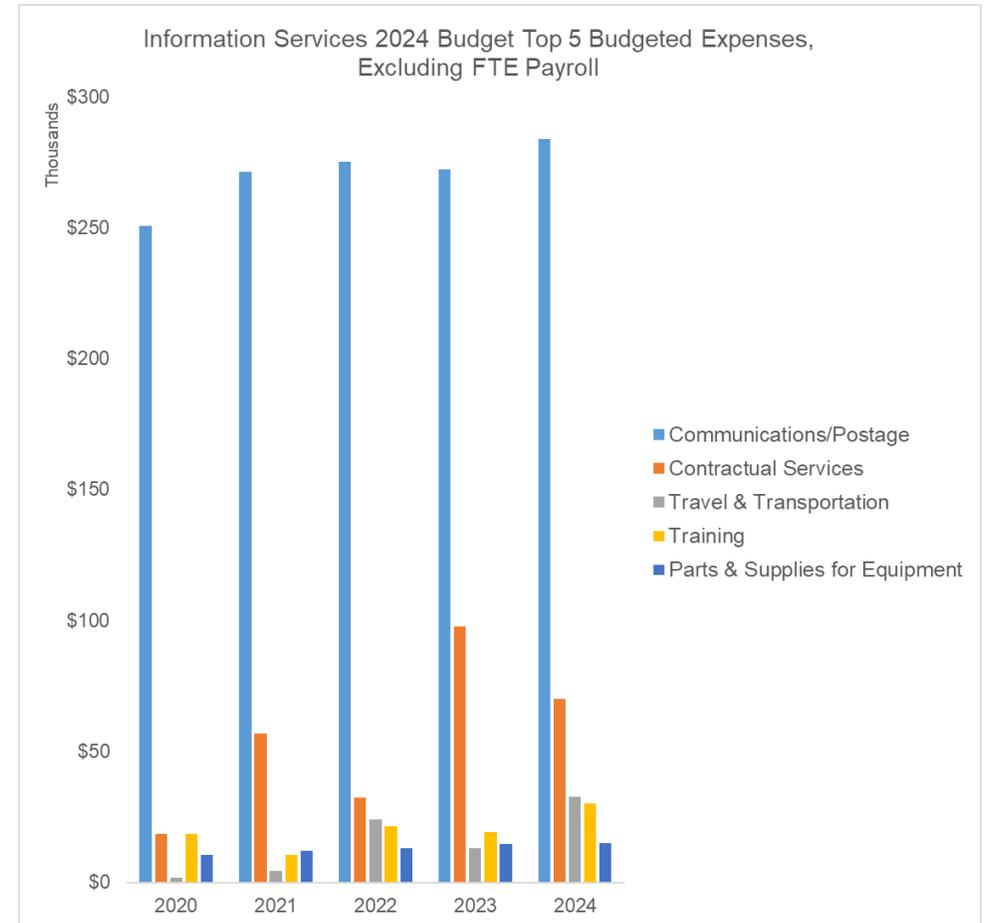
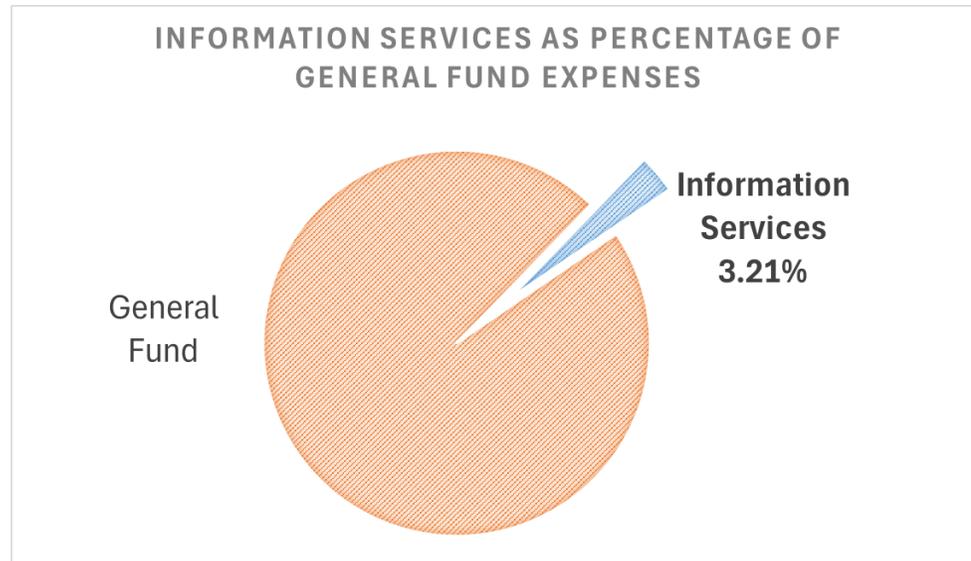
Information Services 2024



2024 Big Picture

Communications Services includes Dark Fiber Lease

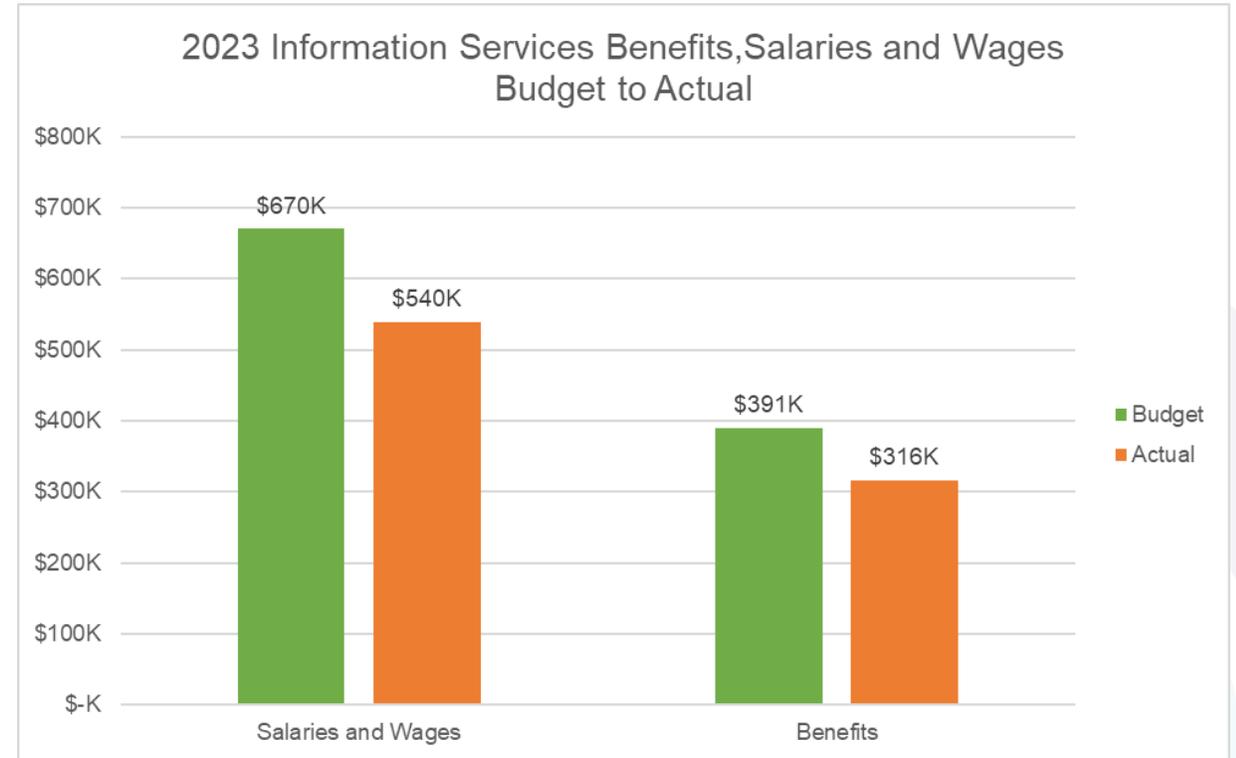
Communications and Contractual are mix of City wide and departmental costs





Personnel History; Information Services Department

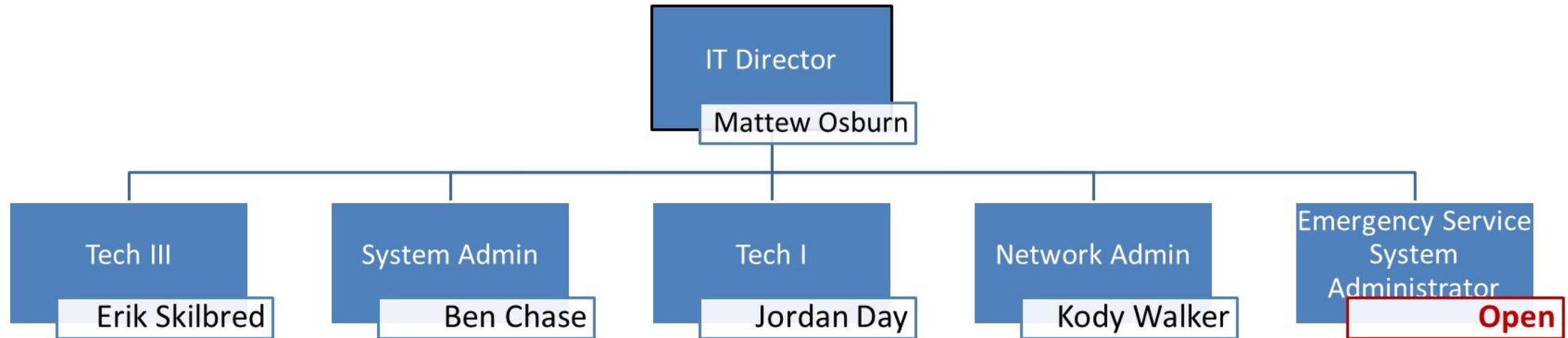
One Open FTE Position
Department Exempt Positions



Authorized Position Count	2020	2021	2022	2023	2024
Administration	30	30	30	30	30
ADMINISTRATION	2.8	2.8	2.8	2.8	2.8
CITY CLERK	5	5	5	5	5
CITY COUNCIL	0	0	0	0	0
ECONOMIC DEVELOPMENT	2.2	2.2	2.2	1.2	1.2
FINANCE	6	6	6	6	6
HUMAN RESOURCES	2	2	2	2	2
INFORMATION SERVICES	5	5	5	6	6
PLANNING	7	7	7	7	7



Personnel; Information Services Department



IT Director: Ensures the department's streamlined operation aligns with the city, state, and federal objectives. Oversight of technical procurement.

Systems Administrator: Responsible for Servers, Cloud Services, and VMs. Cyber Security

Emergency Service SA: IT department operations but with a focus on PD, Fire, and EM support.

Network Administrator: Maintains and monitors firewalls, switches, and other network systems. Has core responsibilities with cyber security operations.

IT Tech I, II, III: This frontline worker focuses on the helpdesk, customer care, and systems deployment. Depending on the level, he or she is responsible for different project levels.



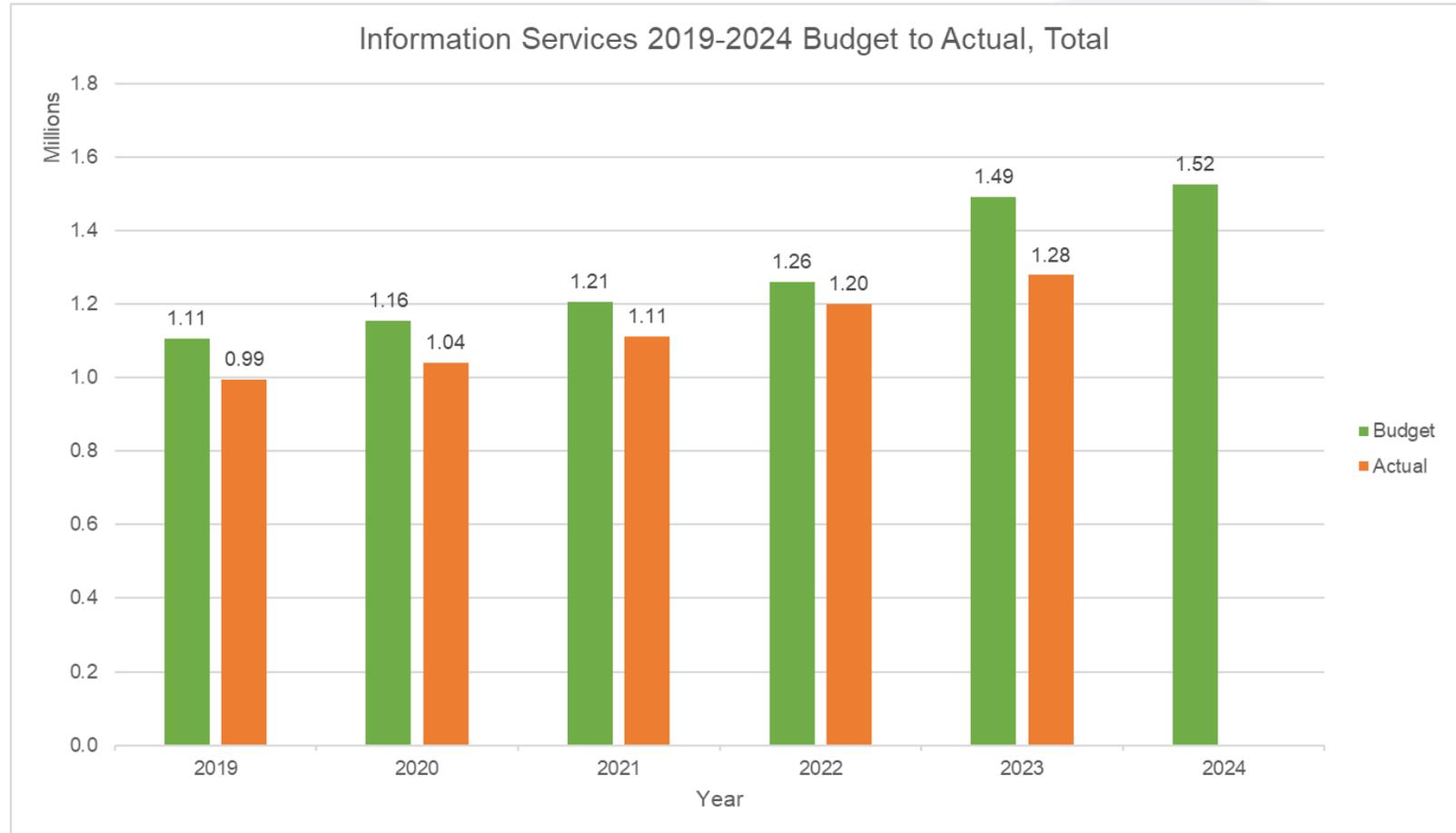
Budget to Actual 2019-2024

Tech Reserve – Like Major Equipment

Renewals and goods are increasing by 5% to 10% on average.

Fewer services provided by the State

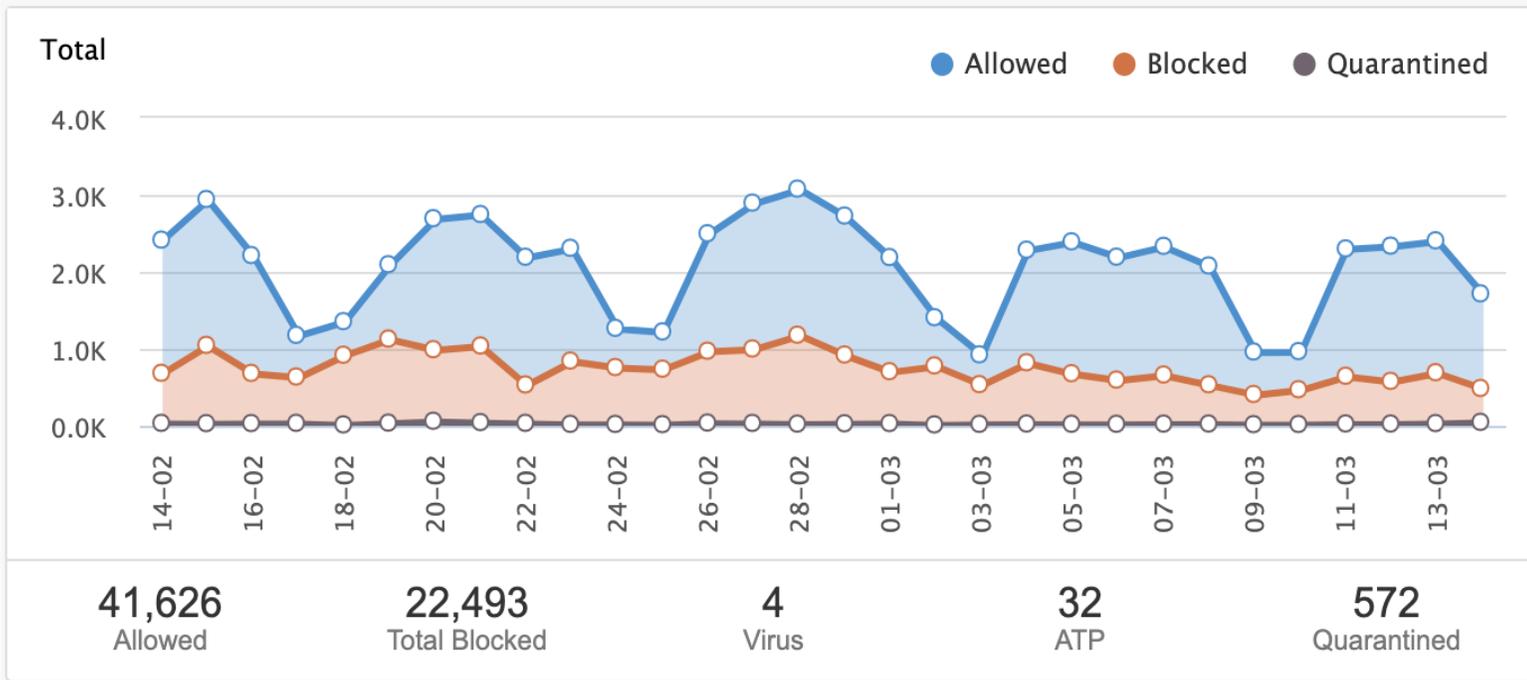
Funded on a 5-year average





Information Services KPI

Inbound Email Statistics: Overview



5 FTE – 1 Unfilled Position

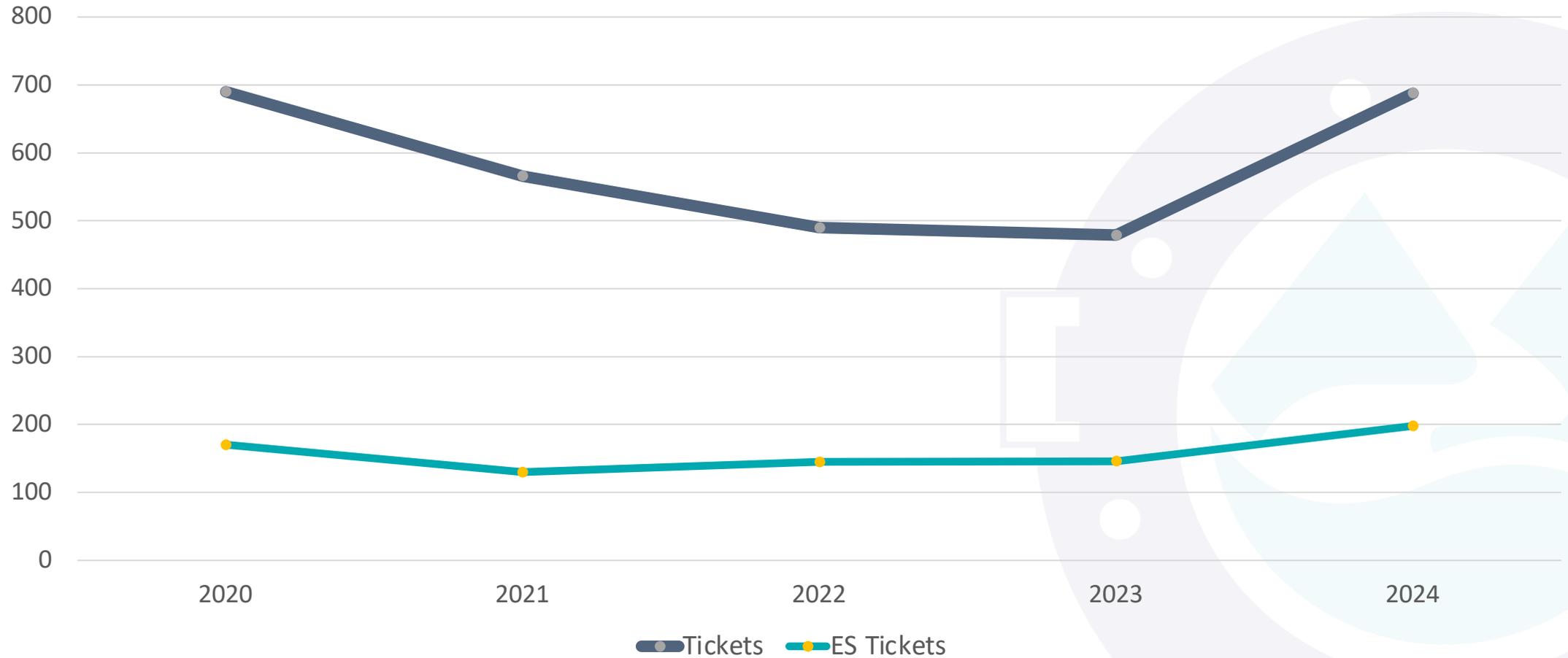
Infrastructure

- **200 Computers/ End devices**
- **138 Mobile Devices**
- **55 Network Devices**
- **45 Virtual Machines**
- **14 Buildings/Locations**
- **10 Servers (reduced from 21)**



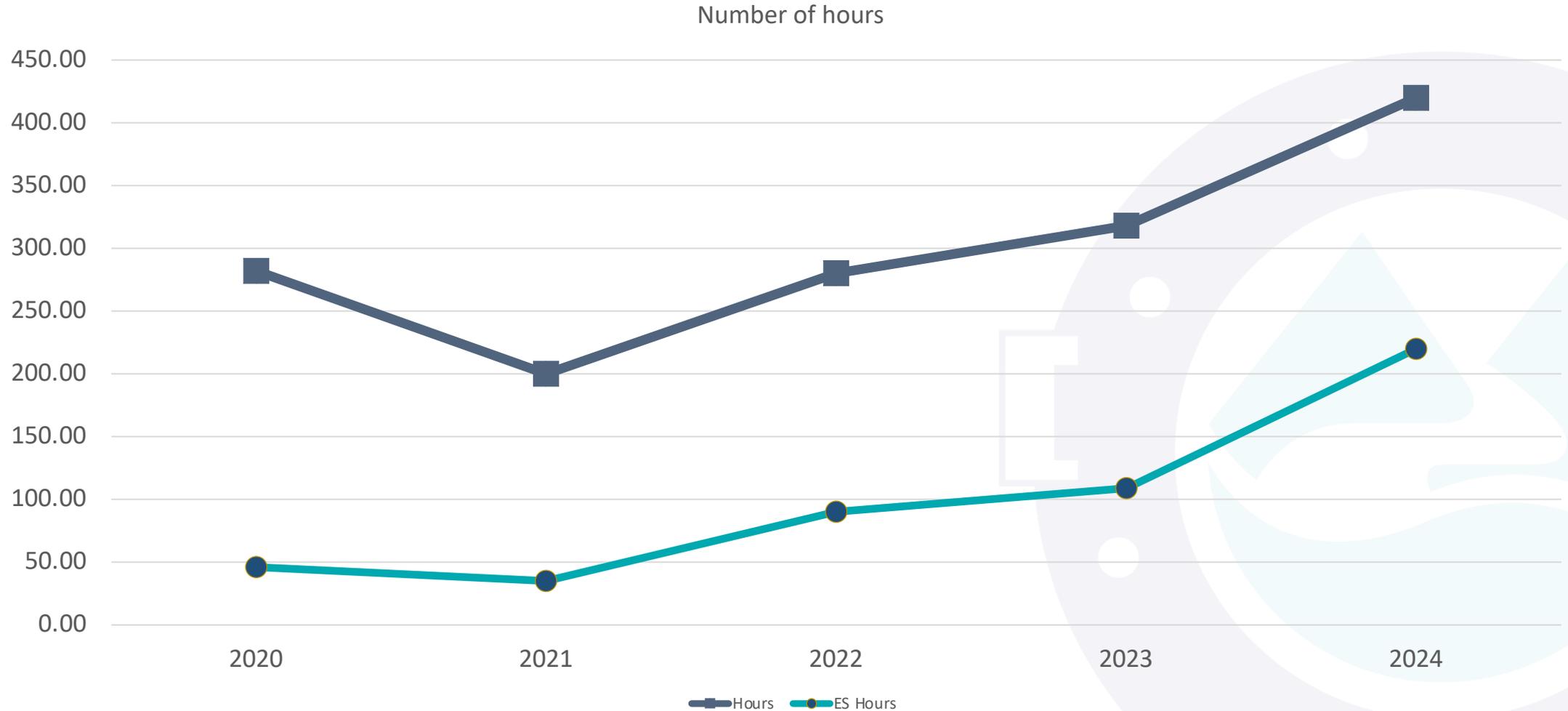
IT Tickets from 2019-2024

Number of Tickets



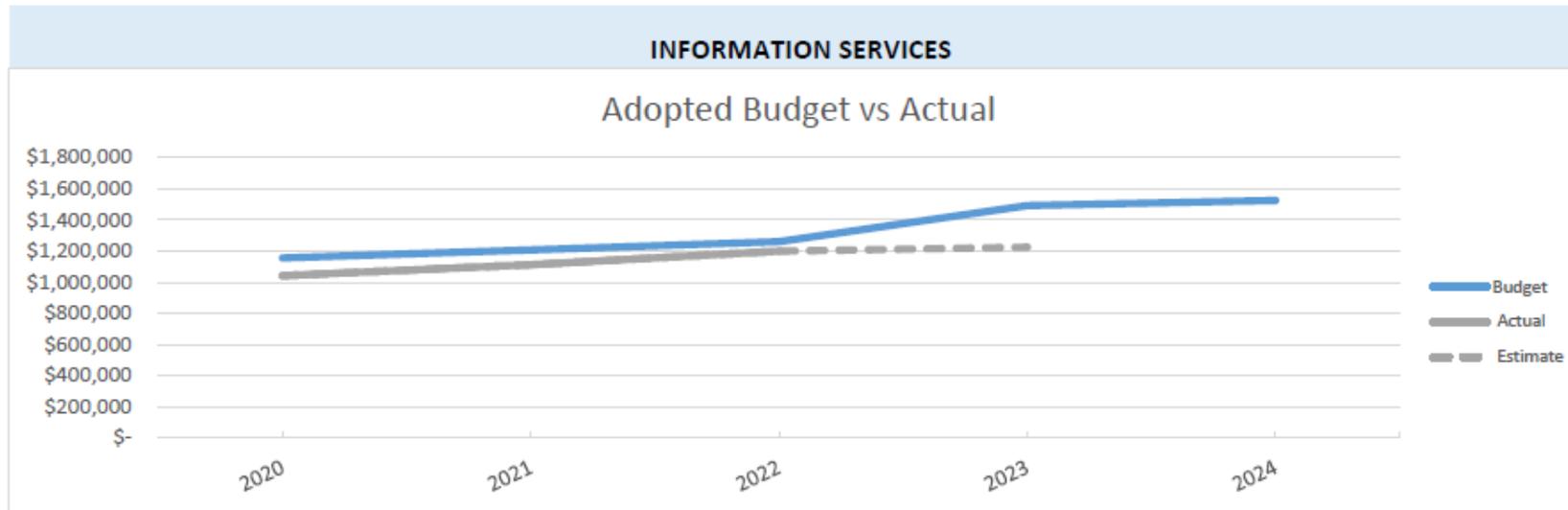


IT Hours 2019-2024





2025 Budget; Information Services Department



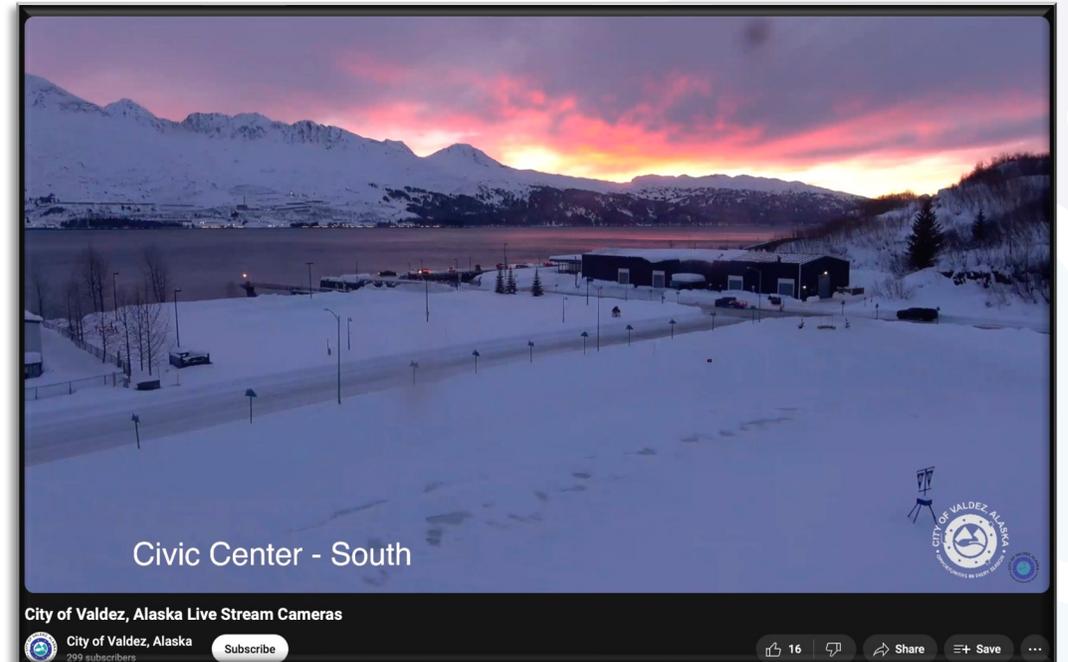
Expenses	Actual Expenditure			Estimate	Adopted Budget		2023 to 2024 Budget Changes	
	2020	2021	2022		2023	2024	Dollar Change	Percent Change
FTE Payroll	721,010	744,565	819,748	832,675	1,060,623	1,076,156	15,533	1.5%
Other Personnel	22,035	15,890	46,664	38,450	63,860	63,800	(60)	-0.1%
Other Operating	279,643	293,904	300,084	298,200	303,300	314,300	11,000	3.6%
Contracts	18,651	56,800	32,413	55,000	64,000	70,000	6,000	9.4%
Grand Total	1,041,339	1,111,159	1,198,909	1,224,325	1,491,783	1,524,256	32,473	2.2%

- Over 3% ▶
- 0-3% ▬
- Below 0% ✓



IT 2024 Tasks

- Redundant Satellite Internet
- Complete Wi-Fi deployment
- Public YouTube Feed
- Staffing
- Cyber Security Grant





IT 2025 Tasks

- Staffing Challenges
- Core Communications
 - Private LTE
 - Radio Infrastructure Project
- Cyber Security Assessment

