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┌─────────────────────────────────────────┐
│     Information Technology Director       │
└─────────────────────────────────────────┘

        ┌──────────────────┐
        │  Administrative  │
        │     Analyst      │
        └──────────────────┘

   ┌──────────────┐
   │  Accounting  │
   │  Technician  │
   └──────────────┘
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Network Technology Manager		Systems and Programming Manager
Senior Network Engineer (2)	Telecommunications Analyst	Senior Systems Programmer (7)
Network Engineer (2)		Systems Programmer (3)
Senior Network Analyst (3)		Senior Systems Analyst (4)
Network Analyst (5)		Systems Analyst (2)

Information Technology – 34 FTEs

Department Objective

The objective of the Information Technology Department is to facilitate the current and future business technology needs 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.

In furthering the City Council's Strategic Direction of providing cost effective municipal services and infrastructure through financial responsibility, the Information Technology Department manages the delivery of quality services in the areas of technology administration, systems support, hardware and software maintenance, helpdesk support, network operations, purchasing, telecommunications, business system analysis and capital budget planning.

| Summary of Service Provided |
|---|
| **Administration** |
| 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. |
| **Network Services** |
| 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. |
| **Software Application** |
| 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. |
| **Telecommunications** |
| 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. |

Budget Summary

	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Administration	375,507	313,909	375,330	389,700	4%
Network Services	2,500,335	2,398,185	3,249,620	3,419,880	5%
Software Application	2,207,859	2,257,246	3,688,710	3,541,860	-4%
Telecommunications	743,057	693,144	700,720	647,360	-8%
Total Information Technology	**5,826,758**	**5,662,484**	**8,014,380**	**7,998,800**	**0%**
Full Time Equivalent Positions					
Administration	3.0	3.0	3.0	3.0	0.0
Network Services	11.0	11.0	11.0	13.0	2.0
Software Application	16.0	16.0	16.0	17.0	1.0
Telecommunications	1.5	1.5	1.0	1.0	0.0
Total Information Technology FTEs	**31.5**	**31.5**	**31.0**	**34.0**	**3.0**

Total Department Summary
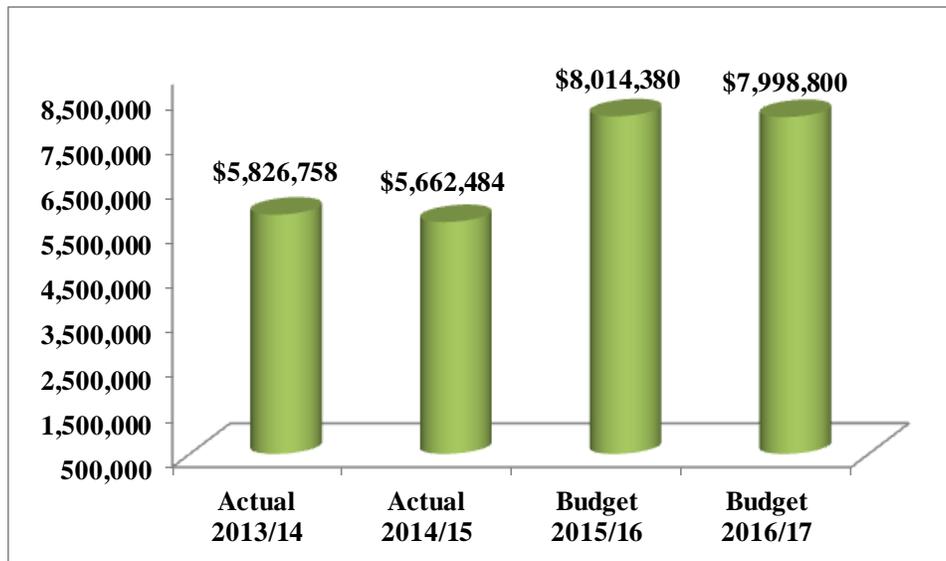
Fiscal Year 2016/17 Budget by Category
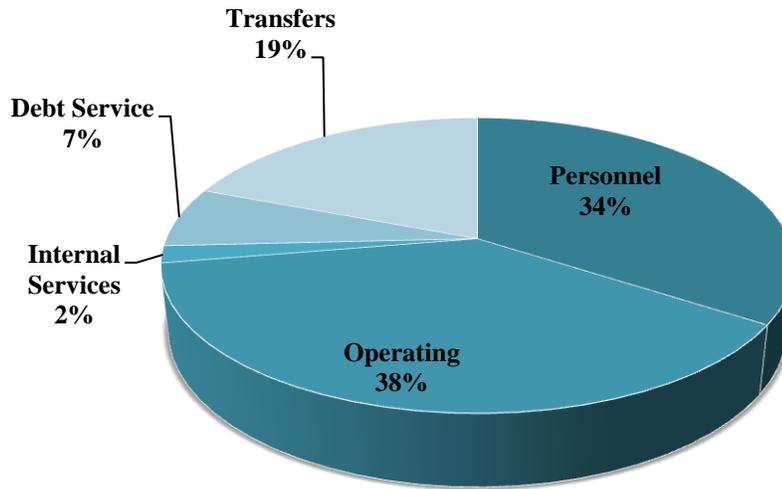
Key Performance Indicator	FY 2013/14	FY 2014/15	FY 2015/16
Bandwidth • **Annual average available** • **Annual average used** • **Average daily peak usage** Annual average of bandwidth usage vs. purchased. (i.e. available)	100MB ~30MB ~80MB	100MB ~30MB ~89MB	100MB ~40MB ~95MB
Helpdesk Tickets • **Number of tickets closed** • **Average time to completion (hours)** Information Technology provides helpdesk support for City Employees using the City's network and systems.	9,823 ~6.5	11,304 ~6.1	13,604 ~6.4
Email Statistics • **Total emails scanned** • **Total emails blocked** • **Total emails found to have viruses** Data from the City's email filter system Barracuda.	8.2M 4.7M 8.5K	6.3M 2.8M 11.7K	7.3M 2.9M 13.8K

Budget 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 34 full time equivalent positions, an increase of three FTEs from the FY 2015/16 budget. In fiscal year 2016/17, two Senior Network Engineers are being added to the Network Services program and one Systems Programmer is being added to the Software Applications program.

◆ Other operating expenditures in the Network Services program which include maintenance contract renewals, for support for programs, and computer lease costs reflect a 7% increase from prior year due to increased contracts and service maintenance agreements.

◆ In the Network Services program, $435,000 is budgeted for transfers to the Capital Program fund to support Information Technology projects for fiscal year 2016/17. This includes the one-time use of reserves of $300,000 to fund the Citywide Connectivity project.

◆ The Network Services program reflects a net increase of 5% from the 2015/16 budget primarily due to personnel increases and increased cost for services.

◆ Other operating expenditures in the Software Application program reflect a 13% decrease primarily due to the budget for GPS service that is being taken over by the Fleet department.

◆ In the Software Application program, $1,100,000 is budgeted in transfers to support capital projects for permitting system upgrades, the business process review project, and Microsoft licensing upgrades. 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 1% from the 2015/16 budget.

◆ The Telecommunications program reflects a net decrease of 8% from the 2015/16 budget. This is due to estimated decreases in telephone charges.

◆ There have been no other significant changes to the Information Technology programs in fiscal year 2016/17. The Department budget reflects a slight decrease from the 2015/16 budget primarily due to decreased transfers to the capital fund.

City of Clearwater, Florida — Established 1915