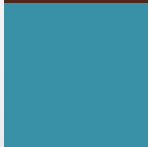


Information Technology

Fiscal Year 2017

Budget Presentation



City of Clarksville IT Department

- 11 Employees
- Support all departments across the City
- 740 PCs/Laptops/Tablets
- 94 virtual and physical servers
- 272 Toughbooks/Toughpads
- 179 printers/42 copiers

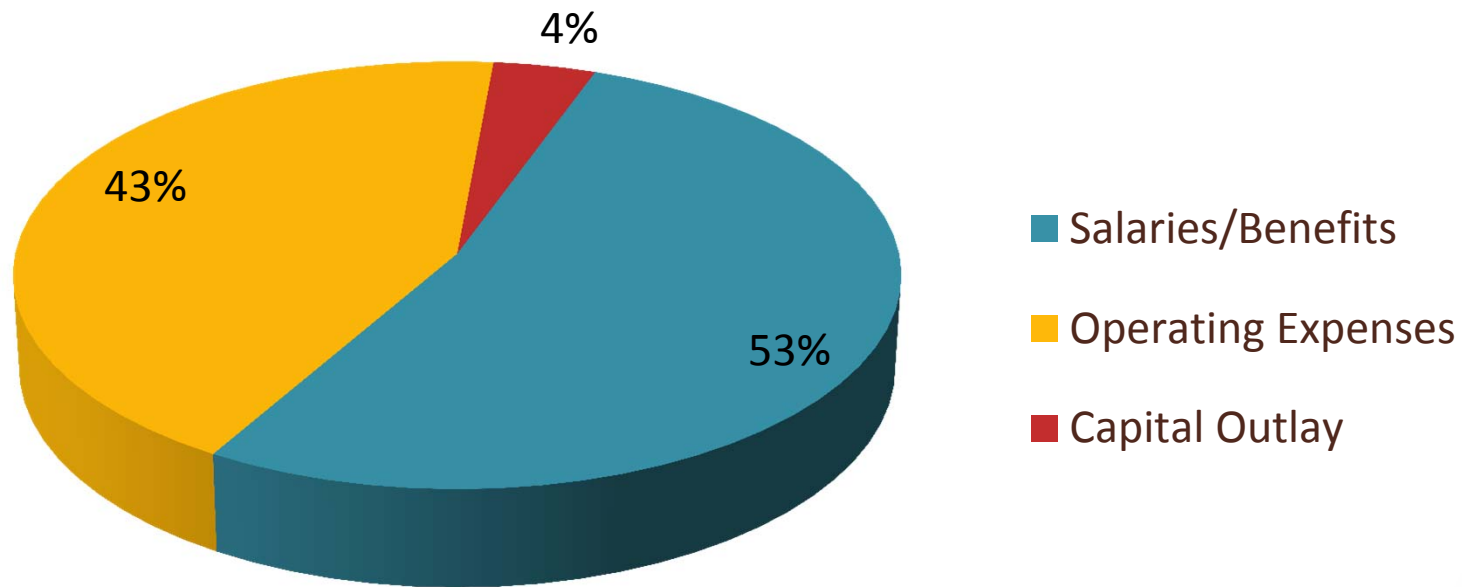
City of Clarksville IT Department

- Support 21 software packages
- April 2015 to March 2016 – 4,762 total work tickets
- 667 phones/ 1,204 users and extensions
 - Savings of \$100,887.96 per year
- Block an average of 80.7% of emails daily that are considered spam

Projects for FY16

- IT Redundant Data Center is complete
- IT Security Awareness Training for all City Employees
- On target to replace 90 desktops and 8 laptops
- 3 software implementations, 7 projects for existing systems, 7 projects in research and planning stage
- Increased storage
- Network Wiring
- Update Access Control and Video Surveillance for Multiple Locations

Information Technology FY 2017 Proposed Budget



Information Technology FY 2017 Proposed Budget

	Actual 2015	Original Budget 2016	Projected 2016	Proposed 2017
Salaries/Benefits	\$787,853	\$823,277	\$823,277	\$874,349
Operating Expenses	\$634,987	\$610,717	\$606,164	\$711,861
Capital Outlay	\$55,720	\$131,000	\$129,000	\$68,000
TOTAL	\$1,478,560	\$1,564,994	\$1,558,441	\$1,654,210

FY17 Operating Expenses

- Equipment Repair and Maintenance (4433) is 54.55% of Operating budget.
- Other Equipment Purchases (4650) is 24.62% of Operating budget.
- VM Ware Maintenance (virtual server environment) increased by \$24,000 this year.
- Sophos Maintenance increased by \$6,000 for HIPAA compliance.

FTE/New Employee Requests

Full-time Equivalent	FY 2013	FY 2014	FY 2015	FY 2016	Proposed FY 2017
# of Full-time	11	11	11	11	12
# of Part-time	0	0	0	0	0
Full-time Equivalent	11	11	11	11	12

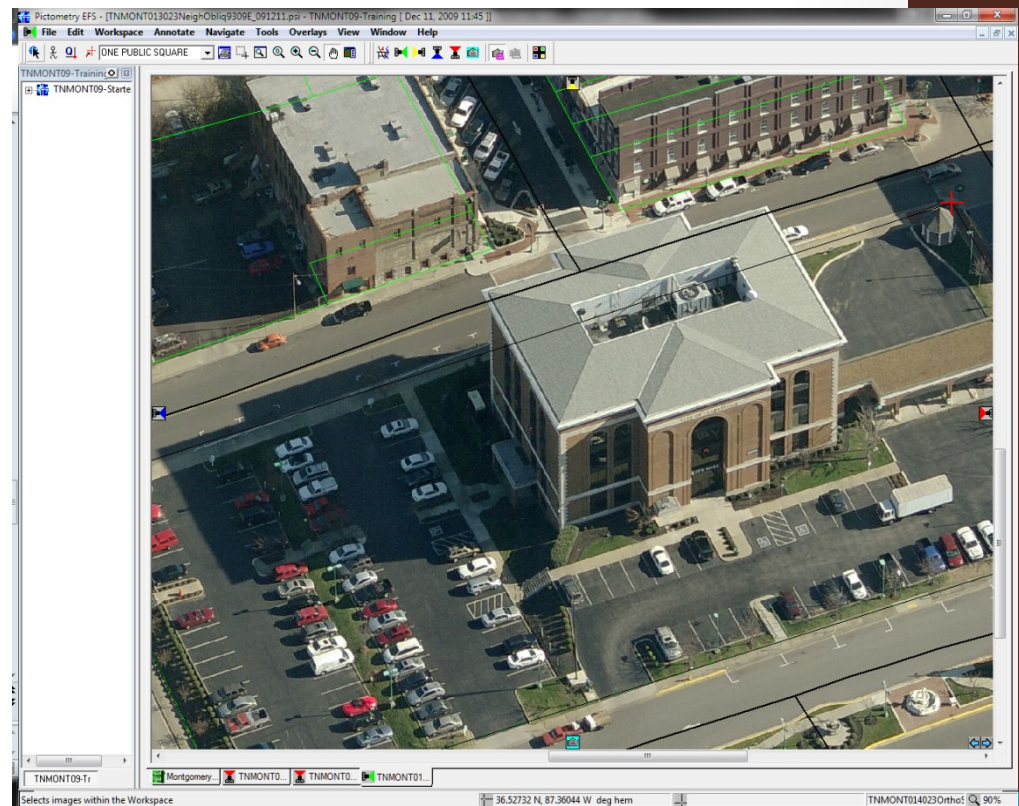
New Employee Requests	Expected Cost	Reason for Position
Applications Specialist	\$44,000	Support for applications, report writing

Capital Outlay Requests

Capital Outlay Request	Cost	Justification
Network Wiring and Equipment	\$15,000	Replace network equipment and install new wiring
Storage	\$53,000	Increase data storage capacity

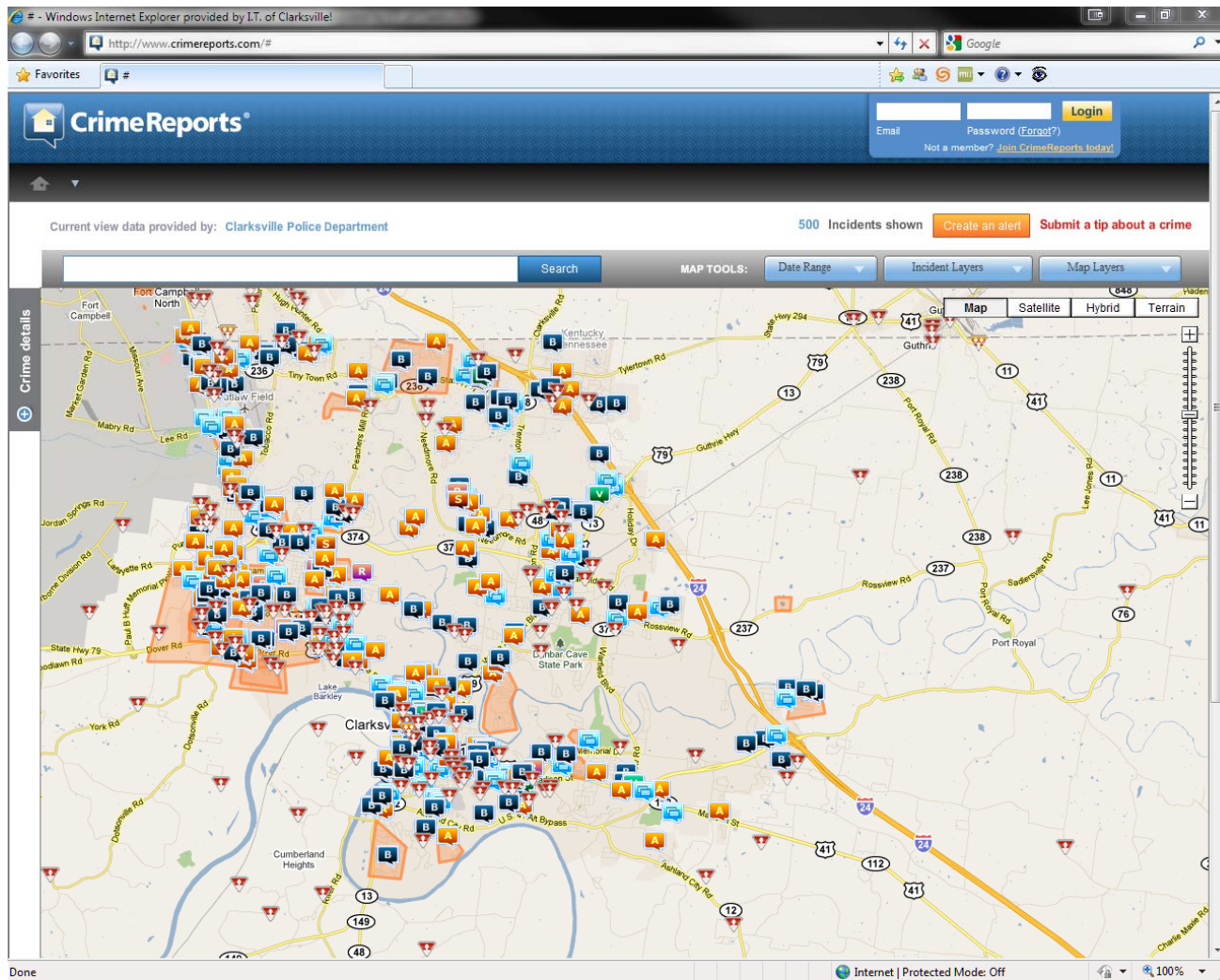
Pictometry

- 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.



FY17 Departmental Projects

- Legal Case Management Software
- Upgrade equipment and software for Council Chambers
- HR Safety Inspection Software
- E911 CAD System
- Continue streaming of Council sessions and specialty video

Thank you!