

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

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.

In FY 2016, the Information Systems Division and other departments within the City began a search to replace the financial management, general ledger, payroll, human resources, property management and utility billing software modules for the entire organization. The current software was discontinued by the manufacturer and has been in place since FY 2003. New World Systems was chosen to be the provider of the City's software. The software replacement began in January 2016 and will take approximately 14 months to complete ending in March of 2017. The projected cost is \$400,000 and was approved in the FY 2016 budget. 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.

During FY 2016, 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, Police Department and Maintenance and Environmental Service facilities. The increase in network bandwidth has helped facilitate greater exchange of information between City facilities and has increased the overall efficiency of the organization.

In FY 2016, the City website continued to expand and offer more information to the public. 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, an average of 346 times a day, and has 7,427 unique visitors per month.

In FY 2016, the Information Systems Division assisted the Police Department in the replacement of the records management and dispatching software which was implemented in the first half of the fiscal year.

In FY 2016, the Information Systems 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 2017 when new software is implemented.

During FY 2016, the Information Systems Division assisted the Fire Department in implementing the same dispatch and emergency management software that the Police Department is using. This consolidation will better serve the City organization in the ease of asset management during times of emergency.

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

In FY 2016, the second 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 2017. Also, weather and surveillance video cameras were installed at Fire Station #2.

In FY 2016, Information Systems assisted the City Clerk's office in implementing Agenda Management software. This software will help streamline the creation of City Council agendas and create a workflow to aid in document management. In FY 2016, the City Clerk's office reviewed multiple platforms that promise to change a manual-based preparation and distribution of City Council agendas to digital creation and distribution. It is hoped that the full implementation of the digital agenda management will be fully in place by FY 2017. The Information Systems Department will cover these costs.

In FY 2016, the process began to upgrade the Police Car video systems to high definition and an effort was made to consolidate and simplify the maintenance of the electronic equipment installed in the Police cars by removing, replacing and combining systems within the vehicle.

During FY 2017, 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.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2015	Authorized Budget FY 2016	Estimated Actual FY 2016	Budget FY 2017
Major Computer System Modifications	A-1	8	7	9	9
Improvements to Management Information System (Staff Hours)	A-1	1,325	1,200	1,466	1,700
Computer User Training (Staff Hours)	A-2	583	575	579	580
Water/Sewer/Refuse Bills Processed	B-1	96,086	96,250	96,337	96,250
Payroll Checks Processed	B-1	1,314	1,650	1,276	1,250
Payroll Direct Deposits	B-1	5,925	5,800	5,915	5,950
Vendor Checks Processed	B-1	3,241	3,200	3,140	3,200
Consumer Deposit Checks Processed	B-1	1,981	1,900	1,895	1,900

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2015	AUTHORIZED BUDGET FY 2016	ESTIMATED ACTUAL FY 2016	BUDGET FY 2017	\$ AMOUNT BUDGET FY 2017
Information Systems Manager	1.00	1.00	1.00	1.00	\$80,766
Information Systems Operator	1.00	1.19	1.06	1.00	\$38,605
Computer/Network Specialist	1.00	1.00	1.00	1.00	\$54,184
Computer/Network Technician	1.00	2.00	1.71	2.00	\$98,218
TOTAL	4.00	5.19	5.19	5.00	\$271,773

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2015	BUDGET FY2016	ACTUAL FY2016	BUDGET FY2017
PERSONAL SERVICES				
100 Employee Salary and Wages	229,054	276,874	264,307	271,773
101 Accrued Sick Leave	0	0	0	0
102 Accrued Vacation Leave	7,041	0	0	0
110 Employee Overtime	8,410	8,735	7,648	12,591
130 Employee Health Ins. Benefits	33,294	42,066	46,282	55,427
131 Employee Retirement Benefits	50,011	57,701	53,825	56,020
140 Employee Work. Comp. Benefits	565	639	506	605
TOTAL PERSONAL SERVICES	328,375	386,015	372,568	396,416
DIRECT OPERATING CHARGES & SERVICES				
220 Communications-Telephone	2,409	2,460	2,203	2,400
221 Communication - Data	31,501	24,746	23,933	31,680
222 Communications-Postage	0	48	41	48
240 Travel, Conferences, Training	1,933	4,100	4,077	0
250 Repairs & Maint.-Equip.	18,240	17,950	17,940	17,950
271 Other Outside Services	71,061	76,188	69,520	162,520
272 Office Supplies	1,891	1,650	1,650	1,759
273 Operating Supplies & Materials	37,455	22,600	21,575	10,200
280 Subscriptions and Memberships	99	99	99	99
299 Operating Equipment	26,983	3,950	81,500	7,800
TOTAL DIR. OPER. CHRGS. & SRVCS.	191,572	153,791	222,538	234,456
CAPITAL OUTLAY				
502 Office Furn., Fix. & Equip.	0	400,000	245,529	158,222
503 Machinery & Equipment	0	0	0	20,000
TOTAL CAPITAL OUTLAY	0	400,000	245,529	178,222
EXPENDITURES TRANSFERRED OUT				
700 Serv.& Chrg. to Operating Divs.	(82,006)	(198,760)	(144,228)	(167,644)
TOTAL EXPEND. TRANS OUT	(82,006)	(198,760)	(144,228)	(167,644)
CONTINGENCY				
801 Division Contingency	0	0	0	6,000
TOTAL CONTINGENCY	0	0	0	6,000
TOTAL EXPENDITURES	437,941	741,046	696,407	647,450