

| |
|---|
| 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:

Beginning in FY 2014, the responsibilities for all City facility phone systems and the corresponding expenditures have been moved into 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.

During FY 2015, 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 and human resources management software were implemented.

In FY 2015, the City website continued to expand and offer more information. Also, hosted on the City website, the next in the series of videos created to promote Carbondale and the surrounding area as a cultural hub of Southern Illinois. Promotional displays were mounted in City Hall/Civic Center running video and stills promoting Carbondale and giving public service announcements. A video was created to highlight the process of designing, building and opening the new Fire Station #2. The City continues to live stream and archive City Council meetings on the City website. The City website is visited 10,510 times per month on average 346 times a day and 7,427 unique visitors per month.

In FY 2015, the Information Systems Division assisted the Police Department in the replacement of the records management and dispatching software. After spending many months working with a vendor that ultimately failed to deliver a working system, another software vendor was chosen and their software was implemented in the last part of the fiscal year.

During FY 2015, Information Systems continued phase one of network infrastructure and phone system consolidation. City Hall will become the central hub for most data and voice communications allowing all City facilities to share one set of equipment and data connections. This setup will save time and money by eliminating most of the individual network connections and phone systems. The facilities now incorporated into the system are City Hall, Fire Station #2 and the Police Department. The increase in wide area network bandwidth has helped facilitate greater exchange of information between City facilities and increase the overall efficiency of the organization.

In FY 2015, the Information Systems began and completed the replacement of all server hardware and software. The completion of this project will provide the City enough data storage for the next four years. The only server not replaced, was the server housing the main software modules for Finance, Human Resources and Utility Billing. This server will be replaced in FY 2016 when new software is implemented.

During FY 2015, a new data backup solution was implemented in all of the high data storage areas of the City organization. The new system increased the speed of transfer and increased the overall data storage capabilities of the system.

In FY 2015, the first phase of a new video surveillance system at City Hall was completed. Installation and setup of high definition cameras to cover parking lots, entrances and certain internal areas with completion scheduled for FY 2016.

During FY 2016, the Information Systems Division will continue to provide organizational support for: hardware and software; implement, install and maintain data technologies; repair and replace computer systems; provide technology planning and project management; and

administrative services.

In the FY 2016 budget process, the Police Department Computer Network Technician position was moved into the Information Systems Division to better utilize the personnel and bring consistency to the City's technology needs.

In FY 2016, the Information Systems Division and other departments within the City will begin the search for and replacement of the software modules for the entire organization. Our current software was recently deprecated by the manufacturer and has been in place since FY 2003. The software modules to be replaced are: financial management, general ledger, payroll, human resources, property management and utility billing. Approximately one third of the cost of the governmental software will be charged back to the Water and Sewer Fund to offset the cost of the utility management software and hardware.

In the FY 2016 budget process the Police Department Computer Network Technician position was moved into the Information Systems Division to better utilize the personnel and bring consistency to the City's technology needs.

PERFORMANCE MEASUREMENTS:

| Performance Measurements | Division Goal/ Objective | Actual FY 2014 | Authorized Budget FY 2015 | Estimated Actual FY 2015 | Budget FY 2016 |
|---|---------------------------------|-----------------------|----------------------------------|---------------------------------|-----------------------|
| Major Computer System Modifications | A-1 | 5 | 6 | 10 | 7 |
| Improvements to Management Information System (Staff Hours) | A-1 | 867 | 900 | 1,185 | 1,200 |
| Computer User Training (Staff Hours) | A-2 | 535 | 525 | 560 | 575 |
| Water/Sewer/Refuse Bills Processed | B-1 | 96,544 | 96,600 | 96,122 | 96,250 |
| Payroll Checks Processed | B-1 | 1,579 | 1,700 | 1,629 | 1,650 |
| Payroll Direct Deposits | B-1 | 5,439 | 5,600 | 5,989 | 5,800 |
| Vendor Checks Processed | B-1 | 3,206 | 3,225 | 3,188 | 3,200 |
| Consumer Deposit Checks Processed | B-1 | 1,862 | 1,800 | 1,957 | 1,900 |

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

| POSITION TITLE | ACTUAL FY 2014 | AUTHORIZED BUDGET FY 2015 | ESTIMATED ACTUAL FY 2015 | BUDGET FY 2016 | \$ AMOUNT BUDGET FY 2016 |
|------------------------------|---------------------------|--|---|---------------------------|---|
| Information Systems Manager | 1.00 | 1.00 | 1.00 | 1.00 | \$77,945 |
| Information Systems Operator | 1.00 | 1.00 | 1.00 | 1.19 | \$51,872 |
| Computer/Network Specialist | 1.00 | 1.00 | 1.00 | 1.00 | \$52,304 |
| Computer/Network Technician | 1.00 | 1.00 | 1.00 | 2.00 | \$94,753 |
| TOTAL | 4.00 | 4.00 | 4.00 | 5.19 | \$276,874 |

Fund: GENERAL

Division: INFORMATION SYSTEMS

Department: FINANCE

Division No.: 40033

| EXPENDITURE CLASSIFICATION | AUTHORIZED | | ESTIMATED | |
|--|------------------|------------------|------------------|------------------|
| | ACTUAL FY2014 | BUDGET FY2015 | ACTUAL FY2015 | BUDGET FY2016 |
| PERSONAL SERVICES | | | | |
| 100 Employee Salary and Wages | 208,281 | 228,469 | 229,055 | 276,874 |
| 101 Accrued Sick Leave | 0 | 0 | 0 | 0 |
| 102 Accrued Vacation Leave | 2,179 | 0 | 0 | 0 |
| 110 Employee Overtime | 7,770 | 8,735 | 9,201 | 8,735 |
| 130 Employee Health Ins. Benefits | 32,379 | 39,217 | 33,170 | 42,066 |
| 131 Employee Retirement Benefits | 45,645 | 51,289 | 50,068 | 57,701 |
| 140 Employee Work. Comp. Benefits | 689 | 743 | 664 | 639 |
| TOTAL PERSONAL SERVICES | 296,943 | 328,453 | 322,158 | 386,015 |
| DIRECT OPERATING CHARGES & SERVICES | | | | |
| 220 Communications-Telephone | 2,517 | 2,460 | 2,436 | 2,460 |
| 221 Communication - Data | 17,435 | 23,592 | 31,242 | 26,196 |
| 222 Communications-Postage | 0 | 48 | 0 | 48 |
| 240 Travel, Conferences, Training | 175 | 300 | 0 | 0 |
| 250 Repairs & Maint.-Equip. | 21,806 | 17,950 | 17,890 | 17,950 |
| 270 Outside Printing Services | 67 | 0 | 0 | 0 |
| 271 Other Outside Services | 83,319 | 87,307 | 65,879 | 85,688 |
| 272 Office Supplies | 2,143 | 1,650 | 1,624 | 1,650 |
| 273 Operating Supplies & Materials | 13,430 | 10,200 | 22,730 | 13,700 |
| 280 Subscriptions and Memberships | 79 | 79 | 99 | 99 |
| 299 Operating Equipment | 22,004 | 18,229 | 24,450 | 0 |
| TOTAL DIR. OPER. CHRGS. & SRVCS. | 162,975 | 161,815 | 166,350 | 147,791 |
| CAPITAL OUTLAY | | | | |
| 502 Office Furn., Fix. & Equip. | 0 | 0 | 0 | 400,000 |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 400,000 |
| EXPENDITURES TRANSFERRED OUT | | | | |
| 700 Serv.& Chrg. to Operating Divs. | (67,611) | (66,952) | (84,559) | (198,760) |
| TOTAL EXPEND. TRANS OUT | (67,611) | (66,952) | (84,559) | (198,760) |
| CONTINGENCY | | | | |
| 801 Division Contingency | 0 | 6,000 | 0 | 6,000 |
| TOTAL CONTINGENCY | 0 | 6,000 | 0 | 6,000 |
| TOTAL EXPENDITURES | 392,307 | 429,316 | 403,949 | 741,046 |