



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

<b>Financial Summary by Object Level</b>	<b>FY24 Actuals</b>	<b>FY25 Actuals</b>	<b>FY26 Amended</b>	<b>FY27 Proposed</b>
5 PERSONNEL SERVICES	1,230,372	1,393,547	1,511,709	1,608,532
6 MATERIALS & SERVICES	1,242,155	1,187,227	1,696,905	1,947,133
7 CAPITAL OUTLAY	19,497	-	-	-
<b>Grand Total</b>	<b>\$ 2,492,024</b>	<b>\$ 2,580,774</b>	<b>\$ 3,208,614</b>	<b>\$ 3,555,665</b>

**Budget Summary – FY2027**

**Staffing**

The IT Department has nine full-time equivalent employees (9 FTE). No changes are proposed to the staffing in the FY27 budget.

The IT Department is split into two divisions, with an IT Deputy Director 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 FY27 IT Department budget.

**Accomplishments – FY2026**

- ✓ **PeopleSoft Financials Upgrade** – The IT Department completed the upgrade of PeopleSoft Financials to version 9.2. This brought a host of new tools to the City as well as providing a much-needed analysis of the financial permissions structure, greatly enhancing the City’s internal financial controls.
- ✓ **Windows 11 Upgrade** – The IT Department completed the move to Windows 11, upgrading or replacing nearly 400 computers and ensuring the City continues to maintain a strong cyber security framework.

- ✓ **Network Infrastructure Improvements** – The IT Department replaced the core firewall and switching equipment that serves the public safety environment, bringing greater reliability and a host of new tools to better protect law enforcement data as well as maintain compliance with ever-evolving CJIS standards.
- ✓ **Helpdesk Service Delivery Modernization** – The IT Department refined and modernized its helpdesk service delivery process and tools creating better customer visibility and transparency as well as fewer dependencies of any single staff person to provide continuous services.

#### Initiatives – FY2027

- ✓ **PeopleSoft HCM Enhancements** – The IT Department will engage the HR Department to evaluate their current needs and gaps in the current implementation of PeopleSoft Human Capital Management system, providing a more efficient HR process with greater security and less risk.
- ✓ **Two-factor Authentication** – The IT Department will finish with the full-scale implementation of two-factor authentication across the entire technology stack. This technology is one of the single greatest items that deters compromise of IT systems.
- ✓ **City Hall Deferred Maintenance** – As the City plans for a large-scale project that will address the backlog of deferred maintenance at City Hall, the IT Department will work closely with DPW staff to facilitate the replacement of most of the cabling infrastructure within the building. IT will also be responsible for accommodation and coordination of large-scale movements of staff to different parts of the building as well as off-site.

#### Future Year Considerations – FY2028 → FY2030

- ✓ **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.

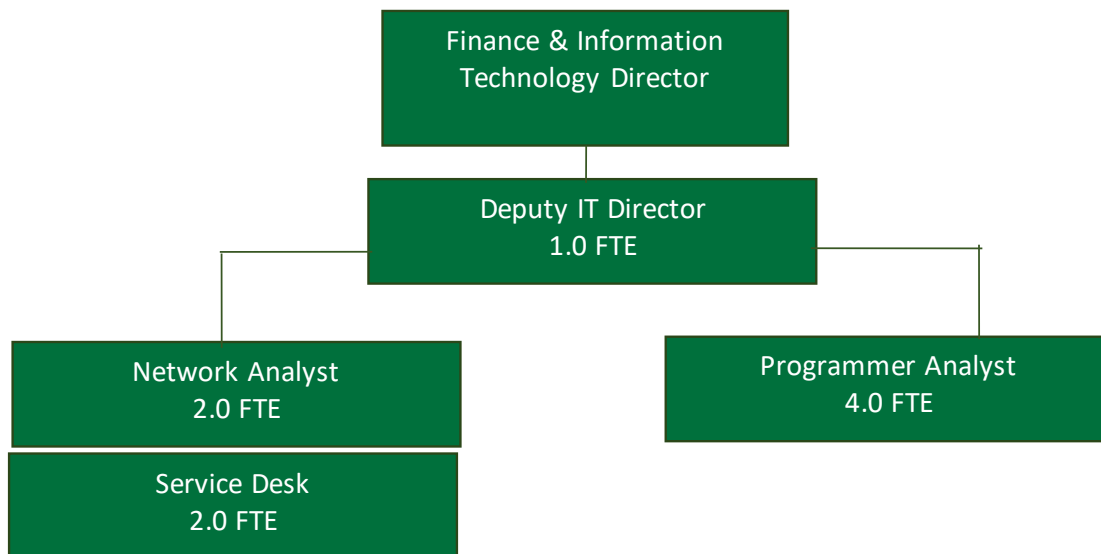
**PeopleSoft Enhancements** – The City uses PeopleSoft for its financial and human resource management software. Over the coming years, the IT Department, in partnership with the HR and Finance Departments, will focus on maximizing the efficiency and effectiveness of our PeopleSoft applications. This will include addressing any outstanding issues and implementing necessary fixes to ensure optimal performance and stability. Additionally, we will explore opportunities for enhancements focused on automating manual transactions, streamlining processes, and improving overall user experience. By leveraging innovative solutions within PeopleSoft, the goal is to enhance productivity, reduce manual effort, and ultimately, drive greater value across our organization.



	FY24	FY25	FY26	FY27
Financial Summary by Fund	Actuals	Actuals	Amended	Proposed
100 General Fund	1,551,793	1,616,745	1,894,529	2,048,873
204 Special Revenue Fund	217,576	110,940	20,000	20,000
713 Vehicle & Equipment Fund	722,655	853,089	1,294,085	1,486,792
<b>Grand Total</b>	<b>\$ 2,492,024</b>	<b>\$ 2,580,774</b>	<b>\$ 3,208,614</b>	<b>\$ 3,555,665</b>

	FY24	FY25	FY26	FY27
Financial Summary by Program	Actuals	Actuals	Amended	Proposed
7000 Department Administration	7,638	8,713	10,681	1,271,941
7071 Human Resource Systems	-	83	-	-
7078 Shared Systems	485	5,705	-	-
7079 Information Security Compliance	94,021	-	-	-
7080 Network	1,009,804	1,019,392	1,040,902	1,150,769
7081 Applications	654,060	693,792	862,946	906,955
7082 GIS	3,362	-	-	-
9000 Non-Program	722,655	853,089	1,294,085	226,000
<b>Grand Total</b>	<b>\$ 2,492,024</b>	<b>\$ 2,580,774</b>	<b>\$ 3,208,614</b>	<b>\$ 3,555,665</b>

**Organizational Structure**





Summary of Full-Time Equivalents by Position	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
Database Administrator	1.00	1.00	1.00	1.00
Deputy IT Director	-	-	-	1.00
Network Analyst II	2.00	2.00	2.00	2.00
Network Manager	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>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

Summary of Full-Time Equivalents by Fund	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
100 General Fund	8.00	8.50	9.00	9.00
204 Special Revenue Fund	1.00	0.50	-	-
<b>Grand Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

Summary of Full-Time Equivalents by Program	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
7080 Network	5.00	4.50	4.50	4.50
7081 Applications	4.00	4.50	4.50	4.50
<b>Grand Total</b>	<b>9.00</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.