

# Information Technology

Fiscal Year 2018

Budget Presentation

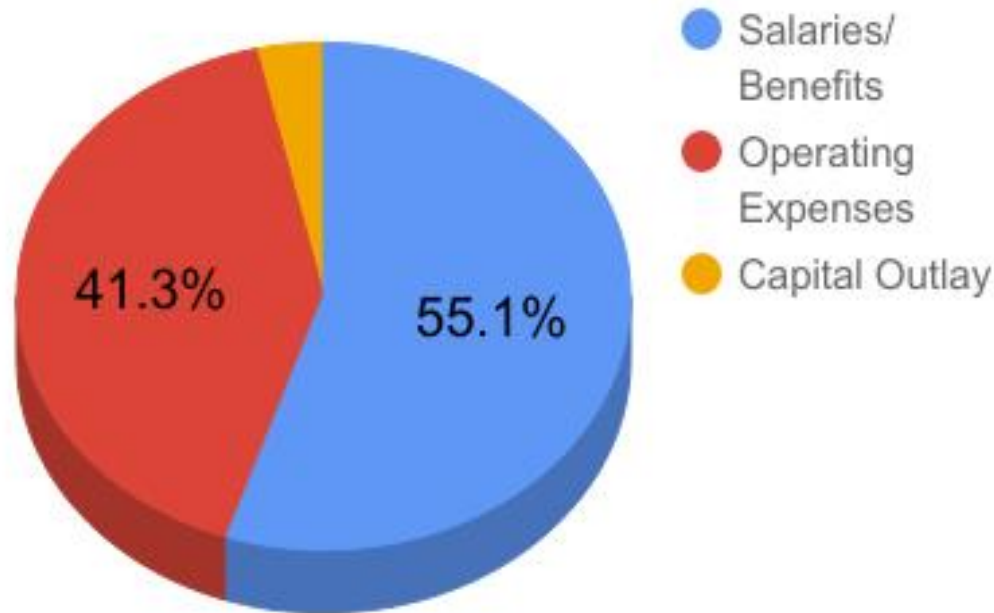
# City of Clarksville IT Department

- 12 Employees
- Support all departments across the City
- 816 PCs/Laptops/Tablets
- 96 virtual and physical servers
- 313 Toughbooks/Toughpads
- 200 printers/42 copiers
- Support 25 software packages
- April 2016 to March 2017 – 5,041 total work tickets
- 671 phones/ 1,197 users and extensions

# Projects for FY17

- 4 software implementations, 5 projects for existing systems, 1 project in research and planning stage
- G Suite Implementation
- CAD Implementation
- On target to replace 90 desktops and 10 laptops
- Replaced outdated servers
- Network Wiring

# Information Technology FY 2018 Proposed Budget



# Information Technology FY 2018 Proposed Budget

	Actual 2016	Original Budget 2017	Projected 2017	Proposed 2018
Salaries/Benefits	\$816,066	\$873,653	\$867,473	\$894,972
Operating Expenses	\$594,865	\$705,041	\$647,898	\$671,093
Capital Outlay	\$128,714	\$41,750	\$89,950	\$57,750
<b>TOTAL</b>	<b>\$1,539,645</b>	<b>\$1,620,444</b>	<b>\$1,605,321</b>	<b>\$1,623,815</b>

# FY18 Operating Expenses

- 52% Software and Hardware Maintenance
- 20% - Equipment Purchases
- 14% - Day-to-day operations (i.e. vehicles, communications, insurance, supplies, etc.)
- 8% Training
- 6% - New software projects

# FTE/New Employee Requests

Full-time Equivalent	FY 2014	FY 2015	FY 2016	FY 2017	Proposed FY 2018
# of Full-time	11	11	11	12	12
# of Part-time	0	0	0	0	0
Full-time Equivalent	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>

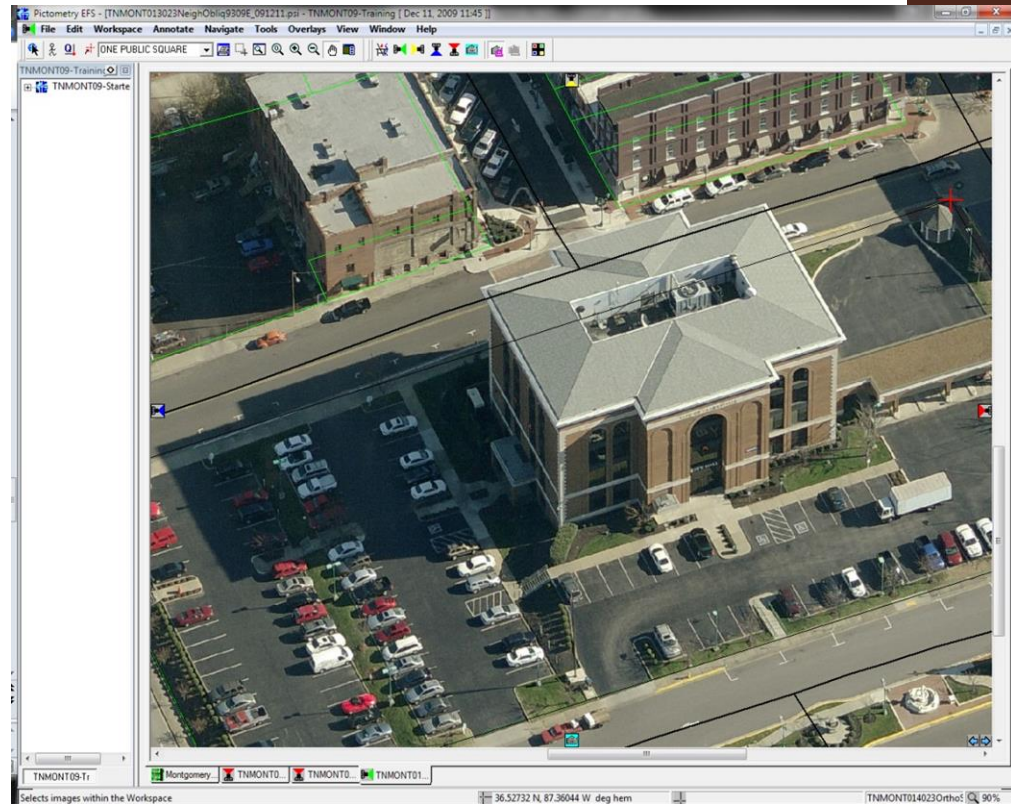
# Capital Outlay Requests

Capital Outlay Request	Cost	Justification
Servers and Storage	\$57,750	Life cycle replacement of existing server and storage infrastructure



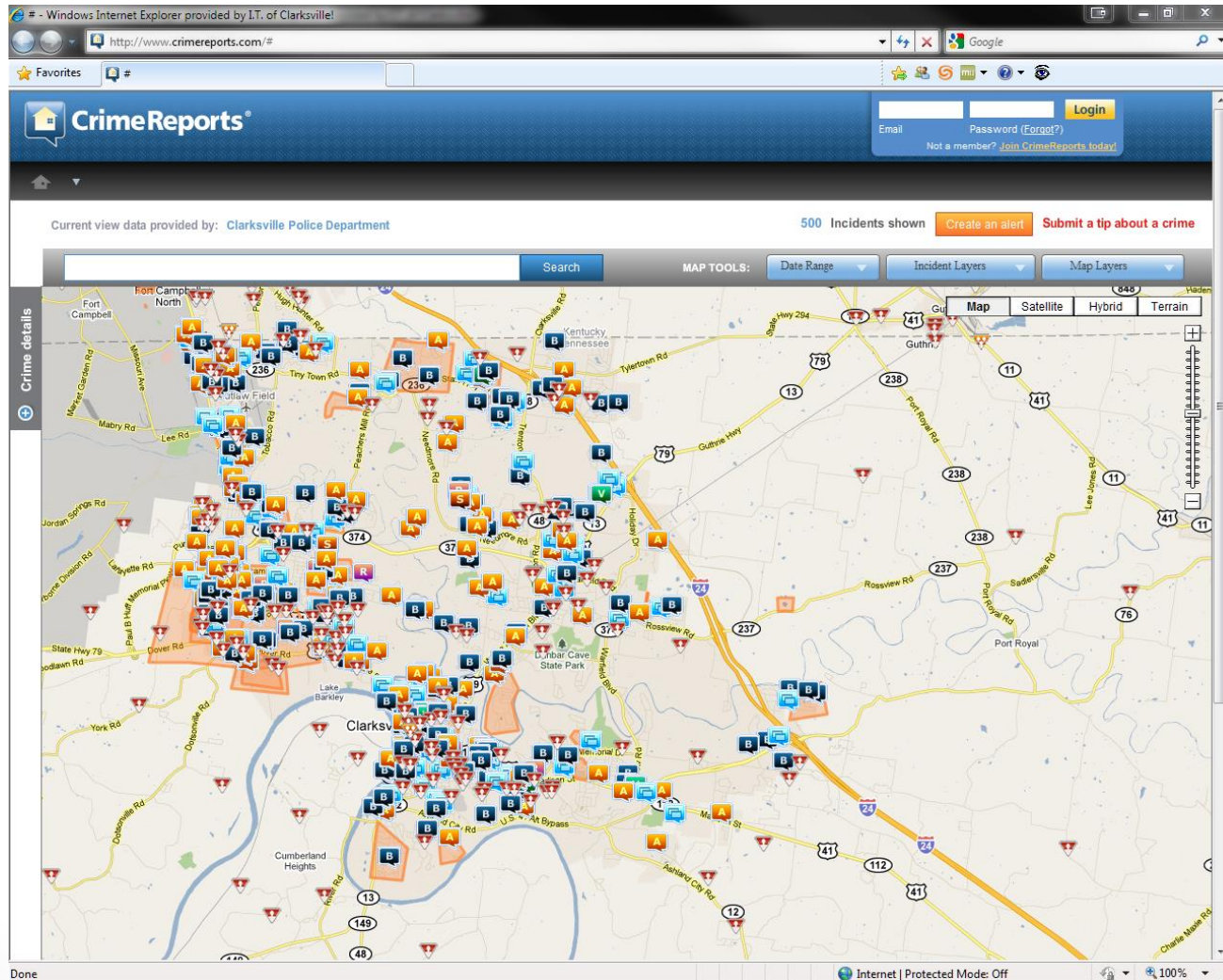
# Pictometry

- Allows departments to access aerial photography in high resolution.
- Overlay of Fire Hydrants, Street Lights, Parking Guides, Utilities are all possible with this software.
- Shared use with County Agencies.



# GIS

- Partnership with APSU\GIS aids work in Public Safety, Planning Commission, Streets and other Departments.



# FY18 Departmental Projects

- E911 CAD System (in progress)
- Body Cameras
- Adaptive Signal Technology
- Upgrade Court software and implement a new payment system
- Continue streaming of Council sessions and specialty video

Thank you!