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# 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

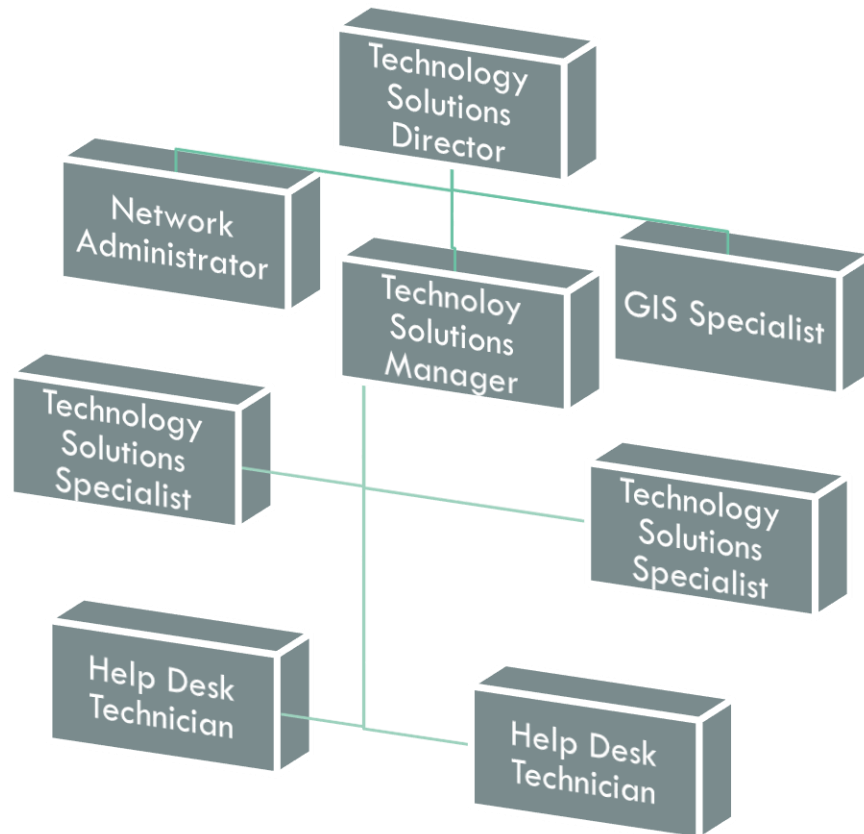
Technology Solutions oversee the administration and management of all the city telecommunication and data systems. Technology Solutions provides assistance for any questions related to desktops, mobile computers, network printers, software and computer applications, and telephone systems. The Division 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 FY22

- Reorganized the organizational structure of the Technology Solutions Department
- Completed city-wide Office 365 Migration
- Completed Council Chambers AV equipment improvement project
- Implemented Fresh Service Help Desk ticketing system
- Completed Police dispatch relocation and renovation
- Completed Police body camera equipment upgrades
- Upgraded network cabling throughout Technology Solutions Department
- Consolidated Verizon Wireless billing and equipment

## FY23 INITIATIVES

- Elan network migration
- Technology bill consolidation
- Network backup and data center implementation
- Internet provider consolidation
- Citywide wireless implementation
- GAAP Analysis
- Public Works phone system upgrade
- City Hall, Library and Rec Center Door Access Control implementation
- ID badge management implantation
- Network Security consolidation



Authorized Personnel – Full-time Equivalent			
Position/Title	FY20-21	FY21-22	FY22-23
Technology Solutions Director	0	1	1
Technology Solutions Manager	0	1	1
Network Administrator	1	1	1
Technology Solutions Specialist	2	2	2
Technology Solutions GIS Specialist	0	0	1
Help Desk Technician	1	3	2
<b>Total</b>	<b>5</b>	<b>7</b>	<b>8</b>

# TECHNOLOGY SOLUTIONS

001024 EXP CODE                      CLASSIFICATION		ACTUAL FY19-20	ACTUAL FY20-21	ESTIMATE FY21-22	AMENDED BUDGET FY21-22	BUDGET AMOUNT FY22-23
4111	Department Head Salaries	-	-	27,100	92,000	96,500
4112	Division Head Salaries	87,424	89,576	87,550	87,650	-
41210	Regular Exempt Salaries	52,678	53,680	35,000	52,900	109,990
41299	Regular Salaries & Wages	48,288	70,493	120,000	159,600	261,020
41311	Part Time Wages	7,501	-	-	-	-
41411	Overtime	6,973	8,013	9,000	6,000	12,000
41527	Stand-By Time	-	-	2,000	2,000	5,000
42111	Social Security Matching	15,106	16,489	21,000	22,780	24,730
42211	Florida Retirement System	18,022	22,557	26,000	27,100	69,750
42311	Health Insurance - Reg.	21,544	27,120	35,000	52,260	73,360
42312	Group Life Insurance	59	62	100	360	120
42313	Accidental Death AD&D	8	8	30	180	100
42426	W/C Clerical	890	1,102	520	540	650
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 258,493</b>	<b>\$ 289,100</b>	<b>\$ 363,300</b>	<b>\$ 503,370</b>	<b>\$ 653,220</b>
43199	Professional Svcs - Misc	-	-	18,729	15,000	-
43499	Contractual Svcs - Misc	47,273	44,671	26,805	36,000	20,000
44011	Travel & Training	4,069	-	1,552	4,200	3,500
44121	Telephone - Local	11,967	11,642	11,500	12,900	12,000
44134	Data Lines	27,812	25,396	29,500	29,540	29,500
44211	Postage	-	71	50	50	50
44481	Lease - Copier	52	9	50	70	50
44621	Maintenance - Equipment	6,478	11,896	9,780	8,000	10,000
44625	Maintenance - AV Equipment	1,164	2,671	-	2,000	1,000
44631	Central Garage Maint. Svc	-	-	-	-	1,000
44799	Printing & Binding	46	10	50	50	50
45111	Office Supplies - General	1,561	1,910	1,000	1,000	1,000
45211	Fuel	-	-	200	-	1,000
45225	Software Licenses / Support	454,697	441,940	484,790	473,260	345,000
45231	Clothing & Wearing Apparel	-	-	550	550	550
45243	Computer Supplies	13,442	15,102	15,000	15,000	15,000
45253	Oper Sup/Training Room	1,066	308	300	500	300
45291	Operating Supplies - Disaster	151	-	1,000	-	1,000
45411	Dues and Memberships	200	200	500	500	250
<b>TOTAL OPERATING</b>		<b>\$ 569,978</b>	<b>\$ 555,826</b>	<b>\$ 601,356</b>	<b>\$ 598,620</b>	<b>\$ 441,250</b>
46399	Improvements OT Buildings	-	-	-	-	75,000
46413	Data Processing Equipment	12,800	-	54,870	54,870	10,000
46414	Communication Equipment	-	-	-	-	20,000
46418	Software	103,852	32,353	48,870	48,870	6,000
46431	Special Purpose Equipment	26,907	24,200	60,000	60,000	30,000
<b>TOTAL CAPITAL</b>		<b>\$ 143,559</b>	<b>\$ 56,553</b>	<b>\$ 163,740</b>	<b>\$ 163,740</b>	<b>\$ 141,000</b>

TOTAL EXPENDITURES    \$ 972,030    \$ 901,479    \$ 1,128,396    \$ 1,265,730    \$ 1,235,470

## 5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM TECHNOLOGY SOLUTIONS

EXP CODE	CLASSIFICATION	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
46399	<i>Improvements Other Than Buildings</i>					
	City-wide Facility Wireless & Rewiring Project	75,000	-	-	-	-
	TOTAL	75,000	-	-	-	-
46413	<i>Data Processing Equipment</i>					
	E-lan 1GB Facility connections	10,000	-	-	-	-
	TOTAL	10,000	-	-	-	-
46414	<i>Communication Equipment</i>					
	PC Replacement Program	20,000	20,000	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000	20,000	20,000
46418	<i>Software</i>					
	PagerDuty	6,000	-	-	-	-
	TOTAL	6,000	-	-	-	-
46431	<i>Special Purpose Equipment</i>					
	City Hall Access Control System	20,000				
	Camera Upgrade Program	10,000	10,000	10,000	10,000	10,000
	TOTAL	30,000	10,000	10,000	10,000	10,000

DIVISION TOTAL    \$ 141,000    \$ 10,000    \$ 10,000    \$ 10,000    \$ 10,000