

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 2004/05	Actual 2005/06	Budget 2006/07	Proposed 2007/08	% Change
Administration	432,973	411,136	481,950	393,070	-18%
Network Services	1,587,750	1,640,004	2,328,350	2,643,100	14%
Software Applications	1,339,014	1,260,755	1,841,250	2,034,880	11%
Telecommunications	1,153,340	1,127,556	1,141,210	1,141,640	0%
Total Information Technology	4,513,077	4,439,451	5,792,760	6,212,690	7%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Proposed 2007/08
Administration	4.0	4.0	4.0	3.0
Network Services	11.0	11.0	10.0	11.0
Software Applications	14.0	14.0	14.0	19.0
Telecommunications	2.0	2.0	2.0	1.5
Total Information Technology	31.0	31.0	30.0	34.5

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 2004/05	Actual 2005/06	Budget 2006/07	Proposed 2007/08	% Change
Personnel	303,824	255,704	325,700	260,650	-20%
Operating	48,204	48,200	60,540	30,240	-50%
Internal Services	80,654	86,645	95,710	102,180	7%
Capital	291	20,587			n/a
Total Administration	432,973	411,136	481,950	393,070	-18%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Proposed 2007/08
Administration	4.0	4.0	4.0	3.0
Total Administration	4.0	4.0	4.0	3.0

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 Administration program in this fiscal year. The Administration program budget reflects a decrease of 18% from the 2006/07 budget.
- ❖ The Information Technology Administration program is supported by 3.0 full time equivalent (FTE) positions, a decrease of one position due to the elimination of an Administrative Analyst. This change results in a 20% decrease in personnel service costs for the 2007/08 budget.
- ❖ The total of all Information Technology department programs reflects a 7% increase over the 2006/07 approved budget. This increase is due to the consolidation of support services with four other departments (Human Resources, Police, Official Records & Legislative Services and Parks & Recreation). A total of 11.0 FTE's were consolidated, with 6.5 FTE's of those eliminated, netting 4.5 additional FTE's to the Information Technology department.
- ❖ Operating costs reflect a \$30,300, or 50% decrease, due to the Department reorganization, and the redistribution of staff across Departments.

NETWORK SERVICES

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 2004/05	Actual 2005/06	Budget 2006/07	Proposed 2007/08	% Change
Personnel	606,140	632,023	641,000	697,950	9%
Operating	714,430	790,235	979,100	1,117,150	14%
Internal Services	30,835	33,762	30,610	40,070	31%
Capital	46,741	11,113	-	-	n/a
Debt Service	189,604	172,871	377,640	487,930	29%
Transfers	-	-	300,000	300,000	0%
Total Network Services	1,587,750	1,640,004	2,328,350	2,643,100	14%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Proposed 2007/08
Network Services	11.0	11.0	10.0	11.0
Total Network Services	11.0	11.0	10.0	11.0

Program Highlights

- ❖ The Network Services program is supported by 11 full time equivalent (FTE) positions, a net increase of 1.0 FTE from the previous budget. One Network Analyst position has been eliminated. With the consolidation of computer services, a Network Analyst and Network Engineer have been transferred into this program from the Police Department. These changes result in a 9% increase in personnel service costs over the 2006/07 budget.
- ❖ Operating costs reflect an increase \$138,050, or 14%, in this budget for equipment service and repair as well as an increase in insurance costs.
- ❖ Debt costs increase for lease/purchase contracts on computer servers and other equipment for operations and disaster mitigation.
- ❖ Internal Service costs reflect an increase of \$9,460, or 31%, for telephone circuits. The existing circuits were to be discontinued and were not budgeted in the previous approved budget. The circuits, however, provide needed capacity and will be retained.
- ❖ Transfers of \$300,000 reflect the contribution to the Capital Improvement Program to fund the MS Licensing/ Upgrade project to replace all desktop software, at the same level as the 2006/07 budget.
- ❖ There have been no other significant changes to the Network Services program in this fiscal year. The Network Services program budget reflects an increase of 14% over the 2006/07 budget.

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 2004/05	Actual 2005/06	Budget 2006/07	Proposed 2007/08	% Change
Personnel	896,091	980,750	971,620	1,349,360	39%
Operating	404,571	358,232	506,950	523,340	3%
Internal Services	13,061	12,520	9,910	20,110	103%
Capital	4,756	10,144	10,000	8,000	-20%
Debt Service	20,535	26,609	42,770	34,070	-20%
Transfers		(127,500)	300,000	100,000	-67%
Total Software Applications	1,339,014	1,260,755	1,841,250	2,034,880	11%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Proposed 2007/08
Software Applications	14.0	14.0	14.0	19.0
Total Software Applications	14.0	14.0	14.0	19.0

Program Highlights

- ❖ The Software Applications program is supported by 19 full time equivalent (FTE) positions, an increase of five positions over the previous year's budget. With the consolidation of computer services, four positions, Senior Systems Programmer, Senior Systems Analyst, and two Systems Analysts have been transferred into this program from the Police Department. In addition, a Systems Analyst has been transferred from Official Records and Legislative Services. These changes result in a 39% increase in personnel service costs over the 2006/07 budget.
- ❖ Internal Service costs reflect an increase of \$10,200, or 103%, for telephone circuits. The existing circuits were to be discontinued and were not budgeted in the previous approved budget. The circuits, however, provide needed capacity and will be retained.
- ❖ Capital, Debt, and Interfund Transfers each decrease in this budget due to lower current needs for equipment or various software licenses.
- ❖ There have been no other significant changes to the Software Applications program in this fiscal year. The Network Services program budget reflects an increase of 11% over the 2006/07 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 2004/05	Actual 2005/06	Budget 2006/07	Proposed 2007/08	% Change
Personnel	134,091	144,625	144,230	104,420	-28%
Operating	929,941	894,308	943,470	984,630	4%
Internal Services	2,685	2,876	3,410	3,010	-12%
Debt Service	86,623	85,747	50,100	49,580	-1%
Total Telecommunications	1,153,340	1,127,556	1,141,210	1,141,640	0%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Proposed 2007/08
Telecommunications	2.0	2.0	2.0	1.5
Total Telecommunications	2.0	2.0	2.0	1.5

Program Highlights

- ❖ The Telecommunications program is supported by 1.5 full time equivalent (FTE) positions, a decrease of .5 FTE position. A full time Telecommunications Supervisor position has been converted to a part-time Telecommunications Analyst in an effort to control costs. Personnel costs decrease 28% with this reduction.
- ❖ The Telecommunications program supports approximately 2,500 telephones and 550 cell phones throughout the City.
- ❖ Other Operating costs increase 4% as a direct result of anticipated increases in telephone utility charges.
- ❖ There have been no other significant changes in the Telecommunications program in the new fiscal year. The budget remains at approximate the same level as the 2006/07 budget.