

Description

The Information Technology Department provides support for four (4) core areas, Infrastructure Support, Application Solutions, Client Solutions, and Administrative Operations. Infrastructure Support provides oversight for the management of the City's computer infrastructure including networking, VoIP, wireless, security, server operations, and disaster and cyber-incident response. Also included with Infrastructure Support is PC Support. Application Solutions 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. Client Solutions provides comprehensive service desk support, research and development, training, end-user communication, and oversight for user policies and procedures. Administration provides direction, coordination, and administrative oversight of all information and communication systems, functions, and product acquisitions for the customer. Core services include security, strategic resource management, business relationship management, project management, and management of service level agreements.

Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 1,478,426	\$ 1,630,099	\$ 1,696,550	\$ 1,884,360	\$ 187,810
Employee Benefits	205,230	212,464	228,240	231,690	3,450
Purchased Services	1,284,382	1,184,709	1,883,940	2,080,260	196,320
Internal Service	67,097	121,880	157,010	216,030	59,020
Other Operating Expenses	105,374	198,535	246,690	410,460	163,770
Capital Outlay	362,388	297,498	509,330	576,900	67,570
Reimbursement	(685,332)	(975,750)	(1,187,460)	(1,294,600)	(107,140)
Totals	\$ 2,817,565	\$ 2,669,435	\$ 3,534,300	\$ 4,105,100	\$ 570,800

Personnel

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
ADMINISTRATIVE ASSISTANT	1.000	1.000	1.000	1.000
APPLICATIONS SPECIALIST I		0.500	0.500	0.500
APPLICATIONS SPECIALIST III	1.000	1.000	1.000	1.000
APPLICATIONS SPECIALIST IV	2.000	2.000	2.000	1.000
CHIEF INFORMATION OFFICER	1.000	1.000	1.000	1.000
DIV DIR CLIENT SERVICES				1.000
CLIENT SOLUTION SPECIALIST III	1.000	1.000	1.000	
CLIENT SOLUTIONS SPECIALIST I			1.000	1.000
DEP. CHIEF INFORMATION OFFICER	1.000	1.000	1.000	1.000
DIV DIR APPLICATION SOLUTIONS			1.000	1.000
DIVN DIR OF INFRA & OPERATIONS	1.000	1.000	1.000	1.000
GIS COORDINATOR	1.000	1.000	1.000	1.000
GIS PROGRAMMER ANALYST	1.000			
GIS SPECIALIST I			1.000	1.000
GIS TECHNICIAN		1.000		
IT SCADA SYSTEMS ANALYST	0.500			
NETWORK ADMINISTRATOR I	1.000	2.000	1.000	1.000
NETWORK ENGINEER	1.000	1.000	1.000	1.000
PROGRAMMER I	1.000	1.000		
PROGRAMMER II			1.000	1.000
SERVICE DESK ANALYST I			1.000	1.000
SERVICE DESK ANALYST III	1.000	1.000		
SOLUTIONS INTEGRATION DEVELOPR	1.000	1.000		
SOLUTIONS INTEGRATION SPECIALIST				1.000
SYSTEM ADMINISTRATOR III	1.000	1.000	1.000	
SYSTEM ADMINISTRATOR IV				1.000
SYSTEMS ADMINISTRATOR I			1.000	1.000
TECHNICAL SUPPORT MANAGER	1.000	1.000	1.000	1.000
TECHNICAL SUPPORT SPEC III			1.000	1.000
TECHNICAL SUPPORT SPECIALIST I	1.000	1.000	1.000	1.000
TECHNICAL SUPPORT SPECIALST II	2.000	2.000	1.000	1.000
Total	20.500	21.500	22.500	22.500

Accomplishments

During the past year, IT focused on the deployment and onboarding of Microsoft O365, specifically with migrating on-premise files to the cloud, developing new cloud sites, and onboarding new apps to enhance work processes and improve accessibility anywhere anytime.

Additionally, IT focused on application modernization efforts. Through a lengthy and intentional Finance Business Process Review (BPR), significant changes were implemented to improve the City's payroll process. City employees migrated from two different pay cycles to one. IT finalized a contract with CentralSquare to upgrade the City's Finance and HR system and implement new automation modules for contracts and grants. IT contracted with OpenGov for a new cloud hosted budgeting software to improve internal work processes and transparency. Advancements were made for the replacement and modernization of the City's Public Safety solutions. An enhanced backup solution was implemented to improve replication and reliability. Upgrades were made to the City's GIS, including new planimetric data, StoryMaps and enhanced applications. The City implemented new Smart Forms for the Utility Portal, allowing customers to apply for services and changes online. Construction began on the relocation of the City's Data Center. This new facility will provide modernized in-rack heating and cooling, warehouse space, and additional multi-purpose conference space. For the fourth consecutive year in a row, the Center for Digital Government (CDG) recognized the City of Danville as a top Digital City.

Goals

Along with security, IT's primary goal over the next several years is to modernize the City's core application solutions including Public Safety, Finance, HR, Asset Management, Permitting, Work Orders, Utility Billing, and Inventory. Many of these applications have not been updated in over ten (10) years and do not meet the work process challenges faced by City departments today. Security continues to stay at the forefront of planning. IT continues to strengthen their Cyber Incident Plan, research new technologies to protect the City's infrastructure, and implement initiatives to meet state security mandates. The City's hardware assets have grown approximately 25% and the City has seen an increase of 4% in the number of new hires and separated employees. Additionally, IT has seen a 7% increase in the workload associated with security related to new and separated employees. These changes require additional security checks, internal processes, and asset management. Effectively equipping users with the technology needed to efficiently manage their job continues to be a priority. IT continues to research methods to streamline processes and ensure employees have innovative solutions to effectively serve the Danville community. Future strategies continue to focus on governance, application and infrastructure reliability and modernization, innovation development, and enhancing service delivery.

**GENERAL FUND
INTRODUCTORY - CAPITAL & SPECIAL PROJECTS - FY 2024-2028**

<u>Dept / Project Name</u>	<u>PL#</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>5 Yr Total</u>
Information Technology							
Computer Plan	60016	175,000	250,000	250,000	300,000	300,000	1,275,000
Enterprise Resource Planning Enhancements & Upgrades	61315	-	250,000	250,000	250,000	-	750,000
Integrated Proximity System	60016	100,000	-	-	-	-	100,000
RFID Solution for Library	60016	-	75,000	-	-	-	75,000
Information Technology Total		275,000	575,000	500,000	550,000	300,000	2,200,000

**GENERAL FUND
INTRODUCTORY - CAPITAL & SPECIAL PROJECTS - FY 2024
FUNDING SOURCES**

<u>Dept</u>	<u>Project Name</u>	<u>Current Revenues</u>	<u>Fund Balance</u>	<u>Debt Financing</u>	<u>Grants/CIA</u>	<u>Other</u>	<u>Project Total</u>
Information Technology							
	Computer Plan			175,000			175,000
	Integrated Proximity System			100,000			100,000
Total Information Technology				275,000	(1)		275,000

(1) - General Obligation Bonds

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Computer Plan **Department:** Information Technology
Project No: 60016 **Division:** Information Technology
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:

Funds needed to replace end of life equipment, \$115,000 for wireless switches and \$60,000 for network switches

Comments:

Funding Sources:	Prior Years:	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
General Fund Revenues	\$373,000	\$0	\$250,000	\$250,000	\$300,000	\$300,000	\$1,100,000
General Fund Balance	\$464,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Project Totals:	\$1,007,000	\$175,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,275,000

Goals/Milestones:

- FY 2024 Technology upgrades for core infrastructure
- FY 2025 Technology upgrades for core infrastructure
- FY 2026 Technology upgrades for core infrastructure
- FY 2027 Technology improvements for infrastructure
- FY 2028 Technology improvements for infrastructure

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Enterprise Resource Planning Enhancements & Upgrades **Department:** Information Technology

Project No: 61315 **Division:** Information Technology

Section: N/A

Description:
Funding for this project will be used to modernize the City's financial ERP solutions.

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

Comments:

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$547,575	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
Reprogrammed Funds	\$55,680	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Balance	\$186,950	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$1,517,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Totals:	\$2,307,205	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000

Goals/Milestones:

- FY 2025 Enhancements and upgrades to 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 2026 Enhancements and upgrades to 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 2027 Enhancements and modernization to the City's Finance ERP solution

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

Project Title: Integrated Proximity System **Department:** Information Technology

Project No: 60016 **Division:** Information Technology

Section: N/A

Description:
Replace outdated proximity system for Court & Jails and expand integrated solution to Social Services

Justification:
In FY2023, IT is replacing the proximity system at City Hall as part of the City Hall renovation system, Phase II will include replacing, adding to the Court Building and adding Social Services

Comments:

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Totals:	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Goals/Milestones:
FY 2024 Expansion and addition to the City's integrated proximity system

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

Project Title: RFID Solution for Library **Department:** Information Technology
Project No: 60016 **Division:** Information Technology
Section: N/A

Description:
Implement a RFID solution that will detect tags in books and enable alarm

Justification:
As requested by Parks and Recreation, this solution is necessary for the security of all items at the library

Comments:

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Project Totals:	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000

Goals/Milestones:
FY 2025 Implementation of RFID solution for Library