IT FY22 Budget Presentation

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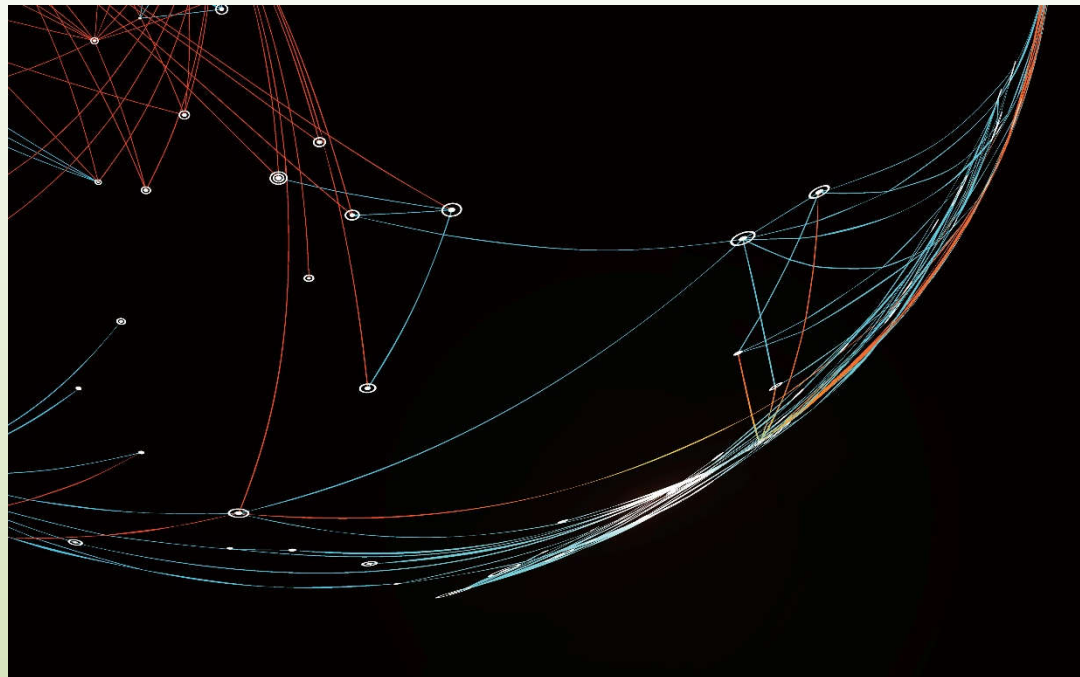
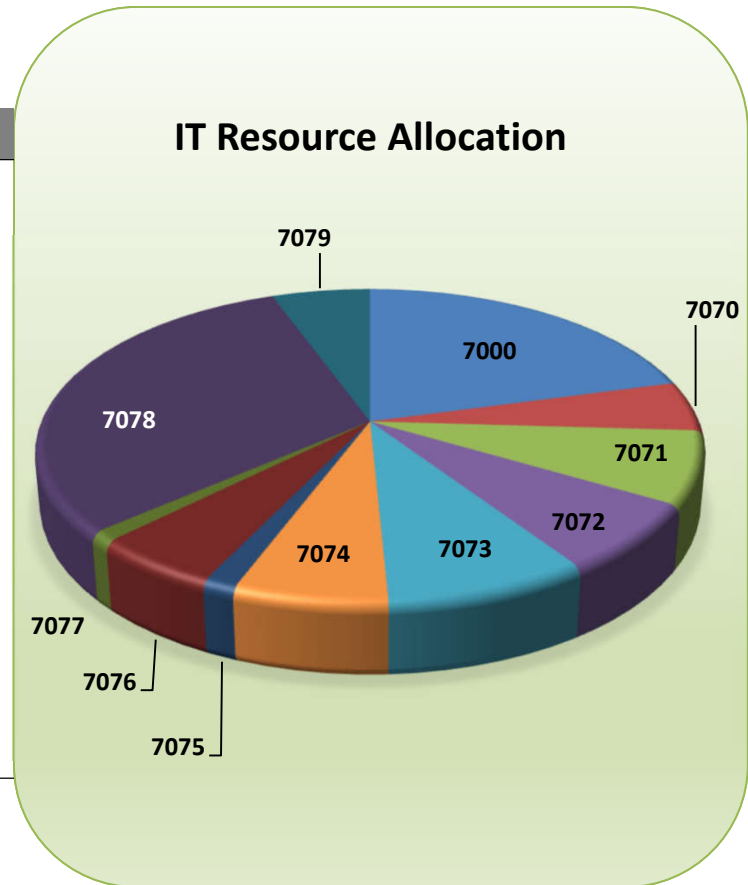| 39%	75%	69%	87%
Compromised	**Leaking Data**	**Exposed Passwords**	**No Security**
Devices have malware or their home has open cameras or IT networks	Improper privacy settings on devices leaking information	Improper privacy settings on devices leaking information	Cell phones & tablets lack security software

Source: BlackCloak

IT Department: Programs and Services

IT Programs

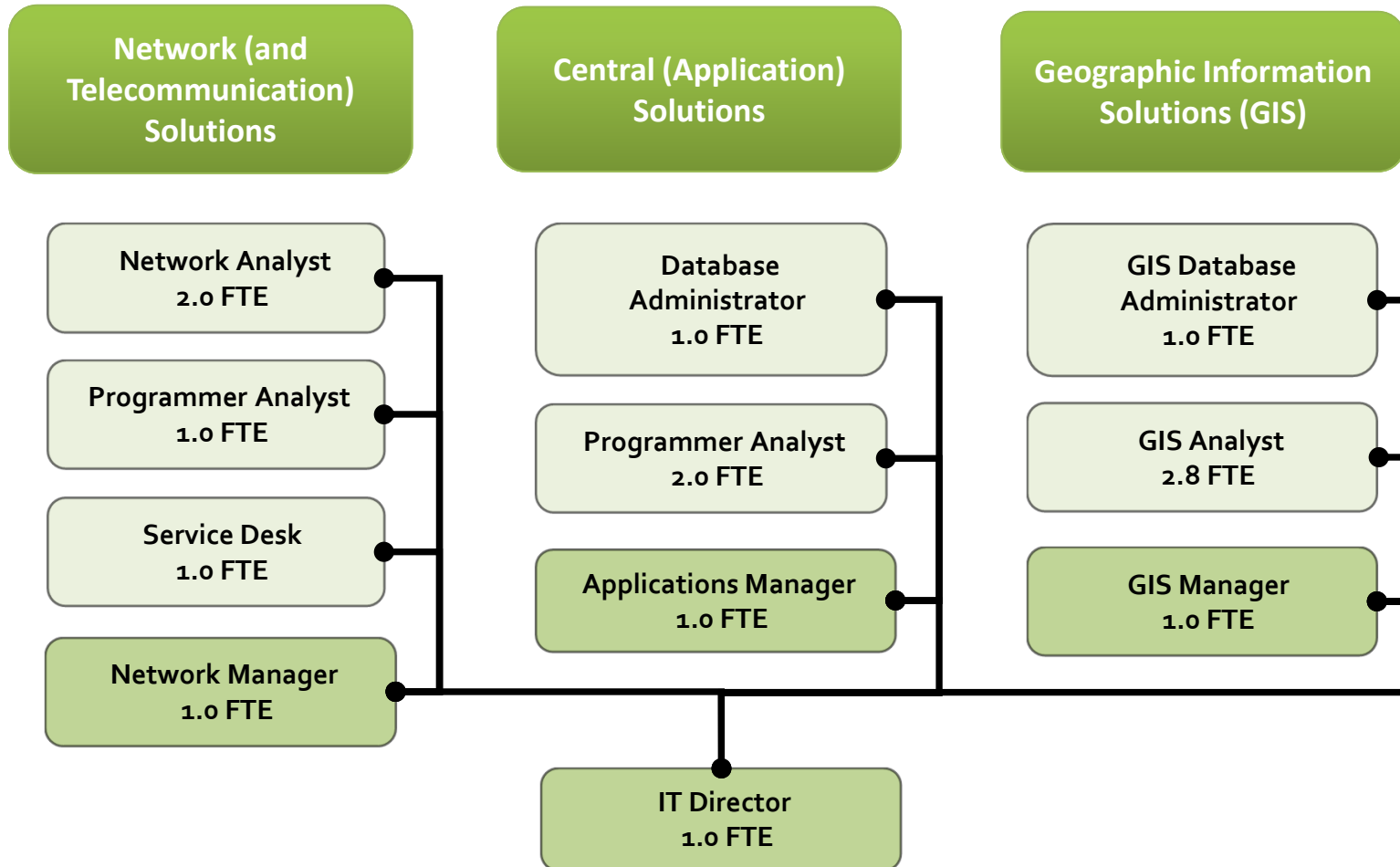| IT Programs	3 Yr Average
7000 Department Administration	21%
7070 Financial Systems	5%
7071 Human Resource Systems	7%
7072 Land Management Systems	7%
7073 Facilities Management Systems	9%
7074 Criminal Justice Systems	7%
7075 Fire and Life Safety Systems	1%
7076 Community Development Systems	5%
7077 Public Library Systems	1%
7078 Shared Systems	31%
7079 Information Security Compliance	6%
Total Resource Allocation	100%

IT Resource Allocation

'Normal' Functions of IT

Organizational Structure

Network (and Telecommunication) Solutions

- Network Analyst
  2.0 FTE
- Programmer Analyst
  1.0 FTE
- Service Desk
  1.0 FTE
- Network Manager
  1.0 FTE

Central (Application) Solutions

- Database Administrator
  1.0 FTE
- Programmer Analyst
  2.0 FTE
- Applications Manager
  1.0 FTE

Geographic Information Solutions (GIS)

- GIS Database Administrator
  1.0 FTE
- GIS Analyst
  2.8 FTE
- GIS Manager
  1.0 FTE

IT Director
1.0 FTE

Diverse and Dedicated Team

IT Department: Budget Numbers

IT Programs					
7000 Department Administration	562,345	615,046	537,490	690,150	28%
7070 Financial Systems	160,972	117,881	184,128	187,928	2%
7071 Human Resource Systems	280,264	167,037	245,967	251,147	2%
7072 Land Management Systems	151,726	133,584	302,162	302,202	0%
7073 Facilities Management Systems	249,850	235,501	333,808	250,697	-25%
7074 Criminal Justice Systems	182,490	190,674	225,130	234,687	4%
7075 Fire and Life Safety Systems	36,641	38,657	51,966	47,529	-9%
7076 Community Development Systems	134,696	113,021	231,667	195,226	-16%
7077 Public Library Systems	43,123	14,554	35,004	35,672	2%
7078 Shared Systems	939,296	915,058	1,262,620	819,351	-35%
7079 Information Security Compliance	169,059	207,123	147,777	168,565	14%
9000 Non-Program	-	260,124	612,292	675,704	10%
Total for each category:	**$ 2,910,461**	**$ 3,008,259**	**$ 4,170,013**	**$ 3,858,859**	**-7%**

- Few to no significant budget changes

- Changes to Program amounts reflect budget entry changes, rebalancing of software licensing, reducing in contractual services and accommodating changes in other departments
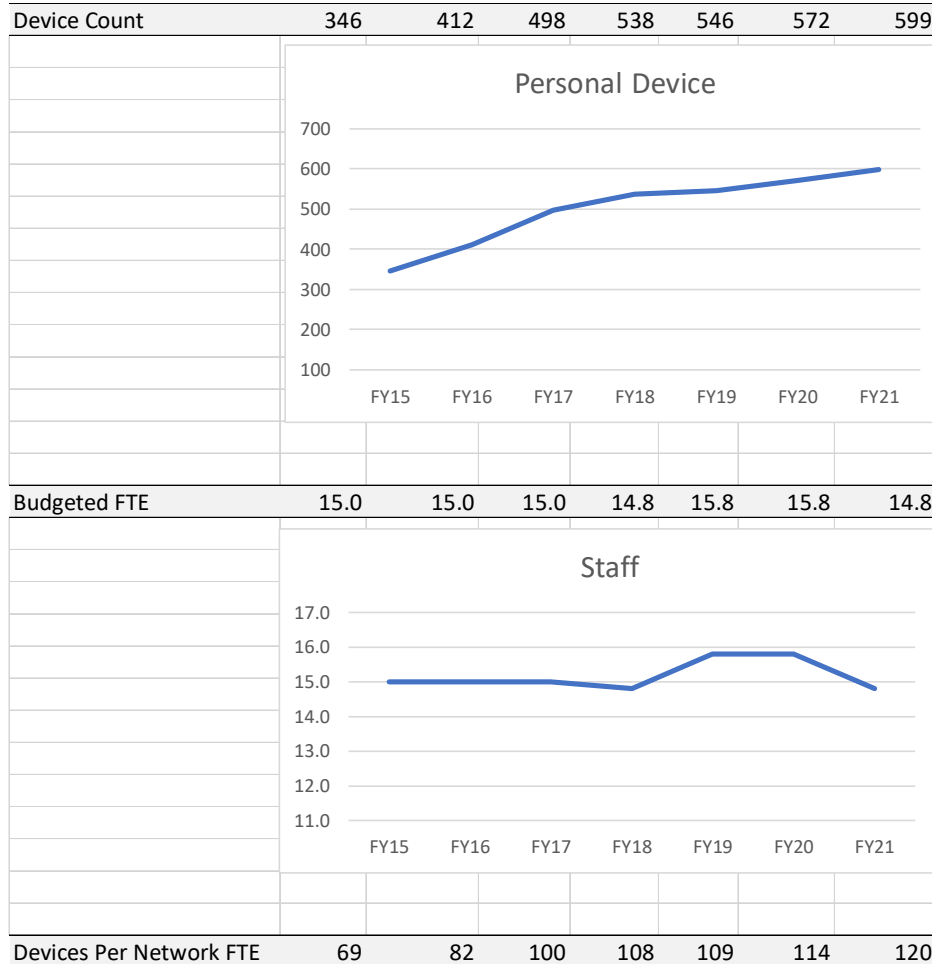
- Overall reduction of 7%

IT Department: Challenges & Goals

SPRINGFIELD OREGON

FY21 Challenges

Device Count	346	412	498	538	546	572	599

Personal Device

(Line chart: values rising from ~346 in FY15 to ~599 in FY21, across FY15, FY16, FY17, FY18, FY19, FY20, FY21; y-axis 100–700)

Budgeted FTE	15.0	15.0	15.0	14.8	15.8	15.8	14.8

Staff

(Line chart: values around 15.0 in FY15–FY17, dipping to ~14.8 in FY18, rising to ~15.8 in FY19–FY20, falling to ~14.8 in FY21; y-axis 11.0–17.0)

| Devices Per Network FTE	69	82	100	108	109	114	120

FY21 Goals

- ❑ **IT COVID-19** – Continue supporting related needs as long as required

- ❑ **Protecting IT Infrastructure** – from "a growing use of COVID-19-related themes by malicious cyber actors"

- ❑ **Office 365** – Advance Office 365 tools and leverage value with productivity tools such as Outlook, Teams, One-Drive, SharePoint and MS GCC

- ❑ **Phone Replacement Project** – After planning and design in FY20, implementation was to occur in FY21

- ❑ **Enterprise systems** - Support system scanning, patching and scheduled upgrades to meet regulatory compliance

## Progress Toward Goals - Prompt and Effective Service Delivery
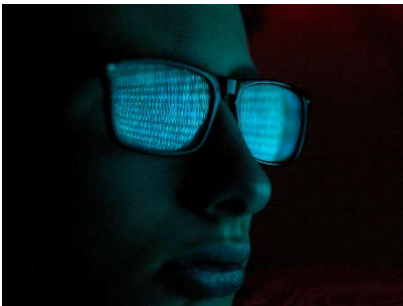
> ➤ **Telework -** In response to COVID, deployed telework tools for nearly 145 employees within one week of the original City Hall closure.

> ➤ **Security** - Deployed a new backup (Datto) solution to protect all City systems, support data recover within hours and restore critical City systems in the event of hardware failure, user error, or cyber attack.

> ➤ **EOC Support** - Provided 2.0 FTE to the EOC from March through September to automate the procurement and inventory management processes, train EOC personnel and then work side-by-side with EOC staff to perform procurement and inventory management tasks.

> ➤ **Oracle PeopleSoft (PS)** – Upgraded both PS Human Capital Management (HCM) for HR and PS Financials and Supply Chain (FSCM) for finance – both required to sustain software support.

> ➤ **Office 365 Deployment** – From November 2020 through February 2021, IT migrated all DPW staff (approximately 130 FTE) to OneDrive, Teams and SharePoint and migrated critical DPW information into the Microsoft Government Community Cloud (MS GCC)

Challenges Ahead . . .
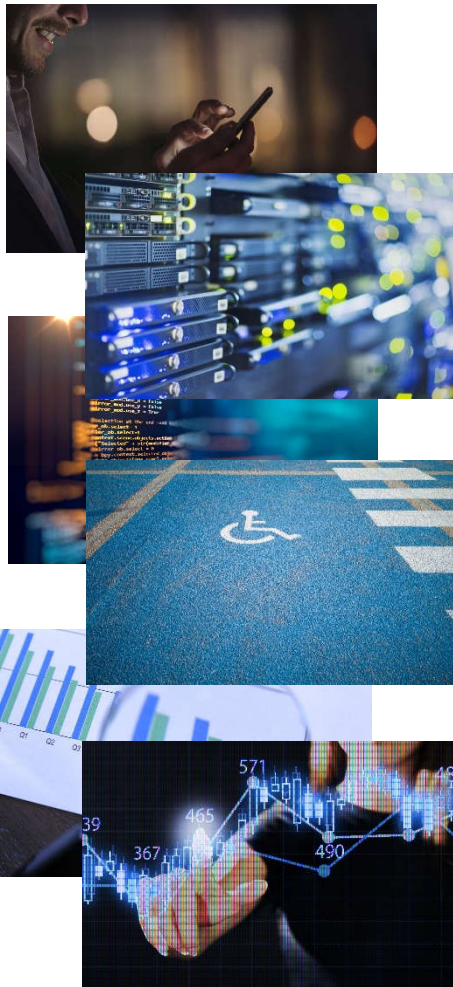
➢ **Phone System Replacement –** Infrastructure preparation is occurring now, system replacement work begins in July to by complete by December of 2021, and integration with O356 follows.

➢ **Server Replacement –** Enterprise servers and storage systems that house the majority of all servers and services are up for replacement in FY22 to ensure mission systems continue to be fully supported by their manufactures.

➢ **Facilities Management GIS Migration –** Enterprise GIS servers that support management of street facilities, wastewater facilities and stormwater facilities (including environmental features) are being migrated from regional servers to Springfield servers to meet performance and reliability requirements.

➢ **Upgrade PeopleSoft Financials –** The City's major financials application requires an application upgrade. In addition, IT and Finance will evaluate the need for a security audit and mitigation work to properly control access to the system.

Challenges and Strategies

➢ **IT Reserves** – Collaborate with Finance to refine hardware replacement reserves for IT infrastructure to assure timely and adequate replacement.

➢ **Renew Enterprise Software Agreements** – Renegotiating long-term enterprise software agreements with major software vendors such as Microsoft, VMWare, Dell, Adobe, and ESRI to better align enterprise solutions with current needs.

➢ **Additional Technology Needs -** New technology tools and customer needs are growing rapidly. To meet these demands, the IT Department will leverage regional consortia, leverage contractual services and pursue further automation of service delivery.

➢ **Security Roadmap** – Responding to ever increasing security threats, work to sustain cyber security insurance and work with trusted regional partners (with whom we share critical systems) to mitigate and manage risk.

➢ **Strategic Planning** – Update strategic plan and service level agreements (SLA) to reflect available resource, align SLAs and advance Project Portfolio Management (PPM).

IT Department: Summary

IT Major Objects	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
5 PERSONNEL SERVICES	2,009,944	2,057,479	2,105,786	2,224,626
6 MATERIALS & SERVICES	900,516	889,545	1,590,933	1,634,233
7 CAPITAL OUTLAY	-	61,235	473,294	-
Grand Total	$ 2,910,461	$ 3,008,259	$ 4,170,013	$ 3,858,859

IT Funds	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
100 General Fund	1,954,744	1,901,923	1,976,896	2,041,296
201 Street Fund	269,841	261,972	374,485	391,892
204 Special Revenue Fund	-	18,247	22,000	20,000
611 Sanitary Sewer Operations Fund	257,145	254,901	359,866	375,942
617 Storm Drainage Operations Fund	198,297	195,980	279,518	284,421
713 Vehicle & Equipment Fund	176,726	321,359	1,085,586	675,704
719 SDC Administration Fund	53,708	53,878	71,661	69,604
Grand Total	$ 2,910,461	$ 3,008,259	$ 4,170,013	$ 3,858,859

- Few to no significant budget changes with an overall reduction of 7%

- Changes to Materials and Services amounts reflect budget entry changes, rebalancing of software licensing and reduction in contractual services

- Changes to Fund 713 reflect further consolidation of shared software and infrastructure projects to support the new phone system