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

	Actual 2002/03	*Actual 2003/04*	*Budget 2004/05*	*Budget 2005/06*	*% Change*
Administration	487,955	508,793	436,100	**466,020**	**6.9%**
Network Services	1,109,002	1,452,996	1,674,640	**1,783,370**	**6.5%**
Software App	1,201,132	1,231,751	1,545,720	**1,734,300**	**12.2%**
Telecommunications	1,118,078	1,146,010	1,245,490	**1,279,730**	**2.7%**
Total	**3,916,167**	**4,339,550**	**4,901,950**	**5,263,420**	**7.4%**

Department Full-Time Equivalent Positions

	Actual 2002/03	*Actual 2003/04*	*Budget 2004/05*	*Budget 2005/06*
Information Technology	32.0	31.0	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 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 city-wide application implementation.

Program Summary

	Actual 2002/03	*Actual 2003/04*	*Budget 2004/05*	*Budget 2005/06*	*% Change*
Personnel	364,239	378,493	289,920	**312,560**	**7.8%**
Operating	63,072	54,380	63,010	**60,910**	**-3.3%**
Internal Services	60,644	75,920	83,170	**92,550**	**11.3%**
Capital	-	-	-	**-**	**n/a**
Total	**487,955**	**508,793**	**436,100**	**466,020**	**6.9%**
Program Full-Time Equivalent Positions	5.0	5.0	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 departments based upon services provided.
- The Information Technology Administration program is supported by 4.0 full time equivalent (FTE) positions, the same staffing level as in the 2004/05 budget.
- Personnel costs increased 7.8% due to the funding of two part-time (summer) interns to assist with the computer lease shipment processing, as well as increased funding for the City's employee pension contribution.
- The 3.3% decrease in Operating is attributed to decreased travel and training needs.
- The Internal Services increase of 11.3% is largely due to increased Building & Maintenance costs.
- 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 6.9% from the previous year's budget.
- The entire Information Technology Department is supported by 31.0 full time equivalent positions, the same staffing level as in the 2004/05 budget.
- The total of all Information Technology Department programs reflects a 7.4% increase over the 2004/05 approved budget.

Program Description

Currently, there are approximately 1440 desktop/laptop computers, 60 servers, and over 1480 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 2002/03	*Actual 2003/04*	*Budget 2004/05*	*Budget 2005/06*	*% Change*
Personnel	488,051	540,648	609,980	**633,950**	**3.9%**
Operating	451,435	707,242	813,670	**899,660**	**10.6%**
Internal Services	25,265	25,385	36,120	**36,750**	**1.7%**
Capital	18,690	18,462	11,000	**-**	**-100.0%**
Debt Service	125,561	161,259	203,870	**213,010**	**4.5%**
Total	**1,109,002**	**1,452,996**	**1,674,640**	**1,783,370**	**6.5%**
Program Full-Time Equivalent Positions	10.0	10.0	11.0	**11.0**	

Program Highlights

- The Network Services program is supported by eleven full time equivalent (FTE) positions, the same as the previous year's budget. Higher workers compensation costs and the increased pension contribution account for the 3.9% increase in personnel costs.

- The 10.6% increase in the operating category is primarily the result of an additional $80,000 for adding Police computers into the lease agreement.

- Debt costs increase 4.5% this year due to network infrastructure and server upgrades.

- The overall Network Services approved program budget is 6.5% higher than the approved 2004/05 budget due to the combination of the above highlights.

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 Web site, performing business analysis of departmental operations, and database administration for all of major business applications.

Program Summary

	Actual 2002/03	*Actual 2003/04*	*Budget 2004/05*	*Budget 2005/06*	*% Change*
Personnel	788,622	849,600	899,240	**928,990**	**3.3%**
Operating	374,894	336,741	443,240	**482,090**	**8.8%**
Internal Services	15,914	19,746	17,280	**14,070**	**-18.6%**
Capital	-	-	6,000	**8,000**	**33.3%**
Debt Service	21,702	25,664	46,960	**51,150**	**8.9%**
Transfers	-	-	133,000	**250,000**	**88.0%**
Total	**1,201,132**	**1,231,751**	**1,545,720**	**1,734,300**	**12.2%**
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.
- The 8.8% increase in Operating costs is primarily related to the $34,900 increase in Equipment Service & Repair. That increase is primarily due to transferring the maintenance costs on the Imaging System from the Official Records and Legislative Services Department to the Information Technology Department.
- A decrease of 18.6% in Internal Services reflects savings in telephone variable charges due to the disconnection of data phones lines that are no longer needed.
- Capital reflects a 33.3% increase for various software licenses.
- Debt service costs increase 8.9% in this budget for additional purchases of computer hardware for the GIS system.
- The 2005/06 transfer to the Capital Improvement fund in the amount of $250,000 reflects continued funding for the Geographic Information System, Human Resources PeopleSoft Implementation, and Financial Systems Upgrades.

Program Highlights

- The Software Applications program budget reflects an increase of 12.2% over the 2004/05 budget. This is primarily due to the increased cost for equipment service & repair and the additional transfer of $125,000 to the Capital Improvement Program for the Human Resources PeopleSoft Implementation to fund the planned salaries and position management module.

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 2002/03	*Actual 2003/04*	*Budget 2004/05*	*Budget 2005/06*	*% Change*
Personnel	112,581	122,972	128,320	**136,340**	**6.3%**
Operating	856,139	929,364	1,021,930	**1,039,190**	**1.7%**
Internal Services	3,179	2,101	4,120	**3,870**	**-6.1%**
Capital	47,500	-	-	**-**	**n/a**
Debt Service	98,679	91,573	91,120	**100,330**	**10.1%**
Total	**1,118,078**	**1,146,010**	**1,245,490**	**1,279,730**	**2.7%**
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 2004/05 budget.
- The Telecommunications program supports approximately 2,500 telephones and 500 cell phones throughout the City.
- The 6.3% increase in Personnel is directly related to the City's increased pension contribution.
- Internal Services costs decreased 6.1% due to a reduction in telephone charges based on a decrease in the State of Florida Centranet (dial up modem) line.
- Debt service costs increased 10.1% due to the continued lease purchase funding of the Telecommunications Upgrade Capital Improvement Project and the replacement of the ACD (automated call distribution) system for Customer Service.
- There have been no other significant changes in the Telecommunications program in the new fiscal year. The budget for this program increases a conservative 2.7% over the previous approved budget.