

Description

The Information Technology Department provides support for three (3) core areas, Technical Services, Application Support, and Administrative Operations. Technical Services provides oversight for the management of the City's computer infrastructure including PC Support and Networking. Application Support provides comprehensive services in multiple areas including but not limited to; financial, human resources, utility billing/collections, tax billing/collections, inspections/permitting, work order management, and the City's intranet applications. Administration provides direction, coordination, and administrative oversight of all information and communication systems, functions, and product acquisitions for the customer. Core services include strategic resource management, business relationship management, project management, and management of service level agreements.

Expenditures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Introductory	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 1,392,369	\$ 1,396,453	\$ 1,453,740	\$ 1,451,320	\$ (2,420)
Employee Benefits	193,898	205,685	221,170	222,820	1,650
Purchased Services	905,251	1,038,815	907,000	1,135,760	228,760
Internal Service	47,237	44,312	37,090	45,270	8,180
Other Operating Expenses	54,780	38,263	66,030	111,300	45,270
Capital Outlay	299,024	369,191	353,190	330,440	(22,750)
Reimbursement	(573,484)	(613,660)	(596,050)	(641,590)	(45,540)
Totals	\$ 2,319,075	\$ 2,479,059	\$ 2,442,170	\$ 2,655,320	\$ 213,150

Increases in purchased services are mostly due to standard increases in maintenance fees and the renewal of multi-year contracts. Typically, IT sees an annual increase in maintenance fees from two-five percent. As department needs increased, IT also experienced increases in licensing costs and demand for new software modules. Fourteen multi-year infrastructure support contracts are due to expire in FY 2020. This equates to over \$100,000 in maintenance fees. Three new support items were added to the FY 2020 budget; Smartsheets, Microsoft Office 365, and Archive Social. These costs equate to approximately \$57,000. \$30,610 is from payments required in FY 2019 that were moved to FY 2020.

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs
ADMINISTRATIVE ASSISTANT	1.00	1.00
IT APPLICATIONS SUPPORT SPEC	1.00	1.00
IT SOLUTIONS ARCHITECT MANAGER	1.00	1.00
SR IT SUPPORT TECHNICIAN	2.00	2.00
IT BUSINESS RELATIONSHIP MGR	1.00	1.00
IT SUPPORT TECHNICIAN	1.00	1.00
HELP DESK MANAGER	1.00	1.00
PROGRAMMER/ANALYST	1.00	1.00
GIS PROGRAMMER ANALYST	1.00	1.00
SR APPLICATION SUPPORT SPECLST	3.00	2.50
NETWORK ANALYST	1.00	1.00
PC ADMINISTRATOR	1.00	1.00
DIVN DIR OF TECHNICAL SERVICE	1.00	1.00
SYSTEM ADMINISTRATOR	1.00	1.00
NETWORK SYSTEMS ENGINEER	1.00	1.00
ASST OF INFORMATION TECH	1.00	1.00
DIRECTOR OF INFORMATION TECHGY	1.00	1.00
GIS COORDINATOR	1.00	1.00
Total	21.00	20.50

Comments

- IT has 3 FTE Sr Application Support Specialists; 1 is paid for by utilities, leaving 2 **for FY2020**
- IT has 2 Applications Support Specialists, ½ position is paid for by utilities, leaving 1.5

Accomplishments

Since July 2018, IT has completed 14 major projects and system requests, over 25 new system enhancements, and has worked on more than 4,200 help desk tickets. IT's major initiative for FY 2018-2019 was the implementation and completion of a new Time and Attendance system for the City (myTime). IT staff completed the majority of the work, saving approximately \$100,000 in project expenses. Improved efficiencies with myTime include new payroll policies to help streamline the payroll process, full integration with ONESolution finance to upload payroll information, installation of 31 employee kiosks to allow employees to swipe in and out, and the roll out of myTime mobile to allow employees to clock in remotely. Significant enhancements were made to GIS. A new Danville Roots story map was added to the map collection, a new police dashboard was completed to display analytical crime statistics, and new aerial photography was completed. Major infrastructure improvements include the installation of a new backup and recovery system, assessment of VoIP for Social Services, disaster recovery testing, and city-wide Information Security Training. Through internal project work, contract

negotiations, and in-house development work, IT was able to release approximately \$300,000 in unused funds back to the CSP.

Initiatives

Major initiatives for FY 2020 include the completion of VoIP for Social Services, replacement of 50 end-of-life switches, a new text to 911 interface as required by the State, a major upgrade to ONESolution; the city's payroll, accounting, and HR system, a new online permitting portal, significant changes to the budget automation process, planning and design of a new file-server integrated with Microsoft O365, completion of myTime Telestaff scheduler for Police, and multiple system enhancement projects for utilities.

GENERAL FUND
CITY COUNCIL'S INTRODUCTORY BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2020-2024

Project/Source	PL#	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 Yr Total
Information Technology							
Computer Plan	60016	\$ 250,000	\$ 650,000	\$ 342,500	\$ 300,000	\$ 300,000	\$ 1,842,500
Enterprise Resource Planning Enhancements & Upgrades	60016	93,885	268,000	69,000	750,000	-	1,180,885
GIS	60001	-	60,000	60,000	50,000	50,000	220,000
Information Technology Total		\$ 343,885	\$ 978,000	\$ 471,500	\$ 1,100,000	\$ 350,000	\$ 3,243,385

**GENERAL FUND
CITY COUNCIL'S INTRODUCTORY BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2020
FUNDING SOURCES**

	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
<i>Information Technology</i>						
Computer plan		\$ -	\$ -	\$ -	\$ 250,000 (1)	\$ 250,000
Enterprise Resource Planning Enhancements & Upgrades	38,205	-	-	-	55,680 (1)	93,885
Total Information Technology	\$ 38,205	\$ -	\$ -	\$ -	\$ 305,680	\$ 343,885

(1) Reprogrammed

**FY 2020 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION**

Project Title: Computer Plan
Project No: 60016

Department: Information Technology
Division: N/A
Section: N/A

Description:

This project contributes funds for replacing IT infrastructure with new emerging IT Technologies that are required to keep critical systems functioning. As technology continues to change, we need to stay current with infrastructure needs, end-of-life replacement hardware and enhancements that will make the organization more efficient and effective.

Justification:

Requested funds will allow for core technology upgrades

Comments:

Due to budgetary challenges, departments were asked to evaluate current projects for unexpended funds available for reprogramming to FY20 projects. Projects with funding that have not started were evaluated and in several instances these projects were determined not ready to commence. Funding for these projects are also proposed for reprogramming to FY20 projects. At the time the former projects are deemed ready to proceed, new funding will be required in future CSPs. This project is proposed to use reprogrammed IT Department Project Funds.

Funding	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund Revenues	-	650,000	342,500	300,000	300,000	1,592,500
Reprogrammed Funds	250,000	-	-	-	-	250,000
Total Funding Sources	250,000	650,000	342,500	300,000	300,000	1,842,500

Goals/Milestones:

FY 2019	Replacement of 50 24 port Catalyst switches reaching end of life
FY 2020	Replacement of Dell Compellent Storage/Backup solution and Microsoft Exchange Upgrade
FY 2021	Technology upgrades for core infrastructure to be determined
FY 2022	Technology upgrades for core infrastructure to be determined
FY 2023	Technology upgrades for core infrastructure to be determined

**FY 2020 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION**

Project Title: Enterprise Resource Planning Enhancements & Upgrades
Project No: 60016

Department: Information Technology
Division: N/A
Section: N/A

Description:

Funding for this project will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs related to system-wide software enhancements.

Justification:

Upgrades are necessary in order to maintain and enhance performance of systems

Comments:

Due to budgetary challenges, departments were asked to evaluate current projects for unexpended funds available for reprogramming to FY20 projects. Projects with funding that have not started were evaluated and in several instances these projects were determined not ready to commence. Funding for these projects are also proposed for reprogramming to FY20 projects. At the time the former projects are deemed ready to proceed, new funding will be required in future CSPs. This project is proposed to use reprogrammed IT Department Project Funds.

Funding	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund Revenue	38,205	268,000	69,000	750,000	-	1,125,205
Reprogrammed Funds	55,680	-	-	-	-	55,680
Total Funding Sources	93,885	268,000	69,000	750,000	-	1,180,885

Goals/Milestones:

FY 2020	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs
FY 2021	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs
FY 2022	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs
FY 2023	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs
FY 20224	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs

**FY 2020 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION**

Project Title: Geographic Information System
Project No: 60001

Department: Information Technology
Division: N/A
Section: N/A

Description:

This project is necessary to upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.

Justification:

The purpose of this project is to 1) support the current systems with changing technology, 2) maintain and enhance current databases, and 3) increase opportunities for information transparency, e-services and community outreach.

Comments:

Funding	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund Revenues	-	60,000	60,000	50,000	50,000	220,000
						-
Total Funding Sources	-	60,000	60,000	50,000	50,000	220,000

Goals/Milestones:

FY 2020	N/A
FY 2021	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.
FY 2022	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.
FY 2023	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.
FY 2024	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.