

INFORMATION TECHNOLOGY

Mission

Information Technology is committed to serving the current and future business operations of the City of Clearwater by providing reliable and progressive technology solutions. It is dedicated to the principle of high-quality customer service through strategic planning, project management and customer support to ensure the efficient utilization of technology resources and investments.

Department Description

Information Technology is responsible for delivering quality services in the areas of technology administration, systems support, hardware and software maintenance, helpdesk support, network operations, purchasing, telecommunications, and business system analysis. These services are delivered through the following divisions within the Information Technology department.

DEPARTMENT SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Administration	344,863	401,105	345,870	347,300	0%
Network Services	2,011,180	1,796,771	2,287,390	1,879,200	-18%
Software Applications	1,632,455	1,877,389	1,986,330	2,004,420	1%
Telecommunications	845,252	716,649	868,720	847,910	-2%
Total Information Technology	4,833,750	4,791,914	5,488,310	5,078,830	-7%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Administration	3.0	3.0	3.0	3.0
Network Services	12.0	12.0	11.0	11.0
Software Applications	16.0	17.0	16.0	16.0
Telecommunications	1.5	1.5	1.5	1.5
Total Information Technology	32.5	33.5	31.5	31.5

INFORMATION TECHNOLOGY

Department Highlights

- ❖ All programs of the Information Technology department are internal service functions. All costs of operation are passed back to user department based upon services provided.
- ❖ The Information Technology Department is supported by 31.5 full time equivalent positions, the same as the FY 2010/11 budget.
- ❖ The Network Services program reflects a net decrease of 18% from the 2010/11 budget. This reduction is due to the one-time use of reserves in the 2010/11 budget to fund capital projects for \$200,000. There are also savings in debt from the 2010/11 budget due to scheduled loan pay off during the 2010/11 fiscal year.
- ❖ There have been no other significant changes to the Information Technology programs in fiscal year 2011/12. The Department budget reflects a decrease of 7% from the 2010/11 budget.

Program Description

Administration of the City's information technology systems includes development/maintenance of governance and architecture plans used to guide operations and development of technology throughout the City. Key to the success of technology integration is the development of strong alliances between IT service providers, departmental management, and end users. The administrative arm of IT is committed to maintaining vital relationships with internal customers in their pursuit of excellence. Also included within IT Administration is the development and oversight of contracts and vendor relationships, as well as, the project management for citywide application implementation.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	233,376	242,166	233,950	232,190	-1%
Operating	12,917	12,695	22,640	22,400	-1%
Internal Services	97,209	90,244	89,280	92,710	4%
Capital	1,361				n/a
Transfers		56,000			n/a
Total Administration	344,863	401,105	345,870	347,300	0%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Administration	3.0	3.0	3.0	3.0
Total Administration	3.0	3.0	3.0	3.0

NETWORK SERVICES

Program Description

Currently, there are approximately 1,400 desktop/laptop computers, 150 servers, and over 1,700 individual user accounts located at 50 locations throughout the City. This program manages helpdesk support to the City's computer users and is also responsible for technology assessment and testing, network administration, network and system security and hardware procurement.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	726,185	824,710	781,850	760,900	-3%
Operating	840,674	698,221	870,790	813,120	-7%
Internal Services	32,203	27,945	34,070	33,840	-1%
Capital	143,369	48,503	-	-	n/a
Debt Service	268,749	197,392	400,680	271,340	-32%
Transfers	-	-	200,000	-	-100%
Total Network Services	2,011,180	1,796,771	2,287,390	1,879,200	-18%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Network Services	12.0	12.0	11.0	11.0
Total Network Services	12.0	12.0	11.0	11.0

SOFTWARE APPLICATIONS

Program Description

There are currently seventy five (75) business systems / software applications including ten (10) business critical systems that are administered and supported by the City's programming operations. Support of these systems includes assisting in daily operations and maintaining effective relationships with both end users and product vendors. This program is also responsible for development and maintenance of the City's Internet website, implementation of new systems, performing business process analysis of departmental operations, and database administration for all business applications.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	1,198,934	1,194,733	1,224,950	1,237,440	1%
Operating	416,707	634,739	640,490	675,290	5%
Internal Services	10,044	8,671	9,470	9,070	-4%
Capital	44,770	39,246	-	-	n/a
Debt Service	-	-	11,420	7,620	-33%
Transfers	(38,000)	-	100,000	75,000	-25%
Total Software Applications	1,632,455	1,877,389	1,986,330	2,004,420	1%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Software Applications	16.0	17.0	16.0	16.0
Total Software Applications	16.0	17.0	16.0	16.0

TELECOMMUNICATIONS

Program Description

Telecommunications provides desktop phone, cellular phone, and Blackberry services throughout the City. The City's voice network includes thirteen (13) major Nortel PBX switches, twenty-seven (27) Nortel KSU systems, and over 1,500 voicemail boxes and automated attendants (menu services) and connectivity within and between approximately thirty (30) locations. Telecommunications also maintains cellular contractual services and all vendor contracts for telecommunications infrastructure and support services.

PROGRAM SUMMARY					
	Actual	Actual	Budget	Budget	%
	2008/09	2009/10	2010/11	2011/12	Change
Personnel	102,626	112,194	109,550	110,510	1%
Operating	734,179	603,400	683,240	663,880	-3%
Internal Services	1,254	1,055	1,920	1,910	-1%
Debt Service	7,193	-	74,010	71,610	-3%
Total Telecommunications	845,252	716,649	868,720	847,910	-2%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual	Actual	Budget	Budget
	2008/09	2009/10	2010/11	2011/12
Telecommunications	1.5	1.5	1.5	1.5
Total Telecommunications	1.5	1.5	1.5	1.5