
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

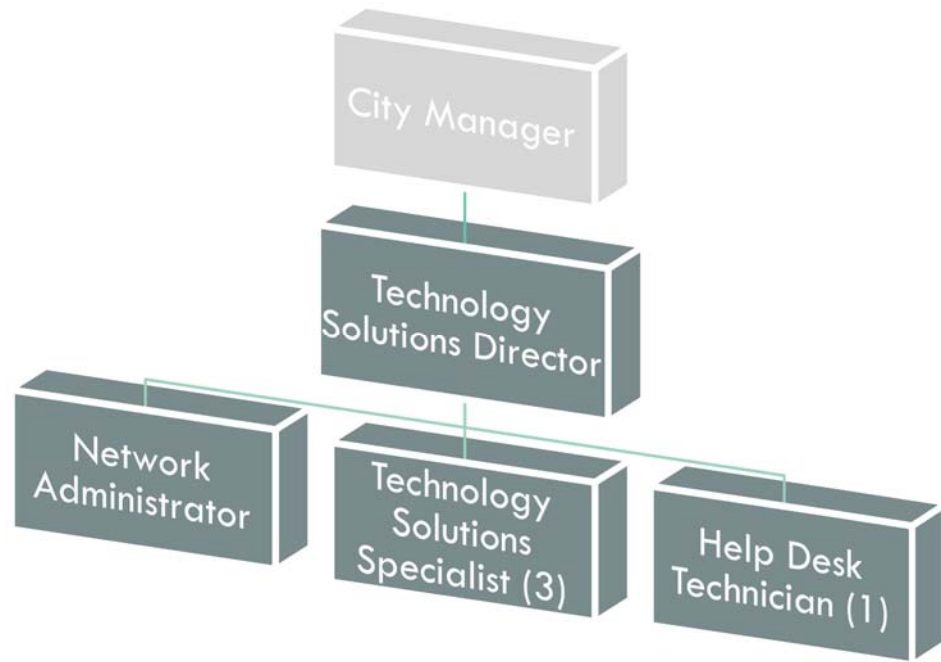
Technology Solutions oversee the administration and management of all the city telecommunication and data systems. Technology Solutions provides assistance for any questions related to desktops, mobile computers, network printers, software and computer applications, and telephone systems. The Division 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 FY21

- Successfully migrated from the Tyler Technologies 11.3 platform to the 2019 platform
- Configured and deployed 4 new servers to support Tyler Technologies ERP
- Installed new CCTV cameras at Public Works with direct feed to the Police Department
- Completed set up of camera system and data connections at parking garage
- Completed technology renovation improvements, including CCTV camera system, AV system, access control and networking topology
- Implemented new point-of-sale software at the Recreation & Aquatics Center
- Reviewed and updated the City's Technology Policy
- Updated Microsoft 2010 exchange server to Microsoft 365
- Deployed new Fire Department reporting software

FY22 INITIATIVES

- Critical software enhancements:
 - Complete network segmentation in order to increase security and follow industry best practices
 - Expand security defense and monitoring tools
 - Implement additional data connections between buildings, providing resiliency and expanding infrastructure
 - Address additional cabling needs within city facilities
- Digitalization of legacy documents:
 - Deploy new document management software
 - Scan and index clerk documents, blueprints, and other files
 - Convert legacy image data from Alchemy to new product solution
- Data security and incident response assessment:
 - Conduct network assessment, which includes penetration testing, NAC testing, and ethical hacking
 - Review current backup strategies and solutions
 - Complete incident response exercises
- Implement changes to SCADA environment:
 - Implement new network segment and physical layers



Authorized Personnel – Full-time Equivalent			
Position/Title	FY19-20	FY20-21	FY21-22
Technology Solutions Director	1	1	1
Network Administrator	1	1	1
Technology Solutions Specialist	1	2	2
Technology Solutions GIS Specialist	0	0	1
Help Desk Technician	1.4	1	1
Total	4.4	5	6

TECHNOLOGY SOLUTIONS

001024						AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET		
CODE	CLASSIFICATION	FY18-19	FY19-20	FY20-21	FY20-21	AMOUNT	
						FY21-22	
41112	Division Head Salaries	84,166	87,424	85,510	85,510	87,650	
41210	Regular Exempt Salaries	50,735	52,678	52,110	52,110	52,900	
41299	Regular Full-Time Wages	72,393	48,288	92,040	92,040	159,600	
41311	Part-Time Wages	15,929	7,501	-	-	-	
41411	Overtime Wages	4,493	6,973	5,700	2,140	6,000	
41527	Standby Time	-	-	-	-	2,000	
42111	Social Security Matching	17,141	15,106	17,740	17,740	22,780	
42211	Florida Retirement System	18,812	18,022	19,640	19,640	27,100	
42311	Health Insurance	22,372	21,544	30,490	30,490	52,260	
42312	Life Insurance	72	59	270	270	360	
42313	Accidental Death & Disab Insurance	9	8	140	140	180	
42426	Workers Comp - Clerical (8810)	888	890	600	600	540	
TOTAL PERSONNEL SERVICES		\$ 287,010	\$ 258,493	\$ 304,240	\$ 300,680	\$ 411,370	
43199	Professional Services	-	-	-	-	15,000	
43499	Contractual Services - Misc	38,425	42,273	33,000	33,000	36,000	
44011	Travel & Training	4,052	4,069	-	-	4,200	
44121	Telephone - Local	11,588	11,967	12,000	12,000	12,900	
44134	Data Lines	29,105	27,812	29,600	29,600	29,540	
44211	Postage	307	-	50	50	50	
44429	Rent - Software	379,536	454,697	383,020	383,020	473,260	
44481	Lease - Copier	-	52	70	70	70	
44621	Maintenance & Repairs - Equipment	11,760	6,478	12,500	12,500	8,000	
44625	Maintenance & Repairs- AV Equipment	-	1,164	1,500	1,500	2,000	
44799	Printing & Binding	-	46	50	50	50	
45111	Office Supplies - General	1,296	1,561	500	500	1,000	
45231	Clothing & Apparel	-	-	300	300	550	
45243	Computer/Operating Supply	9,052	13,442	10,000	10,000	10,000	
45253	Operating Supplies - Train Rm	326	1,066	500	500	500	
45291	Operating Supplies - Disaster	-	151	-	-	-	
45411	Dues & Memberships	325	200	500	500	750	
TOTAL OPERATING		\$ 485,772	\$ 564,978	\$ 483,590	\$ 483,590	\$ 593,870	
46413	Data Processing Equipment	107,447	12,800	10,000	10,000	54,870	
46418	Software	145,905	103,852	44,000	44,000	48,870	
46431	Special Purpose Equipment	-	26,907	60,000	60,000	88,000	
TOTAL CAPITAL		\$ 253,352	\$ 143,559	\$ 114,000	\$ 114,000	\$ 191,740	

TOTAL EXPENDITURES **\$ 1,026,134** **\$ 967,030** **\$ 901,830** **\$ 898,270** **\$ 1,196,980**

5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM TECHNOLOGY SOLUTIONS

EXP CODE	CLASSIFICATION	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
46413	<i>Data Processing Equipment</i>					
	E-lan 1GB Facility connections	54,860	-	-	-	-
	TOTAL	54,860	-	-	-	-
46418	<i>Software</i>					
	EnerGov Licenses	23,520	-	-	-	-
	Project Management Software	12,590	-	-	-	-
	Public Record Management Software	12,750	-	-	-	-
	TOTAL	48,860	-	-	-	-
46431	<i>Special Purpose Equipment</i>					
	A/V Camera Improvements to Council Chambers	78,000	-	-	-	-
	City Hall Access Control System	10,000	-	-	-	-
	TOTAL	88,000	-	-	-	-

DIVISION TOTAL \$ 191,720 \$ - \$ - \$ - \$ -