

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 Technology support.

2011 Accomplishments→

- Upgraded City's financial system to latest production release.
- Upgraded Police Records Management system to production release.
- Supported implementation of Police Department's I-clear system.
- Upgraded Hansen Planning / Permitting / Code Enforcement / on-line permitting systems.
- Upgraded network monitoring and alerting system.
- Implemented Phase II of enhanced data protection and recovery system.
- Upgraded SharePoint infrastructure to 2010 version.
- Upgraded Email server to 2010 version.
- Began upgrading PCs to Windows 7.
- Finalized printer consolidation project.
- Began implementation of nine-county ARRA Broadband project.
- Continued data center consolidation efforts.
- Supported the reporting needs for RockStat.

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2012 Goals and Objectives→

- Finalize implementation of Dashboard project.
- Continue implementation of nine-county ARRA Broadband project.
- Finalize implementation of new ticketing system.
- Implement new False Alarm system.
- Implement new Munis modules as recommended by outsourcing subcommittee of the Mayor's Finance Advisory Board.
- Upgrade disk storage infrastructure.
- Replace City's multiple phone systems with a single system.

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Budget Summary

INFORMATION TECHNOLOGY FUND					
APPROPRIATION	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 BUDGET	INCREASE (DECREASE)
PERSONNEL	\$573,660	\$578,395	\$570,011	\$585,144	\$6,749
CONTRACTUAL	1,368,803	1,447,862	1,528,441	1,566,783	118,921
SUPPLIES	49,743	36,500	47,078	36,500	0
OTHER	<u>522,205</u>	<u>408,902</u>	<u>462,430</u>	<u>455,960</u>	<u>47,058</u>
TOTAL	<u>\$2,514,411</u>	<u>\$2,471,659</u>	<u>\$2,607,960</u>	<u>\$2,644,387</u>	<u>\$172,728</u>

STAFFING REVIEW	2009	2010	2011	2012	INCREASE (DECREASE)
	8.00	6.00	6.00	6.00	0.00

FUNDING SOURCE	2011 AMOUNT	2011 PERCENTAGE	2012 AMOUNT	2012 PERCENTAGE
INFORMATION TECHNOLOGY CHARGES				
GENERAL FUND	\$1,994,370	75.3	\$2,047,300	72.1
OTHER FUNDS	<u>655,840</u>	<u>24.7</u>	<u>793,760</u>	<u>27.9</u>
TOTAL	<u>\$2,650,210</u>	<u>100.0</u>	<u>\$2,841,060</u>	<u>100.0</u>

Budget Analysis

The 2012 budget of \$2,644,387 is an increase of \$172,728 (6.9%) from 2011. Personnel costs increased \$6,800 due to increases in IMRF (\$1,400), workers compensation (\$200), and rate increases in health insurance (\$4,800).

Contractual services increased \$118,921 from the prior year. Consulting fees increase \$74,400 as a result of increases in ATS contract fees. Other increases include maintenance office equipment (\$14,900), and building rental (\$3,500). This increase is offset by a decrease in telephone allocation (\$2,760) and service contracts (\$18,600).

Supplies remained unchanged. Depreciation increased \$47,060.

In 2011, Information Technology spent \$2,607,960, or 105.6% of its budgeted allocation. In the past several years, 75% to 109% of the budget has been spent.

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Five Year Financial Forecast

The 2013-2017 forecast assumes operations will continue as they are programmed for 2012 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 2013-2017 Financial Forecast (In 000s)

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Revenues	\$2,955	\$3,073	\$3,196	\$3,324	\$3,457
Expenditures	<u>2,750</u>	<u>2,860</u>	<u>2,974</u>	<u>3,093</u>	<u>3,217</u>
Excess (Deficit)	<u>205</u>	<u>213</u>	<u>222</u>	<u>231</u>	<u>240</u>
Beginning Balance	<u>456</u>	<u>661</u>	<u>874</u>	<u>1,096</u>	<u>1,327</u>
Ending Balance	<u>\$661</u>	<u>\$874</u>	<u>\$1,096</u>	<u>\$1,327</u>	<u>\$1,567</u>

Fixed Assets

The 2012 budget of \$480,000 for fixed assets includes the NAS/SAN Upgrade, Voice over the internet protocol phone system, and Hansen upgrades.

FIXED ASSETS INFORMATION TECHNOLOGY DEPARTMENT 2012 BUDGET		
DESCRIPTION	ACCOUNT	AMOUNT
NAS/SAN Upgrade	79928	\$170,000
10 GB Switch Blade	79928	20,000
VOIP	79928	250,000
Hansen EPACK	79928	15,000
Hansen Online SRs	79928	15,000
Hansen Call Center	79928	10,000
TOTAL CURRENT FIXED ASSETS		\$480,000

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Personnel Review

INFORMATION TECHNOLOGY DEPARTMENT				
BENEFITS AND SALARIES		2011	2012	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	
PERMANENT		\$397,759	\$397,759	\$0
OVERTIME		0	0	0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES		<u>\$397,759</u>	<u>\$397,759</u>	<u>\$0</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$81,381	\$82,853	\$1,472
UNEMPLOYMENT TAX		1,080	1,080	0
WORKER'S COMPENSATION		915	1,114	199
HEALTH INSURANCE		93,912	98,774	4,862
LIFE INSURANCE		468	468	0
PARKING BENEFITS		<u>2,880</u>	<u>3,096</u>	<u>216</u>
TOTAL BENEFITS		<u>180,636</u>	<u>187,385</u>	<u>6,749</u>
TOTAL COMPENSATION		<u>\$578,395</u>	<u>\$585,144</u>	<u>\$6,749</u>
	POSITION	2011	2012	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	1.00	1.00	0.00
COMPUTER TECHNICIAN	A-21	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>6.00</u>	<u>6.00</u>	<u>0.00</u>