

INFORMATION TECHNOLOGY DIVISION

Goals & Objectives

Deliver timely and effective responses to customer requirements through teamwork.

Provide vision, leadership, and a framework for evaluating emerging technologies and implementing proven information technology solutions.

Provide citizens, the business community and City staff with convenient access to appropriate information and services through technology.

Work with City Departments to improve business operations by thoroughly understanding business needs and by planning, implementing and managing the best information technology solutions available.

Guarantee a secure reliable communication and computer infrastructure foundation on which to efficiently conduct City business operations today and in the future.

Effectively communicate information about plans, projects and achievements to City staff and customers.

Develop and maintain technically skilled staff that is competent in current and emerging information technology and a user community that understands and can employ modern technologies to maximize business benefits.

Ensure effective technical and fiscal management of the Division's operations, resources, technology projects and contracts.



Administration
Services
Geographic Information Systems

Analysis:

The Personnel Director, who reports to the City Manager, manages the Information Technology Division. The department is staffed with 7 additional employees, 1 Assistant Director, 1 Network Administrator, 2 Information Specialist II, 2 Information Specialist I and 1 IS Assistant. The department's activities are defined in three cost centers, Administration, Information Services and Geographic Information Systems that provide information and telecommunications service and support through a team approach and centralized management.

For the fiscal year 2009/2010 the ITS Division will be working on the goals and objectives identified on the previous page. A few of the specific projects that will be a priority are:

- Continue the Communications Infrastructure Enhancement SW Area and participation in the Inter-Agency Cooperative efforts.
- Video Surveillance for Public Safety Vehicles
- Begin the Voice over IP implementation
- Continue Enterprise Software Implementation (Financial, Human Resource, Utility Billing & Ecare)

By category of expenditure the ITS budget has increased a total of 14% or \$297,853. The major changes in the proposed budget are as follows:

Personnel – This category reflects a decrease of 5% or \$32,313 related to the ITS Department Director position being eliminated.

Supplies – This category shows a 21% increase or \$51,200. The primary reason for this increase is the funding of \$70,000 for the Public Works AVL Project.

Services – This category shows an increase of 27% or \$82,471. The primary reason for this increase is for software maintenance costs such as City Works, Govern and Storm Water and Autodesk CAD to this cost center.

Other - This category shows a 26% decrease or \$26,425. This decrease is primarily due to the decrease of \$23,800 for cooperative efforts, decrease of \$200 in magazines and reference materials, and a decrease of \$2,425 in representation and dues.

Capital – This category shows a 7% decrease or \$42,897. This decrease is from a reduction in required funding for the Software Project that is carrying over into this new budget year. The Public Works Plotter/Scanner (\$32,000) and the Neogov applicant tracking software (\$14,000) was accomplished this fiscal year. The Communications Infrastructure at Fire Station 4 and Hydro Plant (\$106,225) was carried forward from fiscal year 08/09 as only \$12,775 was expended this fiscal year. Additional funding of \$249,918 is being utilized for the SW Communications Infrastructure and the beginning of VOIP Implementation.

Debt – This is a new category and reflects an increase of \$95,400 to pay principal and interest for the software purchase.

Transfers - This category shows an 81% or \$170,237 increase. This is due to the debt service funding of \$95,237 and funding of the Business Process Review for Inspection's Govern Software and the Public Work's AVL Project.

The mission of this division is to empower workers with quality desktop information on demand by delivering quality and innovative information technology solutions that provide citizens, the business community, and City staff with secure, convenient, and reliable access to appropriate information and services. The Information Technology Services Division's values and guiding principles are to be accountable to users, to maintain open communications, to value employees and customers, to be fiscally responsible, to provide continuous innovative improvements, and to behave ethically.

Staffing:	Actual 2005/06	Actual 2006/07	Actual 2007/08	Budget 2008/09	Estimated 2008/09	Proposed 2009/10	Diff. (fte)
ITS Director	0.00	1.00	1.00	1.00	1.00	0.00	(1.00)
(1) Asst ITS Director	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Service Mgr	1.00	0.00	0.00	0.00	0.00	0.00	0.00
(1) Network Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(2) Info Specialist I	4.00	2.00	2.00	2.00	2.00	2.00	0.00
(2) Info Specialist II	1.00	2.00	2.00	2.00	2.00	2.00	0.00
(1) Info Specialist Asst	0.00	1.00	1.00	1.00	1.00	1.00	0.00
(7) Total Staffing (fte)	7.00	8.00	8.00	8.00	8.00	7.00	(1.00)
Expense:							% Var
Personnel	571,319	622,490	654,309	678,358	678,358	646,045	-5%
Supplies	428,586	290,649	229,782	238,624	238,624	289,824	21%
Services	203,179	303,884	175,419	304,850	304,850	387,321	27%
Other	72,068	60,268	54,457	101,670	101,670	75,425	-26%
Programs	-	-	-	-	-	-	---
Capital	537,019	386,074	64,544	595,000	292,815	552,103	-7%
Debt service	-	-	-	-	-	95,400	NEW
Transfers	249,996	249,996	226,800	210,000	210,000	380,237	81%
Contingency	-	-	-	-	-	-	---
Total Department	2,062,167	1,913,361	1,405,311	2,128,502	1,826,317	2,426,355	14%
Expense by Fund:							
General Fund	934,019	1,075,497	1,164,211	1,369,502	1,369,502	1,398,615	2%
TIF District #1	-	122,793	-	-	-	-	---
Gaming	249,996	249,996	21,996	60,000	60,000	95,237	59%
Capital	878,058	464,981	219,104	699,000	396,815	837,103	20%
Debt service	94	94	-	-	-	95,400	NEW
StormWater	-	-	-	-	-	-	---
Total Expense	2,062,167	1,913,361	1,405,311	2,128,502	1,826,317	2,426,355	14%

Information Technology Administration

Program Description:

The Information Technology Services Administration works with the Customer Board of Users to build consensus on strategic technology direction for the City of Rock Island. The Personnel Director supervises a staff of seven in the delivery of information technology services to all City Departments.

Program Objectives:

- Continue focus on fiscal management.
- Keep Administration costs below 10% of the ITS Operating Budget.
- Keep ITS Department costs below 5% of the total City Budget.

Service Indicators:	Actual 2006/07	Actual 2007/08	Estimated 2008/09	Proposed 2009/10
Demand:				
1. Authorized personnel	8.00	8.00	8.00	7.00
2. Total ITS budget	\$1,913,361.00	\$1,405,311.00	\$2,022,277.00	\$2,194,050.00
3. Total City budget	\$76,261,031.00	\$82,876,118.00	\$95,000,863.00	\$105,993,633.00
Workload:				
1. % time on personnel administration	5%	5%	5%	2%
2. % time on fiscal management	10%	10%	10%	5%
3. % time on liaison and coordination	85%	85%	85%	93%
Productivity:				
1. Cost of personnel administration	\$ 12,252	\$ 12,252	\$ 12,663	\$ 3,538
2. Cost of fiscal management	\$ 24,504	\$ 24,504	\$ 25,327	\$ 8,845
3. Cost of liaison and coordination	\$ 208,287	\$ 208,287	\$ 215,277	\$ 164,509
Effectiveness:				
1. Cost of operations per capita	\$ 49.30	\$ 40.97	\$ 54.85	\$ 56.54
2. Cost of Admin as a % of ITS	8.0%	8.0%	6.0%	3.0%
3. Cost of ITS as a % of total city	2.5%	1.7%	2.2%	2.1%
4. Staff to User Account Ratio	59/1	59/1	59/1	68/1

Analysis:

The Information Technology Services Administration focus will be to work with the Personnel Director and the Customer Board of Users to set the strategic direction of all City of Rock Island Technology Initiatives. The Administration costs are down by 29% due to the elimination of the ITS Director position as the ITS Department prepares to merge with the Personnel Department.

Staffing:	Actual 2005/06	Actual 2006/07	Actual 2007/08	Budget 2008/09	Estimated 2008/09	Proposed 2009/10	Diff. (fte)
ITS Director	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Assistant ITS Director	0.50	0.50	0.55	0.55	0.55	0.40	(0.15)
Network Administrator	0.00	0.20	0.20	0.20	0.20	0.10	(0.10)
Info Specialist I	0.40	0.20	0.20	0.20	0.20	0.20	0.00
Info Specialist II	0.10	0.30	0.30	0.30	0.30	0.30	0.00
Info Assistant	0.10	0.10	0.10	0.10	0.10	0.30	0.20
(0) Total Staffing (fte)	2.10	2.30	2.35	2.35	2.35	1.30	(1.05)
Expense:							% Var
Personnel	188,521	211,251	229,262	234,780	234,780	167,410	-29%
Supplies	-	-	-	-	-	-	---
Services	20,875	16,129	14,207	14,417	14,417	6,656	-54%
Other	150	961	1,575	4,070	4,070	2,825	-31%
Programs	-	-	-	-	-	-	---
Capital	-	-	-	-	-	-	---
Debt service	-	-	-	-	-	-	---
Transfers	-	-	-	-	-	-	---
Contingency	-	-	-	-	-	-	---
Total Cost Center	209,546	228,341	245,044	253,267	253,267	176,891	-30%
Expense by Fund:							
General Fund	209,546	228,341	245,044	253,267	253,267	176,891	-30%
Total Expense	209,546	228,341	245,044	253,267	253,267	176,891	-30%

Information Technology Services

Program Description:

Information Services provides data processing, customer service, and telecommunications service and support through a team approach and management of the centralized information systems. The focus of this cost center is to provide information from anywhere to anybody as needed; to empower workers with quality desktop information on demand; and to enable informed decisions in a shorter period of time.

Program Objectives:

- Complete 100% of annual visits to each workstation for preventative maintenance, upgrades, physical inventory and user support.
- Maintain 95% completion of support requests received.
- Complete support requests within an average of 7 days.
- Maintain a 4 out of 5 overall result from the Satisfaction Survey.
- Provide reliable access to the data and communications systems by maintaining 95% systems availability.

Service Indicators:	Actual 2006/07	Actual 2007/08	Estimated 2008/09	Proposed 2009/10
Demand:				
1. Users supported	475	475	481	479
2. Support requests	3,184	3,260	3,647	3,711
3. Sites supported	53	53	54	54
4. Applications on system	140	140	142	142
5. Hardware items	880	880	885	885
Workload:				
1. One on one workstation visits	300	302	308	307
2. Support requests completed	3,205	3,225	3,624	3,650
3. Sites maintained	53	53	54	54
4. Applications maintained	140	140	142	142
5. Hardware items maintained	880	880	885	885
Productivity:				
1. Avg cost per user	\$ 688.44	\$ 472.88	\$ 627.35	\$ 891.16
2. Avg cost per support request	\$ 102.03	\$ 69.65	\$ 83.27	\$ 116.95
3. Avg cost per sites	\$ 6,169.96	\$ 4,238.04	\$ 5,588.04	\$ 7,904.91
4. Avg cost per application	\$ 2,335.77	\$ 1,604.40	\$ 2,125.03	\$ 3,006.09
5. Avg cost per hardware item	\$ 371.60	\$ 255.25	\$ 340.96	\$ 482.33
Effectiveness:				
1. Cost of IT Services as % of IT	85.45%	80.82%	85.08%	88.64%
2. % workstation visits completed	100.00%	100.00%	100.00%	100.00%
3. Avg response/support request	12	10	10	14
4. % of support requests completed	98.46%	97.43%	97.11%	95.57%
5. Support requests not completed	50	85	108	169
6. Satisfaction Survey results	4.29	4.28	4.35	4.00

Analysis:

The Information Technology Services division will work with the Personnel Director and the Customer Board of Users to set the strategic direction of all City of Rock Island Technology Initiatives. Overall costs are up by 18%. Personnel costs increased by 6%. The Supplies category reflects an increase of 31% or \$64,200. This increase is attributed to the funding of the Public Works AVL project \$70,000. The Services category has increased by 12% or \$34,232. This is due to maintenance cost increases but also due to shifting of CityWorks, Govern, Stormwater, and AutoDesk/CAD to the GIS (091) cost center. The Other category cost has decreased by 26% or \$25,000 due to a decrease in costs for the Police Consortium cooperative efforts. The Capital category shows a 7% decrease. This decrease is from the software project that was funded for \$430,000 last fiscal year no longer being in the budget. The Public Works Plotter/Scanner (\$32,000) was accomplished this fiscal year. However, there is a net increase of \$36,000 resulting from the \$14,000 (NeoGov completed last Fiscal Year) and \$50,000 for Business Process Review in Inspection's Govern Software. The Communications Infrastructure at Fire Station 4 and Hydro Plant carried forward \$106,225 from fiscal year 08/09 as only \$12,775 was expended this fiscal year. Additional funding of \$249,918 is being utilized for the SW Communications Infrastructure and the beginning of VOIP Implementation. The Debt category is new and shows an increase of \$95,400 because this is the first year to pay principal and interest for the software purchase. The Transfers category shows a 81% or \$170,237 increase. This is due to the debt service funding of \$95,237 and funding of the business process review for Inspection's Govern Software and the Public Work's AVL Project.

Staffing:	Actual 2005/06	Actual 2006/07	Actual 2007/08	Budget 2008/09	Estimated 2008/09	Proposed 2009/10	Diff. (fte)
ITS Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(1) Assistant ITS Director	0.40	0.40	0.40	0.40	0.40	0.55	0.15
(1) Network Administrator	0.00	0.70	0.70	0.70	0.70	0.70	0.00
(2) Info Specialist I	3.50	1.80	1.80	1.80	1.80	1.80	0.00
(2) Info Specialist II	0.90	1.70	1.60	1.60	1.60	1.60	0.00
(1) Info Specialist Asst	0.00	0.90	0.90	0.90	0.90	0.70	(0.20)
(7) Total Staffing (fte)	4.80	5.50	5.40	5.40	5.40	5.35	(0.05)
Expense:							% Var
Personnel	367,995	395,570	405,998	423,798	423,798	450,998	6%
Supplies	402,607	267,819	225,345	209,624	209,624	273,824	31%
Services	165,270	276,274	147,512	275,433	275,433	309,665	12%
Other	71,918	59,307	52,882	97,100	97,100	72,100	-26%
Programs	-	-	-	-	-	-	---
Capital	537,019	386,074	64,544	595,000	292,815	552,103	-7%
Debt service	-	-	-	-	-	95,400	NEW
Transfers	249,996	249,996	226,800	210,000	210,000	380,237	81%
Contingency	-	-	-	-	-	-	---
Total Cost Center	1,794,805	1,635,040	1,123,081	1,810,955	1,508,770	2,134,327	18%
Expense by Fund:							
General Fund	666,657	797,176	881,981	1,051,955	1,051,955	1,106,587	5%
TIF District #1	-	122,793	-	-	-	-	---
Gaming	249,996	249,996	21,996	60,000	60,000	95,237	59%
Block Grant	-	-	-	-	-	-	---
Capital	878,058	464,981	219,104	699,000	396,815	837,103	20%
Debt	94	94	-	-	-	95,400	NEW
StormWater	-	-	-	-	-	-	---
Total Expense	1,794,805	1,635,040	1,123,081	1,810,955	1,508,770	2,134,327	18%

Information Technology Geographical Information Systems

Program Description:

Geographical Information Systems (GIS) has a strategic citywide impact. It is a key organizational initiative that has a high potential for transforming raw operational / transactional data into tactical and strategic decision making information content for departments, management and the community.

Program Objectives:

- Serve as point of convergence for all address based databases and systems in the organization.
- Establish Standards for Data Collection, Storage, and Graphical Representation.
- Provide reliable, accurate data for other address driven applications in the organization.
- Ensure connectivity with Rock Island County GIS data.

Service Indicators:	Actual 2006/07	Actual 2007/08	Estimated 2008/09	Proposed 2009/10
Demand:				
1. Users supported	32	35	35	35
2. GIS Enabled Applications	6	7	7	7
3. Data Sets/Layers available	35	40	40	40
Workload				
1. Users supported	32	35	35	35
2. GIS Enabled Applications	6	7	7	7
3. Data Sets/Layers available	35	40	40	40
Productivity:				
1. Avg cost per user	515.42	350.61	606.07	1,085.58
2. Avg cost per GIS application	2,748.90	1,753.05	3,030.34	5,427.89
3. Avg cost per data set/layer	485.52	316.08	546.38	978.66
Effectiveness:				
1. Cost of IT GIS as % of total GIS	32.93%	28.16%	33.34%	37.93%
2. Cost of IT GIS as % of IT	2.61%	4.07%	3.02%	5.26%

Analysis:

The Information Technology Services Geographic Information Systems (GIS) Cost Center expenses have increased by 79% or \$50,857. The reason for this increase is that Personnel costs are up by 40% or \$7,857 related to the amount of time the Network Administrator is spending on GIS activities. The Supplies category is down by 45% or \$13,000 as the request for software has decreased. The Services (GIS Software Maintenance costs) are up by 373% or \$56,000 due to Cityworks, Govern, Stormwater Utility, and the AutoDesk/AutoCAD now being paid out of GIS Cost Center.

Staffing:	Actual 2005/06	Actual 2006/07	Actual 2007/08	Budget 2008/09	Estimated 2008/09	Proposed 2009/10	Diff. (fte)
ITS Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Assistant ITS Director	0.00	0.00	0.05	0.05	0.05	0.05	0.00
Network Administrator	0.10	0.10	0.10	0.10	0.10	0.20	0.10
Info Specialist I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Info Specialist II	0.10	0.10	0.10	0.10	0.10	0.10	0.00
(0) Total Staffing (fte)	0.20	0.20	0.25	0.25	0.25	0.35	0.10
Expense:							% Var
Personnel	14,803	15,669	19,049	19,780	19,780	27,637	40%
Supplies	25,979	22,830	4,437	29,000	29,000	16,000	-45%
Services	17,034	11,481	13,700	15,000	15,000	71,000	373%
Other	-	-	-	500	500	500	0%
Programs	-	-	-	-	-	-	---
Capital	-	-	-	-	-	-	---
Debt service	-	-	-	-	-	-	---
Transfers	-	-	-	-	-	-	---
Contingency	-	-	-	-	-	-	---
Total Cost Center	57,816	49,980	37,186	64,280	64,280	115,137	79%
Expense by Fund:							
General Fund	57,816	49,980	37,186	64,280	64,280	115,137	79%
Total Expense	57,816	49,980	37,186	64,280	64,280	115,137	79%