

Fund: GENERAL
Department: FINANCE
Division: INFORMATION SYSTEMS
Division No.: 40033

MISSION:

The mission of the Information Systems Division is to facilitate the processing, storage, retrieval, ease of access and presentation of computerized information to both the City organization and citizenry of Carbondale.

SERVICES:

The Information Systems Division provides services to operating divisions of the City. Several major computerized systems are maintained by this Division including payroll; water, sewer, and refuse billings; parking violations; land use; and the City's accounting system. The Division maintains the City's phone system, computer hardware, software and manages the networks that link the City's different complexes internally and to the Internet.

SIGNIFICANT GOALS AND OBJECTIVES:

GOAL:

A. Improve the use of Information Systems in all departments

Objective:

1. Link electronically all City departments so they may work together more efficiently

Strategies:

- a. Provide service and support to maintain departmental access to the local area network and the various government management software applications.

Objective:

2. Improve users' knowledge of required software

Strategies:

- a. Conduct individual training sessions for departmental personnel

GOAL:

B. Maintain efficient Information Systems services to departments

Objective:

1. Provide current information to City departments

Strategies:

- a. Prepare and print reports, bills and checks for departments
- b. Provide programming support for necessary changes to reports and data

PROGRAM HIGHLIGHTS:

During FY 2013, further work was done to customize the financial management, payroll, human resources, property management and utility billing software to meet the specific needs of the City. New versions of the financial management, payroll, human resources management, and utility billing software were implemented.

Also in FY 2013, the City website was given a complete redesign to increase functionality and content accessibility. Some of the enhancements include: history of award of bids, posting of public notices, and a resident only area. The City website is visited 9,406 times per month on average 314 times per day. The City website has 7,563 unique visitors per month.

During FY 2013, Information Systems assisted the Parking division in the development and operation of a work order/inventory program for the parking meters and parking lots. Information Systems also assumed the responsibility of data entry and acquiring vehicle ownership information for parking violations and fine collection.

In FY 2013, the Information Systems Division, along with the Civic Center Coordinator and City Clerk, implemented internet streaming video services for public and private meetings. Streaming video allows the citizens to watch meetings, broadcast live or recorded, on any computer connected to the internet. This is the first phase of a multi-phase project to implement groupware for Council agenda management.

During FY 2013, the vacant Information Systems Computer/Network Technician position was filled. Problems filling the Police Department Computer/Network Technician at the Public Safety Center caused the Information Systems Division to share their Computer/Network Technician position with the Police Department. This reduced work force has caused delays in some of Information Systems' projects. If, in FY 2014, the Police Department position is still vacant, further delays in project completion can be expected.

In FY 2014, replacement and further consolidation of server hardware, network equipment, and other shared resources will help increase the overall efficiency of the Information Systems Division. Further, increases in wide area network

bandwidth will help facilitate greater exchange of information between City facilities.

During FY 2014, upgrades to the City software modules are planned to increase the functionality of the financial management, payroll, human resources, property management and utility billing software. These upgrades will include the addition of new software for custom report writing. In addition, work will continue on further enhancing the Building and Neighborhood Services property database with features and fixes.

In FY 2014, upgrades to the City website will continue to expand and offer more information. Also, the City website will begin hosting a series of videos created to promote Carbondale and the surrounding area as a cultural hub of Southern Illinois. A Carbondale Fire Department website will be launched in conjunction with the building of a new station to help public awareness of fire prevention and other public services.

During FY 2014, preliminary work will continue on finding a replacement for the current government management software. The software modules to be replaced are: financial management, payroll, human resources, property management, and utility billing. The current vendor has indicated they will begin deprecating the current software and we should move to one of their other product lines.

In FY 2014, the responsibilities for all City facility phone systems and the corresponding expenditures have been moved the Information Systems Division Budget. Also, all new computer and computer peripheral expenditures for all departments have been moved to this division. This consolidation of expenditures will allow better utilization of the limited assets and improve inventory control of both phone systems and computer related purchases.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2012	Authorized Budget FY 2013	Estimated Actual FY 2013	Budget FY 2014
Water/Sewer/Refuse Bills Processed	B-1	95,116	95,250	95,716	95,250
Payroll Checks Processed	B-1	1,262	1,200	1,434	1,200
Payroll Direct Deposits	B-1	5,529	5,600	5,579	5,600
Vendor Checks Processed	B-1	5,581	5,200	5,324	2,225
Consumer Deposit Checks Processed	B-1	1,928	2,100	1,708	1,800
Major Computer System Modifications	A-1	6	6	4	6
Computer User Training (Staff Hours)	A-2	482	425	437	525
Improvements to Management Information System (Staff Hours)	A-1	792	750	815	875

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2012	AUTHORIZED BUDGET FY 2013	ESTIMATED ACTUAL FY 2013	BUDGET FY 2014	\$ AMOUNT BUDGET FY 2014
Information Systems Manager	1.00	1.00	1.00	1.00	\$76,421
Information Systems Operator	1.00	1.00	1.00	1.00	\$48,880
Computer/Network Specialist	1.00	1.00	1.00	1.00	\$51,344
Computer/Network Technician	0.00	1.00	0.50	1.00	\$47,398
TOTAL	3.00	4.00	3.50	4.00	\$224,042

Fund: GENERAL

Division: INFORMATION SYSTEMS

Department: FINANCE

Division No.: 40033

EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2012	BUDGET FY2013	ACTUAL FY2013	BUDGET FY2014
PERSONAL SERVICES				
100 Employee Salary and Wages	166,693	214,104	199,720	224,042
102 Accrued Vacation Leave	(1,321)	0	0	0
110 Employee Overtime	6,743	7,918	7,907	9,754
130 Employee Health Ins. Benefits	28,647	38,951	38,688	38,892
131 Employee Retirement Benefits	32,641	43,577	41,553	48,806
140 Employee Work. Comp. Benefits	1,184	1,215	976	592
TOTAL PERSONAL SERVICES	234,587	305,765	288,844	322,086
DIRECT OPERATING CHARGES & SERVICES				
220 Communications-Telephone	752	4,980	2,550	2,460
221 Communication - Data	0	0	0	15,240
222 Communications-Postage	90	48	0	48
240 Travel, Conferences, Training	0	0	0	0
250 Repairs & Maint.-Equip.	2,696	6,089	4,089	18,250
271 Other Outside Services	79,422	99,088	99,657	83,954
272 Office Supplies	667	1,209	1,675	1,509
273 Operating Supplies & Materials	11,354	10,945	10,871	10,350
280 Subscriptions and Memberships	0	75	0	75
299 Operating Equipment	6,584	5,200	34,503	9,575
TOTAL DIR. OPER. CHRGS. & SRVCS.	101,565	127,634	153,345	141,461
EXPENDITURES TRANSFERRED OUT				
700 Serv.& Chrg. to Operating Divs.	(54,221)	(58,120)	(60,133)	(68,973)
TOTAL EXPEND. TRANS OUT	(54,221)	(58,120)	(60,133)	(68,973)
CONTINGENCY				
801 Division Contingency	0	4,000	0	6,000
TOTAL CONTINGENCY	0	4,000	0	6,000
TOTAL EXPENDITURES	<u>281,931</u>	<u>379,279</u>	<u>382,056</u>	<u>400,574</u>