

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 (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 system analysis. These services are delivered through the following divisions within the Information Technology department.

DEPARTMENT SUMMARY					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Administration	508,793	432,973	466,020	481,950	3.4%
Network Services	1,452,996	1,587,750	1,783,370	2,328,350	30.6%
Software Applications	1,231,751	1,339,014	1,734,300	1,841,250	6.2%
Telecommunications	1,146,010	1,153,340	1,279,730	1,141,210	-10.8%
Total Information Technology	4,339,550	4,513,077	5,263,420	5,792,760	10.1%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Administration	5.0	4.0	4.0	4.0
Network Services	10.0	11.0	11.0	10.0
Software Applications	14.0	14.0	14.0	14.0
Telecommunications	2.0	2.0	2.0	2.0
Total Information Technology	31.0	31.0	31.0	30.0

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 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 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	378,493	303,824	312,560	325,700	4.2%
Operating	54,380	48,204	60,910	60,540	-0.6%
Internal Services	75,920	80,654	92,550	95,710	3.4%
Capital		291			n/a
Total Administration	508,793	432,973	466,020	481,950	3.4%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Administration	5.0	4.0	4.0	4.0
Total Administration	5.0	4.0	4.0	4.0

Program Highlights

- ❖ All programs of the Information Technology department are internal service functions. All costs of operation are passed back to user department based upon services provided.
- ❖ There have been no other significant changes to the Information Technology Administration program in this fiscal year. The Administration program budget reflects an increase of 3.4% from the previous year's budget.
- ❖ The Information Technology Administration program is supported by 4.0 full time equivalent (FTE) positions, the same staffing level as in the 2005/06 budget.
- ❖ The entire Information Technology department is supported by 30.0 full time equivalent (FTE) positions, a decrease of one FTE in the Network Services program.
- ❖ Personnel costs increased 4.2% due to the increased funding for the City's employee pension contribution.
- ❖ The total of all Information Technology department programs reflects a 10.1% increase over the 2005/06 approved budget.
- ❖ The .6% decrease in operating is attributed to a decrease in insurance costs.

Program Description

Currently, there are approximately 1,500 desktop/laptop computers, 80 servers, and over 1,600 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					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	540,648	606,140	633,950	641,000	1.1%
Operating	707,242	714,430	899,660	979,100	8.8%
Internal Services	25,385	30,835	36,750	30,610	-16.7%
Capital	18,462	46,741			n/a
Debt Service	161,259	189,604	213,010	377,640	77.3%
Transfers				300,000	n/a
Total Network Services	1,452,996	1,587,750	1,783,370	2,328,350	30.6%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Network Services	10.0	11.0	11.0	10.0
Total Network Services	10.0	11.0	11.0	10.0

Program Highlights

- ❖ The Network Services program is supported by 10 full time equivalent (FTE) positions, a decrease of 1.0 FTE over the previous year's budget. One Network Support Technician position has been eliminated.
- ❖ Debt costs increased 77.3% this year primarily due to the first annual loan repayment to the Central Insurance Fund for the City-wide Connectivity project.
- ❖ The 8.8% increase in the operating category is primarily the result of increased costs for equipment service and repair as well as an increase in insurance costs.
- ❖ Transfers reflect the contribution to the Capital Improvement Program to fund the MS Licensing/Upgrade project to replace all desktop software.
- ❖ Internal Services costs decreased 16.7% due to lower telephone service costs based on the discontinuance of some circuits, which will be replaced with fiber.
- ❖ The overall Network Services approved program budget is 30.6% higher than the approved 2005/06 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 City's programming operations. 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 website, performing business analysis of departmental operations, and database administration for all of the major business applications.

PROGRAM SUMMARY					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	849,600	896,091	928,990	971,620	4.6%
Operating	336,741	404,571	482,090	506,950	5.2%
Internal Services	19,746	13,061	14,070	9,910	-29.6%
Capital		4,756	8,000	10,000	25.0%
Debt Service	25,664	20,535	51,150	42,770	-16.4%
Transfers			250,000	300,000	20.0%
Total Software Applications	1,231,751	1,339,014	1,734,300	1,841,250	6.2%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Software Applications	14.0	14.0	14.0	14.0
Total Software Applications	14.0	14.0	14.0	14.0

Program Highlights

- ❖ The Software Applications program is supported by 14 full time equivalent (FTE) positions, the same as the previous year's budget.
- ❖ The 5.2% increase in operating costs is primarily related to the \$34,810 increase in equipment service & repair.
- ❖ A decrease of 29.6% in Internal Services reflects savings in telephone variable charges due to the discontinuance of some circuits, which will be replaced with fiber.
- ❖ Capital reflects a 25% increase for various software licenses.
- ❖ Debt Service costs decreased 16.4% in this budget due to computer hardware for the GIS system being paid off.
- ❖ The 2006/07 transfers to the Capital Improvement fund in the amount of \$300,000 reflect continued funding for the Geographic Information System, Human Resources PeopleSoft implementation, and Financial Systems upgrades.
- ❖ The Software Applications program budget reflects an increase of 6.2% over the 2005/06 budget.

TELECOMMUNICATIONS

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.

PROGRAM SUMMARY					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	122,972	134,091	136,340	144,230	5.8%
Operating	929,364	929,941	1,039,190	943,470	-9.2%
Internal Services	2,101	2,685	3,870	3,410	-11.9%
Debt Service	91,573	86,623	100,330	50,100	-50.1%
Total Telecommunications	1,146,010	1,153,340	1,279,730	1,141,210	-10.8%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Telecommunications	2.0	2.0	2.0	2.0
Total Telecommunications	2.0	2.0	2.0	2.0

Program Highlights

- ❖ The Telecommunications program is supported by 2 (two) full time equivalent (FTE) positions, the same as the 2005/06 budget.
- ❖ The Telecommunications program supports approximately 2,500 telephones and 550 cell phones throughout the City.
- ❖ The 5.8% increase in Personnel costs is directly related to the City's increased pension contribution.
- ❖ The 9.2% decrease in Operating costs is related to the decrease in the cost for telephone billing. This decrease is due to the elimination of circuits that have been replaced with fiber.
- ❖ Internal Services costs decrease 11.9% due to a reduction in telephone charges based on the same reason as the previous highlight.
- ❖ Debt Service costs decreased 50.1% due to the pay off of some of the equipment for the telephone system replacement.
- ❖ There have been no other significant changes in the Telecommunications program in the new fiscal year. The budget for this program decreases 10.8% from the previous approved budget.