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	ADOPTED 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	$2,753,950	$176,653
Internal Service	$157,249	$215,200	$156,820	$183,850	$27,030
Other Operating Expense	$200,656	$354,264	$416,663	$352,890	($63,773)
Capital Expenses	$583,568	$486,699	$590,750	$621,930	$31,180
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**	**$4,956,440**	**$151,782**
Net Cost to City	$3,956,351	$4,260,231	$4,804,658	$4,956,440	–

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.