

Function:
General Government

Department:
Finance

Activity:
Information Technology

GENERAL INFORMATION

The Information Technology activity was established for the purpose of accounting for costs relating to the repair, maintenance, and operation of the City computer systems; to keep up with technological advances; and to meet the ongoing needs for employee computer-related training. This activity includes two positions, the Information Technology Manager and a Computer Technician. These individuals are responsible for all of the City's computer systems including the critical Public Safety computer systems.

CURRENT TRENDS AND ISSUES

The revised estimate for 2011/2012 is \$9,200 more than the budgeted amount as a result of paying off the internal loan for the website development project. The City used an internal loan in 2010/2011 to finance the development of the City's new website. It was originally planned to make three annual payments on this loan from 2011/2012 through 2013/2014. With the favorable General fund balance at the end of 2010/2011, City Council approved paying off the loan balance of \$10,300 in 2011/2012.

The 2012/2013 budget is \$5,500 (2.2%) higher than the 2011/2012 budget. The budget includes a transfer of \$40,000 to the Computer Replacement fund and \$5,800 for a Network Backbone Router for City Hall. Other computer-related requests for 2012/2013 are budgeted to be funded from the Water Pollution Control fund, the Library, and Public Works.

GOAL STATEMENT

To provide maintenance, support, education, and training for the efficient and productive operation of all the computer systems throughout the City organization; to increase the computer literacy of all City employees; and to aggressively pursue using computer technology to enhance communications with the citizens.

PERFORMANCE MEASURES

	Actual 2008/2009	Actual 2009/2010	Actual 2010/2011	Estimated 2011/2012	Estimated 2012/2013
PC's Maintained	214	214	216	216	216
Network Maintained	2	2	2	2	2
AS/400's Maintained	1	1	1	1	1
Training Sessions	8	8	6	16	10

RECENT ACCOMPLISHMENTS

A Request for Proposals (RFP) for a new telephone system for City Hall, Public Works and the Muscatine Art Center has been written and was sent to vendors in December 2011. Funding for this project in the amount of \$60,000 has been allocated as part of the 2011/2012 Capital Improvements Program. Vendor selection, installation, implementation, and training is expected to be completed prior to the end of 2011/2012.

New servers have been installed at both the Public Works facility and the Water Pollution Control Plant. The new systems are complete with next generation backup, client virtualization, active directory replication, and disaster recovery.

The Muscatine Art Center has been converted from a peer-to-peer network to the latest in client-server architecture. The museum automation system has been converted to run on open source Oracle Express which allows for centralized access of resources, greater security, more scalability, and additional interoperability.

A new Computer Technician was hired in December to fill a vacancy following the resignation of the previous individual.

The Musser Public Library was successfully transitioned from WorkFlows by SirsiDynix to Polaris for their library automation system. This change was mandated due to the Library's consortium membership moving from PALS/PrairieCat to RiverShare.

All four radio computers have been replaced in the MUSCOM (City-County Public Safety Joint Communications Center). These costs were paid by MUSCOM. An equipment replacement schedule for all of MUSCOM's computer hardware has also been implemented.

The wireless access point at the Musser Public Library has been replaced. The new equipment allows the library's internal network to be more secure, while the wireless network is smaller and more streamlined. This allows the wireless users to be faster while forcing the user to complying with the Library's computer usage policy.

OBJECTIVES TO BE ACCOMPLISHED IN 2012/2013

- * To complete the planned phase-out of the city's legacy e-mail system.
- * To redesign and implement a new strategy for WAN sub-netting.
- * To train city staff on effective utilization of Google Docs.
- * To cross train the city's new Computer Technician.
- * To create and maintain a meeting schedule for the city's Website Committee and plan for and implement continued growth of our web presence. **(Management Agenda Top Priority)**
- * To review IT processes for "Lean" initiatives. **(Management Agenda High Priority)**

Function:
General Government

Department:
Finance

Activity:
Information Technology

	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Percent Change
Expenditure Summary						
Personal Services	\$ 142,593	\$ 146,505	\$ 154,400	\$ 148,200	\$ 157,400	1.94%
Commodities	2,413	1,180	1,600	1,800	1,800	12.50%
Contractual Services	33,561	35,460	39,600	46,100	45,700	15.40%
Capital Outlay	-	23,230	10,700	9,200	5,800	
Transfers	<u>40,000</u>	<u>30,000</u>	<u>38,900</u>	<u>49,100</u>	<u>40,000</u>	2.83%
Total Expenditures	<u>\$ 218,567</u>	<u>\$ 236,375</u>	<u>\$ 245,200</u>	<u>\$ 254,400</u>	<u>\$ 250,700</u>	2.24%
Funding Sources						
IT Administrative Fees	\$ 19,000	\$ 23,900	\$ 24,700	\$ 24,700	\$ 25,500	3.24%
General Revenues	<u>199,567</u>	<u>212,475</u>	<u>220,500</u>	<u>229,700</u>	<u>225,200</u>	2.13%
Total Funding Sources	<u>\$ 218,567</u>	<u>\$ 236,375</u>	<u>\$ 245,200</u>	<u>\$ 254,400</u>	<u>\$ 250,700</u>	2.24%

Personnel Schedule						
	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Budget Amount 2012/2013
Full Time Positions:						
Information Technology Manager	1.00	1.00	1.00	1.00	1.00	
Computer Technician	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	
Total	2.00	2.00	2.00	2.00	2.00	\$ 108,700
Employee Benefits						<u>48,700</u>
Total Personal Services						<u>\$ 157,400</u>

Capital Outlay		
Item:	Replacement	Amount
Network Backbone Router	Yes	<u>\$ 5,800</u>

Capital Outlay Funding Transfer	
Item:	Amount
Funding Transfer to Computer Replacement Fund	<u>\$ 40,000</u>