
ADMINISTRATION - TECHNOLOGY SOLUTIONS

IT IS THE MISSION OF TECHNOLOGY SOLUTIONS TO

manage the City's information in an efficient manner; to provide service and support to all city departments, assisting users in the most effective utilization of the system; to ensure that information and system resources are accessible and usable by maintaining system up-time and availability; and to ensure the integrity of applications and data by maintaining strong security and system continuity procedures.

DESCRIPTION

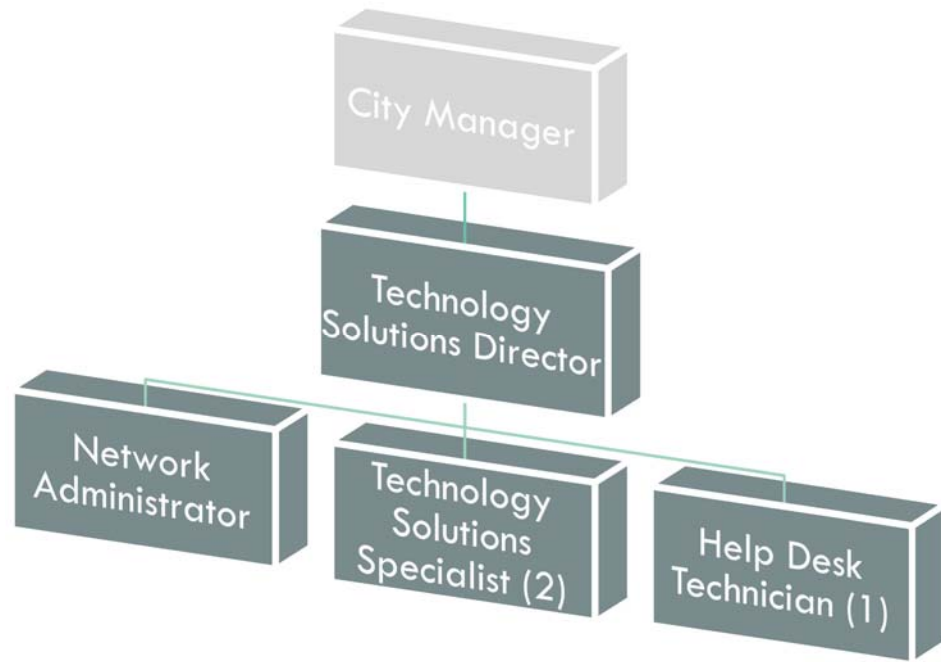
Technology Solutions oversee the administration and management of all the city telecommunication and data systems. Technology Solutions provides assistance for any questions related to desktops, mobile computers, network printers, software and computer applications, and telephone systems. The Division manages the City's network, which includes all city servers, wireless network, and domain controls. The Division also oversees systems that store and manage information and data, such as the city's email system and the Geographic Information System (GIS).

ACCOMPLISHMENTS OF FY20

- Completed migration to Tyler Technologies Utility Billing software
- Configured new data connection from 100MB to 1GB with a 4 hour support service level agreement
- Installed new CCTV cameras at the Fleet Warehouse and Sims Park
- Deployed 8 new servers and 2 domain controllers
- Completed migration to Tyler Technologies *Energov* software for permitting and licensing
- Implemented new point-of-sale software at the Recreation & Aquatics Center
- Expanded VOIP system at Public Works
- Installed 34 new computers and completed Windows 10 upgrades on 93 systems

FY21 INITIATIVES

- Critical Software Enhancements:
 - Complete upgrade of Tyler Technologies software
 - Complete upgrade of Tyler Technologies *Energov* software
 - Exchange server updates
- Building Network Expansions:
 - Installation of new physical networks in the Fire Department, Library, and at the Fleet Warehouse
 - Expand the City's network to the new Fleet Warehouse and new Fire Station #2 and deploy supporting softwares
- Security Enhancements:
 - Implement an alert system software for city staff
 - Deploy an access control system within the interior of City Hall, Library, and City Council Chambers
- Audio and Video System Upgrades:
 - Complete hardware upgrades for cameras in the City Council



Authorized Personnel – Full-time Equivalent			
Position/Title	FY18-19	FY19-20	FY20-21
Technology Solutions Director	1	1	1
Network Administrator	1	1	1
Technology Solutions Specialist	1	1	2
Network Assistant	0	0	0
Help Desk Technician	1.4	1.4	1
Total	4.4	4.4	5

TECHNOLOGY SOLUTIONS

001024		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	BUDGET
CODE	CLASSIFICATION	FY17-18	FY18-19	FY19-20	FY19-20	AMOUNT
						FY20-21
41112	Division Head Salaries	79,997	84,166	82,600	82,600	85,510
41210	Regular Exempt Salaries	58,791	50,735	50,840	50,840	52,110
41299	Regular Full-Time Wages	69,483	72,393	74,780	74,780	111,910
41311	Part-Time Wages	2,460	15,929	15,600	15,600	-
41411	Overtime Wages	4,234	4,493	5,000	5,000	2,140
41511	Employee Incentives	220	-	-	-	-
42111	Social Security Matching	16,113	17,141	17,100	17,100	19,260
42211	Florida Retirement System	17,811	18,812	18,470	18,470	21,320
42311	Health Insurance	22,544	22,372	24,930	24,930	34,840
42312	Life Insurance	87	72	290	290	300
42313	Accidental Death & Disab Insurance	11	9	120	120	150
42426	Workers Comp - Clerical (8810)	483	888	510	510	660
TOTAL PERSONNEL SERVICES		\$ 272,234	\$ 287,010	\$ 290,240	\$ 290,240	\$ 328,200
43499	Contractual Services - Misc	38,346	38,425	35,000	45,000	33,000
44011	Travel & Training	4,743	4,052	2,000	3,200	4,500
44121	Telephone - Local	15,325	11,588	12,000	12,200	12,000
44134	Data Lines	24,755	29,105	27,000	27,000	29,600
44211	Postage	46	307	50	50	50
44429	Rent - Software	268,747	379,536	359,210	359,210	333,020
44621	Maintenance & Repairs - Equipment	13,689	11,760	11,400	11,400	12,500
44625	Maintenance & Repairs- AV Equipment	-	-	1,500	1,500	1,500
45111	Office Supplies - General	3,554	1,296	350	200	500
45231	Clothing & Apparel	-	-	300	300	300
45243	Computer/Operating Supply	9,788	9,052	10,000	10,000	10,000
45253	Operating Supplies - Train Rm	17	326	500	500	500
45411	Dues & Memberships	-	325	500	500	500
TOTAL OPERATING		\$ 379,010	\$ 485,772	\$ 459,810	\$ 471,060	\$ 437,970
46413	Data Processing Equipment	50,629	107,447	10,000	10,000	10,000
46418	Software	486,265	145,905	46,990	46,990	44,000
46431	Special Purpose Equipment	-	-	33,240	33,240	60,000
TOTAL CAPITAL		\$ 536,894	\$ 253,352	\$ 90,230	\$ 90,230	\$ 114,000

TOTAL EXPENDITURES \$ 1,188,138 \$ 1,026,134 \$ 840,280 \$ 851,530 \$ 880,170

5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM TECHNOLOGY SOLUTIONS

EXP CODE	CLASSIFICATION	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
46413	<i>Data Processing Equipment</i>					
	Server Upgrades and Replacement	10,000	-	-	-	-
	TOTAL	10,000	-	-	-	-
46418	<i>Software</i>					
	Installation of Alert software	17,000	-	-	-	-
	Document Imaging software	10,000	-	-	-	-
	Tyler Technologies Securities software	17,000	-	-	-	-
	TOTAL	44,000	-	-	-	-
46431	<i>Special Purpose Equipment</i>					
	A/V Camera Improvements to Council Chamber	60,000	-	-	-	-
	City Hall Access Control System	-	27,730	-	-	-
	TOTAL	60,000	27,730	-	-	-
DIVISION TOTAL		\$ 114,000	\$ 27,730	\$ -	\$ -	\$ -