Information Technology 2026 Budget Presentation

August 4th, 2025

Tiffany Chacon, Director of Information Technology

Commerce CITY

Quality Community for a Lifetime

Department Overview

Mission

The Information Technology Department's mission is to deliver secure and resilient technology solutions that create a modern foundation for the City's goals and objectives serving our community.

Divisions

- IT Administration
- IT Operations
- Geographic Information Systems
- Enterprise Applications
- Public Safety Systems

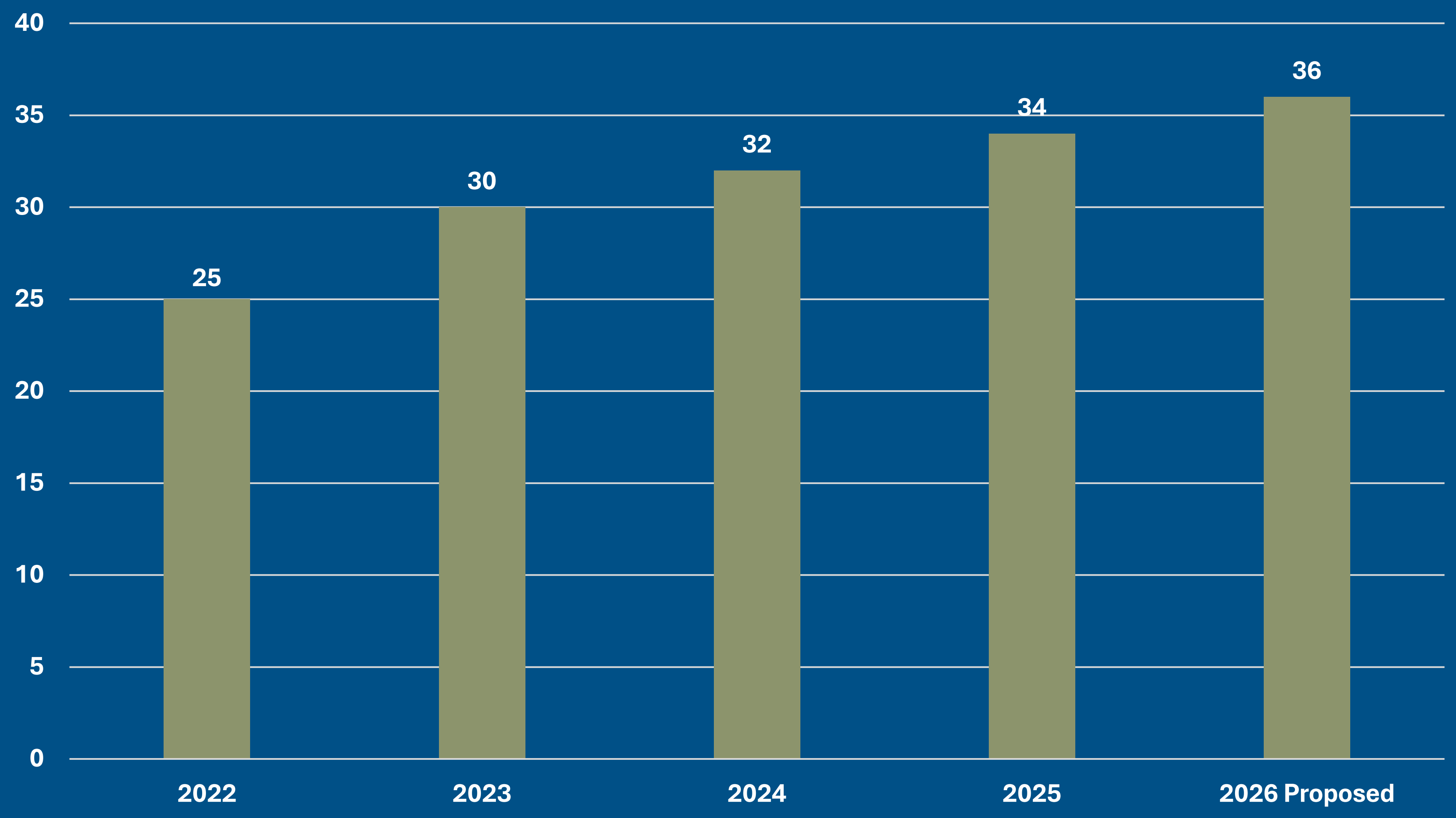
Key Responsibilities

- Provide leadership and guidance in innovation, acquisition, implementation, success and ongoing support, and maintenance of technology for the City
- Oversee the City IT Strategic Plan
- Manage and secure the City's technology infrastructure, software systems, and data services
- Maintain and support all Geographic Information Services (GIS) services and data
- Provide technology, application, and software support to city employees

Department Overview

- The Information Technology Department is one of four Internal Service (ISF) service areas at Commerce City
- The ISF service areas are funded via allocation of their costs to City user departments – this results in revenue for the ISF that is equal to the total of costs allocated to the user departments
- The Information Technology allocation is calculated using the number of department FTEs and network connections and includes the following costs:
  - User Hardware Replacement & Maintenance
  - Application Software
  - Network Hardware Replacement & Maintenance
  - Network Software Application
  - Department Operations

FTE History



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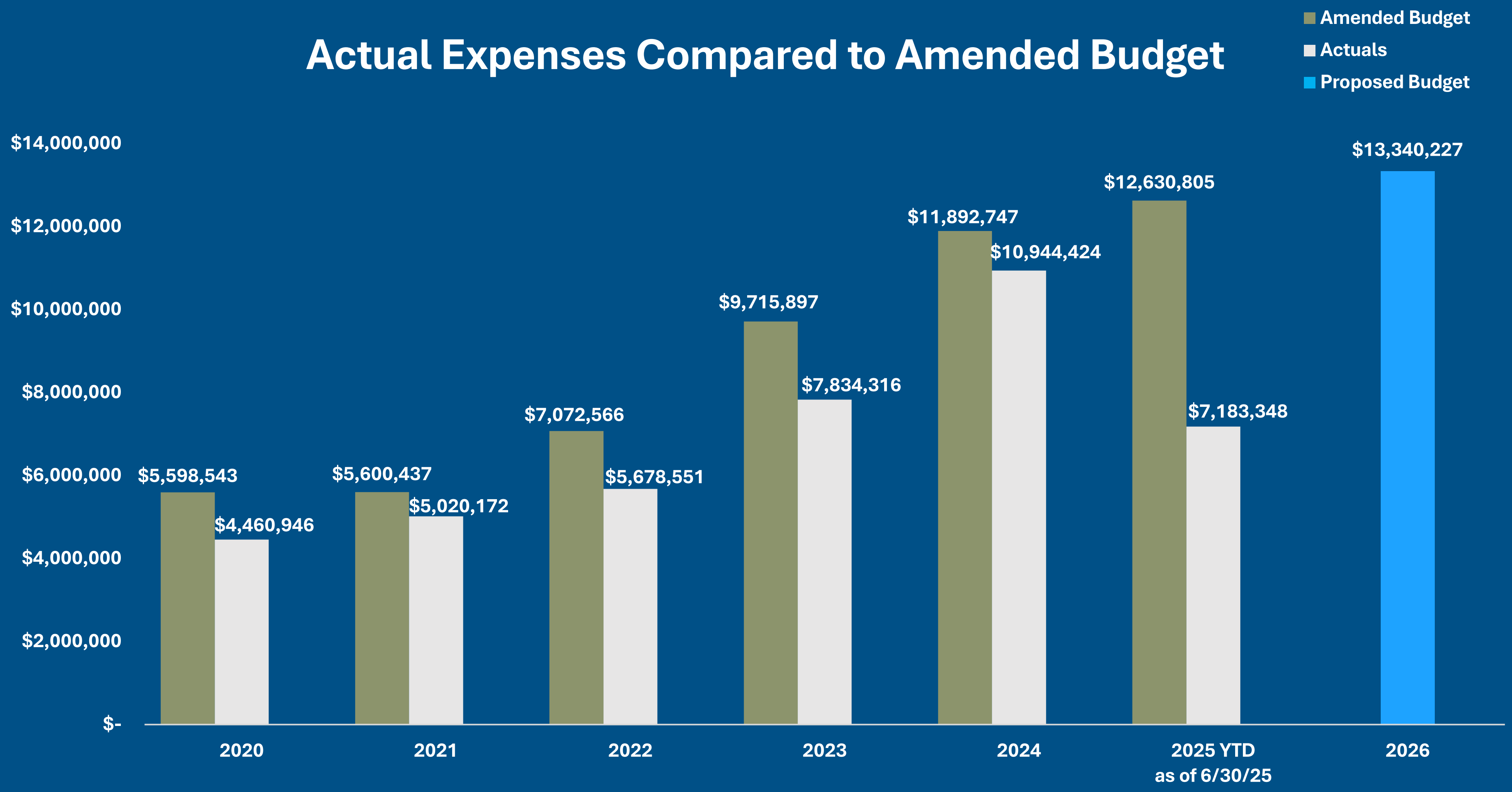
2023
2024
2025
2026 Proposed

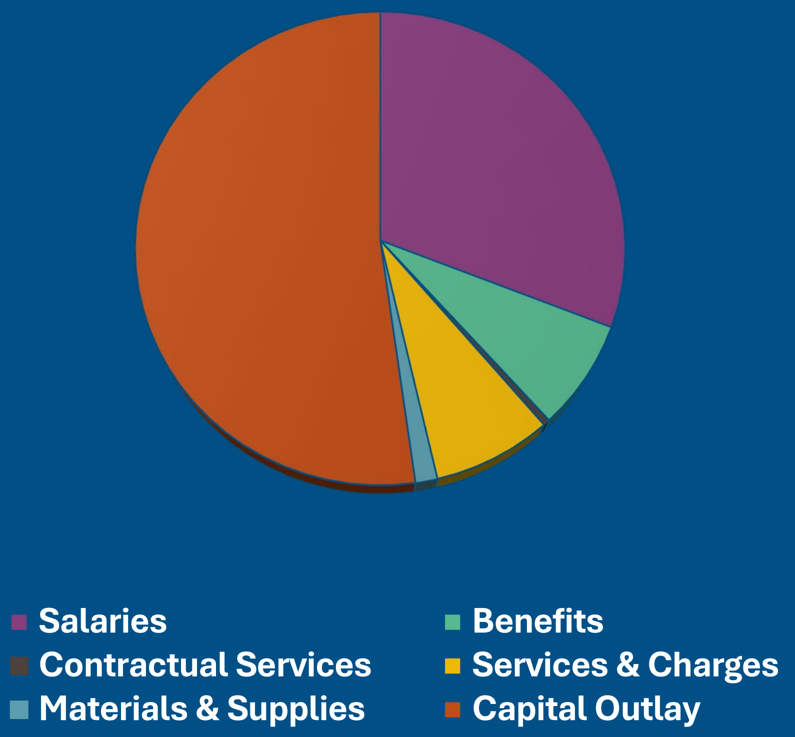
Financial Summary



2026 Proposed Budget

Revenues and Expenditures	Budget
Total Revenue	$ 13,340,227
Expenditures	
Salaries	$ 4,122,766
Benefits	984,612
Contract Services	58,000
Services & Charges	1,021,340
Materials & Supplies	187,250
Capital Outlay	6,966,259
Total Expenditures	$ 13,340,227

2026 Proposed Budget by Category



Moving Forward

2025 Accomplishments:

- Established a new Public Safety Systems Division, advancing numerous Public Safety Initiatives and enhancing support. This included supporting the Drone as a First Responder Program.
- Successfully recruited key IT positions to foster sustainable growth and innovation.
- Initiated and completed previously stalled Technical Projects, including Public Safety, legacy system replacements and the infrastructure and staff setup of both the 5th and 6th floor at South Platte Crossing .

2026 Key Initiatives:

- Modernizing our infrastructure by transitioning to a scalable, secure cloud environment.
- Implementing AI Program governance to securely expand AI tools, boosting city efficiencies and innovation.
- Developing and executing a robust cybersecurity plan, including staff training.
- Expanding IT training for city staff and increasing community engagement.

Thank you!