

# 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 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Administration	411,136	434,902	393,070	379,030	-4%
Network Services	1,640,004	1,856,898	2,643,100	2,317,000	-12%
Software Applications	1,260,755	1,462,262	2,034,880	1,916,700	-6%
Telecommunications	1,127,556	1,085,342	1,141,640	1,067,530	-6%
<b>Total Information Technology</b>	<b>4,439,451</b>	<b>4,839,404</b>	<b>6,212,690</b>	<b>5,680,260</b>	<b>-9%</b>

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Administration	4.0	4.0	3.0	3.0
Network Services	11.0	10.0	11.0	12.0
Software Applications	14.0	14.0	19.0	16.0
Telecommunications	2.0	2.0	1.5	1.5
<b>Total Information Technology</b>	<b>31.0</b>	<b>30.0</b>	<b>34.5</b>	<b>32.5</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 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 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	255,704	297,119	260,650	250,750	-4%
Operating	48,200	48,260	30,240	27,500	-9%
Internal Services	86,645	89,418	102,180	100,780	-1%
Capital	20,587	105	0	0	n/a
<b>Total Administration</b>	<b>411,136</b>	<b>434,902</b>	<b>393,070</b>	<b>379,030</b>	<b>-4%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Administration	4.0	4.0	3.0	3.0
<b>Total Administration</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>

## 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.
- ❖ Internal Services decreases 1% based on a decrease in telephone service variable and messenger service costs.
- ❖ The Information Technology Administration program is supported by three full time equivalent positions, the same level as the FY 2007/08 budget. The 4% decrease is the result of filling a vacancy with a lower paid employee.
- ❖ There have been no other significant changes to the Administration program in this fiscal year. The Administration program budget reflects a decrease of 4% from the 2007/08 budget.
- ❖ Operating costs reflect a 9% decrease, due to the City Manager directive to decrease travel, training, memberships and subscriptions by 20%.
- ❖ The total of all Information Technology department programs reflects a 9% decrease over the 2007/08 approved budget. This decrease is due to the elimination of two full time equivalent (FTE) positions in the Software Applications program and the required decrease in travel, training, memberships and subscriptions.

# 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 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	632,023	587,791	697,950	755,070	8%
Operating	790,235	978,866	1,117,150	1,025,410	-8%
Internal Services	33,762	33,707	40,070	40,500	1%
Capital	11,113	18,044	-	-	n/a
Debt Service	172,871	238,490	487,930	496,020	2%
Transfers	-	-	300,000	-	-100%
<b>Total Network Services</b>	<b>1,640,004</b>	<b>1,856,898</b>	<b>2,643,100</b>	<b>2,317,000</b>	<b>-12%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Network Services	11.0	10.0	11.0	12.0
<b>Total Network Services</b>	<b>11.0</b>	<b>10.0</b>	<b>11.0</b>	<b>12.0</b>

## Program Highlights

- ❖ The Network Services program is supported by twelve full time equivalent positions, an increase of one FTE from the previous budget. One Systems Analyst position has been transferred from the Software Applications program. This change results in an 8% increase in personnel service costs over the 2007/08 budget.
- ❖ Operating costs reflect a decrease \$91,740, or 8%, in this budget primarily due to decreases in equipment service and repair costs. There is a savings in the computer lease costs as well as decreases in maintenance costs for switches.
- ❖ Debt costs increase 2% for lease/purchase contracts on computer servers and other equipment for operations and disaster mitigation.
- ❖ Transfers decreased 100% due to the MS Licensing/Upgrade project in the Capital Improvement Fund being fully funded in the 2007/08 budget.
- ❖ There have been no other significant changes to the Network Services program in this fiscal year. The Network Services program budget reflects a decrease of 12% from the 2007/08 budget.

# SOFTWARE APPLICATIONS

## Program Description

There are currently ten (10) major business systems and over fifty (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 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	980,750	1,016,885	1,349,360	1,181,650	-12%
Operating	358,232	519,443	523,340	573,480	10%
Internal Services	12,520	8,003	20,110	11,630	-42%
Capital	10,144	-	8,000	-	-100%
Debt Service	26,609	17,931	34,070	24,940	-27%
Transfers	(127,500)	(100,000)	100,000	125,000	25%
<b>Total Software Applications</b>	<b>1,260,755</b>	<b>1,462,262</b>	<b>2,034,880</b>	<b>1,916,700</b>	<b>-6%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Software Applications	14.0	14.0	19.0	16.0
<b>Total Software Applications</b>	<b>14.0</b>	<b>14.0</b>	<b>19.0</b>	<b>16.0</b>

## Program Highlights

- ❖ The Software Applications program is supported by sixteen full time equivalent positions, a decrease of three positions from the previous budget. Two positions of System Analyst have been eliminated and one position of System Analyst has been transferred to the Network Services program.
- ❖ Operating costs reflect an increase of \$50,140 or 10% in this budget due to an increase in equipment service and repair for GPS maintenance, a new item in this budget.
- ❖ Internal Service costs reflect a decrease of \$8,480, or 42%, due to a decrease in the variable telephone service cost.
- ❖ Debt decreased 27% in this budget due to paying off the debt on some computer monitors.
- ❖ Transfers increase \$25,000 or 25% in this budget due to a transfer to a new project for Accela Permitting & Code Enforcement Upgrades.
- ❖ 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 6% from the 2007/08 budget.

# TELECOMMUNICATIONS

## Program Description

Telecommunications provide desktop phone and cellular phone services throughout the City. The City's voice network includes four major PBX switches and connectivity within and between approximately fifty 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 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	144,625	150,859	104,420	105,160	1%
Operating	894,308	906,408	984,630	912,980	-7%
Internal Services	2,876	2,329	3,010	2,910	-3%
Debt Service	85,747	25,746	49,580	46,480	-6%
<b>Total Telecommunications</b>	<b>1,127,556</b>	<b>1,085,342</b>	<b>1,141,640</b>	<b>1,067,530</b>	<b>-6%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Telecommunications	2.0	0.0	1.5	1.5
<b>Total Telecommunications</b>	<b>2.0</b>	<b>0.0</b>	<b>1.5</b>	<b>1.5</b>

## Program Highlights

- ❖ The Telecommunications program is supported by 1.5 full time equivalent positions, the same level as the 2007/08 budget.
- ❖ The Telecommunications program supports approximately 2,500 telephones and 550 cell phones throughout the City.
- ❖ Other Operating costs decrease 7% due to telephone utility charges. This decrease is the result of the disconnection of some T1's and frames, as well as a reduction in cell phones.
- ❖ Internal Service reflects a decrease of 3% due to lower variable costs for telephone service.
- ❖ Debt cost decrease 6% due to the payoff of some equipment.
- ❖ There have been no other significant changes to the Telecommunications program in this fiscal year. The Telecommunications program budget reflects a decrease of 6% from the 2007/08 budget.