



BN 2023–2025 Department of Innovation & Technology

May 11, 2023

Innovation & Technology

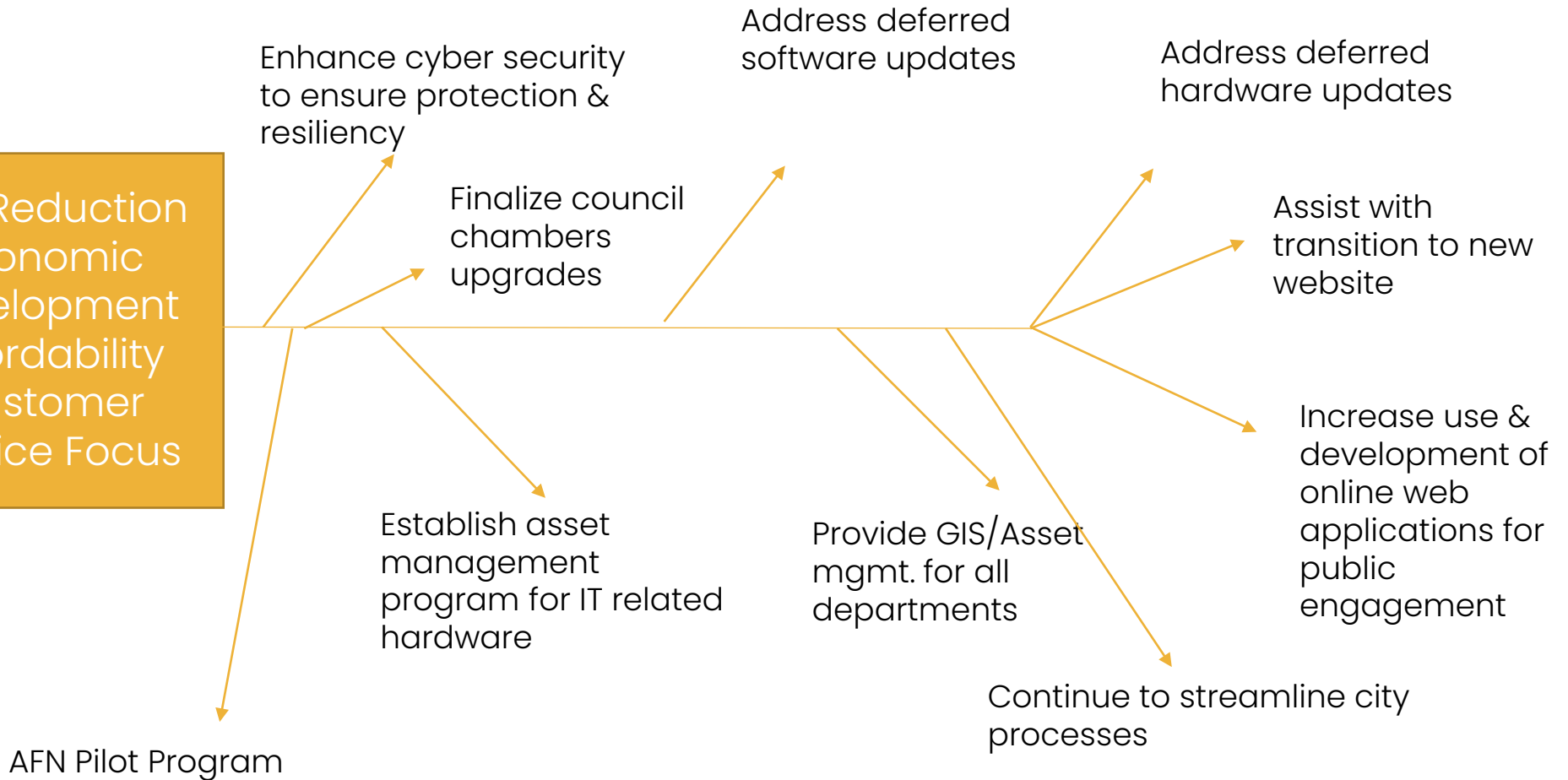
The Department of Innovation & Technology consists of the following divisions:

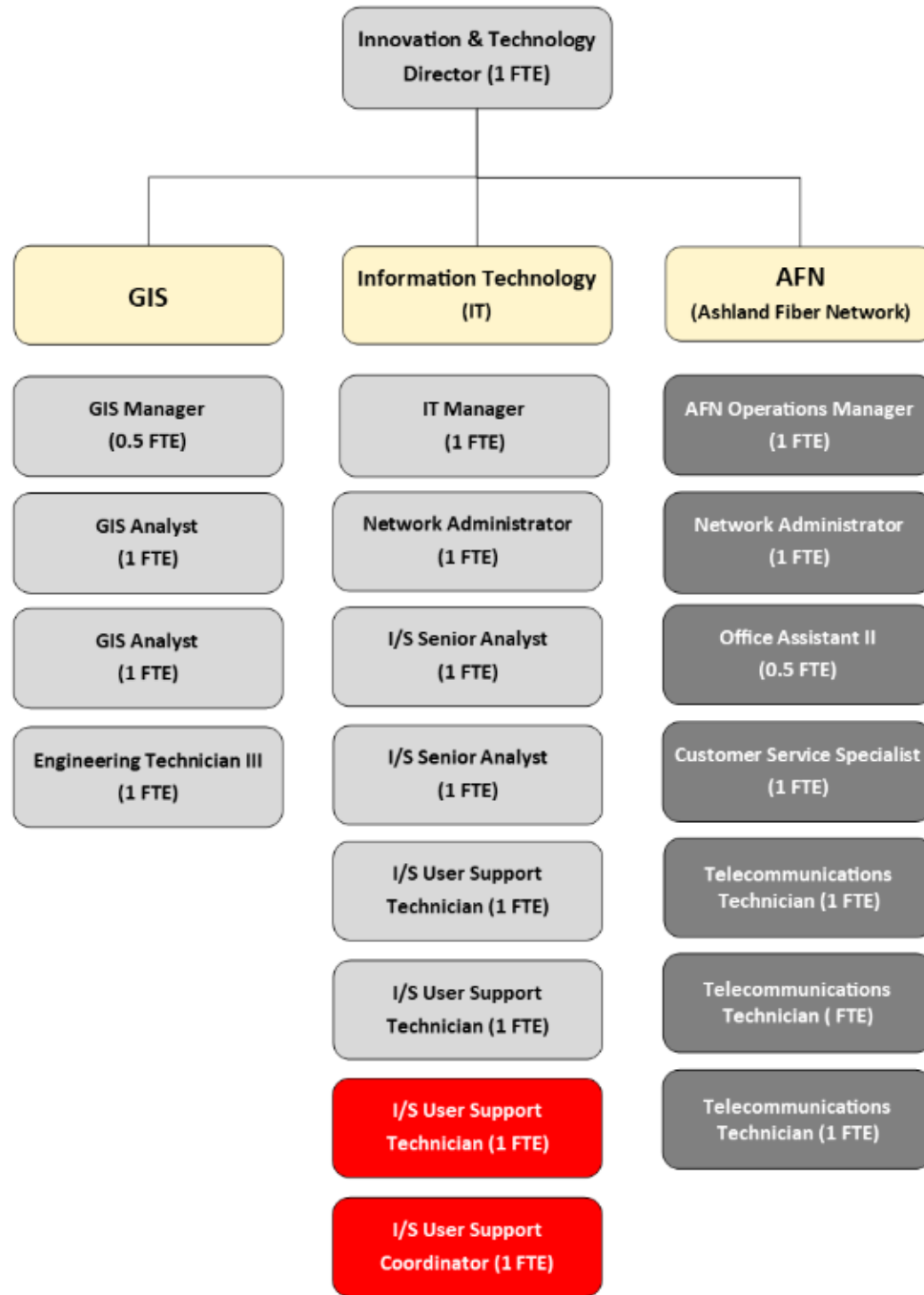
- The [Information Systems Division \(IS\)](#) supports the technology needs across all City departments. IS supports the City's business servers and networking, operates the IT Help Desk to assist employees, operates the City telephone system, supports first-responder mobile connectivity, and develops and implements IT policies, including cybersecurity and disaster recovery.
- The [Geographic Information Systems Division \(GIS\)](#) is responsible for creating and maintaining spatial data and map products for all city departments and Ashland Parks & Recreation Commission (APRC) essential for analysis, communication, emergency preparedness, and record keeping. Additionally, GIS maintains the enterprise asset management system for city infrastructure and the building access program.
- [Ashland Fiber Network \(AFN\)](#) operates within the Telecommunications Division and is a community-owned telecommunications utility founded in 1999 by the Ashland community. AFN manages the enterprise network for the City organization, provides Internet connectivity services to almost 4,500 households, and works with partners to provide telephony, cable television, and other technology services to more than 2,000 additional customers.



BN 2023/25 Priorities

- Risk Reduction
- Economic development
- Affordability
- Customer Service Focus





Significant Changes

Significant changes to the IS budget are as follows:

- Personnel costs have risen due to taking GIS out of the Public Works budget and into the IS budget. Additionally, we added the new position of IT director, 0.5 FTE equivalent.
- Computers has risen by \$10,000 due to inflationary increases, as well as needing to purchase a new large format printer.
- Licensing has risen to reflect bringing the cost of GIS software to the IS budget, as well as inflationary increases.
- Capital outlay includes money not spent on data center HVAC equipment in FY 23.

Significant changes to the AFN budget are as follows:

- Franchise tax has been added at \$122,000
- Capitalized projects has increased from \$0 to \$1,075,000 to fund the AFN upgrade pilot project and HVAC cooling for the data center.



BN 2023/25 Proposed

IT- IS

	BN 2017/19 Actual	BN 2019/21 Actual	BN 2021/23 Adopted	BN 2023/25 Proposed
Personnel Services	\$1,957,297	\$1,890,899	\$1,703,278	\$2,877,037
Material and Services	\$630,297	\$596,290	\$963,150	\$1,082,383
Capital Outlay	\$18,459	\$0	\$40,000	\$66,818
TOTAL	\$2,606,053	\$2,487,189	\$2,706,428	\$4,026,238

IT-AFN

	BN 2017/19 Actual	BN 2019/21 Actual	BN 2021/23 Adopted	BN 2023/25 Proposed
Material and Services	\$2,757,955	\$2,808,215	\$3,329,605	\$3,713,089
Personnel Services	\$1,329,298	\$1,326,989	\$1,685,965	\$1,958,807
Capital Outlay	\$34,118	\$82,058	\$125,000	\$1,205,681
TOTAL	\$4,121,371	\$4,217,262	\$5,140,570	\$6,877,577

QUESTIONS?

