

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:

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 2014, 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 2014, upgrades to the City website continued to expand and offer more information. Also, the City website began hosting a series of videos created to promote Carbondale and the surrounding area as a cultural hub of Southern Illinois. The City website is visited 10,694 times per month on average 352 times per day. The City website has 7,699 unique visitors per month.

Also in FY 2014, all floors of the City Hall/Civic Center were saturated with a mesh wireless system. This allows to both guests and employees access to network and Internet resources.

During FY 2014, Information Systems started 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 first facilities to be incorporated in to the system are City Hall and the new Fire Station #2.

During FY 2014, 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 the FY 2014 Information Systems' projects. In FY 2015, having the Computer/Network Technician position full time will allow for projects, previously delayed, to be completed and future projects to complete on schedule.

In FY 2014, The Information Systems Division assisted the Finance Department in implementing a procurement card purchasing system and widely distributing them throughout the organization. This had the effect of increasing the work load of Information Systems personnel to process vendor payments into the computer systems but, made easier the payment and acquisition of goods and services for the rest of the organization. The number of vendor checks processed goes down in the FY 2015 budget since only one check is written to the procurement card company for any purchases made on a card.

In FY 2014, a large increase in wide area network

bandwidth has helped facilitate greater exchange of information between City facilities. In FY 2014, equipment will be purchased, and the work will occur in FY 2015 for virtualization and further replacement of server hardware, network equipment and other shared resources will help increase the overall efficiency of the Information Systems Division.

During FY 2015, the Information Systems Division and other departments within the City will begin the search for replacement software 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.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2013	Authorized Budget FY 2014	Estimated Actual FY 2014	Budget FY 2015
Water/Sewer/Refuse Bills Processed	B-1	96,395	95,250	96,674	96,600
Payroll Checks Processed	B-1	1,700	1,200	1,707	1,700
Payroll Direct Deposits	B-1	5,700	5,600	5,536	5,600
Vendor Checks Processed	B-1	5,449	5,225	4,346	3,225
Consumer Deposit Checks Processed	B-1	1,679	1,800	1,815	1,800
Major Computer System Modifications	A-1	6	6	5	6
Computer User Training (Staff Hours)	A-2	560	525	514	525
Improvements to Management Information System (Staff Hours)	A-1	989	875	880	900

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2013	AUTHORIZED BUDGET FY 2014	ESTIMATED ACTUAL FY 2014	BUDGET FY 2015	\$ AMOUNT BUDGET FY 2015
Information Systems Manager	1.00	1.00	1.00	1.00	\$77,945
Information Systems Operator	1.00	1.00	1.00	1.00	\$49,862
Computer/Network Specialist	1.00	1.00	1.00	1.00	\$52,325
Computer/Network Technician	0.57	1.00	0.73	1.00	\$48,337
TOTAL	3.57	4.00	3.73	4.00	\$228,469

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2013	BUDGET FY2014	ACTUAL FY2014	BUDGET FY2015
PERSONAL SERVICES				
100 Employee Salary and Wages	195,335	224,042	211,866	228,469
102 Accrued Vacation Leave	(580)	0	0	0
110 Employee Overtime	8,748	9,754	8,566	8,735
130 Employee Health Ins. Benefits	36,796	38,892	34,906	39,217
131 Employee Retirement Benefits	40,808	48,806	46,284	51,289
140 Employee Work. Comp. Benefits	976	592	628	743
TOTAL PERSONAL SERVICES	282,083	322,086	302,250	328,453
DIRECT OPERATING CHARGES & SERVICES				
220 Communications-Telephone	2,841	2,460	2,400	2,460
221 Communication - Data	0	15,240	15,487	23,592
222 Communications-Postage	0	48	0	48
240 Travel, Conferences, Training	49	0	120	300
250 Repairs & Maint.-Equip.	5,188	18,250	17,935	17,950
271 Other Outside Services	90,599	83,954	91,258	87,307
272 Office Supplies	2,085	1,509	1,650	1,650
273 Operating Supplies & Materials	12,915	10,350	13,177	10,200
280 Subscriptions and Memberships	0	75	79	79
299 Operating Equipment	34,163	9,575	22,744	18,229
TOTAL DIR. OPER. CHRGS. & SRVCS.	147,840	141,461	164,850	161,815
EXPENDITURES TRANSFERRED OUT				
700 Serv.& Chrg. to Operating Divs.	(60,772)	(68,973)	(65,699)	(66,952)
TOTAL EXPEND. TRANS OUT	(60,772)	(68,973)	(65,699)	(66,952)
CONTINGENCY				
801 Division Contingency	0	6,000	0	6,000
TOTAL CONTINGENCY	0	6,000	0	6,000
TOTAL EXPENDITURES	369,151	400,574	401,401	429,316