

INFORMATION TECHNOLOGY

Nathan Bell, 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. The IT Department manages the IT infrastructure for all City-owned IT assets, as well as provides maintenance and support for the City's core business applications. The IT Department also leads the City-wide effort to protect the City's IT systems from cybersecurity threats to ensure the availability and integrity of all data managed by the City's IT systems.

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
5 PERSONNEL SERVICES	2,198,303	1,310,571	1,344,376	1,392,914
6 MATERIALS & SERVICES	1,227,642	1,131,774	1,315,206	1,381,972
7 CAPITAL OUTLAY	407,680	-	-	-
Grand Total	\$ 3,833,625	\$ 2,442,345	\$ 2,659,582	\$ 2,774,886

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

Budget Summary – FY2025

Staffing

The IT Department is made up of nine employees (9 FTE). No changes are proposed to the staffing level in the FY25 budget. However, in the on-going effort to maximize service delivery while containing costs, the Application Division Manager and Network Manager positions were merged into a single position. This new position will be classified as an IT Manager and responsible for both the Applications Division and the Network Division.

The Applications Division manages applications that support financial, human resource, document management, and other shared 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.

Service Level Changes

There are no service level changes proposed in the FY25 IT Department budget.

Accomplishments – FY2024

- **Replaced City-Wide Switching Infrastructure** – Replaced all City Ethernet switching devices to enable greater performance, reliability, and security. This was essential to continue to support the growing number of network-based devices including security cameras, traffic signal controls, telephony and video conferencing applications, and access control systems.

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- **Completed City Website Modernization** – The IT Department completed the modernization of the City’s website. The new site brings better navigation, easier administration, and a more modern look and feel, prioritizing and emphasizing the content most used by the City’s patrons.
- **Implemented Dedicated 911 Call-Taking System** – In partnership with the Police Department, the IT Department completed the implementation and integration of the Intrado Viper emergency call taking phone system. This Dispatch-specific tool provides enhanced functionality and ease of use for Dispatchers as well as ensuring nearly continuous uptime of this mission critical service.

Initiatives – FY2025

- **PeopleSoft Financials Upgrade** – The IT Department will upgrade PeopleSoft Financials to version 9.2. This upgrade will provide the City with a host of new tools and functionality within the Finance application, streamlining multiple staff-intensive Finance processes.
- **Mobile Device Management Replacement** – The IT Department will procure and implement a new Mobile Device Management tool for all City mobile devices that will provide cost savings, easier administration, enhanced security, and close integration with existing City network infrastructure.
- **Police MDT Replacement** – In coordination with the DPW Operations Division and the Police Department, the IT Department will be procuring and replacing the Mobile Data Terminals installed in all Police vehicles. These new devices will provide greater reliability and performance for Officers in the field. Police should also realize cost savings given the ability of the new devices to share a single cellular connection amongst all in-car devices, lowering the need for up to three cellular connections per vehicle to one.
- **PeopleSoft HCM Module Enhancements** – In partnership with the HR Department, the IT Department will conduct a comprehensive review of outstanding HR PeopleSoft needs. This initiative will involve a thorough assessment to identify pending fixes, updates, and enhancements critical to HR operations. This partnership underscores our commitment to optimizing PeopleSoft applications to better support HR functions and ultimately enhance organizational effectiveness.

Three Year Considerations – FY2026-FY2028

- **IT Reserves** – IT will continue to work with Finance to ensure that IT reserves are adequately funded to provide replacement of Hardware and Software systems before the end of their useful life, eliminating significant risk.
- **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. The move to a work environment of traditional office and telework hybrid schedules has created a different Cybersecurity threat landscape as well as significant changes and challenges to the traditional IT service delivery model. As a result, staff are increasingly stretched thin supporting significantly more types of endpoints in far more locations.
- **Cybersecurity** – As the IT cybersecurity landscape continues to change, the IT Department will need to adapt and update its approach to best protect the digital assets of the City. This could include investments in cybersecurity tools as well as City-wide staff training and education. Staying current with the cybersecurity threats the City faces will be critical to maintaining cybersecurity insurance coverage.
- **PeopleSoft Enhancements** – The City uses PeopleSoft for its Financial and Human Resource management software. Over the coming years, the IT Department, in partnership with the HR

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and Finance Departments, will focus on maximizing the efficiency and effectiveness of our PeopleSoft applications. We aim to address any outstanding issues and implement necessary fixes to ensure optimal performance and stability. Furthermore, we will explore opportunities for enhancements aimed at automating manual transactions, streamlining processes, and improving overall user experience. By leveraging innovative solutions within PeopleSoft, we aim to enhance productivity, reduce manual effort, and ultimately drive greater value across our organization.

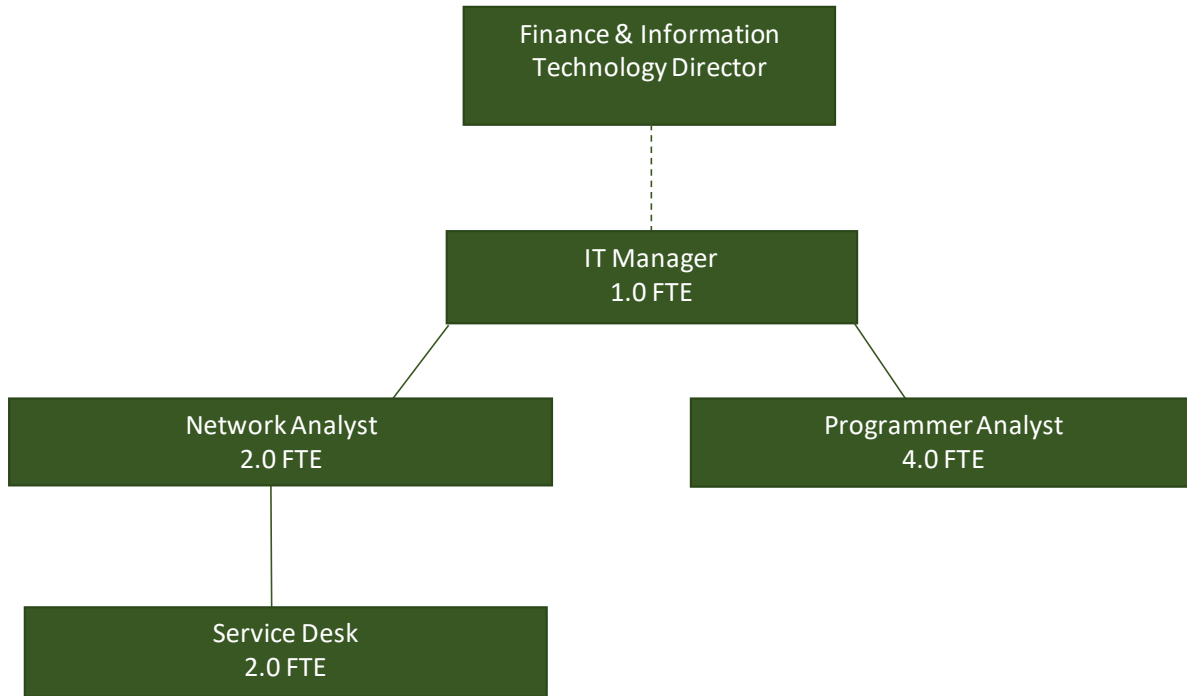
Financial Summary by Fund

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
100 General Fund	1,914,691	1,774,779	1,652,478	1,670,423
201 Street Fund	339,261	-	-	-
204 Special Revenue Fund	16,563	102,691	230,736	134,379
611 Sanitary Sewer Fund	317,469	-	-	-
617 Storm Drainage Fund	243,574	-	-	-
713 Vehicle & Equipment Fund	939,213	564,875	776,368	970,084
719 SDC Administration Fund	62,854	-	-	-
Grand Total	\$ 3,833,625	\$ 2,442,345	\$ 2,659,582	\$ 2,774,886

Financial Summary by Program

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
7000 Department Administration	696,939	85,453	7,581	6,468
7031 Annual Audit - program folded to 7030	-	4,785	-	-
7070 Financial Systems	152,143	15,377	-	-
7071 Human Resource Systems	237,513	6,741	-	-
7072 Land Management Systems	251,106	60	-	-
7073 Facilities Management Systems	269,273	119	-	-
7074 Criminal Justice Systems	189,524	11,028	-	-
7075 Fire and Life Safety Systems	11,817	269	-	-
7076 Community Development Systems	120,000	149	-	-
7077 Public Library Systems	7,830	10	-	-
7078 Shared Systems	846,385	116,864	-	-
7079 Information Security Compliance	105,956	80,042	-	-
7080 Network	2,640	948,798	1,097,856	1,011,503
7081 Applications	237	607,775	777,777	786,831
7082 GIS	3,049	-	-	-
9000 Non-Program	939,213	564,875	776,368	970,084
Grand Total	\$ 3,833,625	\$ 2,442,345	\$ 2,659,582	\$ 2,774,886

Organizational Structure



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Summary of Full-Time Equivalent by Position

	FY22	FY23	FY24	FY25
	FTE	FTE	FTE	FTE
Database Administrator	1.00	1.00	1.00	1.00
GIS Analyst	2.80	-	-	-
GIS Architect	1.00	-	-	-
GIS Manager	1.00	-	-	-
Information Technology Dir.	1.00	1.00	-	-
Network Analyst II	2.00	2.00	2.00	2.00
Network Manager	1.00	1.00	1.00	1.00
Programmer Analyst	-	1.00	1.00	1.00
Programmer Analyst II	1.00	1.00	1.00	1.00
Programmer Analyst, Senior	1.00	1.00	1.00	1.00
Programmer Manager	1.00	-	-	-
Service Desk Specialist	2.00	2.00	2.00	2.00
Grand Total	14.80	10.00	9.00	9.00

Summary of Full-Time Equivalent by Fund

	FY22	FY23	FY24	FY25
	FTE	FTE	FTE	FTE
100 General Fund	10.33	9.00	8.00	8.50
201 Street Fund	1.49	-	-	-
204 Special Revenue Fund	-	1.00	1.00	0.50
611 Sanitary Sewer Fund	1.49	-	-	-
617 Storm Drainage Fund	1.18	-	-	-
719 SDC Administration Fund	0.30	-	-	-
Grand Total	14.80	10.00	9.00	9.00

Summary of Full-Time Equivalent by Program

	FY22	FY23	FY24	FY25
	FTE	FTE	FTE	FTE
7000 Department Administration	2.42	1.00	-	-
7070 Financial Systems	1.06	-	-	-
7071 Human Resource Systems	1.46	-	-	-
7072 Land Management Systems	1.46	-	-	-
7073 Facilities Management Systems	1.26	-	-	-
7074 Criminal Justice Systems	1.38	-	-	-
7075 Fire and Life Safety Systems	0.27	-	-	-
7076 Community Development Systems	1.09	-	-	-
7077 Public Library Systems	0.20	-	-	-
7078 Shared Systems	3.70	-	-	-
7079 Information Security Compliance	0.50	-	-	-
7080 Network	-	5.00	5.00	4.50
7081 Applications	-	4.00	4.00	4.50
Grand Total	14.80	10.00	9.00	9.00