

# **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.

### **2010 Accomplishments→**

- Upgraded 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.
- Continued data center consolidation efforts.
- Supported the implementations of Police in-squad video surveillance project and Crime View system.
- Supported the System Upgrades of:
  - Police Department's RMS records managements system.
  - Legal Department's "TimeMatters" records management system.
  - Fire Department's "FireHouse" records management system.
- Created an automated FOIA workflow process.
- Enhance and improved the City's network infrastructure, including upgrades to the data center core network.
- Upgraded MS Office suite to 2007.
- Upgraded anti-virus system.
- Began implementation of printing cost reduction project conjointly with the Finance Department.
- Performed numerous upgrades to database infrastructure.
- Upgraded network monitoring and alerting system.

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- Made several major enhancements to the data center virtual server infrastructure.
- Continued to refine and enhance the Hansen Planning / Permitting / Code Enforcement / on-line permitting systems.
- In conjunction with NIU and nine counties in NW Illinois, applied for and was awarded \$46 million Federal ARRA Broadband grant and matching \$15 million state grant.
- Responded to Google's "Fiber for Communities" request for information.
- Upgraded the City's Address Management System (AIMS).
- Supported the reporting needs for RockStat.
- Performed several major enhancements to the City's core storage infrastructure.
- Closed over 9,000 requests for service.

### **2011 Goals and Objectives→**

- Implement first production management dashboard.
- Implement Phase II of enhanced data protection and recovery system.
- Upgrade City's financial system.
- Upgrade SharePoint infrastructure.
- Upgrade Exchange server.
- Begin upgrading desktops to Windows 7 platform.
- Work with Finance to complete printer consolidation project.
- Implement eTicketing system for Police Department.
- Replace parking ticket system.
- Implement ARRA Broadband project.

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## Budget Summary

INFORMATION TECHNOLOGY FUND					
APPROPRIATION	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$629,120	\$571,502	\$573,660	\$578,395	\$6,893
CONTRACTUAL	1,330,111	1,338,485	1,368,803	1,447,862	109,377
SUPPLIES	157,260	21,500	49,743	36,500	15,000
OTHER	<u>469,026</u>	<u>516,044</u>	<u>522,205</u>	<u>408,902</u>	<u>(107,142)</u>
TOTAL	<u>\$2,585,517</u>	<u>\$2,447,531</u>	<u>\$2,514,411</u>	<u>\$2,471,659</u>	<u>\$24,128</u>
INCREASE ADJUSTED FOR ENCUMBRANCES IS:					<u>(\$6,767)</u>
STAFFING REVIEW	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	INCREASE (DECREASE)
	10.00	8.00	6.00	6.00	0.00
FUNDING SOURCE		2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>	2011 <u>AMOUNT</u>	2011 <u>PERCENTAGE</u>
INFORMATION TECHNOLOGY CHARGES					
GENERAL FUND		\$1,980,700	75.2	\$1,994,370	75.3
OTHER FUNDS		<u>651,670</u>	<u>24.8</u>	<u>655,840</u>	<u>24.7</u>
TOTAL		<u>\$2,632,370</u>	<u>100.0</u>	<u>\$2,650,210</u>	<u>100.0</u>

## Budget Analysis

The 2011 budget of \$2,471,659 is an increase of \$24,128 (0.1%) from 2010. Personnel costs increased \$6,900 due to increases in IMRF (\$1,100), unemployment (\$700), and rate increases in health insurance (\$5,000).

Contractual services increased \$109,377 from the prior year. Consulting fees increase \$71,500 as a result of increases in ATS contract fees. Other increases include maintenance office equipment (\$16,000), building rental (\$2,200), and service contracts (\$1,100). This increase is offset by a decrease in the telephone allocation (\$1,700).

Supplies increased by \$15,000 for computer non-capital items. Depreciation decreased \$107,142.

In 2010, Information Technology spent \$2,514,411, or 102.7% 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 2012-2016 forecast assumes operations will continue as they are programmed for 2011 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 2012-2016 Financial Forecast (In 000s)

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Revenues	\$2,756	\$2,866	\$2,981	\$3,100	\$3,224
Expenditures	<u>2,549</u>	<u>2,651</u>	<u>2,757</u>	<u>2,867</u>	<u>2,982</u>
Excess (Deficit)	<u>207</u>	<u>215</u>	<u>224</u>	<u>233</u>	<u>242</u>
Beginning Balance	<u>409</u>	<u>616</u>	<u>831</u>	<u>1,055</u>	<u>1,288</u>
Ending Balance	<u>\$616</u>	<u>\$831</u>	<u>\$1,055</u>	<u>\$1,288</u>	<u>\$1,530</u>

## Fixed Assets

The 2011 budget of \$161,800 for fixed assets includes the VMware License, MFS, Net App Disk Shelf, and a Dell Server.

FIXED ASSETS INFORMATION TECHNOLOGY DEPARTMENT 2011 BUDGET		
DESCRIPTION	ACCOUNT	AMOUNT
Virtual Server Software License	79927	\$7,000
Fiber Network Purchase Payments	79928	112,800
NetApp Disk Shelf	79928	25,000
Dell Server	79928	10,000
	79928	7,000
TOTAL CURRENT FIXED ASSETS		\$161,800

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## Personnel Review

INFORMATION TECHNOLOGY DEPARTMENT				
<b>BENEFITS AND SALARIES</b>		<b>2010</b>	<b>2011</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<u><b>BUDGET</b></u>	<u><b>BUDGET</b></u>	
PERMANENT		\$397,613	\$397,759	\$146
OVERTIME		0	0	0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL SALARIES</b>		<u><b>\$397,613</b></u>	<u><b>\$397,759</b></u>	<u><b>\$146</b></u>
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT		\$80,239	\$81,381	\$1,142
UNEMPLOYMENT TAX		378	1,080	702
WORKER'S COMPENSATION		874	915	41
HEALTH INSURANCE		89,050	93,912	4,862
LIFE INSURANCE		468	468	0
PARKING BENEFITS		2,880	2,880	0
<b>TOTAL BENEFITS</b>		<u><b>173,889</b></u>	<u><b>180,636</b></u>	<u><b>6,747</b></u>
<b>TOTAL COMPENSATION</b>		<u><b>\$571,502</b></u>	<u><b>\$578,395</b></u>	<u><b>\$6,893</b></u>
	<b>POSITION</b>	<b>2010</b>	<b>2011</b>	<b>INCREASE/ (DECREASE)</b>
<b>POSITION TITLE</b>	<u><b>RANGE</b></u>	<u><b>EMPLOYEES</b></u>	<u><b>EMPLOYEES</b></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>
<b>TOTAL PERSONNEL</b>		<u><b>6.00</b></u>	<u><b>6.00</b></u>	<u><b>0.00</b></u>