

DEPARTMENT BUDGET OVERVIEW

Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$1,142,148	\$1,188,222	\$1,188,222	\$1,188,222	\$1,173,948
Contractual	\$613,309	\$662,808	\$677,232	\$677,232	\$723,366
Materials & Supplies	\$28,787	\$27,145	\$27,378	\$27,378	\$30,500
Total	\$1,784,244	\$1,878,175	\$1,892,832	\$1,892,832	\$1,927,814

Mission Statement

The Information Systems Department is responsible for the administration, direction, and coordination of all voice and data systems for the City. The department's mission is to provide the support services, automation techniques, and equipment necessary to improve public service and increase staff productivity and efficiency.

Fiscal 2008 Accomplishments

- Successful completion of 2008 IT Projects to include 33% refreshment of network hardware, PC's and Police Laptop replacements.
- Upgraded Storage Area Network to meet additional storage needs.
- Implemented a Blackberry and Intellisync Server to allow cellular phones to receive city e-mails.
- Upgraded the City's Call Accounting server.
- Installed fiber to the top of Twin Towers. Worked with Public Works to develop City's fiber plan to meet growing communication needs.
- Developed Drug Nuisance Property Tracking System.
- Worked with Police to provide dispatch and crime data for CrimeView Community project.
- Upgraded Police case imaging to PHP and migrated images to a new server.
- Purchased and installed Document Management/Imaging System.
- Upgraded IBM Operating System and HTE software applications.
- Successful transition on Public Administration side after loss of two key staff members and reduction of programmer position.
- Worked with developer and all City departments for rollout of new website.

Desired Program Outcomes for 2009

- Refresh 33% of the City's technology for the development of a dynamic IT infrastructure based on our current and future business plans, and backed by the resourceful utilization of technology by all City staff.
- Provide professional technical support services to staff and work closely with departments to improve business operations; provide the vision, leadership and direction City departments require to evaluate emerging technologies and implement technology solutions; organize projects involving software procurement, contract negotiations, software integration and on-going maintenance and support; and communicate information on technology projects and directions to City staff.
- Maintain and improve system security, to provide protection from computer viruses and malicious attacks.
- Continue to enhance the safety of the community through contributing to improved response times and reduction of crime rates by supplying new software and providing

maintenance and support to mission critical applications for Police, Fire and Emergency Dispatch agencies.

- Specific 2009 projects include:
 - Work with Fire to identify records management software requirements; install, train and maintain new Fire systems.
 - Fully implement Document Management/Imaging system to meet Records Retention Schedule.
 - Implement Looking Glass (GIS) application to compliment Community Development applications.
 - Increase utilization of online user training for HTE software.
 - Evaluate new methods for Fire Alarm Printing.

Outcome Trends Table

	FY2007	FY2008	FY2009
Unscheduled downtime out of 8,760 hours annually on the IBM P-SERIES	0	0	0
Hours of scheduled IBM P-SERIES downtime, annually	15	15	15
Unscheduled downtime out of 8,760 hours annually on the network/email	5	5	5
Hours of scheduled network/email downtime, annually	10	10	10
Unscheduled downtime out of 8,760 hours annually on the IBM I-SERIES	5	5	5
Hours of scheduled IBM I-SERIES downtime, annually for upgrades and daily backups)	600	600	450
Scheduled downtime out of 8,760 hours annually for voice mail and telephone systems& Call Accounting	6	6	4
Unscheduled downtime out of 8,760 hours annually for voice mail and telephone systems	2	5	2
PC Support service calls resolved within 8 hours	2,500	2,500	1,500
Service related incidents in PC Support transferred from staff assistance to phone-resolved service calls, due to Zenworks.	1,500	1,500	2,500
Operational jobs/services completed on time (%)	98%	98%	98%
Percent of IS staff receiving IT specific & IS funded training per year	90%	80%	90%

Activities Linked to Council Goals

Public Safety	Council Goals #1, #2, #4, #5, #6
Financial/Land Based Applications	Council Goals #1, #2, #4, #5, #6
Network/Telecommunications	Council Goals #1, #2, #4
PC Support/Web	Council Goals #1, #4, #5, #6
Computer Operations	Council Goals #1, #2

Division Activities**1. Public Safety**

Oversees, maintains and upgrades all technical aspects of the Public Safety systems to include 37 applications for Police, Fire and Emergency Communications. In addition to the Peoria Police Department, the police public safety applications are used by Peoria County, Pekin Police Department, Bradley and Peoria Park Police. Peoria Fire applications include the National Fire Incident Reporting System and alarm printing for City and County Fire agencies. The Computer Aided Dispatch (CAD) system serves Peoria Police, Fire, and the Sheriff's Departments as well as Bartonville, Peoria Heights, Chillicothe, Peoria County, County Fire Districts and Advanced Medical Transport (AMT). These critical systems must be available 24 x 7, 365 days /year.

2. Financial/Community Services/Land-Based

This program is responsible for the maintenance, supervision, and upgrades to ten (10) financial databases including Cash Receipts, Accounting, Accounts Receivable, Extended Reporting, Global Financials, Payroll/Personnel, Fixed Assets, Fleet Management, Business Licenses, and Purchasing/Inventory, as well as six (6) geo-based applications: Building Permits, Code Enforcement, Land/Parcel Management, Planning/Zoning, Work Orders/Facility Management, Contact Management and other miscellaneous applications. In addition, this program develops and maintains two (2) in-house applications: Parking Ticket/Court Case and Special Assessments applications.

3. Network/Telecommunications

The Network Program installs and administers all City networking hardware and software, and maintains the City's eighteen (18) file, internet and email servers for City users, as well as supervises database programs for various departments such as the SID database for the Police Department. The Network staff oversees network printing services, remote access services, anti-virus management and maintains all network software and hardware. This includes the servers for AutoCAD file services for City Hall engineers; Arc View for Engineering GIS project files; ZenWorks and Norton Anti-Virus; LEADS for the State LEADS public safety software; and data collection towers. Network applications and services are available 99% of the time.

The Telecommunications Program handles all telecommunications services to City staff including voice, cellular and data. It supports six (6) communication servers and one centralized voice mail and call accounting system, resolves 90% of operational problems in-house, makes on the average of ten (10) repairs to wiring and/or telephone sets weekly, and handles twenty (20) administration changes weekly. The Telecommunications Program also oversees voice, cellular and data circuits connecting all remote locations such as the Fire Department, Fire Training Academy, Public Works, Twin Towers, Bradley University, the County, Peoria Park District, Pekin, Bartonville, Chillicothe, Peoria Heights, the State LEADS System, and the Technology Center. This program is also responsible for citywide fiber, local, long distance service contracts, cellular and maintenance contracts. The City currently has 38 high-speed circuits, over 1,000 telephone sets and adjuncts, 400 cellular devices, two ISDN Prime Service, one T-1 for local and long distance service, and 65 voice grade lines.

4. PC Support/Web

This division processes computer related service calls of all City personnel. This includes installing software and hardware, performing upgrades and troubleshooting. They support the configuration, software and networking of PCs in City Hall, Fire, Police (including the squad car laptops), the 9-1-1 centers supported by the City, and all other City locations. This division is in charge of the City's PC Refreshment Program – replacing 1/3 of all City PCs each year as well as overseeing the upgrade of all City software and other PC configurations, including 105 PC applications. The City currently maintains 450 desktops and 150 laptops. The PC Project Leader coordinates and manages the upgrades, installations and service calls carried out by PC Specialists. Also included here is the website technical support coordinator who maintains the City's current website. She is responsible for working with departmental contacts to keep our website up-to-date and informative

5. Computer Operations

This program is responsible for maintaining the City's two (2) midrange systems and monitoring the network architecture, servers and other related peripheral equipment. They produces backup tapes, reports, all City checks including Payroll and Accounts Payable checks, and other output for distribution to end users. Due to public safety and other departments that work after normal business hours, operations is manned 24/7 to act as a City-wide computer technology help desk and provides around the clock solutions to City staff who call with computer related issues.

Service Level Trend Table

	FY 2007	FY 2008	FY2009
1. Public Safety			
p-Series applications supported	36	37	37
Annual system admin requests - IBM P-SERIES	500	500	520
Query, report, development and mods	250	250	260

2. Financial/Land Based			
iSeries applications supported	18	18	20
Annual program modifications – IBM I-SERIES	60	50	45
Query report development requests	500	500	500
3. Network/Telecommunications			
Telephone sets	1,095	1,095	1,095
Voice mail users	495	495	495
Email users	420	420	420
Network servers	20	20	20
Cellular Devices	375	400	420
4. PC Support/Web			
PC Support - instances of staff assistance	2,200	2,100	2,100
Desktop/laptop hardware annual replacements	260	170	170
Desktop hardware/software annual upgrades	500	500	500
PC applications supported	95	105	105
Phone resolved service calls in PC Support	1,500	1,600	1,600
5. Computer Operations			
Operations batch processing & report requests	21,600	20,000	20,400
Operations - instances of staff assistance	18,000	18,000	17,520

DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2007	FY2008	ADJUSTED FY2008	FY2009
Information Systems				
Information Systems Director	1	1	1	1
Information Systems Manager	1	1	1	1
Administrative Specialist III	1	1	1	0
Technical Support Coordinator	0	0	0	1
Information Systems Project Leader	3	3	3	3
Programmer Analyst	3	3	3	2
Lead Operator	1	1	1	1
Computer Operator	4	4	4	4
Telecommunications Specialist	1	1	1	1
Network Administrator	1	1	1	1
Network Specialist	0	0	0	1
PC Specialist	2	2	2	2
PC Specialist PT Support	0	0	0	0
Total	18	18	18	18

Staffing History

