

INFORMATION TECHNOLOGY

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 in order to ensure the availability and integrity of all data managed by the City’s IT systems.

	FY20 Actuals	FY21 Actuals	FY22 Amended	FY23 Proposed
5 PERSONNEL SERVICES	2,057,479	2,053,510	2,224,626	1,541,604
6 MATERIALS & SERVICES	889,545	1,248,485	1,579,233	1,094,807
7 CAPITAL OUTLAY	61,235	204,303	354,500	-
Grand Total	\$ 3,008,259	\$ 3,506,298	\$ 4,158,359	\$ 2,636,411

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

Budget Summary – FY2023

Staffing

The IT Department is composed of ten employees (10 FTE), a decrease of 4.8 FTE from the prior year and due to a restructuring that occurred in late FY22 that involved moving the Geographic Information Systems (GIS) Division into the Development and Public Works (DPW) Operations Division.

The Department has two divisions: 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

Beginning in mid-FY22, the IT Department made some changes to the structure of the department to better utilize staff resources and refocus on the City’s core IT services. This included moving the GIS Division back under the DPW Department to better align this function with its primary customer base and funding source. Additionally, a Project Manager position, that was originally added to help with the implementation of multiple Public Safety software systems that are now completed, was reclassified to a Service Desk Technician position on the City’s IT help desk. This will allow for better coverage on the help desk and a more robust response to the increasing volume of help desk requests.

Accomplishments FY2022

- **Implemented New Phone System** – Replaced the outdated telephone system with a Mitel voice over internet solution. This project required replacing the outdated telephone infrastructure.
- **Completed E-Mail Migration to Cloud Based E-mail Server** – The migration of e-mail accounts from on-premises servers to cloud-hosted provides far greater reliability, larger mailbox sizes and the ability for City staff to leverage encrypted e-mail.
- **Replaced the City’s Core Server Infrastructure** – New server and storage hardware provides modern, updated, and supported infrastructure on which the City’s server infrastructure runs.
- **Implemented a Self-Service Help Desk Portal** – Implemented a self-service help desk portal that allows for City employees to submit help desk requests, track the progress of those requests, and to search for solutions to common problems from a library of documents.

Initiatives FY2023

- **Continue Cybersecurity Work** – The IT Department will continue to evaluate and enhance the City’s cybersecurity posture, ensuring that City systems are reliable and protected in the most efficient, cost-effective means possible.
- **City Website Update** – The IT Department will take the lead in a City-wide project to update the City’s website.

Three Year Considerations FY2024-FY2026

- **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. 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.

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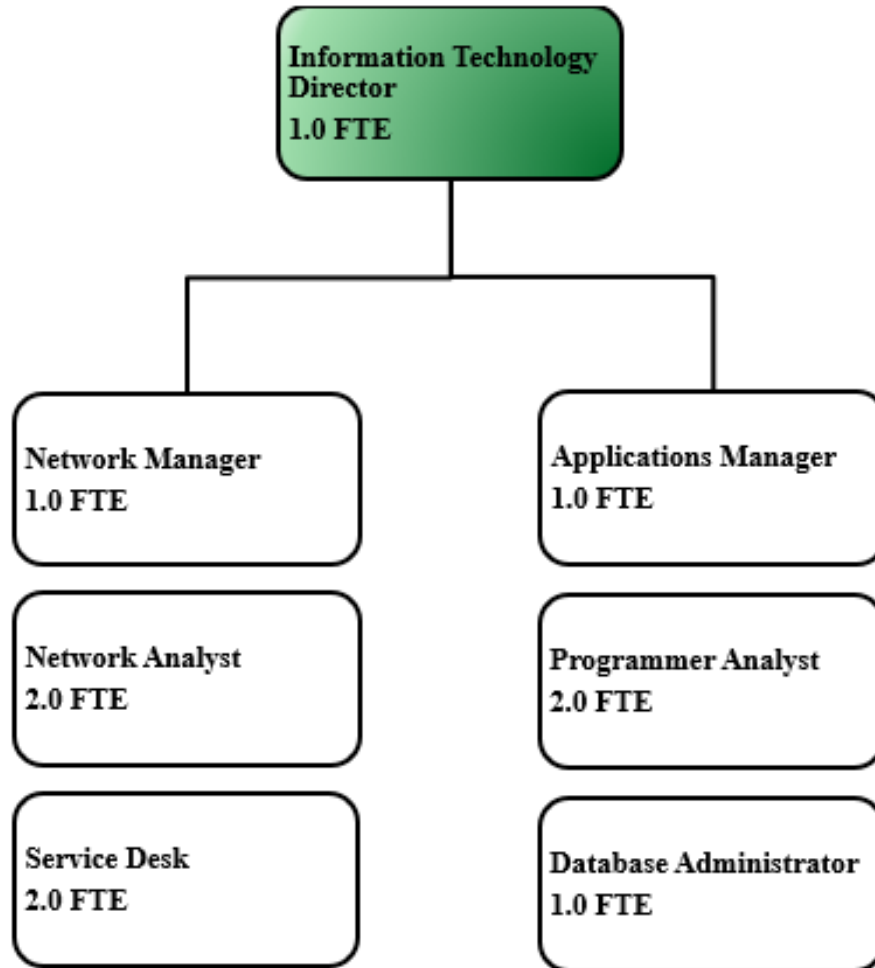
Financial Summary by Fund

	FY20 Actuals	FY21 Actuals	FY22 Amended	FY23 Proposed
100 General Fund	1,901,923	1,921,777	1,941,296	1,856,407
201 Street Fund	261,972	297,933	408,092	-
204 Special Revenue Fund	18,247	16,563	20,000	143,889
713 Vehicle & Equipment Fund	321,359	709,289	1,030,204	636,115
719 SDC Administration Fund	53,878	60,944	70,054	-
617 Storm Drainage Fund	195,980	217,596	297,471	-
611 Sanitary Sewer Fund	254,901	282,196	391,242	-
Grand Total	\$ 3,008,259	\$ 3,506,298	\$ 4,158,359	\$ 2,636,411

Financial Summary by Program

	FY20 Actuals	FY21 Actuals	FY22 Amended	FY23 Proposed
Active Programs				
7000 Department Administration		615,046	644,093	718,150
9000 Non-Program		260,124	530,738	1,030,204
7080 Network		-	-	-
7081 Applications		-	-	-
Active Programs Total		875,170	1,174,831	1,748,354
Inactive Programs				
1170 Property/Evidence		-	1,011	-
7005 City-Wide Mgmt & Oversight		-	80	-
7070 Financial Systems		117,881	141,050	187,928
7071 Human Resource Systems		167,037	208,111	251,147
7072 Land Management Systems		133,584	170,600	302,202
7073 Facilities Management Systems		235,501	248,770	250,697
7074 Criminal Justice Systems		190,674	197,198	234,687
7075 Fire and Life Safety Systems		38,657	23,063	47,529
7076 Community Development Systems		113,021	106,324	195,226
7077 Public Library Systems		14,554	12,748	35,672
7078 Shared Systems		915,058	1,048,358	746,851
7079 Information Security Compliance		207,123	174,154	158,065
Inactive Programs Total		2,133,090	2,331,467	2,410,004
Grand Total		\$ 3,008,259	\$ 3,506,298	\$ 4,158,359

Organizational Structure



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Summary of Full-Time Equivalent by Position

	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
Database Administrator	1.00	1.00	1.00	1.00
GIS Analyst	2.80	2.80	2.80	-
GIS Database Administrator	1.00	1.00	1.00	-
GIS Manager	1.00	1.00	1.00	-
Information Technology Dir.	1.00	1.00	1.00	1.00
Management Analyst	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
Programmer Manager	1.00	1.00	1.00	1.00
Service Desk Specialist	1.00	1.00	1.00	1.00
Grand Total	15.80	14.80	14.80	10.00

Summary of Full-Time Equivalent by Fund

	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
100 General Fund	11.33	10.33	10.33	9.00
201 Street Fund	1.49	1.49	1.49	-
719 SDC Administration Fund	0.30	0.30	0.30	-
204 Special Revenue Fund	-	-	-	1.00
611 Sanitary Sewer Fund	1.49	1.49	1.49	-
617 Storm Drainage Fund	1.18	1.18	1.18	-
Grand Total	15.80	14.80	14.80	10.00

Summary of Full-Time Equivalent by Program

		FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
Active Programs	7000 Department Administration	2.17	2.32	2.42	1.00
	7080 Network	-	-	-	5.00
	7081 Applications	-	-	-	4.00
Active Programs Total		2.17	2.32	2.42	10.00
Inactive Programs	7070 Financial Systems	1.39	1.06	1.06	-
	7071 Human Resource Systems	1.67	1.46	1.46	-
	7072 Land Management Systems	0.93	1.46	1.46	-
	7073 Facilities Management Systems	1.80	1.26	1.26	-
	7074 Criminal Justice Systems	1.51	1.38	1.38	-
	7075 Fire and Life Safety Systems	0.43	0.27	0.27	-
	7076 Community Dev. Systems	1.27	1.09	1.09	-
	7077 Public Library Systems	0.09	0.20	0.20	-
	7078 Shared Systems	3.50	3.70	3.70	-
7079 Info. Security Compliance	1.04	0.60	0.50	-	
Inactive Programs Total		13.63	12.48	12.38	-
Grand Total		15.80	14.80	14.80	10.00