

Information Technology

| Summary of Expenditures | 2006 Budget | 2006 Projected | 2007 Budget |
|-------------------------|------------------|------------------|------------------|
| Personal Services | \$763,784 | \$731,353 | \$791,410 |
| Fringe Benefits | 204,928 | 216,194 | 195,840 |
| Materials & Supplies | 14,100 | 12,725 | 13,164 |
| Contractual Services | 414,150 | 344,556 | 294,179 |
| Total | 1,396,962 | 1,304,828 | 1,294,593 |

Department Description

The Information Technology department is responsible for the administration and maintenance of various department and village-wide data processing systems. Included is the oversight of the majority of hardware and software maintenance agreements that are in effect. Staff in this division provide both hardware and software support to operating departments within Village hall and outlying departments such as Fire and Public Works. Staff is also responsible for the computer operation and maintenance of West Suburban Consolidated Dispatch Center (WSCDC) and Village of River Forest systems.

Authorized Positions

| | <u>2006</u> | <u>2007</u> |
|---|-------------|-------------|
| Information Technology Director | 1 | 1 |
| Information Technology Operations Manager | 1 | 1 |
| Network Specialist | 1 | 1 |
| Network Specialist (Security) | 0 | 1 |
| Technical Support Specialist | 1 | 0 |
| Systems Analyst | 6 | 6 |
| Telecommunications Coordinator | 1 | 1 |
| Executive Secretary | <u>1</u> | <u>1</u> |
| Total | 12 | 12 |

GREEN INITIATIVES PROPOSED FOR 2007

- All new purchased computer systems (includes PC and monitor) and printers meet or exceed the EPA requirements for Energy Star® compliance. IT has also taken the extra step to reduce the amount of time required by the EPA for Energy Star compliance of 30 minutes to enter the low-power mode to 15 minutes to save even more energy after no activity.
- CRT monitors are being more and more frequently replaced with LCD monitors. These use only about a third the energy of a CRT (50W instead of 150W.) Please note that using a screen saver results in no power savings.
- New laser printers are designed to conserve electricity by dropping from 600 Watts while printing to 13 Watts when in the Power Saving mode.
- Shutting down monitors at the end of the day, weekends, holidays and vacations can provide additional savings. In our computing environment, we do not shut down the computers as system updates, anti-virus, and anti-spyware applications are performed during off hours. We will instruct staff to shut off monitors when not in use.

VILLAGE OF OAK PARK 2007 BUDGET
DEPARTMENT SUMMARY

Fund: General
Fund Code: 1001
Department Code: 41040
Department: Information Technology

| Expenditure Title | Account Number | 2004 Actual | 2005 Actual | 2006 Budget | 2006 Projected | 2007 Budget |
|---------------------------------|----------------|-------------------|-------------------|---------------------|---------------------|---------------------|
| Full-Time Salaries | 510501 | \$ 504,702 | \$ 522,685 | \$ 758,784 | \$ 726,353 | \$ 786,410 |
| Overtime | 510503 | - | 822 | 5,000 | 5,000 | 5,000 |
| <i>Personal Services</i> | | 504,702 | 523,507 | 763,784 | 731,353 | 791,410 |
| Life Insurance | 520520 | 301 | 529 | 240 | 587 | 652 |
| Health Insurance | 520521 | 46,169 | 49,588 | 116,047 | 94,693 | 71,958 |
| Pension Contributions | 520522 | 58,667 | 76,318 | 88,641 | 120,914 | 123,230 |
| <i>Fringe Benefits</i> | | 105,137 | 126,435 | 204,928 | 216,194 | 195,840 |
| Dues & Subscriptions | 550602 | 717 | 190 | 300 | 259 | 264 |
| Postage | 550603 | 166 | 342 | 400 | 450 | 500 |
| Mileage Reimbursement | 550605 | - | 221 | 400 | 200 | 400 |
| Office Supplies | 560620 | 1,134 | 483 | 1,000 | 800 | 1,000 |
| Special Supplies | 560622 | 13,475 | 13,964 | 12,000 | 11,016 | 11,000 |
| <i>Materials & Supplies</i> | | 15,492 | 15,200 | 14,100 | 12,725 | 13,164 |
| Conferences & Training | 530650 | 5,843 | 4,782 | 30,450 | 16,000 | 34,195 |
| Consultant Fees | 530655 | 13,303 | - | 30,000 | 15,000 | 30,000 |
| External Support | 530656 | 10,789 | 20,492 | 62,000 | 61,856 | 70,806 |
| License | 550663 | 298,158 | 97,705 | 283,200 | 242,460 | 146,530 |
| Office Machine Service | 550671 | 4,447 | 4,570 | 5,500 | 5,000 | 5,000 |
| Telephone | 540690 | 6,229 | 1,904 | 3,000 | 4,240 | 7,648 |
| <i>Contractual Services</i> | | 338,769 | 129,453 | 414,150 | 344,556 | 294,179 |
| Software | 570711 | - | - | - | - | - |
| Equipment | 570720 | - | 538 | - | - | - |
| <i>Capital Outlay</i> | | - | 538 | - | - | - |
| Department Total | | \$ 964,100 | \$ 795,133 | \$ 1,396,962 | \$ 1,304,828 | \$ 1,294,593 |

VILLAGE OF OAK PARK 2006 BUDGET
PROGRAM EXPENDITURE SUMMARY

| Program No. | Program Name |
|-------------|--------------|
| 101 | Base |
| 141 | Maintenance |
| 142 | Development |
| 143 | GIS |

Fund: **General**
Fund Code: **1001**
Department Code: **41040**
Department: **Information Technology**

| Expenditure Title | Program 101 | Program 141 | Program 142 | Program 143 | Program | Program |
|---------------------------------|-------------------|-------------------|-------------------|------------------|-------------|-------------|
| Full-Time Salaries | \$ 245,819 | \$ 243,390 | \$ 275,751 | \$ 21,450 | \$ - | \$ - |
| Overtime | 2,000 | 1,000 | 2,000 | - | - | - |
| <i>Personal Services</i> | <i>247,819</i> | <i>244,390</i> | <i>277,751</i> | <i>21,450</i> | <i>-</i> | <i>-</i> |
| Life Insurance | 246 | 216 | 150 | 40 | - | - |
| Health Insurance | 20,678 | 20,222 | 28,620 | 2,438 | - | - |
| Pension Contributions | 38,520 | 38,139 | 43,210 | 3,361 | - | - |
| <i>Fringe Benefits</i> | <i>59,444</i> | <i>58,577</i> | <i>71,980</i> | <i>5,839</i> | <i>-</i> | <i>-</i> |
| Dues & Subscriptions | - | - | 264 | - | - | - |
| Postage | 500 | - | - | - | - | - |
| Mileage Reimbursement | - | - | 400 | - | - | - |
| Office Supplies | 1,000 | - | - | - | - | - |
| Special Supplies | 11,000 | - | - | - | - | - |
| <i>Materials & Supplies</i> | <i>12,500</i> | <i>-</i> | <i>664</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| Conferences & Training | 5,000 | 5,000 | 5,000 | 19,195 | - | - |
| Consultant Fees | - | - | 30,000 | - | - | - |
| External Support | - | 70,806 | - | - | - | - |
| License | - | 131,570 | - | 14,960 | - | - |
| Office Machine Service | - | 5,000 | - | - | - | - |
| Telephone | 7,648 | - | - | - | - | - |
| <i>Contractual Services</i> | <i>12,648</i> | <i>212,376</i> | <i>35,000</i> | <i>34,155</i> | <i>-</i> | <i>-</i> |
| Software | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| <i>Capital Outlay</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| Department Total | \$ 332,411 | \$ 515,343 | \$ 385,395 | \$ 61,444 | \$ - | \$ - |

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Information Technology
PROGRAM: Base
PROGRAM ID: 101

Program Description:

The Base Program, Administration, contains the costs associated with administration of the Information Technology Department and the various aspects of the Village's computer systems. Included are a portion of the salaries and benefits of the Director and support staff as well as computing equipment and system administration training needs that strengthen administration of the organization's computing environment.

| Account Description | Account No. | Narrative Description | 2007 Budget Request |
|------------------------|-------------|---|---------------------|
| Full-Time Salaries | 510501 | Portion of the salaries of Director (40%), Operations Manager (40%), Network Specialist (30%), System Analysts (20%), Telecommunication Coordinator (30%) and Executive Secretary (80%) | \$ 245,819 |
| Overtime | 510503 | Anticipated overtime for administration | 2,000 |
| Life Insurance | 520520 | Village cost for employees' life insurance | 246 |
| Health Insurance | 520521 | Village cost for employees' health insurance | 20,678 |
| Pension Contribution | 520522 | Village cost for employees' pension contribution | 38,520 |
| Postage | 550603 | Pro-rata share of department postage | 500 |
| Office Supplies | 560620 | Central store for department supplies | 1,000 |
| Special Supplies | 560622 | Special media, cabling, memory, connectors, NICs | 11,000 |
| Conferences & Training | 530650 | Specific conference and task training for support staff | 5,000 |
| Telephone | 540690 | Telecommunication network services | 7,648 |
| TOTAL | | | \$ 332,411 |

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Information Technology
 PROGRAM: Maintenance
 PROGRAM ID: 141

Program Description:

The Program Maintenance contains all costs associated in maintaining the Village's computer systems. Included are portions of the salaries and benefits of the Director and support staff, computer equipment (hardware) maintenance contracts and computer program (software) licensing contracts necessary to assure continued use of all systems.

| Account Description | Account No. | Narrative Description | 2007 Budget Request |
|-------------------------|-------------|---|---------------------|
| Full-Time Salaries | 510501 | Portion of the salaries of Director (20%), Operations Manager (30%), Network Specialist (50%), System Analysts (30%), Telecommunication Coordinator (40%) and Executive Secretary (10%) | \$ 243,390 |
| Overtime | 510503 | Anticipated overtime for maintenance | 1,000 |
| Life Insurance | 520520 | Village cost for employees' life insurance | 216 |
| Health Insurance | 520521 | Village cost for employees' health insurance | 20,222 |
| Pension Contribution | 520522 | Village cost for employees' pension contribution | 38,139 |
| Conference and Training | 530650 | Specific conference and task training for support staff | 5,000 |
| External Support | 530656 | Hardware maintenance of computer equipment | 70,806 |
| License | 550663 | Software maintenance of Microsoft, Oracle, PeopleSoft, Tidemark and other Village-owned software | 131,570 |
| Office Machine Service | 550671 | Special Services | 5,000 |
| TOTAL | | | \$ 515,343 |

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Information Technology
PROGRAM: Development
PROGRAM ID: 142

Program Description:

The Development Program contains all associated costs in developing the Village's computer system, including a portion of the salaries and benefits of the Director and support staff. Also included are costs of consulting services and development training to introduce new technologies, applications and migration of legacy computer applications.

| Account Description | Account No. | Narrative Description | 2007 Budget Request |
|------------------------|-------------|---|---------------------|
| Full-Time Salaries | 510501 | Portion of the salaries of Director (30%), Operations Manager (20%), Network Specialist (20%), System Analysts (50%), Telecommunication Coordinator (30%) and Executive Secretary (10%) | \$ 275,751 |
| Overtime | 510503 | Anticipated overtime for development | 2,000 |
| Life Insurance | 520520 | Village cost for employees' life insurance | 150 |
| Health Insurance | 520521 | Village cost for employees' health insurance | 28,620 |
| Pension Contribution | 520522 | Village cost for employees' pension contribution | 43,210 |
| Dues & Subscriptions | 550602 | GMIS, ICMA, PC Magazine, TechNet and other Professional Magazines and Newsletters | 264 |
| Mileage Reimbursement | 550605 | Reimbursement for employee vehicle use for remote-site service & local meetings | 400 |
| Conferences & Training | 530650 | Specific conference and task training for support staff | 5,000 |
| Consultant Fees | 530655 | Centralization and integration services for WAN and LAN Network servers | 30,000 |
| TOTAL | | | \$ 385,395 |

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Information Technology
PROGRAM: Geographic Information Systems
PROGRAM ID: 143

Program Description: Allows for IT coordination function of GIS including managing license, maintenance and training of employees for general use of the system.

| Account Description | Account No. | Narrative Description | 2007 Budget Request |
|------------------------|-------------|--|---------------------|
| Full-Time Salaries | 510501 | Portion of the salaries of Director (10%) and Operations Manager (20%) | \$ 21,450 |
| Life Insurance | 520520 | Village cost for employees' life insurance | 40 |
| Health Insurance | 520521 | Village cost for employees' health insurance | 2,438 |
| Pension Contribution | 520522 | Village cost for employees' pension contribution | 3,361 |
| Conferences & Training | 530650 | Specific conference and task training for support staff | 19,195 |
| License | 550663 | Software & Networking Fees for GIS system | 14,960 |
| TOTAL | | | \$ 61,444 |

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