



**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.

	FY23	FY24	FY25	FY26
Financial Summary by Object Level	Actuals	Actuals	Amended	Proposed
5 PERSONNEL SERVICES	1,310,571	1,230,372	1,388,052	1,511,711
6 MATERIALS & SERVICES	1,131,774	1,242,155	1,553,671	1,623,222
7 CAPITAL OUTLAY	-	19,497	-	-
<b>Grand Total</b>	<b>\$ 2,442,345</b>	<b>\$ 2,492,024</b>	<b>\$ 2,941,723</b>	<b>\$ 3,134,933</b>

**Budget Summary – FY2026**

**Staffing**

The IT Department has nine full-time equivalent employees (9 FTE). No changes are proposed to the staffing in the FY26 budget.

The IT Department is split into two divisions, with an IT manager overseeing both. The Applications Division is comprised of 4 FTE and manages applications that support financial, human resource, document management, and other shared systems. The Network Division is also comprised of 4 FTE and 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 IT 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 FY26 IT Department budget.

**Accomplishments – FY2025**

- ✓ **Implementation of Managed Cybersecurity Response Services** – The IT Department has engaged a vendor to provide 24/7 cybersecurity detection and response services. This vendor monitors a wide range of sensors and endpoints and provides immediate response and remediation to any detected cybersecurity threats. This service greatly enhances the City’s cybersecurity posture and should significantly minimize the scope and damage of cybersecurity attacks.
- ✓ **Mobile Device Management Replacement** – The IT Department procured and implemented a new Mobile Device Management tool for all City mobile devices that provides significant cost

savings, easier administration, enhanced security, and close integration with existing City network infrastructure.

- ✓ **Police Mobile Data Terminal (MDT) Replacement** – In coordination with the Development & Public Works Operations Division and the Police Department, the IT Department procured and replaced the MDTs installed in all police vehicles. These new devices provide greater reliability and performance for officers in the field. Also, police is now realizing 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 connection.
- ✓ **PeopleSoft Human Capital Management (HCM) Enhancements** – In partnership with the HR Department, the IT Department conducted a comprehensive review of outstanding HR PeopleSoft needs. This initiative involved 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.

### Initiatives – FY2026

- **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 application, streamlining multiple staff-intensive finance processes.
- **Windows 11 Upgrade** – The IT Department will upgrade all City workstations to Window 11. This is in alignment with Microsoft’s decision to discontinue support for Windows 10 in October 2025. This will allow the IT Department to continue to maintain the latest security and functionality patches for Windows.
- **Fiber Optic Cabling Move** – The IT Department will work with its regional partners to initiate the movement of the City’s primary fiber optic connection to the internet from City Hall to the Springfield Justice Center. This should provide greater resiliency for this critical piece of infrastructure in a seismic event.
- **Resolving Security Roles and Access Controls in PeopleSoft** – Currently, PeopleSoft users have access to information and menu items outside their designated responsibility, posing potential risks of inappropriate disclosures of Personally Identifiable Information (PII), HIPAA-protected data, and unauthorized access to critical setup tables. This could compromise system integrity and confidentiality.

In collaboration with HR, the IT Department will conduct a thorough review of existing security roles and access levels assigned to users across all departments and functions within PeopleSoft. IT will then take corrective action to ensure that security roles and access controls are properly aligned with both user needs and organizational requirements, thereby preventing unauthorized access to sensitive data, including PII, HIPAA-protection information, and critical system tables.

### Future Year Considerations – FY2027 → FY2029

- ✦ **IT Reserves** – IT will continue to work with the Finance Department 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.



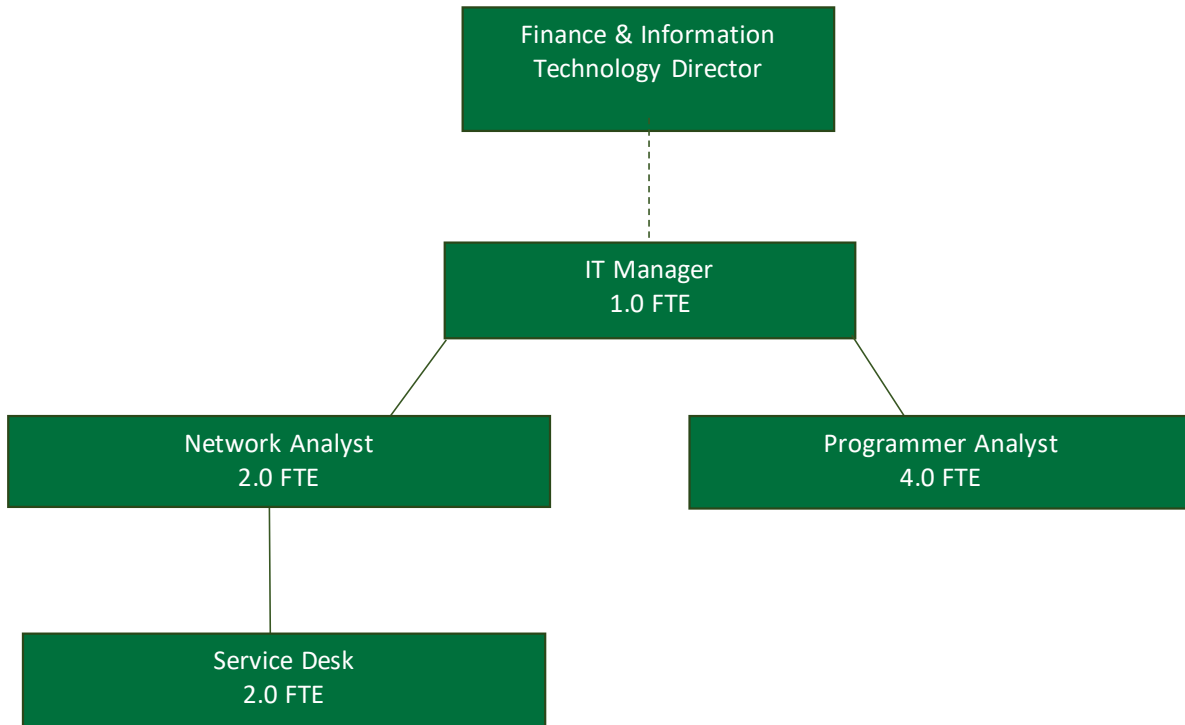
- ↳ **Changing Technology Needs** – The need for automation and technology steadily outpaces the capacity of the IT Department. With telework, these trends have increased at a steeper rate. The move to a work environment of traditional office and telework/hybrid schedules has created a different cybersecurity 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 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.

	FY23	FY24	FY25	FY26
Financial Summary by Fund	Actuals	Actuals	Amended	Proposed
100 General Fund	1,774,779	1,551,793	1,670,423	1,894,529
204 Special Revenue Fund	102,691	217,576	112,026	20,000
713 Vehicle & Equipment Fund	564,875	722,655	1,159,274	1,220,404
<b>Grand Total</b>	<b>\$ 2,442,345</b>	<b>\$ 2,492,024</b>	<b>\$ 2,941,723</b>	<b>\$ 3,134,933</b>

	FY23	FY24	FY25	FY26
Financial Summary by Program	Actuals	Actuals	Amended	Proposed
7000 Department Administration	85,453	7,638	1,603	10,680
7031 Annual Audit - program folded to 7030	4,785	-	-	-
7070 Financial Systems	15,377	-	-	-
7071 Human Resource Systems	6,741	-	-	-
7072 Land Management Systems	60	-	-	-
7073 Facilities Management Systems	119	-	-	-
7074 Criminal Justice Systems	11,028	-	-	-
7075 Fire and Life Safety Systems	269	-	-	-
7076 Community Development Systems	149	-	-	-
7077 Public Library Systems	10	-	-	-
7078 Shared Systems	116,864	485	-	-
7079 Information Security Compliance	80,042	94,021	-	-
7080 Network	948,798	1,009,804	994,016	1,040,902
7081 Applications	607,775	654,060	786,830	862,946
7082 GIS	-	3,362	-	-
9000 Non-Program	564,875	722,655	1,159,274	1,220,404
<b>Grand Total</b>	<b>\$ 2,442,345</b>	<b>\$ 2,492,024</b>	<b>\$ 2,941,723</b>	<b>\$ 3,134,933</b>



**Organizational Structure**



Summary of Full-Time Equivalents by Position	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
Database Administrator	1.00	1.00	1.00	1.00
Information Technology Dir.	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	1.00
Programmer Analyst II	1.00	1.00	1.00	1.00
Programmer Analyst, Senior	1.00	1.00	1.00	1.00
Service Desk Specialist	1.00	1.00	1.00	1.00
Service Desk Specialist,Senior	1.00	1.00	1.00	1.00
<b>Grand Total</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

Summary of Full-Time Equivalents by Fund	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
100 General Fund	9.00	8.00	8.50	9.00
204 Special Revenue Fund	1.00	1.00	0.50	-
<b>Grand Total</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>



Summary of Full-Time Equivalents by Program	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
7000 Department Administration	1.00	-	-	-
7080 Network	5.00	5.00	4.50	4.50
7081 Applications	4.00	4.00	4.50	4.50
<b>Grand Total</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**Performance Measures**

Currently, the IT Department does not track performance measures. In the future, performance measures may be added.