

# 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.

	FY21 Actuals	FY22 Actuals	FY23 Amended	FY24 Proposed
5 PERSONNEL SERVICES	2,053,510	2,198,303	1,541,604	1,344,376
6 MATERIALS & SERVICES	1,248,485	1,227,642	1,094,807	1,218,336
7 CAPITAL OUTLAY	204,303	407,680	-	-
<b>Grand Total</b>	<b>\$ 3,506,298</b>	<b>\$ 3,833,625</b>	<b>\$ 2,636,411</b>	<b>\$ 2,562,712</b>

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

## Budget Summary – FY2024

### Staffing

The IT Department is composed of nine employees (9 FTE), a decrease of 1 FTE from the prior year and due to the retirement of the IT Director in late FY22 and a restructuring that occurred in FY23 that involved eliminating the director position and moving the department under the management of the Finance Director.

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

There are no service level changes proposed in the FY24 IT Department budget.

### Accomplishments FY2023

- **Implemented Two Factor Authentication** – Implemented the use of multi-factor authentication for multiple Internet-facing IT assets to provide significantly improved protection from outside attacks. This technology has already thwarted multiple attacks by bad actors that would have otherwise been successful.

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- **Replaced Core Routing Infrastructure** – Replaced core switching and routing hardware in both City Hall and at the Springfield Justice Center to enable better reliability as well as significantly increased uptime and network availability.
- **Implemented Advanced E-mail Protection** – Implemented multiple new technologies to ensure secure delivery of e-mail, significantly cutting down on the volume of “spoofed” e-mails, which have been found to be one of the most significant sources of Cybersecurity compromises.
- **Launched a City-Wide Anti-Phishing Training Campaign** – The IT Department conducted several campaigns to identify City staff’s vulnerability to phishing attacks. Using the results of these campaigns, a comprehensive Cybersecurity awareness training campaign has been created and deployed specific to the vulnerabilities identified within each City workgroup.

## Initiatives FY2024

- **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 and cost-effective means possible. The IT Department will complete the remediation of any security deficiencies identified in its most recent threat analysis. IT will also ensure that the Information Security Officer completes the first milestone in the SANS Security Management Program.
- **City Website Modernization** – The IT Department will take the lead in a City-wide project to update the City’s website. This will include improving functionality, navigation, and features to provide better online customer service and access to information. Positioning the website to further support our community’s needs is an important effort as we continue to adapt and modernize the way we do business.
- **Replace City-Wide Switching Infrastructure** – The IT Department will replace the group switches in all City locations creating a 10x increase in network speed between City facilities. This will be essential to meet future demand on City network infrastructure including enhanced use of telephony, increasingly large data sets, and new workloads including security cameras, alarms, and other remote network devices.

## Three Year Considerations FY2025-FY2027

- **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.

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- 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.

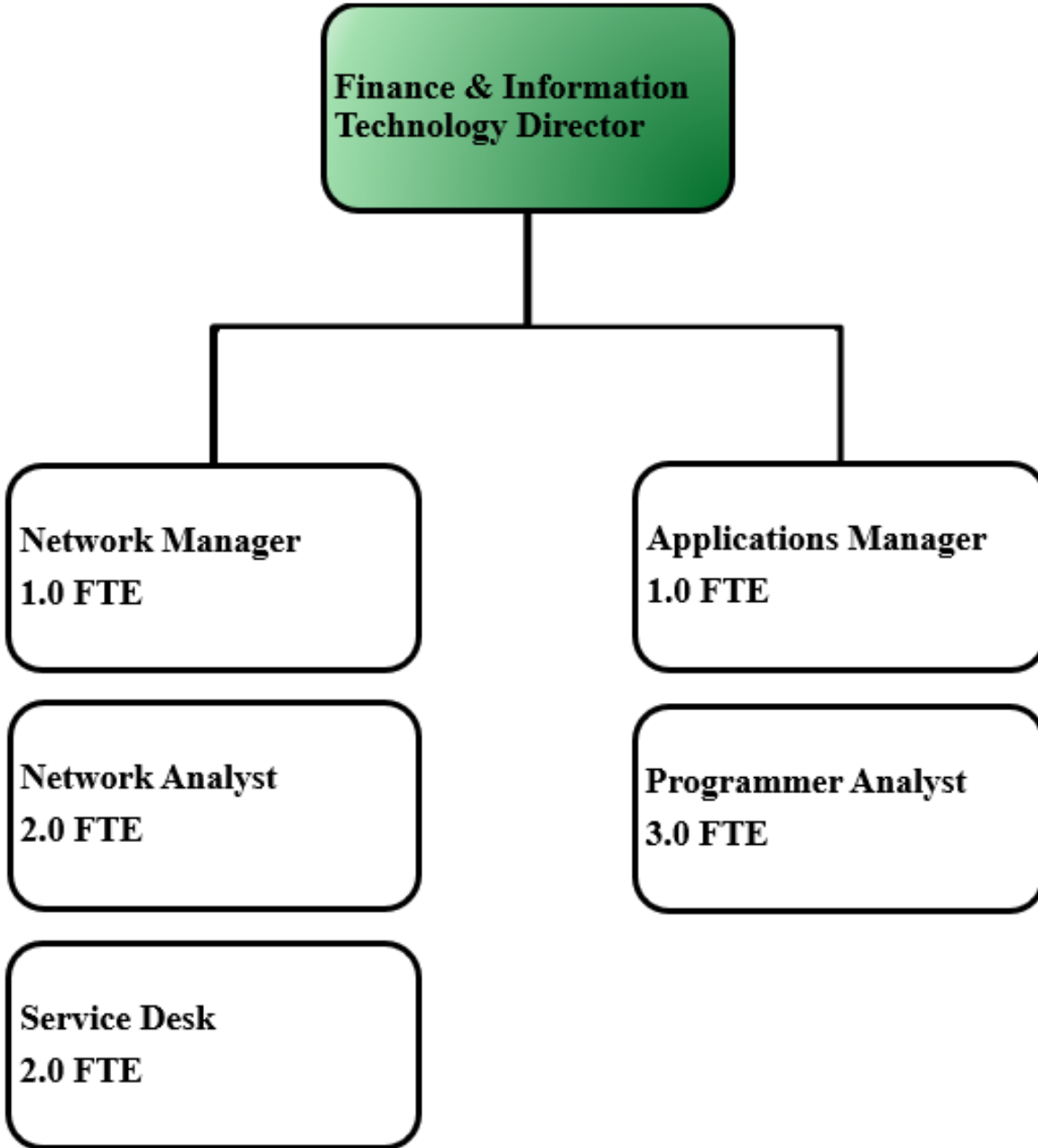
## Financial Summary by Fund

	FY21 Actuals	FY22 Actuals	FY23 Amended	FY24 Proposed
100 General Fund	1,921,777	1,914,691	1,856,407	1,652,478
201 Street Fund	297,933	339,261	-	-
204 Special Revenue Fund	16,563	16,563	143,889	133,866
713 Vehicle & Equipment Fund	709,289	939,213	636,115	776,368
719 SDC Administration Fund	60,944	62,854	-	-
617 Storm Drainage Fund	217,596	243,574	-	-
611 Sanitary Sewer Fund	282,196	317,469	-	-
<b>Grand Total</b>	<b>\$ 3,506,298</b>	<b>\$ 3,833,625</b>	<b>\$ 2,636,411</b>	<b>\$ 2,562,712</b>

## Financial Summary by Program

	FY21 Actuals	FY22 Actuals	FY23 Amended	FY24 Proposed
Active Programs 7000 Department Administration	644,093	696,939	245,996	7,581
9000 Non-Program	530,738	939,213	636,115	776,368
7080 Network	-	2,640	966,808	1,000,986
7081 Applications	-	237	787,491	777,777
<b>Active Programs Total</b>	<b>1,174,831</b>	<b>1,639,030</b>	<b>2,636,411</b>	<b>2,562,712</b>
Inactive Programs 1170 Property/Evidence	1,011	-	-	-
7005 City-Wide Mgmt & Oversight	80	-	-	-
7070 Financial Systems	141,050	152,143	-	-
7071 Human Resource Systems	208,111	237,513	-	-
7072 Land Management Systems	170,600	251,106	-	-
7073 Facilities Management Systems	248,770	269,273	-	-
7074 Criminal Justice Systems	197,198	189,524	-	-
7075 Fire and Life Safety Systems	23,063	11,817	-	-
7076 Community Development Systems	106,324	120,000	-	-
7077 Public Library Systems	12,748	7,830	-	-
7078 Shared Systems	1,048,358	846,385	-	-
7079 Information Security Compliance	174,154	105,956	-	-
7082 GIS	-	3,049	-	-
<b>Inactive Programs Total</b>	<b>2,331,467</b>	<b>2,194,596</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 3,506,298</b>	<b>\$ 3,833,625</b>	<b>\$ 2,636,411</b>	<b>\$ 2,562,712</b>

## Organizational Structure



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Nathan Bell, IT Director

[IT@springfield-or.gov](mailto:IT@springfield-or.gov)

541.726.3751

## Summary of Full-Time Equivalent by Position

	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
Database Administrator	1.00	1.00	1.00	1.00
GIS Analyst	2.80	2.80	-	-
GIS Architect	1.00	1.00	-	-
GIS Manager	1.00	1.00	-	-
Information Technology Dir.	1.00	1.00	1.00	-
IT Applications Manager	1.00	1.00	1.00	1.00
Network Analyst I	1.00	1.00	1.00	1.00
Network Analyst II	1.00	1.00	1.00	1.00
Network Manager	1.00	1.00	1.00	1.00
Programmer Analyst	2.00	2.00	2.00	1.00
Programmer Analyst, Senior	1.00	1.00	1.00	1.00
Service Desk Specialist	1.00	1.00	1.00	2.00
<b>Grand Total</b>	<b>14.80</b>	<b>14.80</b>	<b>10.00</b>	<b>9.00</b>

## Summary of Full-Time Equivalent by Fund

	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
100 General Fund	10.33	10.33	9.00	8.00
201 Street Fund	1.49	1.49	-	-
719 SDC Administration Fund	0.30	0.30	-	-
204 Special Revenue Fund	-	-	1.00	1.00
611 Sanitary Sewer Fund	1.49	1.49	-	-
617 Storm Drainage Fund	1.18	1.18	-	-
<b>Grand Total</b>	<b>14.80</b>	<b>14.80</b>	<b>10.00</b>	<b>9.00</b>

## Summary of Full-Time Equivalent by Program

		FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
Active Programs	7000 Department Administration	2.32	2.42	1.00	-
	7080 Network	-	-	5.00	5.00
	7081 Applications	-	-	4.00	4.00
<b>Active Programs Total</b>		<b>2.32</b>	<b>2.42</b>	<b>10.00</b>	<b>9.00</b>
Inactive Programs	7070 Financial Systems	1.06	1.06	-	-
	7071 Human Resource Systems	1.46	1.46	-	-
	7072 Land Management Systems	1.46	1.46	-	-
	7073 Facilities Management Systems	1.26	1.26	-	-
	7074 Criminal Justice Systems	1.38	1.38	-	-
	7075 Fire and Life Safety Systems	0.27	0.27	-	-
	7076 Community Development Systems	1.09	1.09	-	-
	7077 Public Library Systems	0.20	0.20	-	-
	7078 Shared Systems	3.70	3.70	-	-
7079 Information Security Compliance	0.60	0.50	-	-	
<b>Inactive Programs Total</b>		<b>12.48</b>	<b>12.38</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>		<b>14.80</b>	<b>14.80</b>	<b>10.00</b>	<b>9.00</b>