

# **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.

### **2009 Accomplishments→**

- Upgraded the City's email system, which supports approximately 1,000 users.
- Implemented a new extranet system for collaborating with other agencies and partners.
- Upgraded and enhanced the functionality and usability of the City Intranet.
- Implemented a new time keeping system.
- Upgraded the City's Financial system.
- Enhanced parking ticketing system to interface with Secretary of State systems.
- Implemented new Financial scheduling system.
- Upgraded Police Records management system.
- Supported the implementations of:
  - New Police Department "Red Flag" system;
  - New Police Department evidence system;
  - Fire apparatus computers;
  - Mobile data systems at Police and Fire;
  - Police video surveillance project;
  - Police "CrimeView" system;
  - Police reverse 911 system.
- Completed pilot management dashboard project.
- Completed Phase I of data protection and recovery project.

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- Completed several network infrastructure projects:
  - Legal West Office;
  - Expansion of Weatherization network;
  - Replaced failed network connections at Fire Stations #4, #5, #7 and #10.
- Continued data center consolidation and optimization efforts.
- Upgraded virtual server management systems.
- Upgraded network monitoring and alerting system.
- Continued to refine and enhance the Hansen Planning / Permitting / Code Enforcement / on-line permitting systems.
- Upgraded Hansen System software.
- Applied for ARRA Broadband grant funding.
- Upgraded the City's Address Management System (AIMS).
- Built automation systems for building GIS data for RockStat.
- Supported the reporting needs for RockStat.
- Upgraded the City's database infrastructure.
- Upgraded the City's core storage infrastructure.
- Upgraded IT Help Desk / Inventory system.
- Finalized the upgrade of all desktop operating systems.
- Upgraded remote access system.

## **2010 Goals and Objectives→**

- 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.
- Continue to implement management dashboards across other departments.
- Implement Phase II of enhanced data protection and recovery system.
- Enhance and improve the City's network infrastructure.
- Upgrade MS Office suite to 2007.

# Information Technology Department

## Budget Summary

INFORMATION TECHNOLOGY FUND					
APPROPRIATION	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$826,467	\$683,093	\$629,120	\$571,502	(\$111,591)
CONTRACTUAL	1,128,441	1,327,870	1,330,111	1,338,485	10,615
SUPPLIES	108,552	61,500	157,260	21,500	(40,000)
OTHER	<u>447,275</u>	<u>510,527</u>	<u>469,026</u>	<u>516,044</u>	<u>5,517</u>
TOTAL	<u>\$2,510,735</u>	<u>\$2,582,990</u>	<u>\$2,585,517</u>	<u>\$2,447,531</u>	<u>(\$135,459)</u>
INCREASE ADJUSTED FOR ENCUMBRANCES IS:					<u>(\$166,354)</u>
STAFFING REVIEW	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	INCREASE (DECREASE)
	10.00	10.00	8.00	8.00	0.00
FUNDING SOURCE		2009 <u>AMOUNT</u>	2009 <u>PERCENTAGE</u>	2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>
INFORMATION TECHNOLOGY CHARGES					
GENERAL FUND		\$2,041,770	77.9	\$1,980,700	75.2
OTHER FUNDS		<u>578,870</u>	<u>22.1</u>	<u>651,670</u>	<u>24.8</u>
TOTAL		<u>\$2,620,640</u>	<u>100.0</u>	<u>\$2,632,370</u>	<u>100.0</u>

## Budget Analysis

The 2010 budget of \$2,447,531 is a decrease of \$135,459 (5.2%) from 2009. Personnel costs decrease \$111,591 due to the reduction of two full-time employees (\$99,000), IMRF (\$8,000), and health insurance (\$14,000).

Contractual services increase \$10,615 from the prior year. Consulting fees increase \$65,491 due to the increases in ATS contract fees. This increase is off set by decreases in office equipment maintenance (\$51,000) and service contracts (\$8,000).

Supplies decrease \$40,000 in the non-capital computer account for software and hardware improvements. Other expenses decreased \$5,500 due to a reduction in depreciation.

In 2009, Information Technology spent \$2,585,517, or 100.1% of its budgeted allocation. In the past several years, 75% to 108% of the budget has been spent.

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## Five Year Financial Forecast

The 2011-2015 forecast assumes operations will continue as they are programmed for 2010 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 2011-2015 Financial Forecast (In 000s)

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Revenues	\$2,738	\$2,848	\$2,962	\$3,080	\$3,203
Expenditures	<u>2,545</u>	<u>2,647</u>	<u>2,753</u>	<u>2,863</u>	<u>2,978</u>
Excess (Deficit)	<u>193</u>	<u>201</u>	<u>209</u>	<u>217</u>	<u>225</u>
Beginning Balance	<u>0</u>	<u>193</u>	<u>394</u>	<u>603</u>	<u>820</u>
Ending Balance	<u>\$193</u>	<u>\$394</u>	<u>\$603</u>	<u>\$820</u>	<u>\$1,045</u>

## Fixed Assets

The 2010 budget of \$185,600 for fixed assets includes the Microsoft Enterprise Agreement and the Fiber lease.

FIXED ASSETS INFORMATION TECHNOLOGY DEPARTMENT 2010 BUDGET		
DESCRIPTION	ACCOUNT	AMOUNT
Microsoft Enterprise Agreement	79927	\$65,600
Fiber Lease	79928	\$120,000
TOTAL CURRENT FIXED ASSETS		\$185,600

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## Personnel Review

INFORMATION TECHNOLOGY DEPARTMENT				
<b>BENEFITS AND SALARIES</b>		<b>2009</b>	<b>2010</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	
PERMANENT		\$496,539	\$397,613	(\$98,926)
OVERTIME		0	0	0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		(10,393)	0	10,393
<b>TOTAL SALARIES</b>		<b><u>\$486,146</u></b>	<b><u>\$397,613</u></b>	<b>(\$88,533)</b>
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT		\$88,213	\$80,239	(\$7,974)
UNEMPLOYMENT TAX		504	378	(126)
WORKER'S COMPENSATION		1,142	874	(268)
HEALTH INSURANCE		103,584	89,050	(14,534)
LIFE INSURANCE		624	468	(156)
PARKING BENEFITS		2,880	2,880	0
<b>TOTAL BENEFITS</b>		<b><u>196,947</u></b>	<b><u>173,889</u></b>	<b>(23,058)</b>
<b>TOTAL COMPENSATION</b>		<b><u>\$683,093</u></b>	<b><u>\$571,502</u></b>	<b>(\$111,591)</b>
	<b>POSITION</b>	<b>2009</b>	<b>2010</b>	<b>INCREASE/ (DECREASE)</b>
<b>POSITION TITLE</b>	<b><u>RANGE</u></b>	<b><u>EMPLOYEES</u></b>	<b><u>EMPLOYEES</u></b>	
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	2.00	1.00	(1.00)
COMPUTER TECHNICIAN	A-21	1.00	0.00	(1.00)
<b>TOTAL PERSONNEL</b>		<b><u>8.00</u></b>	<b><u>6.00</u></b>	<b>(2.00)</b>