



To: Douglas E. Smith, City Manager

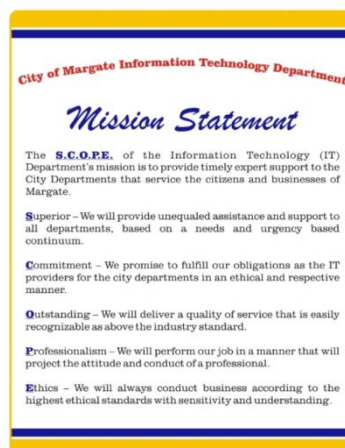
From: James A. Wilbur, Information Technology Director *Jan*

Date: February 17, 2016

Subject: Employee Position Reclassification and Budget Amendment

Information Technology provides a backbone service to which every department depends on. There has been a shift in City-wide applications over the past four years from server-based to client-based. The Police and Fire Departments have migrated to the Broward County system from our server-based iSeries applications. The new applications are installed on the local computer accessing Broward County servers over a private point-to-point connection. The clients that are used range from using custom applications to using Internet Explorer. The Human Resources Department migrated to ADP web-based payroll using Internet Explorer. With client based applications using Internet Explorer each workstation has to be customized. JAVA and Flash Player apps have to be synced so that they work correctly across multiple platforms. JAVA and Flash Player are “plugin” applications that allow functionality of a web page. One change by any of the providers could lead to the IT Department having to research, test and implement corrective actions for each workstation. We have purchased tools to assist our department with these methods; however, changes in many places in lieu of one, as on the iSeries, is time consuming. In an effort to maintain the same level of service and continue with developing and researching other technologies, we need to increase our staff.

Our department mission statement is to “provide timely expert support to the City Departments that service the citizens and businesses of Margate.” We set our standards to this statement and strive every day to meet this goal. With 429 users (124 Fire, 158 Police and 149 City), 259 workstations, 80 police laptops and 26 servers, we are struggling to meet our goals.



Information Technology Department

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City Commission

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Vice Mayor Joyce W. Bryan

Lesa Peerman

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City Manager

Douglas E. Smith

City Attorney

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City Clerk

Joseph J. Kavanagh

The below survey, which was performed through the Florida Local Government Information Systems Association (FLGISA), shows that our current staffing is well below other government agencies based on the ratio between IT staff to employees.

Survey results of IT support personnel versus employees within a government agency.

The survey was conducted through the (FLGISA)

Agency	Employees	IT Staff	IT to Employee Ratio
City of Margate	520	5	104.00
Cape Coral	1588	25	63.52
Dania Beach	125	2	62.50
Venice	292	5	58.40
North Port	510	12	42.50
Fort Pierce	330	7	47.14
Hollywood	1503	22	68.32
Clermont	318	6	53.00
Port Orange	415	11	37.73
Zephyrhills	165	2	82.50
Lantana	101	2	50.50
Mount Dora	215	4	53.75
Sanibel	140	5	28.00
Average not including Margate	5702	103	55.36

February 2016

Local agencies polled by separate request:

Coconut Creek	345	11	31.36
Coral Springs	1000	21	47.62
Tamarac	356	9	39.56

Based on our call numbers for the past nine months, accounting for 16 work days per month, we average 18.72 calls for service per work day.



Received Requests by Date by Department

Generated by James Wilbur on : Feb 9, 2016 02:25 PM

	2015									2016		Count
	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Count	Jan	Count	
Building	13	5	16	17	25	22	15	10	123	14	14	137
CRA	5	0	9	10	6	7	5	3	45	6	6	51
City Clerk	19	26	26	19	18	24	29	16	177	18	18	195
City Commission	1	1	0	0	0	1	0	1	4	0	0	4
City Manager	16	24	14	15	18	19	11	18	135	14	14	149
DEES	16	18	13	13	14	17	18	21	130	25	25	155
Economic Development	5	5	7	6	4	6	4	2	39	5	5	44
Finance	42	64	59	27	38	46	45	47	368	48	48	416
Fire Rescue	23	27	23	27	16	21	23	7	167	19	19	186
Human Resources	22	16	26	19	32	26	22	22	185	31	31	216
IT Department	4	15	18	20	26	21	19	19	142	13	13	155
Not Assigned	0	0	2	1	5	2	20	13	43	7	7	50
Parks & Recreation	7	13	9	8	11	16	3	10	77	14	14	91
Police	82	81	66	72	71	95	74	84	625	99	99	724
Public Works	7	13	15	8	5	12	6	12	78	9	9	87
Senior Center	2	1	6	4	7	6	6	1	33	4	4	37
Count	264	309	309	266	296	341	300	286	2371	326	326	2697

Please note in the chart below the number of calls I have personally handled in order to maintain our level of service. This takes time away from the duties of a director, of planning and research of other technologies and alternatives for the City of Margate. Currently when someone takes scheduled time off, we must bring in outside help at a cost of \$80.00 an hour to assist in handling these service calls.



City of Margate

Completed Requests By Date by Technician

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	2015									2016		Count
	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Count	Jan	Count	
SA Supervisor	82	88	42	46	79	81	57	77	552	72	72	624
Web Master	50	83	66	41	65	62	72	68	507	65	65	572
IT Director	22	42	19	22	20	49	29	62	265	60	60	325
Network Analyst	106	68	115	100	81	96	85	69	720	110	110	830
Systems Analyst	5	41	57	40	55	43	44	19	304	1	1	305
Not Assigned	8	3	1	8	3	9	5	16	53	12	12	65
Count	273	325	300	257	303	340	292	311	2401	320	320	2721

I am recommending the elimination of the Systems Analyst position, which was recently vacated at the top end of the pay range of \$58,266-\$81,747, and create two new positions:

Technology Application Specialist \$43,851-\$64,882

Technology Support Specialist \$43,851-\$64,882

Starting pay for the two new positions will be \$43,000 to \$50,000 depending upon qualifications. At the top end of the two new starting salaries of \$50,000 the estimated cost breakdown is:

	2016 Budget	Adjustments
Salary	81,747.00	100,000.00
FICA	6,253.65	7,650.00
EBT	817.47	1,000.00
FRS	5,934.83	7,260.00
Insurance	17,500.00	31,000.00
	<u>112,252.95</u>	<u>146,910.00</u>

Estimated annual cost increase \$34,657.05

There is also a current year cost savings due to the vacant position of Systems Analyst.

Please let me know if there is any other information I can provide to you.