

Function:
General Government

Department:
Administrative Services

Activity:
Computer Hardware Operations

GENERAL INFORMATION

The Computer Hardware Operations 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.

CURRENT TRENDS AND ISSUES

The budget for this activity includes a full time Computer Specialist position and a part-time computer technician. The Computer Specialist is responsible for the professional maintenance of the City's computer systems. The duties of this position have grown over the past years as the City's investment in technology has increased. Duties include computer installation, troubleshooting, and maintenance and repair of hardware, software and local area networks. Employee training and user support are also primary duties.

The revised estimate for 2003/2004 is under the budgeted amount by \$1,300.

The 2004/2005 budget is \$6,400 (4.5%) less than the 2003/2004 budget primarily due to a \$10,000 decrease in the allocation to the Computer Replacement Fund. This budget for the fifth year includes a transfer to the Computer Replacement Fund. While previous year transfers were \$40,000 per year, due to financial constraints of the City the 2004/2005 transfer was decreased to \$30,000. All General Fund computer hardware purchases are made from this fund under the direction of the Computer Specialist.

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; to aggressively pursue using computer technology to enhance communications with the citizens.

PERFORMANCE MEASURES

	Actual 2000/2001	Actual 2001/2002	Actual 2002/2003	Estimated 2003/2004	Estimated 2004/2005
PC's Maintained	129	136	153	155	160
Network Maintained *	2	2	2	2	2
AS/400's Maintained	2	2	2	2	2
Training Sessions	10	14	9	10	10

* Due to connecting the city's individual networks, the Computer Operations division has theoretically created one large network. A unique network also exists at the Library.

RECENT ACCOMPLISHMENTS

During the past year, the Computer Operations staff completed the migration of all city servers to the Windows platform, the Computer Specialist completed Microsoft Content Server administration training, and nine public stations at the library were replaced at no cost to the city. Ownership, valuation and taxation information, property appraisal data, and map data that is available on the Promap servers has been released to the public. The Computer Specialist attended numerous meetings to discuss the feasibility of combining the dispatch operations of the City's Police Department and County's Sheriff Department.

Following a catastrophic failure of the disk system on the e-mail system, the server was successfully repaired. Additional backups have been put in place to return to operation faster when a failure like this occurs.

OBJECTIVES TO BE ACCOMPLISHED IN 2004/2005

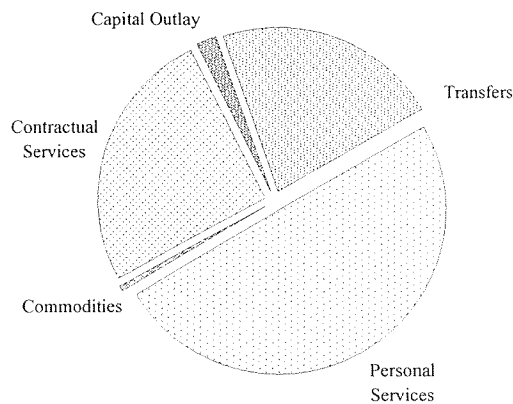
- * To continue efforts to implement the joint Geographical Information System (GIS) with Muscatine County and Muscatine Power & Water.
- * To implement the new system that will provide public access to official City documents on the City's internet web site.
- * To readdress all city computers to support connecting the Public Safety network to the county sheriff's office (if the proposed Joint Communications operation is implemented).

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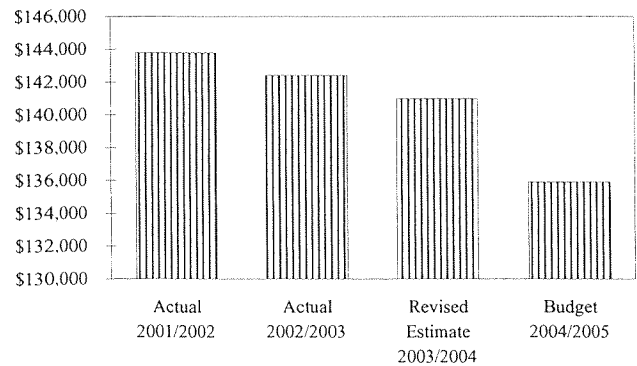
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Administrative Services

Computer Hardware Operations

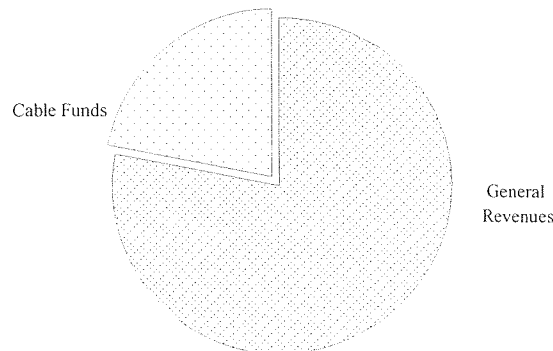
	Actual 2001/2002	Actual 2002/2003	Budget 2003/2004	Revised Estimate 2003/2004	Budget 2004/2005	Percent Change
Expenditure Summary						
Personal Services	\$ 69,288	\$ 64,022	\$ 66,000	\$ 65,500	\$ 67,600	2.42%
Commodities	5,173	3,378	2,300	900	800	-65.22%
Contractual Services	17,806	22,018	33,500	34,000	35,000	4.48%
Capital Outlay	11,524	12,998	500	600	2,500	400.00%
Transfers	40,000	40,000	40,000	40,000	30,000	-25.00%
Total Expenditures	\$ 143,791	\$ 142,416	\$ 142,300	\$ 141,000	\$ 135,900	-4.50%
Funding Sources						
General Revenues	\$ 103,791	\$ 102,416	\$ 102,300	\$ 101,000	\$ 105,900	3.52%
Cable Television Funds	40,000	40,000	40,000	40,000	30,000	-25.00%
Total Funding Sources	\$ 143,791	\$ 142,416	\$ 142,300	\$ 141,000	\$ 135,900	-4.50%



**Budget 2004/2005
Expenditures by Type**



Actual and Projected Expenditures



**Budget 2004/2005
Funding Sources**

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Personnel Schedule						
	Actual 2001/2002	Actual 2002/2003	Budget 2003/2004	Revised Estimate 2003/2004	Budget 2004/2005	Budget Amount 2004/2005
<i>Full Time:</i>						
Computer Specialist	1.00	1.00	1.00	1.00	1.00	
<i>Part Time:</i>						
Computer Technician	-	0.20	0.20	0.20	0.20	
Total	1.00	1.20	1.20	1.20	1.20	\$ 51,100
Employee Benefits						16,500
Total Personal Services						<u>\$ 67,600</u>

Capital Outlay			
<i>Item:</i>	<i>Quantity</i>	<i>Replacement</i>	<i>Amount</i>
Presentation Projector	1	No	<u>\$ 2,500</u>