

Information Technology Department

Mission Statement

The Mission of Information Technology is to support the objectives of the Mayor, City Council, and Department Heads by providing technical leadership in Information Technology planning, implementation, and support.

Primary Functions →

- Provide technical service and support to City employees, enabling them to work efficiently and effectively.
- Ensure the safety and integrity of the City's data and network.
- Provide technical leadership and direction for projects requiring Information Services support.

2008 Accomplishments →

- Implemented new Permitting application to streamline internal business process for Community Development and Public Works Departments.
- Implemented new planning system to better manage the building planning process.
- Implemented new Code Enforcement application to streamline operations for inspectors.
- Upgrade the City's financial system to support monthly water billing cycles.
- Implement a master address database to support the location-based activities of other City Departments.

2009 Goals and Objectives→

- Implement new parking ticket system to provide a supportable platform and to streamline internal business processes.
- Implement new false alarm system to provide a supportable platform and to streamline internal business processes.
- Upgrade the City's web site to make it easier to use, easier to locate information, and to provide relevant information in a more timely manner.
- Implement email archive system for compliance.
- Implement new parking deck payment system in support of new gating system.
- Implement management dashboards to provide fast, reliable, and useful information for driving business decisions.

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- Implement an enhanced data protection and recovery system.
- Implemented a new on-line permitting and payment system to streamline business operations for our customers.

Budget Summary

INFORMATION TECHNOLOGY FUND					
	2007	2008	2008	2009	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$812,210	\$861,287	\$826,467	\$683,093	(\$178,194)
CONTRACTUAL	662,318	1,152,257	1,128,441	1,327,870	175,613
SUPPLIES	192,643	82,545	108,552	61,500	(21,045)
OTHER	441,470	582,038	447,275	510,527	(71,511)
TOTAL	<u>\$2,108,641</u>	<u>\$2,678,127</u>	<u>\$2,510,735</u>	<u>\$2,582,990</u>	<u>(\$95,137)</u>
INCREASE ADJUSTED FOR ENCUMBRANCES IS:					<u>(\$126,032)</u>
STAFFING REVIEW	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	INCREASE <u>(DECREASE)</u>
	10.00	10.00	10.00	8.00	(2.00)
FUNDING SOURCE		2006	2006	2009	2009
		AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
INFORMATION TECHNOLOGY CHARGES					
GENERAL FUND		\$2,069,610	75.9	\$2,041,770	77.9
OTHER FUNDS		<u>656,730</u>	<u>24.1</u>	<u>578,870</u>	<u>22.1</u>
TOTAL		<u>\$2,726,340</u>	<u>100.0</u>	<u>\$2,620,640</u>	<u>100.0</u>

Budget Analysis

The 2009 budget of \$2,582,990 is a decrease of \$95,100 (3.6%) from 2008. Personnel costs decrease \$178,200 due to the elimination of two vacant positions and reallocation of responsibilities to vendors. Both positions provided general service to departments for maintenance of desktops, those duties are now handled under our desktop maintenance agreement with ATS. Furlough days also provide \$10,400 in savings.

Contractual services increase \$175,600 from the prior year. The largest increase occurred in office equipment maintenance (\$160,700) due to increases in licensing fees with Microsoft, additional maintenance costs associated with the new Code Enforcement and Permitting software modules, and increased web and email security system expenses. Consulting fees increase \$66,900 due to the increase in ATS contract fees, offset by the reduction in staff explained above. Service contracts decreases \$23,400 due to reductions in WinGIS dues and other service contracts. Training (\$15,000) and travel (\$2,000) have also been eliminated

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Supplies decrease \$21,000 in the non-capital computer account for software and hardware improvements.

The amount budgeted for depreciation decreases \$71,500 with a large portion of Munis financial software depreciation dropping off the schedule.

In 2008, Information Technology spent \$2,510,735, or 93.7% of its budgeted allocation. In the past several years, 75% to 108% of the budget has been spent.

Five Year Financial Forecast

The 2010-2014 forecast assumes operations will continue as they are programmed for 2007 and that costs will increase annually. Budgets are developed so funds are annually available for fixed assets. Since this is an internal service fund, charges will recover expenditures.

Information Technology Internal Service Fund 2010-2014 Financial Forecast (In 000s)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Revenues	\$2,725	\$2,834	\$2,947	\$3,065	\$3,188
Expenditures	<u>2,686</u>	<u>2,793</u>	<u>2,905</u>	<u>3,021</u>	<u>3,142</u>
Excess (Deficit)	<u>39</u>	<u>41</u>	<u>42</u>	<u>44</u>	<u>46</u>
Beginning Balance	511	550	591	633	677
Ending Balance	<u>\$550</u>	<u>\$591</u>	<u>\$633</u>	<u>\$677</u>	<u>\$723</u>

Fixed Assets

The 2009 budget of \$742,000 for fixed assets includes a variety of operating equipment.

FIXED ASSETS		
INFORMATION TECHNOLOGY DEPARTMENT		
2009 BUDGET		
DESCRIPTION	ACCOUNT	AMOUNT
Server software	79927	\$32,000
Business Intelligence software		\$20,000
GIS license		\$10,000
Storage software		\$20,000
Additional Hansen licenses		\$40,000
Hansen Web App for Service Requests		\$40,000
Parking ticket software		\$70,000
False Alarm software		\$40,000
Operating System software		\$10,000
Additional storage capacity	79928	\$60,000
New servers (6)		\$90,000
Replacement servers (2)		\$30,000
Primary firewall upgrade		\$10,000
Replacement firewall for PD		\$20,000
Network upgrades		\$250,000
TOTAL CURRENT FIXED ASSETS		\$742,000

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Personnel Review

INFORMATION TECHNOLOGY DEPARTMENT				
BENEFITS AND SALARIES		2008	2009	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	
PERMANENT		\$582,311	\$496,539	(\$85,772)
OVERTIME		1,000	0	(1,000)
MERIT PAY		12,718	0	(12,718)
SALARY ADJUSTMENT		14,558	(10,393)	(24,951)
TOTAL SALARIES		<u>\$610,587</u>	<u>\$486,146</u>	<u>(\$124,441)</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$105,265	\$88,213	(\$17,052)
UNEMPLOYMENT TAX		630	504	(126)
WORKER'S COMPENSATION		1,221	1,142	(79)
HEALTH INSURANCE		139,204	103,584	(35,620)
LIFE INSURANCE		780	624	(156)
PARKING BENEFITS		3,600	2,880	(720)
TOTAL BENEFITS		<u>250,700</u>	<u>196,947</u>	<u>(53,753)</u>
TOTAL COMPENSATION		<u>\$861,287</u>	<u>\$683,093</u>	<u>(\$178,194)</u>
	POSITION	2008	2009	INCREASE/ (DECREASE)
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	
IT DIRECTOR	E-14	1.00	1.00	0.00
SENIOR IT SPECIALIST	E-9	4.00	4.00	0.00
IT SPECIALIST	E-8	4.00	2.00	(2.00)
COMPUTER TECHNICIAN	A-21	1.00	1.00	0.00
TOTAL PERSONNEL		<u>10.00</u>	<u>8.00</u>	<u>(2.00)</u>