

Information Technology

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.

2006 Accomplishments →

- Implemented a common citizen service request (CSR) system across City departments to improve response time to service requests as well as staff accountability.
- Completed implementation of remote access system to provide access to email, files and applications.
- Managed and implemented the computer network infrastructure that supports 911 and the new 911 Centers.
- Continued server consolidation efforts to reduce information technology operational costs.
- Filled GIS Coordinator position to promote the use and integration of Geographic Information Systems (GIS) in the City's operations.
- Designed and built the "Flood Database" application which allowed City staff to track damage and costs related to the 2006 Labor Day flood.
- Completed a network audit that identified weaknesses and problems with the City's network infrastructure.
- Implemented a major upgrade to the Fire Department's Firehouse software.
- Assisted in the implementation of a major upgrade to the Police Department's Records Management System.
- Implemented a major upgrade to the Public Works Department's Fleet Management application.

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2007 Goals and Objectives→

- Implement a permitting system for the Building Department.
- Implement a wireless network system to connect field-based computers to the City's network.
- Move the City's server room to a more protected and secure environment.
- Implement upgrades to the City's network to improve stability, performance, and manageability.
- Implement a new network file server to meet growing data storage needs.

Budget Summary

| INFORMATION TECHNOLOGY FUND | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------------------|
| | 2005 | 2006 | 2006 | 2007 | INCREASE |
| APPROPRIATION | <u>ACTUAL</u> | <u>BUDGET</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>(DECREASE)</u> |
| PERSONNEL | \$644,168 | \$794,497 | \$808,948 | \$831,920 | \$37,423 |
| CONTRACTUAL | 654,727 | 580,385 | 587,817 | 720,323 | \$139,938 |
| SUPPLIES | 374,496 | 237,600 | 163,186 | 136,695 | (\$100,905) |
| OTHER | <u>378,620</u> | <u>481,100</u> | <u>440,674</u> | <u>490,820</u> | <u>\$9,720</u> |
| TOTAL | <u>\$2,052,011</u> | <u>\$2,093,582</u> | <u>\$2,000,625</u> | <u>\$2,179,758</u> | <u>\$86,176</u> |
| INCREASE ADJUSTED FOR ENCUMBRANCES IS: | | | | | <u>\$55,281</u> |
| STAFFING REVIEW | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>INCREASE (DECREASE)</u> |
| | 7.75 | 9.00 | 10.00 | 10.00 | 0.00 |
| FUNDING SOURCE | | 2006 | 2006 | 2007 | 2007 |
| | | <u>AMOUNT</u> | <u>PERCENTAGE</u> | <u>AMOUNT</u> | <u>PERCENTAGE</u> |
| INFORMATION SERVICES CHARGES | | | | | |
| FINANCE DEPARTMENT | | \$312,180 | 14.8 | \$217,070 | 9.8 |
| OTHER GENERAL FUND | | <u>1,182,970</u> | <u>56.0</u> | <u>1,363,780</u> | <u>61.8</u> |
| | | 1,495,150 | <u>70.8</u> | 1,580,850 | 71.6 |
| OTHER FUNDS | | <u>615,990</u> | <u>29.2</u> | <u>627,500</u> | <u>28.4</u> |
| TOTAL | | <u>\$2,111,140</u> | <u>100.0</u> | <u>\$2,208,350</u> | <u>100.0</u> |

Budget Analysis

The 2007 budget of \$2,179,758 is an increase of \$86,200 from 2006. Personnel costs increase \$37,400. Increases include \$34,100 in salary adjustments and IMRF costs of \$6,200 due to higher wages and the increased contribution rate. Health insurance premiums were reduced \$3,800 due to staff selection of the HSA insurance option.

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Contractual services increase \$139,900 from the prior year. Telephone expenses increase \$9,600 due to increased reliance on cellular service. The training budget increased \$11,300, to allow the department to keep up with advances in the field. A new consulting fees budget is added at \$238,000, some of which was previously budgeted in other accounts, to help support IT staff in more complex or specialized matters. This change is representative of a shift in the way in which IT provides services. As regular maintenance issues (email spam monitoring, firewall maintenance, etc.) become more time consuming for staff, the goal is to allow firms which specialize in these functions maintain them at a lower cost and to redirect staff to providing more focused support to City IT users. These increases are offset by a reduction in service contracts (\$24,500) and office equipment maintenance (\$94,400), partially due to the reassignment of expenses to consulting fees, also due to reductions in maintenance costs for Munis and other regular expenses.

Supplies decrease \$100,900, which is actually \$131,800 after adjusting for encumbrances. The decrease occurs in the non-capital computer account for software and hardware improvements. The supply accounts were adjusted to accommodate additions in contractual accounts and to meet budget restrictions.

The amount budgeted for depreciation decreases \$2,900 with modest changes in hardware and software depreciation expenses anticipated.

In 2006, Information Technology spent \$2,000,625, or 95.6% of its budgeted allocation. In the past several years, 75% to 108% of the budget has been spent.

Five Year Financial Forecast

The 2008-2012 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 2008-2012 Financial Forecast (In 000s)

| | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> |
|-------------------|--------------|--------------|--------------|--------------|--------------|
| Revenues | \$2,297 | \$2,389 | \$2,485 | \$2,584 | \$2,687 |
| Expenditures | <u>2,267</u> | <u>2,358</u> | <u>2,452</u> | <u>2,550</u> | <u>2,652</u> |
| Excess (Deficit) | <u>30</u> | <u>31</u> | <u>33</u> | <u>34</u> | <u>35</u> |
| Beginning Balance | <u>491</u> | <u>521</u> | <u>552</u> | <u>585</u> | <u>619</u> |
| Ending Balance | <u>\$521</u> | <u>\$552</u> | <u>\$585</u> | <u>\$619</u> | <u>\$654</u> |

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Personnel Review

| INFORMATION TECHNOLOGY DEPARTMENT | | | | | |
|-----------------------------------|----------------------------------|-------------------------|-------------------------|---------------------------------|--|
| BENEFITS AND SALARIES | | 2006 | 2007 | INCREASE/ (DECREASE) | |
| SALARY | | <u>BUDGET</u> | <u>BUDGET</u> | <u>(DECREASE)</u> | |
| PERMANENT | | \$528,464 | \$558,337 | \$29,873 | |
| TEMPORARY | | 0 | 0 | 0 | |
| OVERTIME | | 1,000 | 1,000 | 0 | |
| MERIT PAY | | 10,065 | 12,218 | 2,153 | |
| SALARY ADJUSTMENT | | <u>14,631</u> | <u>16,751</u> | <u>2,120</u> | |
| TOTAL SALARIES | | <u>\$554,160</u> | <u>\$588,306</u> | <u>\$34,146</u> | |
| BENEFITS | | | | | |
| ILLINOIS MUNICIPAL RETIREMENT | | \$97,200 | \$103,425 | \$6,225 | |
| UNEMPLOYMENT TAX | | 630 | 630 | 0 | |
| WORKER'S COMPENSATION | | 887 | 1,175 | 288 | |
| HEALTH INSURANCE | | 137,852 | 134,004 | (3,848) | |
| RETIREE HEALTH INSURANCE | | 0 | 0 | 0 | |
| LIFE INSURANCE | | 48 | 780 | 732 | |
| PARKING BENEFITS | | 3,720 | 3,600 | (120) | |
| TOTAL BENEFITS | | <u>240,337</u> | <u>243,614</u> | <u>3,277</u> | |
| TOTAL COMPENSATION | | <u>\$794,497</u> | <u>\$831,920</u> | <u>\$37,423</u> | |
| | | | | | |
| POSITION TITLE | | 2006 | 2007 | INCREASE/ (DECREASE) | |
| | <u>POSITION RANGE</u> | <u>EMPLOYEES</u> | <u>EMPLOYEES</u> | <u>(DECREASE)</u> | |
| INFORMATION TECHNOLOGY DIREC | E-10 | 1.00 | 1.00 | 0.00 | |
| SENIOR IT SPECIALIST | E-9 | 4.00 | 4.00 | 0.00 | |
| IT SPECIALIST | E-8 | 4.00 | 4.00 | 0.00 | |
| COMPUTER TECHNICIAN | A-21 | <u>1.00</u> | <u>1.00</u> | <u>0.00</u> | |
| TOTAL PERSONNEL | | <u>10.00</u> | <u>10.00</u> | <u>0.00</u> | |