

**Function:**  
General Government

**Department:**  
Finance

**Activity:**  
**Computer Operations**

### **GENERAL INFORMATION**

The Computer 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. Through 2004/2005 this activity included one full-time Computer Specialist position.

### **CURRENT TRENDS AND ISSUES**

As part of the Finance Department's reorganization in 2005/2006, the Computer Specialist position was changed to Information Technology Manager and a new Computer Technician position was added. With the city's investment in technology and the critical nature of several of the city's systems, including the Public Safety systems, the city will now have more than one individual trained to maintain and repair these systems.

The revised estimate for 2005/2006 is \$30,500 higher than the budgeted amount due to the addition of the Computer Technician's position in November 2005.

The 2006/2007 budget is \$27,800 (15.3%) more than the 2005/2006 revised estimate primarily due to increased personnel costs. The 2006/2007 budget includes the first full year of personnel costs for the Computer Technician. This budget for the seventh 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 and 2005/2006 transfers were decreased to \$30,000 and the budgeted transfer for 2006/2007 is \$35,000. All General Fund computer hardware purchases are made from this fund under the direction of the Information Technology Manager.

### **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**

	<b>Actual 2002/2003</b>	<b>Actual 2003/2004</b>	<b>Actual 2004/2005</b>	<b>Estimated 2005/2006</b>	<b>Estimated 2006/2007</b>
PC's Maintained	153	162	155	158	160
Network Maintained *	3	3	3	3	3
AS/400's Maintained **	2	2	2	1	1
Training Sessions	9	8	8	15	20

\* 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 and the Art Center.

\*\* The AS/400 system at the Public Safety Building has been replaced by a microcomputer based system.

**RECENT ACCOMPLISHMENTS**

A new full-time Computer Technician was hired in November and is currently under training. This is a monumental leap forward for the Computer Operations division.

Seven (7) network servers are scheduled to be upgraded to the latest version of the network operating system. As of November 15, 2005, work has been completed on six of these seven machines, including the entire ci.muscatine.ia.us domain.

The McAfee WebShield e500 was upgraded to the current version of the operating system (V3.001003) on August 17, 2005. Between that time and November 17, 2005, this device had blocked a total of 30,249 viruses and 80,517 pieces of SPAM (bulk unsolicited e-mails).

The AS/400 Model 170 in the Public Safety Building has been removed from operation. All relevant data has been transferred to the new Shield Technologies Records Management System (RMS). A plan has been established to move the Model 170 to the Finance Department.

The large copier in City Hall was replaced with a new Xerox WorkCentre Pro 275. The new unit allows for scanning documents and e-mailing them to any user on the internet, tracks each department's usage, and will three hole punch. This machine is also costing nearly \$800 per month less than the previous copier.

The Computer Operations division attended a seminar on e-commerce websites.

**OBJECTIVES TO BE ACCOMPLISHED IN 2006/2007**

\* To study the feasibility of the city extending e-government services to the city's website. This could include but is not limited to recreation, Art Center and library program registration, online payment of parking tickets and library fees.

\* To cross train the Computer Technician to possess an in-depth working knowledge of the city's computer network and the ability to handle all day-to-day tasks of the Computer Operations division.

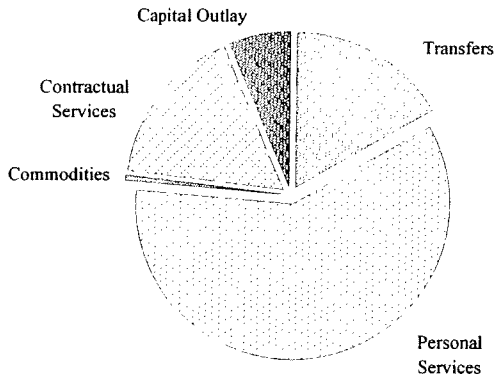
- \* To transfer all data at the library that is currently housed on a Netware server to a Windows server.
- \* To transfer the IBM AS/400 Model 170 that is currently at the Public Safety Building into the Finance Department to replace the older AS/400 Model 40S. The Model 170 has additional disk space, more processing power, and provides failsafe features through redundancy of the components most likely to fail.
- \* To negotiate a service agreement with Muscatine Power & Water to reduce the monthly fees for data communications.

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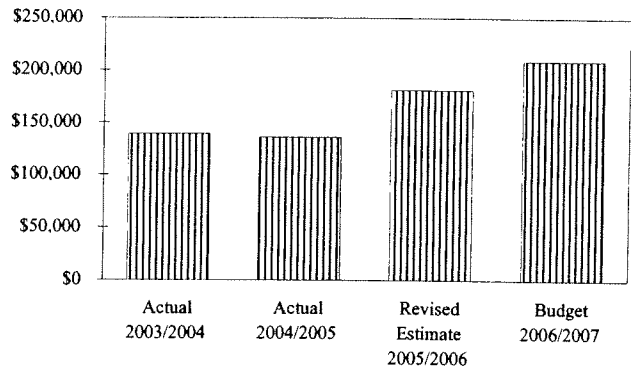
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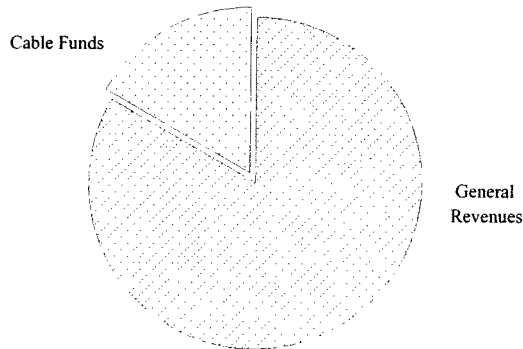
	Actual 2003/2004	Actual 2004/2005	Budget 2005/2006	Revised Estimate 2005/2006	Budget 2006/2007	Percent Change
<b>Expenditure Summary</b>						
Personal Services	\$ 65,588	\$ 63,792	\$ 69,200	\$ 99,200	\$ 125,100	80.78%
Commodities	770	697	800	800	800	0.00%
Contractual Services	27,164	26,877	35,000	35,000	35,000	0.00%
Capital Outlay	5,850	8,808	15,700	16,200	13,100	-16.56%
Transfers	40,000	35,800	30,000	30,000	35,000	16.67%
<b>Total Expenditures</b>	<b>\$ 139,372</b>	<b>\$ 135,974</b>	<b>\$ 150,700</b>	<b>\$ 181,200</b>	<b>\$ 209,000</b>	<b>38.69%</b>
<b>Funding Sources</b>						
General Revenues	\$ 99,372	\$ 105,974	\$ 120,700	\$ 151,200	\$ 174,000	44.16%
Cable Television Funds	40,000	30,000	30,000	30,000	35,000	16.67%
<b>Total Funding Sources</b>	<b>\$ 139,372</b>	<b>\$ 135,974</b>	<b>\$ 150,700</b>	<b>\$ 181,200</b>	<b>\$ 209,000</b>	<b>38.69%</b>



**Budget 2006/2007  
Expenditures by Type**



**Actual and Projected Expenditures**



**Budget 2006/2007  
Funding Sources**

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<b>Personnel Schedule</b>						
	<b>Actual 2003/2004</b>	<b>Actual 2004/2005</b>	<b>Budget 2005/2006</b>	<b>Revised Estimate 2005/2006</b>	<b>Budget 2006/2007</b>	<b>Budget Amount 2006/2007</b>
<b>Full Time:</b>						
Information Technology Manager	-	-	-	0.65	1.00	
Computer Specialist	1.00	1.00	1.00	0.35	-	
Computer Technician	-	-	-	0.65	1.00	
<b>Part Time:</b>						
Computer Technician	0.20	-	-	-	-	
<b>Total</b>	<b>1.20</b>	<b>1.00</b>	<b>1.00</b>	<b>1.65</b>	<b>2.00</b>	<b>\$ 92,800</b>
Employee Benefits						32,300
<b>Total Personal Services</b>						<b>\$ 125,100</b>

<b>Capital Outlay</b>			
<b>Item:</b>	<b>Quantity</b>	<b>Replacement</b>	<b>Amount</b>
Office Furniture - Computer Technician	1	No	\$ 1,200
Secure Internet Gateway	1	No	8,800
Printer	1	No	200
Three Gigabit Ethernet Switches	1	Yes	2,900
			<b>\$ 13,100</b>