Function:	Department:
General Government	**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 2012/2013 is $6,900 less than the budgeted amount primarily due to a reduction in capital outlay. The Network Backbone Router included in the original 2012/2013 budget for $5,800 was purchased in 2011/2012 as part of the City telephone system upgrade with this cost charged to the Telephone System capital project fund. There was also a net reduction of $1,100 in contractual services line items.

The 2013/2014 budget is $3,800 (1.5%) higher than the 2012/2013 budget primarily due to increased personal services costs. The budget again this year includes a transfer of $40,000 to the Computer Replacement Reserve to fund computer hardware replacements in General Fund departments. All computer-related purchases are coordinated by the Information Technology Manager. Computer-related purchases in enterprise funds are funded from those funds.

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 2009/2010	Actual 2010/2011	Actual 2011/2012	Estimated 2012/2013	Estimated 2013/2014
PC's Maintained	232	216	219	220	220
Network Maintained	2	2	3	3	3
AS/400's Maintained	1	1	1	1	1
Training Sessions	8	6	12	10	10

The Information Technology department recently installed a new multi-media system in the Council Chambers that has significantly more functions than the old system. At the September In Depth meeting, City Council was given a demonstration on the capacity of the new system including its ability to access MAGIC GIS data.

Expansion of the telephone system at the Public Safety Building was completed and included an IP path to the newly completed Southend Fire Station. This expansion provides the ability to dial by extension, call transfer, paging and other telephone functions between City Hall, Public Safety, Public Works, and the Southend Fire Station.

The HVAC systems at City Hall and the Art Center were provided the ability for remote access by the Building and Grounds division and the vendor in order to monitor the system and complete any necessary changes.

The primary network router at the Water Pollution Control Plant (WPCP) was replaced. The timeframe for replacement of this unit was initially during the last half of the current fiscal year. However, due to a lightning strike at the WPCP which caused a failure of the Ethernet module in the router, the timeframe was accelerated and work on this project was completed in September.

The public Wi-Fi at the Musser Public Library was reengineered to handle the increased demand that was generated by the Muscatine Community School District's 1:1 Laptop Program initiative. Information that the library required for state reporting is also available with the new system due to additional reporting capabilities. This project will be used as a template for the City Hall public Wi-Fi project that is an IT goal for 2013/14.

The educators at the Sunset Park Education Center were given training to handle light technical administration tasks. This included installing printers, establishing communications, and other miscellaneous duties that are required for the Muscatine Community School District's 1:1 Laptop Program initiative.

All five of the Online Public Access Catalog (OPAC) computers at the Musser Public Library were replaced in 2012.

OBJECTIVES TO BE ACCOMPLISHED IN 2013/2014

*   To extend the existing fiber optic computer network to include the Southend Fire Station.

*   To facilitate the evaluation, data conversion, workflow analysis, installation, and implementation of a new financial system. (**Management Agenda High Priority**)

*   To upgrade or replace all public and staff computers at the Musser Public Library.

*   To reengineer the wireless system at City Hall to include faster, more reliable, and more secure guest communication; the system implemented at the Musser Public Library will serve as a template for this project.

*   To transition the Muscatine Fire Department's records management software to a cloud based system.

Function: *Department:*

General Government   **Finance**

Activity:

Information Technology

	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Percent Change
Expenditure Summary						
Personal Services	$ 146,505	$ 146,761	$ 157,400	$ 157,400	$ 165,100	4.89%
Commodities	1,180	1,450	1,800	1,800	1,800	0.00%
Contractual Services	35,460	43,579	45,700	44,600	47,600	4.16%
Capital Outlay	23,230	6,965	5,800	-	-	-100.00%
Transfers	30,000	49,068	40,000	40,000	40,000	0.00%
Total Expenditures	$ 236,375	$ 247,823	$ 250,700	$ 243,800	$ 254,500	1.52%
Funding Sources						
IT Administrative Fees	$ 23,900	$ 24,700	$ 25,500	$ 25,500	$ 26,900	5.49%
General Revenues	212,475	223,123	225,200	218,300	227,600	1.07%
Total Funding Sources	$ 236,375	$ 247,823	$ 250,700	$ 243,800	$ 254,500	1.52%

Personnel Schedule						
	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Budget Amount 2013/2014
Full Time Positions:						
Information Technology Manager	1.00	1.00	1.00	1.00	1.00	
Computer Technician	1.00	1.00	1.00	1.00	1.00	
Total	2.00	2.00	2.00	2.00	2.00	$ 114,000
Employee Benefits						51,100
Total Personal Services						$ 165,100

Capital Outlay Funding Transfer	
Item:	*Amount*
Funding Transfer to Computer Replacement Fund	$ 40,000