

INFORMATION TECHNOLOGY

Brandt Melick, IT Director

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Department Overview

The Information Technology (IT) Department provides City staff with access to applications, data storage and other business resources. This includes the design, development, deployment and retirement of IT services. To protect classes of information such as criminal justice information, personal health information and personally identifiable information of staff and citizens, the City follows nationally and internationally recognized best practices and standards.

	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	1,534,233
7 CAPITAL OUTLAY	-	61,235	473,294	-
Grand Total	2,910,461	3,008,259	4,170,013	3,758,859

*5,6 & 7 indicated in table above are the numeric categories used in the general ledger to represent the different expense types.

Budget Summary – FY2021

Staffing

The IT Department is composed of fifteen employees (14.8 FTE), a decrease of 1.0FTE over previous years due to General Fund reductions initiated in FY21 and described below in Service Level Changes.

The Department has three divisions the Applications Division, the Geographic Information Systems (GIS) Division and the Network Division. The Applications Division manages applications that support financial, human resource, document management and other shared systems. The GIS Division provides GIS mapping support services and administers land management and facilities management systems. The Network Division manages the Helpdesk requests as well as servers, switches, personal computers and the networks upon which all IT services are provided.

Department Funding

The resources necessary to support the department are either tax supported (subsidized) or internal service charges levied against the City's enterprise and special revenue funds for services provided. The exception to this is the GIS Division with positions (4.8 FTE) funded by the Street, Sewer, Drainage, and System Development Charge funds.

Service Level Changes

During FY21 a position in the information security program was eliminated as part of the General Fund reduction efforts. To accommodate this reduction, IT distributed essential duties among staff within the department and partnered with the Human Resources Department and the City's insurance company to advance awareness, policy and training.

FY22 changes reflect increases to Microsoft enterprise agreement costs, backup system costs and costs to replace servers in the data city's data center. These increases appear in Fund 713 expenses for Shared IT Charges (Account 632008) with an increase of approximately 14% and in Fund 713 expenses for Computer (server) Replacement (Account 632005). Funds for server replacement of approximately

\$220,000 will be transferred from IT computer replacement reserves. FY21 computer replacement reserve balance is approximately \$474,000.

Accomplishments FY2021 – focus on unplanned COVID projects and EOC staffing?

- **COVID Response** – IT deployed new telework tools for nearly 145 employees within one week of the original City Hall closure and provided 2.0FTE to the EOC for 7 months to automate the procurement and inventory management processes. The Microsoft enterprise FY22 cost increases reflect the FY21 increase in device count to support work from home.
- **Backup System Replacement** – New backup system advances protection of City systems by providing electronic backups on site and in multiple off-site cloud locations. It supports data recovery from any City system in minutes with data loss of no more than several hours. The previous tape backup system did not support these features.
- **City Hall Wi-Fi** - Implemented new Wi-Fi network and enhanced Internet connectivity to improve service for patrons visiting the Library, attendees at City Hall meetings, employees in meeting room and events in the City Hall Plaza.
- **Facilities Management GIS Migration** – Enterprise GIS servers that support management of street facilities, wastewater facilities and stormwater facilities (including environmental features such as protected waterways) are being migrated from regional servers to Springfield servers in order to meet performance and reliability requirements.
- **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).
- **Progress on Phone System Replacement** – Selected Mitel as the new VoIP solution, audited existing phone infrastructure, designed required changes, implemented changes and then inspected work to assure underlying network infrastructure met appropriate codes and was capable of supporting the new (VoIP) phone system.

Initiatives FY2022

- **Implement New Phone System** – Install vendor solution and complete the migration to a new phone system in FY22. Work is scheduled to begin in July and anticipated to be complete by December of 2021.
- **Server Replacement** – Replace the enterprise level servers and storage systems. This will ensure that all mission critical hardware and software continue to be fully supported by their manufactures.
- **Insurance Compliance** – Advance information security awareness program, phishing exercises, training and other activities to meet cyber security insurance requirements and protect city systems.

Three Year Considerations FY2023-FY2025

- **IT Reserves** – IT will work with Finance to refine hardware replacement reserves for core IT infrastructure and assure timely and adequate replacement. Infrastructure needing reserves includes items such as servers, switches, uninterrupted power supply (UPS), network cabling, as well as systems such as phone, backup, virtualization environments, etc. Systems are typically a combination of hardware, software and services.
- **Renew and Expand Enterprise Software Agreements** – The City relies heavily on long-term enterprise software agreements with major software vendors such as Microsoft (MS EA) to provide essential IT services. These agreements need to be updated competitively on a multi-year basis. In FY22 negotiations will begin for renewal of the MS EA anticipated to span FY23-FY26.
- **Changing Technology Needs** – Needs for automation and technology steadily outpace the capacity of the IT Department. With telework these trends have increased at a steeper rate. As a result, customer frustration is high and critical systems are in jeopardy of failure. Drivers include external factors such as information security, technological complexity, software licensing complexity, and hybrid environments applications integration and support for the ever-increasing number of devices used by employees.
- **Security Roadmap** – Needs to comply with cyber security policy, retain cyber security insurance coverage and adapt to the ever-changing landscape of cyber threats will continue well into the future. To address these needs IT will continue to leverage regional partnerships to advance technical controls, participate in Citywide Enterprise Risk Management (ERM), collaborate with EOC on business continuity planning and disaster recovery planning and advance information security awareness, training and testing with the City's insurance company.
- **Strategic Planning** – Update strategic plan and service level agreements, advance Project Portfolio Management (PPM), enhance project management skill and address IT governance issues to balance resource supply with requests for IT services.

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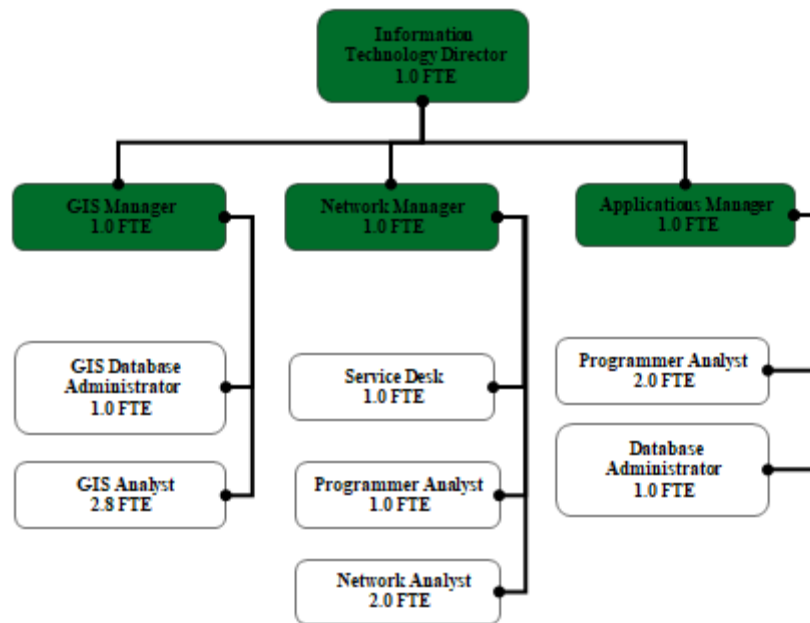
Financial Summary by Fund

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
100 General Fund	1,954,744	1,901,923	1,976,896	1,941,296
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	3,758,859

Financial Summary by Program

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
7000 Department Administration	562,345	615,046	537,490	673,150
7070 Financial Systems	160,972	117,881	184,128	187,928
7071 Human Resource Systems	280,264	167,037	245,967	251,147
7072 Land Management Systems	151,726	133,584	302,162	302,202
7073 Facilities Management Systems	249,850	235,501	333,808	250,697
7074 Criminal Justice Systems	182,490	190,674	225,130	234,687
7075 Fire and Life Safety Systems	36,641	38,657	51,966	47,529
7076 Community Development Systems	134,696	113,021	231,667	195,226
7077 Public Library Systems	43,123	14,554	35,004	35,672
7078 Shared Systems	939,296	915,058	1,262,620	746,851
7079 Information Security Compliance	169,059	207,123	147,777	158,065
9000 Non-Program	-	260,124	612,292	675,704
Grand Total	2,910,461	3,008,259	4,170,013	3,758,859

Organizational Structure



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Summary of Full-Time Equivalent by Position

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Database Administrator	1.00	1.00	1.00	1.00
GIS Analyst	2.80	2.80	2.80	2.80
GIS Database Administrator	1.00	1.00	1.00	1.00
GIS Manager	1.00	1.00	1.00	1.00
Information Technology Dir.	1.00	1.00	1.00	1.00
Network Analyst	2.00	2.00	2.00	2.00
Network Manager	1.00	1.00	1.00	1.00
Programmer Analyst	3.00	3.00	3.00	3.00
Service Desk Specialist	1.00	1.00	1.00	1.00
Applications Administrator	1.00	1.00	1.00	--
IT Applications Manager	--	--	--	1.00
IT Security Analyst (ISO)	1.00	1.00	**	--
Grand Total	15.80	15.80	14.80	14.80

Summary of Full-Time Equivalent by Fund

	FY19 FTE	FY20 FTE	FY21FTE	FY22 FTE
100 General Fund	11.33	11.33	10.33	10.33
201 Street Fund	1.49	1.49	1.49	1.49
611 Sanitary Sewer Operations Fund	1.49	1.49	1.49	1.49
617 Storm Drainage Operations Fund	1.18	1.18	1.18	1.18
719 SDC Administration Fund	0.30	0.30	0.30	0.30
Grand Total	15.80	15.80	14.80	14.80

Summary of Full-Time Equivalent by Program

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
7000 Department Administration	2.17	2.17	2.32	2.42
7070 Financial Systems	1.39	1.39	1.06	1.06
7071 Human Resource Systems	1.67	1.67	1.46	1.46
7072 Land Management Systems	0.93	0.93	1.46	1.46
7073 Facilities Management Systems	1.80	1.80	1.26	1.26
7074 Criminal Justice Systems	1.51	1.51	1.38	1.38
7075 Fire and Life Safety Systems	0.43	0.43	0.27	0.27
7076 Community Development Systems	1.27	1.27	1.09	1.09
7077 Public Library Systems	0.09	0.09	0.20	0.20
7078 Shared Systems	3.50	3.50	3.70	3.70
7079 Information Security Compliance	1.04	1.04	0.60	0.50
Grand Total	15.80	15.80	14.80	14.80