Information Technology

Fiscal Year 2026 Operating Budget

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.

Revenues/Expenditures

	ACTUAL		ADOPTED BUDGET	PROPOSED BUDGET	
	FY2023	FY2024	FY2025	FY2026	Increase/ (Decrease)
Revenues					
Revenue-Use Money/Property	$6,576	–	–	–	$0
Charges for Services	$790	–	–	–	$0
Miscellaneous Revenue	$2,960	–	$0	$0	$0
Recovered Cost	–	$2,566	–	–	$0
REVENUES TOTAL	**$10,326**	**$2,566**	**$0**	**$0**	**$0**
Expenses					
Personnel Services	$1,906,192	$2,012,961	$2,157,948	$2,241,680	$83,732
Employee Benefits	$214,736	$236,973	$277,969	$299,520	$21,551
Purchased Services	$2,109,516	$2,251,300	$2,577,297	$2,754,350	$177,053
Internal Service	$157,249	$215,200	$156,820	$183,850	$27,030
Other Operating Expense	$200,656	$354,264	$416,663	$361,890	($54,773)
Capital Expenses	$583,568	$486,699	$590,750	$624,930	$34,180
Reimbursement	($1,205,239)	($1,294,600)	($1,372,790)	($1,497,380)	($124,590)
EXPENSES TOTAL	**$3,966,677**	**$4,262,797**	**$4,804,658**	**$4,968,840**	**$164,182**
Net Cost to City	$3,956,351	$4,260,231	$4,804,658	$4,968,840	–

Personnel

Position Title	FY2023	FY2024	FY2025	FY2026
FTEs				
ADMINISTRATIVE ASSISTANT	1	1	0	0
ADMINISTRATIVE TECHNICAL ANALYST I	0	0	1	0
APPLICATIONS SPECIALIST I	0.5	0.5	1.5	2.5
APPLICATIONS SPECIALIST III	1	1	1	1
APPLICATIONS SPECIALIST IV	2	1	1	1
BUSINESS & DATA ANALYST I	0	0	0	1
BUSINESS & DATA ANALYST II	0	0	0	1
BUSINESS & DATA ANALYST III	0	0	0	1
CHIEF INFORMATION OFFICER	1	1	1	1
CLIENT SOLUTION SPECIALIST III	1	0	0	0
CLIENT SOLUTIONS SPECIALIST I	1	1	1	0
DEP. CHIEF INFORMATION OFFICER	1	1	1	1
DIV DIR APPLICATION SOLUTIONS	1	1	1	1
DIV DIR CLIENT & ADMIN SERV	0	0	0	1
DIV DIR CLIENT SERVICES	0	1	1	0
DIVN DIR OF INFRA & OPERATIONS	1	1	1	0
GIS COORDINATOR	1	1	1	1
GIS PROGRAMMER ANALYST	0	0	0	0
GIS SPECIALIST I	1	1	1	1
GIS TECHNICIAN	0	0	0	0
IT SCADA SYSTEMS ANALYST	0	0	0	0
NETWORK ADMINISTRATOR I	1	1	1	1
NETWORK ENGINEER	1	1	1	1
PROGRAMMER I	0	0	0	0
PROGRAMMER II	1	1	1	1
SERVICE DESK ANALYST I	1	1	0	0
SERVICE DESK ANALYST III	0	0	0	0
SOLUTIONS INTEGRATION DEVELOPR	0	0	0	0
SOLUTIONS INTEGRATION SPECIALIST	0	1	1	1
SYSTEM ADMINISTRATOR III	1	0	0	0
SYSTEMS ADMINISTRATOR I	1	1	1	1
SYSTEMS ADMINISTRATOR IV	0	1	1	1
TECHNICAL SUPPORT MANAGER	1	1	1	1
TECHNICAL SUPPORT SPEC III	1	1	1	1
TECHNICAL SUPPORT SPECIALIST I	1	1	0	1
TECHNICAL SUPPORT SPECIALST II	1	1	2	1
FTES	**22.5**	**22.5**	**22.5**	**23.5**

Accomplishments

IT's core operations center around four primary objectives, namely: (1) driving technological innovation, (2) supporting citywide technology initiatives, (3) enhancing IT operational excellence, and (4) optimizing the stakeholder experience. Throughout the preceding year, the IT department has been actively fostering innovation by collaborating with various departments to upgrade the city's financial system, implementing a new budgeting module, developing an internal and external road closure application, and advancing the city's public safety replacement project. Additionally, IT has been working in collaboration with departments to improve technology solutions, including the implementation of a streamlined security proximity solution to enhance facility security. Notable advancements include ongoing progress in the implementation of an Economic Development Dashboard, an Emergency Event App, and technology upgrades for the Fire training room. With a focus on internal operations, IT has successfully completed two major projects for infrastructure modernization, such as relocating their operations from City Hall to 527 Bridge Street in July and finalizing the establishment of a modernized Data Center for the city. Finally, considerable efforts have been dedicated to enhancing the stakeholder experience, highlighted by the establishment of a Client Service Division in July. These endeavors have culminated in a revamped Service Desk experience for IT's clients, ongoing improvements with Microsoft O365, client training initiatives, and enhanced customer communication channels.

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. Security continues to stay at the forefront of planning. IT continues to strengthen the city's 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 5% 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.

Information Technology

FY 2026 Five-Year Capital & Special Projects Plan

Capital and Special Projects - FY 2026-2030

	CAPITAL & SPECIAL PROJECT PLAN					5 YR TOTAL
	FY2026	FY2027	FY2028	FY2029	FY2030	
Department / Project						
60016 - Computer Plan	$100,000	$275,000	$150,000	$150,000	$0	$675,000
62011 - IT Storage Replacement	$600,000	$0	$0	$0	$0	$600,000
62012 - UKG Cloud Migration	$250,000	$0	$0	$0	$0	$250,000
INFORMATION TECHNOLOGY TOTAL	**$950,000**	**$275,000**	**$150,000**	**$150,000**	**$0**	**$1,525,000**
DEPARTMENT / PROJECT TOTAL	**$950,000**	**$275,000**	**$150,000**	**$150,000**	**$0**	**$1,525,000**

Funding Sources - FY 2026

	CURRENT REVENUES	FUND BALANCE	DEBT FINANCING	GRANTS/CIA	OTHER	TOTAL
Department / Project						
60016 - Computer Plan	$0	$100,000	–	–	$0	$100,000
62011 - IT Storage Replacement	$0	$600,000	$0	–	$0	$600,000
62012 - UKG Cloud Migration	$0	$250,000	$0	–	$0	$250,000
INFORMATION TECHNOLOGY TOTAL	**$0**	**$950,000**	**$0**	**–**	**$0**	**$950,000**
DEPARTMENT / PROJECT TOTAL	**$0**	**$950,000**	**$0**	**–**	**$0**	**$950,000**

Computer Plan

FY 2026 Five-Year Capital & Special Projects Plan

Project Name: Computer Plan
Project Number: 60016

Department: Information Technology
Division: Information Technology

Classification: Existing Non-Capital Project
Capital Priority: Critical

Estimated Start Date: 07/01/2025
Estimated Completion Date: 06/30/2029

Comprehensive Plan Alignment Score: 0

Total Project Cost: $675,000

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.

Project Progress/Status:

This is an ongoing project.

Operating Budget Impact:

The Computer Plan project ensures that critical IT infrastructure remains functional and up to date, preventing costly system failures and security vulnerabilities. While the project requires ongoing investments in hardware, software, and system upgrades, it helps reduce emergency repair costs, minimize downtime, and enhance cybersecurity. Newer technology often comes with better energy efficiency and automation, leading to lower operating and maintenance costs over time. However, short-term expenses may include training staff on updated systems and potential transition costs.

Return on Investment:

Investing in IT infrastructure reduces maintenance and emergency repair costs by proactively replacing outdated equipment before failures occur. Modernized systems improve operational efficiency by minimizing downtime and allowing employees to work faster with fewer disruptions. Enhanced cybersecurity measures help mitigate the risk of costly data breaches and cyber threats, protecting both financial and personal information. Additionally, upgrading technology supports scalability and innovation, enabling the adoption of new tools that improve productivity and service delivery. By extending the lifespan of IT investments and ensuring systems remain reliable, this project ultimately leads to long-term cost savings and improved organizational performance.

Public Benefit/Community Impact:

A modern IT infrastructure ensures the continuity of government services, preventing disruptions to critical operations such as public safety, finance, and community services. Enhanced data security safeguards sensitive public and employee information, fostering trust and confidence in government operations. Upgraded systems also improve service delivery by enabling faster and more efficient interactions between government departments and residents. Increased transparency and accessibility result from digital services and public engagement platforms that make information and resources more readily available. By prioritizing IT modernization, the organization demonstrates responsible governance and ensures taxpayer dollars are used effectively to maintain a secure and efficient technological foundation for the community.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2026	FY2027	FY2028	FY2029	FY2030	
Revenues						
General Fund Balance	$100,000	$0	$0	$0	$0	$100,000
To Be Determined	$0	$275,000	$150,000	$150,000	$0	$575,000
REVENUES TOTAL	**$100,000**	**$275,000**	**$150,000**	**$150,000**	**$0**	**$675,000**

Planned Activities by Fiscal Year:

FY2026 The City's 15 year old UPS units need to be replaced at City Hall and Bridge Street. Core technology upgrades (switches, AP's, proximity security).

IT Storage Replacement

FY 2026 Five-Year Capital & Special Projects Plan

Project Name: 62011
Project Number: IT Storage Replacement

Department: Information Technology
Division: Information Technology

Classification: New Capital Project
Capital Priority: Critical

Estimated Start Date: 07/01/2025
Estimated Completion Date: 06/30/2026

Comprehensive Plan Alignment Score: 0

Total Project Cost: $600,000

Description:

Current storage solution has reached end of life and will need to be replaced.

Project Progress/Status:

Project will start after July 1, 2025

Operating Budget Impact:

Annual maintenance for five (5) years included in project. No additional operating costs required.

Return on Investment:

None. Infrastructure requirement

Public Benefit/Community Impact:

None. Infrastructure requirement

Comments:

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2026	FY2027	FY2028	FY2029	FY2030	
Revenues						
General Fund Balance	$600,000	$0	$0	$0	$0	$600,000
REVENUES TOTAL	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$600,000**

Planned Activities by Fiscal Year:

Project will be completed in FY2026

UKG Cloud Migration

FY 2026 Five-Year Capital & Special Projects Plan

Project Name: UKG Cloud Migration
Project Number: 62012

Department: Information Technology
Division: Information Technology

Classification: New Capital Project
Capital Priority: Critical

Estimated Start Date: 07/01/2025
Estimated Completion Date: 06/30/2026

Comprehensive Plan Alignment Score: 0

Total Project Cost: $250,000

Description:

The City's current version of UKG myTime, time and attendance software system, is reaching End of Life. UKG is requiring a transition to the cloud. The project costs includes implementation and project management costs.

Project Progress/Status:

This project will start in FY2026.

Operating Budget Impact:

Migrating to the cloud will increase maintenance costs. This is a requirement.

Return on Investment:

Investing in a cloud-based timekeeping system enhances operational efficiency by providing employees with a more reliable and accessible platform for managing time and attendance. Automation and integration with payroll and HR systems reduce errors, minimizing payroll discrepancies and administrative workload. Cloud-based solutions also improve security and compliance, ensuring that sensitive employee data is better protected against cyber threats and system failures. Additionally, the ability to scale the system as the organization grows ensures a future-proof solution, preventing costly system overhauls in the coming years.

Public Benefit/Community Impact:

A modern, cloud-based timekeeping system improves internal efficiency, allowing government employees to focus more on delivering essential public services rather than managing outdated systems. Cloud migration also supports mobile workforce capabilities, ensuring that employees across various departments can effectively track their time, regardless of location. Investing in modern and reliable technology demonstrates a commitment to efficiency and security.

Comments:

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2026	**FY2027**	**FY2028**	**FY2029**	**FY2030**	
Revenues						
General Fund Balance	$250,000	$0	$0	$0	$0	$250,000
REVENUES TOTAL	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Planned Activities by Fiscal Year:

Plan to complete project in FY2026

Performance Metrics

Information Technology

New Innovative Solutions

The strategic mission of the IT Department is "To deliver exceptional value by partnering with departments to provide innovative, secure, and scalable technology solutions that consistently exceed stakeholder expectations." These solutions empower our organization to significantly enhance operational efficiency, bolster security, and exceed customer expectations, all while maintaining a strong focus on cost management and risk mitigation. To achieve this mission, the IT Department is committed to implementing 4-6 innovative solutions annually, ensuring continuous improvement and alignment with our strategic goals.

Microsoft Power BI