

# **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.

### **2007 Accomplishments →**

- Implemented a city-wide wireless network system so field-based employees have access to City computer systems such as Police Records Management, Service Request System, Intranet information, etc. This allows employees to have instant access to information while in the field.
- Completed the build-out of the City's new data center environment and have begun to move servers and other computing assets into the new environment. The new environment greatly enhances the security and protection of critical servers and data.
- Implemented a new network file server and successfully migrated all data to the new server. This new server provides higher performance and much greater capacity to meet the City's growing data needs.
- Implemented a new anti-spam service, which has significantly reduced the amount of unwanted mail for City employees. The new service blocks approximately 350,000 unwanted messages per month, saving over \$200,000 per year in lost employee productivity.
- Implemented a new data backup architecture, which reduces the risk exposure to data loss and provides a higher level of data recoverability.
- Continued to implement server consolidation technology, which has saved the City over \$100,000 in hardware acquisition costs alone. This consolidation effort also reduces maintenance costs, IT staff support costs, and power utilization.
- Implemented a number of GIS technology and process improvements to increase City Staff efficiency and increase data accuracy.
- Supported the City's 2007 Flood response by assisting FEMA/IEMA staff, provisioning a new "Flood Database", and producing a number of reports, GIS maps, and statistics related to the event.

## **Information Technology**

- Implemented a number of Line-of-Business application upgrades throughout the year.
- Implemented upgrades to the City's network to improve stability, performance, and manageability.
- Closed out approximately 7,000 requests for service.

### **2008 Goals and Objectives→**

- Implement new Permitting application to streamline internal business process for Building and Public Works Departments.
- Implement a new on-line permitting and payment system to streamline business operations for our customers.
- 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 management dashboards to provide fast, reliable, and useful information for driving business decisions.
- 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.

# Information Technology

## Budget Summary

INFORMATION TECHNOLOGY FUND					
APPROPRIATION	2006 <u>ACTUAL</u>	2007 <u>BUDGET</u>	2007 <u>ACTUAL</u>	2008 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$807,381	\$831,920	\$807,920	\$861,287	\$29,367
CONTRACTUAL	587,817	720,323	662,318	1,148,757	\$428,434
SUPPLIES	163,186	136,695	192,643	82,545	(\$54,150)
OTHER	<u>443,774</u>	<u>490,820</u>	<u>441,470</u>	<u>582,038</u>	<u>\$91,218</u>
TOTAL	<u>\$2,002,158</u>	<u>\$2,179,758</u>	<u>\$2,104,351</u>	<u>\$2,674,627</u>	<u>\$494,869</u>
INCREASE ADJUSTED FOR ENCUMBRANCES IS:					<u>\$463,974</u>
STAFFING REVIEW	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	INCREASE (DECREASE)
	10.00	10.00	10.00	10.00	0.00
FUNDING SOURCE	2006		2008		
	<u>AMOUNT</u>	<u>PERCENTAGE</u>	<u>AMOUNT</u>	<u>PERCENTAGE</u>	
INFORMATION TECHNOLOGY CHARGES					
GENERAL FUND	\$1,580,850	71.6	\$2,069,610	75.9	
OTHER FUNDS	<u>627,500</u>	<u>28.4</u>	<u>656,730</u>	<u>24.1</u>	
TOTAL	<u>\$2,208,350</u>	<u>100.0</u>	<u>\$2,726,340</u>	<u>100.0</u>	

## Budget Analysis

The 2008 budget of \$2,674,627 is an increase of \$494,869 (22.7%) from 2007. Personnel costs increase \$29,400 (3.5%). Increases include \$22,300 in salary adjustments and IMRF costs of \$1,800 due to higher wages and the increased contribution rate. Health insurance premiums increased \$5,200 due to increases in premiums.

Contractual services increase \$428,400 (59.5%) from the prior year. Service contracts increases \$18,500 with increases to the City's contribution to WinGIS. Office equipment maintenance increases \$177,200, primarily due to increases in Munis maintenance and the addition of a Microsoft licensing product that will allow City users to have access to updated operating system and Office software. City users are primarily using Office 97, a dated suite of software that Microsoft will no longer support. The licensing product will allow all of the City's approximately 1,000 users to upgrade to the Windows XP operating system and to Office 2003 software. The licensing product is part of a six year agreement with Microsoft, which will cover all licensing costs, support, and upgrades over the term of the agreement. Consulting fees increases \$230,300, a portion of which was added for an update to the City's website in 2008. The new site will include additional communication tools, such as email newsletters. The consulting fee increase will also cover content development and updating for the website on an ongoing basis. The increase will also allow the City to explore other communication methods, such as an emergency notification system.

# **Information Technology**

Supplies decrease \$54,150 (39.9%), 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 increases \$40,500 with the addition of new Hansen products. Permitting and code enforcement, along with an internet component that allows users to request permits, check status, etc online, are planned for 2008. Initial estimates put the total software cost at \$250,000, which will be depreciated over five years. The costs are allocated to Building and Code Enforcement, through their microcomputer charges, and will be funded in part by a technology surcharge on building permits.

In 2007, Information Technology spent \$2,104,351, or 96.5% of its budgeted allocation. In the past several years, 75% to 108% of the budget has been spent.

## **Five Year Financial Forecast**

The 2009-2013 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 2009-2013 Financial Forecast (In 000s)

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Revenues	\$2,835	\$2,948	\$3,066	\$3,189	\$3,317
Expenditures	<u>2,782</u>	<u>2,893</u>	<u>3,009</u>	<u>3,129</u>	<u>3,254</u>
Excess (Deficit)	<u>53</u>	<u>55</u>	<u>57</u>	<u>60</u>	<u>63</u>
Beginning Balance	<u>532</u>	<u>585</u>	<u>640</u>	<u>697</u>	<u>757</u>
Ending Balance	<u>\$585</u>	<u>\$640</u>	<u>\$697</u>	<u>\$757</u>	<u>\$820</u>

# Information Technology

## Personnel Review

INFORMATION TECHNOLOGY DEPARTMENT				
<b>BENEFITS AND SALARIES</b>		<b>2007</b>	<b>2008</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	
PERMANENT		\$558,337	\$582,311	\$23,974
OVERTIME		1,000	1,000	0
MERIT PAY		12,218	12,718	500
SALARY ADJUSTMENT		<u>16,751</u>	<u>14,558</u>	<u>(2,193)</u>
<b>TOTAL SALARIES</b>		<b><u>\$588,306</u></b>	<b><u>\$610,587</u></b>	<b><u>\$22,281</u></b>
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT		\$103,425	\$105,265	\$1,840
UNEMPLOYMENT TAX		630	630	0
WORKER'S COMPENSATION		1,175	1,221	46
HEALTH INSURANCE		134,004	139,204	5,200
LIFE INSURANCE		780	780	0
PARKING BENEFITS		3,600	3,600	0
<b>TOTAL BENEFITS</b>		<b><u>243,614</u></b>	<b><u>250,700</u></b>	<b><u>7,086</u></b>
<b>TOTAL COMPENSATION</b>		<b><u>\$831,920</u></b>	<b><u>\$861,287</u></b>	<b><u>\$29,367</u></b>
	<b>POSITION</b>	<b>2007</b>	<b>2008</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	4.00	4.00	0.00
COMPUTER TECHNICIAN	A-21	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
<b>TOTAL PERSONNEL</b>		<b><u>10.00</u></b>	<b><u>10.00</u></b>	<b><u>0.00</u></b>