



Information Technology – 31 FTE's

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 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 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Administration	357,219	377,986	389,240	375,330	-4%
Network Services	1,871,091	2,507,904	2,651,540	3,249,620	23%
Software Applications	1,936,009	2,218,850	2,835,660	3,688,710	30%
Telecommunications	772,330	743,822	808,010	700,720	-13%
Total Information Technology	4,936,649	5,848,562	6,684,450	8,014,380	20%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS

	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16
Administration	3.0	3.0	3.0	3.0
Network Services	11.0	11.0	11.0	11.0
Software Applications	16.0	16.0	16.0	16.0
Telecommunications	1.5	1.5	1.5	1.0
Total Information Technology	31.5	31.5	31.5	31.0

Key Performance Indicator	FY 2012/13	FY 2013/14	FY 2014/15 (September - August)
Clearwater Connect Usage *Measured by the number of requests submitted through Clearwater Connect. <u>Note</u> - this is a new citizen request program that went live 5/19/2014.	0	760	1763
Website Visitors *Measured by the number of visits to the City's website, myclearwater.com.	2,676,655	2,608,470	2,484,085
Pages Viewed * Measured by the number pages viewed on the City's website.	3,589,838	3,523,480	3,414,447

Department 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.

◆ The Information Technology Department is supported by 31 full time equivalent positions, a decrease of 0.5 FTE's from the FY 2014/15 budget. In fiscal year 2015/16, the part time (0.5 FTE) Telecommunications Analyst is being eliminated.

◆ Other operating expenditures in the Network Services program which include maintenance contract renewals, for support for programs, and computer lease costs reflect a 14% increase from prior year due to increased service maintenance for fiber network, network security and storage consulting, ISP service and lease increases.

◆ In the Network Services program, \$575,000 is budgeted for transfers to the Capital Program fund to support Information Technology projects for fiscal year 2015/16. This includes the one-time use of reserves of \$450,000 for increased funding in the Citywide Connectivity project.

◆ The Network Services program reflects a net increase of 23% from the 2014/15 budget. This is primarily due to increased transfers to the capital fund.
- ◆ Other operating expenditures in the Software Application program reflect a 20% increase primarily due to additional contracts for OpenGov (online budget software), Vision Internet (website hosting), and GeoNexus (field mobility software for asset management), as well as maintenance increases due to version changes for Ross, ESRI (geographic information system) and Granicus (streaming video and agenda management software).

◆ In the Software Application program, \$1,085,000 is budgeted in transfers to support capital projects for permitting system upgrades, the business process review project, and the Parks and Recreation Asset Management System. This includes the one-time use of reserves for \$800,000 for increased funding to the Financial System Upgrade project.

◆ The Software Application program reflects a net increase of 30% from the 2014/15 budget primarily due to increased transfers to the capital fund.

◆ The Telecommunications program reflects a net decrease of 13% from the 2014/15 budget. This is due to decreased personnel costs and estimated decreases in telephone charges.

◆ There have been no other significant changes to the Information Technology programs in fiscal year 2015/16. The Department budget reflects a net increase of 20% from the 2014/15 budget due to increased transfers to the capital fund funded by the one-time use of fund reserves.

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 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	249,848	270,089	263,100	248,000	-6%
Operating	12,853	10,754	25,490	24,670	-3%
Internal Services	94,518	97,143	100,650	102,660	2%
Total Administration	357,219	377,986	389,240	375,330	-4%
Full Time Equivalent Positions	3.0	3.0	3.0	3.0	-

Program Description

Currently, there are approximately 1,400 desktop/laptop computers, 150 servers, and over 1,500 individual user accounts located at 50 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 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	824,538	845,063	810,020	857,130	6%
Operating	732,288	1,293,508	1,210,200	1,377,590	14%
Internal Services	24,731	22,707	26,240	21,890	-17%
Capital	67	62,705	-	-	n/a
Debt Service	289,467	283,921	405,080	418,010	3%
Transfers	-	-	200,000	575,000	188%
Total Network Services	1,871,091	2,507,904	2,651,540	3,249,620	23%
Full Time Equivalent Positions	11.0	11.0	11.0	11.0	-

Software Application

Program Description

There are currently 78 business systems / software applications including 10 business critical systems that are administered and supported by the City's programming operations. Support of these systems includes assisting in daily operations and maintaining effective relationships with both end users and product vendors. This program is also responsible for development and maintenance of the City's Internet website, implementation of new systems, performing business process analysis of departmental operations, and database administration for all business applications.

Program Summary					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	1,216,943	1,332,927	1,359,010	1,401,130	3%
Operating	689,709	804,651	986,600	1,186,680	20%
Internal Services	10,072	9,863	10,270	10,670	4%
Capital	-	51,532	-	-	n/a
Debt Service	19,285	19,877	19,780	5,230	-74%
Transfers	-	-	460,000	1,085,000	136%
Total Software Applications	1,936,009	2,218,850	2,835,660	3,688,710	30%
Full Time Equivalent Positions	16.0	16.0	16.0	16.0	-

Telecommunications

Program Description

Telecommunications provides desktop phone, cellular phone, and Blackberry services throughout the City. The City's voice network includes 11 major Nortel PBX switches, 27 Nortel KSU systems, and over 1,500 voicemail boxes and automated attendants (menu services) and connectivity within and between approximately 30 locations.

Telecommunications also maintains cellular contractual services and all vendor contracts for telecommunications infrastructure and support services.

Program Summary					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	121,124	121,717	118,500	88,320	-25%
Operating	563,820	538,147	627,660	566,750	-10%
Internal Services	1,450	1,534	2,030	2,100	3%
Debt Service	85,936	82,424	59,820	43,550	-27%
Total Telecommunications	772,330	743,822	808,010	700,720	-13%
Full Time Equivalent Positions	1.5	1.5	1.5	1.0	(0.5)

