City of Wheeling

FY 2022-2023

**INFORMATION TECHNOLOGY DEPARTMENT
PROPOSED BUDGET**

Submitted: Tuesday, January 25, 2022

January 25, 2022

Robert Herron
City Manager
1500 Chapline Street, Suite 302
Wheeling, WV 26003

RE: FY 2022-2023 INFORMATION TECHNOLOGY PROPOSED BUDGET

Dear Mr. Herron:

Attached is the Fiscal Year 2022-2023 Information Technology (IT) Department budget. Contained herein are proposals to enhance operations and improve security. Also, I have highlighted some significant achievements within the IT department, most of which include many departments within the city or the city as a whole.

As a newly formed department within the city, there were a lot of unknown factors ranging from departmental needs to the city's technology infrastructure. It was quickly identified there were many important improvements needed as well as critical demands from external sources that needed attention. Several of these improvements have already been implemented, but technology is a work in progress and constantly changing. There are always more that can be done to improve security while maintaining functionality.

One of the most significant differentiators of IT than other city entities is that most of its impact is outside of the internal department. Therefore, most expenditures are not specifically for IT but the betterment of employees, departments, and the entire city's needs. On the subsequent pages you'll find expenditures that are not specific to the department but needs throughout the city.

Thank you for your continued support and consideration for the submitted information.

My best regards,

Michael A. Lloyd
Director, Information Technology

FY 2021-2022 Achievements *(not comprehensive)*

The Information Technology (IT) department is responsible for managing the planning, budgeting, implementation, maintenance, and security of City-wide information technology, including information systems, facilities, software, equipment, communications, staffing, and training. The department assists in the development and implementation of the technology goals, priorities, and policies. We are responsible for developing and updating guidelines for technology resource expenditure, project control, data and equipment security, information privacy, internal controls, and contingency plans while recommending overall strategy for the planning, use and coordination of information processing technology and services including the evaluation of current and proposed systems.

The department negotiates and administers contracts for hardware and software acquisition, implementation, maintenance and for telecommunications consulting services. We manage PC support and applications development, including local area networks and wide area network support and development. Ultimately, the IT department is responsible for all technology needs of the city as a whole and has a very important role within the City of Wheeling.

The IT department manages roughly 300 user email accounts, and approximately 350 workstations (not including smartphones or tablets), and over 500 networkable devices for over 400 employees of the city. These are a considerable number of resources that need managed without considering the mobile environment.

Securing our high-risk areas are the focus. This is the most significant challenge facing the department. Most departments have been independent for so long, having a technology resource is something many need to adapt. It can be a tricky navigation. Establishing standards is also recognized as another challenge. Multiple applications and vendors for a similar service is abundant throughout the city. Users ordering their own devices or software without first consulting with IT still occurs. Similarly, I learn of new agreements with vendors many times after the fact.

A newly formed department in mid-2021, much has been accomplished in a very short period of time despite some of the trials. Below is a list showing some of the more significant achievements over the last few months.

Goals and Objectives

- Improve security by:

    a. Adding more security layers at high-risk locations.

    b. Conducting third-party firewall reviews ensuring the current setup is well defined or identifying weaknesses that need corrected. This will enhance protection without affecting usability.

    c. Conducting regular vulnerability scans on the city's networks that will help identify technology risk and show what needs remediation.

    d. Conducting employee threat testing and education through security awareness training.

    e. Implementing a mobile device management (MDM) solution to protect mobile devices from threats, prevent rogue application installation, ensure regular updates, etc.

- Improving the infrastructure by:

    a. Improved data communications and telecommunications throughout the city.

    b. Enhancing the network and wireless connectivity.

    c. Upgrading the telephone systems throughout the city enhancing employee accessibility.

- Upgrading existing devices and systems by:

    a. Increasing server storage permitting users to store important files and having those files backed up.

    b. Creation of a separate database server to enable a better use of resources.

    c. Upgrading remaining devices on Windows Home to Windows Pro allowing for better security, single sign on, and access to more resources.

Adjustments and Considerations

<u>IT Support Specialist</u>
Although the department is less than a year old, I have found that there is a high demand for technology services within the entire city and my time is stretched thin. I am constantly in meetings, on the phone, supporting users, or running around. It is a very busy position as a hands-on Director without any assistance. Often, I am called upon but cannot attend to the event for some time. The more I get involved in projects, events, technology initiatives, management, and support the less time there is to act, attend an important meeting, maintain support, and be there when needed.

One of the problems with an MSP is that they are reactive. They attend to a need, then they are done. It's not really important. They are not passionate or loyal. Most of the time, they want to get a job done enough that it works and get paid. This is huge difference than having employees who want to be proud of their work, who are loyal, and do what is best for their team and employer. MSPs don't understand the internal intricacies of a business, or government, in this case. They tend to have multiple people reeducating themselves every time there is a case opened costing time and money.

Throughout my many years in management, I have never requested more than what is needed. I always ran a tight ship with the expectation to have a small team and do big things. I haven't changed.

I've implemented several new and very necessary technologies in the last few months. What happens when I am not around? Who can support these systems? Who is the backup? I can't be in two places at the same time? I can only handle one, maybe two or three, support requests at a time. And, those requests are only growing. It's difficult to lead a department and be a visionary when you are spending so much time fixing, staging, and supporting. I am skipping lunches and working evenings and weekends just to stay afloat. Maybe I care too much, but that's my nature.

I've been in Information Technology my entire career. IT is a thankless job. Not many understand the job or technology as a whole. Understanding security risk or any technology risks is rare. The city took the necessary and very important step in the right direction hiring an IT Director. Together we have made several critical improvements with many more are to come. I appreciate the support!

To continue making the right progress, we need to consider hiring another individual to assist with all technology efforts including help desk requests, installations, making improvements, reacting to problems, support, maintenance, remediation of risk, and, most importantly, being a backup or allowing me to be a backup. This will also provide me more time to identify weaknesses and communicate better with users.

At least a part-time assistant would be beneficial. However, it is apparent to me that a full-time position would have more than enough work to keep busy. For me to be able to do the best job protecting the city, we do need more resources and most MSPs are not the answer.

I would appreciate the consideration and further discussion.

Thank you!

City of Wheeling
Departmental Budget Request
Fiscal Year 2022-2023

Department/Division: Information Technology   **Department/Division Head: Michael A. Lloyd**

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects and Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
001.4439.10.1010 IT Support Specialist	$0.00	$42,000.00		$42,000.00	$42,000.00	
001.4439.10.1205 IT Director	$60,000.00	$76,340.33		$76,340.33	$16,340.33	
001.4439.10.1523 Bonus/Attendance	$1,400.00	$1,400.00		$1,400.00	$0.00	
001.4439.10.1920 Eye & Dental	$1,356.00	$2,675.00		$2,675.00	$1,319.00	
001.4439.10.1921 Hospitalization	$0.00	$9,538.20		$9,538.20	$9,538.20	
001.4439.10.1924 Medicare	$870.00	$1,716.00		$1,716.00	$846.00	
001.4439.20.2149 Tech. Ref & Services	$125.00	$125.00		$125.00	$0.00	
001.4439.30.3135 Office Supplies	$5,000.00	$7,500.00		$7,500.00	$2,500.00	
Meetings and Travel	$0.00	$1,500.00		$1,500.00	$1,500.00	

City of Wheeling
Department Budget Request
Fiscal Year 2022-2023

Department: Information Technology
Division: All
Fund: Various

Program/Project	Net Cost	Priority*	Justification/Explanation
1	2	3	4
IT Support Specialist	$25,000.00-$43,000.00	3	Needed backup. Succession. Help desk support. Installation assistance. Configuration assistance. Assist with overload. Improves customer communication. Improve risk assessments.
Hardware	$2,500.00	4	IT Support Specialist
Remote support tools	$4,000.00	1	Remote connectivity to other devices
Vendor support	$4,000.00	2	Miscellaneous support

*Number the priorities starting with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority.