

## 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 (IT) 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 systems analysis. These services are delivered through the following divisions within the Information Technology Department.

<b>Department Summary</b>							
	<i>Actual</i> 2000/01	<i>Actual</i> 2001/02	%	<i>Budget</i> 2002/03	%	<i>Budget</i> 2003/04	%
Administration	424,685	528,996	24.6%	510,660	-3.5%	<b>532,150</b>	<b>4.2%</b>
Network Services	872,168	944,420	8.3%	1,343,060	42.2%	<b>1,497,530</b>	<b>11.5%</b>
Software App	1,177,310	1,192,063	1.3%	1,582,870	32.8%	<b>1,429,880</b>	<b>-9.7%</b>
Telecommunications	1,304,122	1,124,297	-13.8%	1,170,970	4.2%	<b>1,248,290</b>	<b>6.6%</b>
Courier	134,457	150,677	12.1%	-	-100.0%	-	n/a
<b>Total</b>	<b>3,912,742</b>	<b>3,940,452</b>	<b>0.7%</b>	<b>4,607,560</b>	<b>16.9%</b>	<b>4,707,850</b>	<b>2.2%</b>

<b>Department Full-Time Equivalent Positions</b>				
	<i>Actual</i> 2000/01	<i>Actual</i> 2001/02	<i>Budget</i> 2002/03	<i>Budget</i> 2003/04
Information Technology	33.0	33.0	32.0	<b>31.0</b>

**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 the City's technology investments. 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 city-wide application implementation.

<b>Program Summary</b>							
	<i>Actual</i>	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>	
	<i>2000/01</i>	<i>2001/02</i>	<i>%</i>	<i>2002/03</i>	<i>%</i>	<i>2003/04</i>	<i>%</i>
Personnel	297,593	347,415	16.7%	367,370	5.7%	<b>388,660</b>	<b>5.8%</b>
Operating	28,742	106,054	269.0%	72,750	-31.4%	<b>63,150</b>	<b>-13.2%</b>
Internal Services	87,927	75,527	-14.1%	70,540	-6.6%	<b>80,340</b>	<b>13.9%</b>
Capital	10,424	-	-100.0%	-	n/a	-	<b>n/a</b>
<b>Total</b>	<b>424,686</b>	<b>528,996</b>	<b>24.6%</b>	<b>510,660</b>	<b>-3.5%</b>	<b>532,150</b>	<b>4.2%</b>
Program Full-Time Equivalent Positions	8.0	6.0		5.0		5.0	

**Program Highlights**

- ❖ All programs of the Information Technology Department are internal service functions. All costs of operation are passed back to user departments based upon services provided.
- ❖ The Information Technology Administration program is supported by five full time equivalent (FTE) positions, the same as the previous year.
- ❖ There have been no other significant changes proposed to the Information Technology Administration program in this fiscal year. The Administration program budget reflects an increase of 4.2% from the previous year's budget. The increase is primarily due to annual salary adjustments and medical insurance premium increases.
- ❖ For fiscal year 2003/04, the total full-time equivalent positions for the entire Information Technology Department reflects a net reduction of 1.0 FTE, to a new total of 31.0 FTE positions, with the transfer of a Systems Analyst to the Human Resources Department.
- ❖ All Information Technology Department programs reflect only a 2.2% increase over the 2002/03 approved budget. Increases in salary and medical insurance costs were in large part offset by decreases in debt service expenditures and contributions to capital projects.

## Program Description

Currently, there are approximately 850 desktop/laptop computers, 40 servers, over 1400 individual user accounts located at 45 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.

<b>Program Summary</b>							
	<i>Actual</i> <b>2000/01</b>	<i>Actual</i> <b>2001/02</b>	<b>%</b>	<i>Budget</i> <b>2002/03</b>	<b>%</b>	<i>Budget</i> <b>2003/04</b>	<b>%</b>
Personnel	378,860	453,135	19.6%	517,670	14.2%	<b>542,240</b>	<b>4.7%</b>
Operating	132,909	314,037	136.3%	460,180	46.5%	<b>717,870</b>	<b>56.0%</b>
Internal Services	34,015	28,282	-16.9%	38,340	35.6%	<b>34,640</b>	<b>-9.7%</b>
Capital	36,958	-	-100.0%	25,000	100.0%	<b>11,000</b>	<b>n/a</b>
Debt Service	289,426	148,966	-48.5%	301,870	102.6%	<b>191,780</b>	<b>-36.5%</b>
<b>Total</b>	<b>872,168</b>	<b>944,420</b>	<b>8.3%</b>	<b>1,343,060</b>	<b>42.2%</b>	<b>1,497,530</b>	<b>11.5%</b>
Program Full-Time Equivalent Positions	9.0	10.0		10.0		<b>10.0</b>	

## Program Highlights

- ❖ The Network Services program is supported by ten full time equivalent (FTE) positions, the same as the previous year's budget.
- ❖ The 56% increase in the operating category in 2003/04 is a result of the third year of the Dell computer lease program. More desktop computers have been replaced under the lease and the annual cost of this contract is budgeted as computer rental expenditures in the operating category, rather than as a "lease-purchase" costs. In prior years the "lease-purchase" costs impacted the debt service codes. This change from debt costs to rental fees is part of the reason debt costs decrease in this budget over the prior year.
- ❖ Debt costs also decrease this year due to the switch in funding for the replacement of accounting system software from lease/purchase debt to retained earnings, and the retirement of previous lease/purchase agreements.
- ❖ The overall Network Services approved program budget is 11.5% higher than the approved 2002/03 budget due to the Dell lease and additional maintenance costs for security, fiber, and internet monitoring.

# SOFTWARE APPLICATIONS

## Program Description

There are currently 10 major business systems and over 50 custom software applications administered and supported by the programming staff. Support of these systems includes assisting in daily operations and maintaining effective relationships with both users and product vendors. This program is also responsible for development and maintenance of the City's Internet Web site, performing business analysis of departmental operations, and database administration for all of major business applications.

Program Summary							
	<i>Actual</i>	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>	
	<i>2000/01</i>	<i>2001/02</i>	<i>%</i>	<i>2002/03</i>	<i>%</i>	<i>2003/04</i>	<i>%</i>
Personnel	720,307	704,505	-2.2%	865,990	22.9%	<b>868,300</b>	<b>0.3%</b>
Operating	382,213	428,001	12.0%	422,900	-1.2%	<b>423,630</b>	<b>0.2%</b>
Internal Services	10,092	13,372	32.5%	18,700	39.8%	<b>17,780</b>	<b>-4.9%</b>
Capital	19,677	27,393	39.2%	5,000	-81.7%	<b>5,000</b>	<b>0.0%</b>
Debt Service	45,021	18,792	-58.3%	45,280	141.0%	<b>40,170</b>	<b>-11.3%</b>
Transfers	-	-	n/a	225,000	n/a	<b>75,000</b>	<b>-66.7%</b>
<b>Total</b>	<b>1,177,310</b>	<b>1,192,063</b>	<b>1.3%</b>	<b>1,582,870</b>	<b>32.8%</b>	<b>1,429,880</b>	<b>-9.7%</b>
Program Full-Time Equivalent Positions	13.0	14.0		15.0		<b>14.0</b>	

## Program Highlights

- ❖ The Software Applications program is supported by fourteen full time equivalent (FTE) positions, a decrease of one position from the fifteen FTE positions funded in the previous year. The approved budget for Software Applications reflects the transfer of one Systems Analyst full-time equivalent position from Software Applications to Human Resources to support recently purchased upgrades to the PeopleSoft System. The related decrease in payroll costs offsets normal salary adjustments and medical insurance premium increases and results in an increase of less than 1% in personnel costs.
- ❖ The 2003/04 transfer to the Capital Improvement fund in the amount of \$75,000 reflects continued funding for the Geographic Information System project to link location based data from the City's numerous databases into an enterprise geographic information system (GIS). Transfers to Capital Improvement Projects decrease \$150,000 in this budget after funding upgrades to the PeopleSoft System in the 2002/03 budget.
- ❖ There have been no other significant changes to the Software Applications program in this fiscal year. The Software Applications program budget reflects a decrease of 9.7% from the 2002/03 budget due to the FTE transfer and lower capital project funding.

## Program Description

Telecommunications provide desktop phone and cellular phone services throughout the City. The City's voice network includes 4 major PBX switches and connectivity within and between approximately 50 remote locations, as well as maintenance of cellular contractual services. Also managed within Telecommunications are the City's calling cards and all vendor contracts for telecommunications infrastructure and support services.

	<i>Actual</i> 2000/01	<i>Actual</i> 2001/02	%	<i>Budget</i> 2002/03	%	<i>Budget</i> 2003/04	%
Personnel	100,267	103,740	3.5%	116,030	11.8%	<b>122,690</b>	<b>5.7%</b>
Operating	1,041,992	908,608	-12.8%	949,670	4.5%	<b>1,022,270</b>	<b>7.6%</b>
Internal Services	2,313	2,773	19.9%	4,620	66.6%	<b>3,870</b>	<b>-16.2%</b>
Capital	-	109,176	100.0%	-	n/a	-	n/a
Debt Service	159,550	-	-100.0%	100,650	n/a	<b>99,460</b>	<b>-1.2%</b>
<b>Total</b>	<b>1,304,122</b>	<b>1,124,297</b>	<b>-13.8%</b>	<b>1,170,970</b>	<b>4.2%</b>	<b>1,248,290</b>	<b>6.6%</b>
Program Full-Time Equivalent Positions	2.0	2.0		2.0		2.0	

## Program Highlights

- ❖ The Telecommunications program is supported by two full-time equivalent positions, the same as the 2002/03 budget.
- ❖ The telecommunications operation supports approximately 2,500 telephones and 500 cell phones throughout the City.
- ❖ The 7.6% increase in the Operating cost category in 2003/04 is a result of new services, additional services, and upgraded services in new and existing facilities.
- ❖ There have been no other significant changes in the Telecommunications program in the new fiscal year. The approved budget for this program increases 6.6% over the previous approved budget due to salary adjustments, medical insurance premium increases, and higher operating costs for telephone usage.