

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.

Department Summary					
	<i>Actual</i> <i>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>%</i> <i>Change</i>
Administration	528,996	487,955	532,150	436,100	-18.0%
Network Services	944,420	1,109,000	1,497,530	1,674,640	11.8%
Software App	1,192,063	1,201,134	1,429,880	1,545,720	8.1%
Telecommunications	1,124,297	1,118,079	1,248,290	1,245,490	-0.2%
Courier	150,677	-	-	-	n/a
Total	3,940,452	3,916,167	4,707,850	4,901,950	4.1%

Department Full-Time Equivalent Positions				
	<i>Actual</i> <i>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>
Information Technology	33.0	32.0	31.0	31.0

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.

Program Summary					
	<i>Actual</i> <i>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>%</i> <i>Change</i>
Personnel	347,415	364,238	388,660	289,920	-25.4%
Operating	106,054	63,072	63,150	63,010	-0.2%
Internal Services	75,527	60,645	80,340	83,170	3.5%
Capital	-	-	-	-	n/a
Total	528,995	487,955	532,150	436,100	-18.0%
Program Full-Time Equivalent Positions	6.0	5.0	5.0	4.0	

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 four full time equivalent (FTE) positions, a decrease of one position from the previous year, with the transfer of one position to Network Services to provide enhanced support to the Network Services program.
- ❖ There have been no other significant changes proposed to the Information Technology Administration program in this fiscal year. The Administration program budget reflects a decrease of 18% from the previous year's budget. The decrease is primarily due to the reclassification and transfer of a position from the Administration program to the Network Services program.
- ❖ The entire Information Technology Department is supported by 31.0 full time equivalent positions, the same staffing level as in the 2003/04 budget.
- ❖ The total of all Information Technology Department programs reflects a 4.1% increase over the 2003/04 approved budget.

Program Description

Currently, there are approximately 1440 desktop/laptop computers, 56 servers, and over 1450 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.

Program Summary					
	<i>Actual</i> <i>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>%</i> <i>Change</i>
Personnel	453,135	488,050	542,240	609,980	12.5%
Operating	314,037	451,435	717,870	813,670	13.3%
Internal Services	28,282	25,265	34,640	36,120	4.3%
Capital	-	18,690	11,000	11,000	0.0%
Debt Service	<u>148,966</u>	<u>125,560</u>	<u>191,780</u>	<u>203,870</u>	<u>6.3%</u>
Total	944,420	1,109,000	1,497,530	1,674,640	11.8%
Program Full-Time Equivalent Positions	10.0	10.0	10.0	11.0	

Program Highlights

- ❖ The Network Services program is supported by eleven full time equivalent (FTE) positions, an increase of one position from the previous year's budget. The position transferred from the Administration program and this transfer along with higher medical insurance premiums account for the 12.5% increase in personnel costs.
- ❖ The 13.3% increase in the operating category in 2004/05 is primarily the result of adding the lease costs for the replacement of computers for the Police Department.
- ❖ Debt costs increase 6.3% this year due to network infrastructure and server upgrades.
- ❖ The overall Network Services approved program budget is 11.8% higher than the approved 2003/04 budget due to the combination of the above highlights.

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.

	<i>Actual</i> <i>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>%</i> <i>Change</i>
Personnel	704,505	788,623	868,300	899,240	3.6%
Operating	428,001	374,894	423,630	443,240	4.6%
Internal Services	13,372	15,914	17,780	17,280	-2.8%
Capital	27,393	-	5,000	6,000	20.0%
Debt Service	18,792	21,702	40,170	46,960	16.9%
Transfers	-	-	75,000	133,000	77.3%
Total	1,192,063	1,201,134	1,429,880	1,545,720	8.1%
Program Full-Time Equivalent Positions	14.0	15.0	14.0	14.0	

Program Highlights

- ❖ The Software Applications program is supported by fourteen full time equivalent (FTE) positions, the same as the previous year's budget.
- ❖ Debt service costs increase 16.9% in this budget for additional purchases of computer hardware for the GIS system.
- ❖ The 2004/05 transfer to the Capital Improvement fund in the amount of \$133,000 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) and the Financial System upgrades.
- ❖ The Software Applications program budget reflects an increase of 8.1% over the 2003/04 budget primarily due to the additional transfer to the Capital Improvement program for the Financial System upgrades.

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> 2001/02	<i>Actual</i> 2002/03	<i>Budget</i> 2003/04	<i>Budget</i> 2004/05	% Change
Personnel	103,740	112,582	122,690	128,320	4.6%
Operating	908,608	856,139	1,022,270	1,021,930	0.0%
Internal Services	2,773	3,178	3,870	4,120	6.5%
Capital	-	47,500	-	-	n/a
Debt Service	109,176	98,679	99,460	91,120	-8.4%
Total	1,124,297	1,118,079	1,248,290	1,245,490	-0.2%
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 2003/04 budget.
- ❖ The Telecommunications program supports approximately 2,500 telephones and 500 cell phones throughout the City.
- ❖ Debt service costs decrease 8.4% this year due to the retirement of previous lease/purchase agreements.
- ❖ There have been no other significant changes in the Telecommunications program in the new fiscal year. The budget for this program decreases 0.2% over the previous approved budget due to a decrease in debt service costs.