

CITY OF SARASOTA, FLORIDA
INFORMATION SYSTEMS AND TECHNOLOGY

	Actual 1999-00	Budget 2000-01	Estimated 2000-01	Budget 2001-02
Available Fund Balance	\$ 706,588	\$ 45,867	\$ 123,202	\$ 147,679
<u>Revenues</u>				
Department billings	1,300,990	1,350,990	1,350,990	1,468,257
Interest in pooled investments	43,902	30,000	50,000	30,000
Miscellaneous	123	-	-	-
Total	<u>1,345,015</u>	<u>1,380,990</u>	<u>1,400,990</u>	<u>1,498,257</u>
Estimated Funds Available	<u>2,051,603</u>	<u>1,426,857</u>	<u>1,524,192</u>	<u>1,645,936</u>
<u>Expenditures</u>				
Personnel	626,350	771,211	771,211	932,327
Operating	375,269	533,303	500,027	573,315
Capital	203,453	72,295	105,275	82,295
Loss on Fixed Asset	4,075	-	-	-
Total	<u>1,209,147</u>	<u>1,376,809</u>	<u>1,376,513</u>	<u>1,587,937</u>
Projected Ending Balance	842,456	<u>\$ 50,048</u>	<u>\$ 147,679</u>	<u>\$ 57,999</u>
Fund Balance Adjustment	5,553			
Reserved for Carryovers	(824,807)			
Utilization of Carryovers	<u>100,000</u>			
	<u>\$ 123,202</u>			

INFORMATION SYSTEMS AND TECHNOLOGY

Description of Operations

Vision

The vision of the Information Systems and Technology (IST) Department is to provide hardware and software information systems and technologies that enable City departments to accomplish their respective missions and to provide department personnel with information relative to their operations, support strategic planning, promote effective resource management, enhance customer service, and promote internal and external communications.

Mission

1. IST believes all end-users equally deserve high quality, efficient, and timely service,
2. IST shall provide timely, efficient, and quality service to our clients and work diligently toward continuously evaluating our Information Systems strategies and infrastructure to assure this objective,
3. IST shall ensure the City's investment in Information Systems and Technology adding value to the City's business and its citizens,
4. IST believes efficient Information Systems operations translate into higher productivity for our clients, higher quality output and reduced cost of operations, ultimately benefiting the citizens of Sarasota.

Strategy

The City's Information Systems and Technology department will continue to follow an operations-based strategy i.e. hardware/software and information are viewed as organizational resources that must be planned for and efficiently allocated among the users.

Standards have been developed to enhance the integration and sharing of our resources in an effort to increase efficiency. IST shall continue to develop and enhance these standards.

The department is run as a strategic business unit. The IST team members are consultants to other City departments and, as such, regard all City end-users as their clients. The department provides direction and consulting services to its clients. The clients will be provided with information, insight, and guidelines on a proactive basis so that they may make intelligent decisions that fit into their overall business goals and objectives.

Our performance is measured based on four perspectives:

The client's (end-users) perspective. Are we satisfying our client's needs? We must determine the answer to the question: How do customers see us?

The internal business perspective. We focus on those critical internal operations that enable us to satisfy our client's needs. We must answer the question: What must we excel at?

The innovation and learning perspective. Our ability to innovate, improve, and learn ties directly to our value as a department. We must answer the question: Can we continue to create and improve the value of our services?

The financial perspective. Did we add value to the overall organization? What was the City's return on investing in the IST operation?

FY 2001-2002 Reorganization

In the quest for better-defined responsibilities, accountability and customer service, IST has been reorganized by

INFORMATION SYSTEMS AND TECHNOLOGY

dividing it into five strategic business units. These are:

1. Customer Service and Desktop Support
2. Enterprise Network Management
3. Geographic Information Systems (GIS)
4. Infrastructure and Project Management
5. Training and Development

The fund balance of the Information Systems and Technology Fund is reserved in anticipation of the GIS initiative (\$300,000), the implementation of the fiber optic infrastructure to accommodate Comcast's INET (\$425,000) and automation of City wide business processes (\$100,000).

Department Expenditures by Cost Center

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
045000 INFORMATION SYSTEMS AND TECHNO	844,199	952,539	0	0	0
045061 CUSTOMER SERVICE AND DESKTOP SU	0	0	202,224	0	202,224
045062 INFRASTRUCTURE AND PROJECT MAN.	0	0	300,377	0	300,377
045063 ENTERPRISE NETWORK MANAGEMENT	0	0	320,655	0	320,655
045064 GEOGRAPHIC INFORMATION SYSTEMS	0	0	250,482	0	250,482
045065 TRAINING AND DEVELOPMENT	0	0	187,129	0	187,129
Totals	\$844,199	\$952,539	\$1,260,867	\$0	\$1,260,867

Department Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	626,350	771,211	932,327	0	932,327
Non Personal Expenditures	131,134	150,533	287,745	0	287,745
Capital Expenditures	86,249	30,795	40,795	0	40,795
Transfer Expenditures	466	0	0	0	0
Totals	\$844,199	\$952,539	\$1,260,867	\$0	\$1,260,867

Personnel Summary

Actual Positions	16.00	0.00	16.00
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Revenue Summary

	Total
INTEREST	30,000
INTRAGOVERNMENTAL SERVICES	1,468,257
	\$1,498,257

INFORMATION SYSTEMS AND TECHNOLOGY

CUSTOMER SERVICE AND DESKTOP SUPPORT

Description of Operations

The Customer Service and Desktop Support business unit is currently comprised of 3 desktop support technicians and a unit manager. There are approximately 350 computers (clients) that the group maintains/supports on a daily basis. The unit has been and will continue to be responsible for ensuring timely and efficient service delivery to IST's clients. The primary functions of the unit are providing technical support, consulting with the client on the acquisition of new equipment and the subsequent rollout of the new equipment, needs assessment and consultation with clients on their technology needs. The unit is also responsible for maintaining and supporting remote computing solutions for the City's satellite departments.

Goal - Responsible City Government

To increase customer satisfaction throughout the City of Sarasota's technology user environment.

Objectives

Daily proactive visits to each department by at least one support technician.

Assign "departments of responsibility" to all support technicians.

Monitor the use of the Help Desk Database.

Goal - Responsible City Government

Enhance the communication and customer feedback process.

Objectives

Active participation in the IST liaison monthly meetings.

Create and distribute a usage report to our customers by extracting the data from the IST help desk database.

Goal - Responsible City Government

Improve and enhance the department's image through timely delivery of promised services.

Objectives

Put greater emphasis on credibility.

Eliminate over-promising.

Performance Measures

Description	Unit	FY2000	FY2001	FY2002
Output Measure				
Desktops maintained	Number	350	350	400
Support calls serviced annually	Number	2,200	2,500	2,800
Department websites maintained	Number	n/a	4	6
Effectiveness Measure				
Projects meeting deadline delivery time	Percent	90	95	98
Efficiency Measure				
Support calls per FTE	Number	647	735	824
Desktops maintained per FTE	Number	103	103	118

**INFORMATION SYSTEMS AND TECHNOLOGY
CUSTOMER SERVICE AND DESKTOP SUPPORT**

Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	0	0	174,312	0	174,312
Non Personal Expenditures	0	0	21,753	0	21,753
Capital Expenditures	0	0	6,159	0	6,159
Transfer Expenditures	0	0	0	0	0
Totals	\$0	\$0	\$202,224	\$0	\$202,224

Personnel Summary

Actual Positions			3.40	0.00	3.40
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INFORMATION SYSTEMS AND TECHNOLOGY INFRASTRUCTURE AND PROJECT MANAGEMENT

Description of Operations

The Infrastructure and Project Management business unit is responsible for the City's technology infrastructure for both voice and data. This unit's focus is on developing and implementing local and wide area network architectures, cabling, voice and data integration, developing standards for computer and network systems and providing appropriate network service and/or equipment solutions. Additionally, this unit provides project management by overseeing existing projects as well as planning, launching, and implementing new ones. Concentrating on the alignment of strategy, implementation, and operational results, this unit is responsible to ensure that all available resources are used in the most effective and efficient manner.

The Infrastructure and Project Management business unit includes the Telecommunications Department (048) used in previous years. The City has an existing telephone network consisting of three NEC 2400 PBX telephone systems, three NEC 2000 PBX telephone systems, three Norstar Key Systems, a dedicated T-1 for internet, four T-1's for telephone service, plus auto attendants and voice mail systems. The NEC 2400 and 2000's are connected to each other by CCIS T-1's giving most City Departments 4 digit dialing capability. The CCIS T-1's also provide improved data connectivity between Public Works, Ed Smith Stadium, Bobby Jones Golf Complex, the Police Department and City Hall. The Telecommunications Unit oversees placing orders for and removal of circuits, handles moves/adds/changes requests, places service calls for repairs, pays and distributes telephone bills, maintains telephone contracts, maintains existing equipment, oversees cell phone usage to insure the most cost effective plan(s) is selected, and keeps abreast of new technology

Goal - Responsible City Government

Provide better customer service by reducing turn around time for voice services as requested by customers.

Objectives

Anticipate future growth for this year.

Have enough "spare" connections in inventory to provide for growth.

Have enough spare telephones in inventory for replacements, malfunctions, or (limited) new service.

Goal - Responsible City Government

Upgrade the networks' cabling technology.

Objectives

Create floor plans for all locations.

Plan installation and cutover to new wiring.

Remove old wiring from building.

Relocate hardware for easier accessibility.

Provide patch cords of proper lengths.

Provide mounting hardware (i.e., racks, shelves, etc.) where required.

Clearly label hardware and cabling.

Provide surge protection and/or power strips where required.

Performance Measures

Description	Unit	FY2000	FY2001	FY2002
Output Measure				
Install CAT 5 wire at City facilities	yes/no	n/a	yes	yes
Effectiveness Measure				
Customer satisfaction	Percent	97	98	99
Reduce telecom monthly service charges	yes/no	n/a	n/a	yes
Efficiency Measure				
Unit FTE per citywide FTE	Number	n/a	n/a	310.8

INFORMATION SYSTEMS AND TECHNOLOGY INFRASTRUCTURE AND PROJECT MANAGEMENT

Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	0	0	175,265	0	175,265
Non Personal Expenditures	0	0	118,953	0	118,953
Capital Expenditures	0	0	6,159	0	6,159
Totals	\$0	\$0	\$300,377	\$0	\$300,377

Personnel Summary

Actual Positions	2.40	0.00	2.40
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INFORMATION SYSTEMS AND TECHNOLOGY

ENTERPRISE NETWORK MANAGEMENT

Description of Operations

The Enterprise (City-Wide) Network Management unit is comprised of the network administrator, a network analyst, a systems integration analyst, and a Local Area Network (LAN) Operator. The primary function of this group is ensuring the availability of network resources, applications, and data. Key services provided include email, calendaring and scheduling, file sharing, network printing, enterprise backup and recovery, Internet access, and reliable platforms for enterprise use. The Internet access provided includes hosting the City's World Wide Web (WWW) presence, providing citizens the ability to email city officials, and providing the framework for Electronic Government (eGovernment). This unit also maintains the remote connections to all of the City's campus locations. These sites include the Public Works Complex, Sarasota Police Department, Van Wezel Performing Arts Hall, Ed Smith Stadium, Bobby Jones Golf Complex, Housing and Community Development, Sarasota Bay National Estuary Program, and the Sarasota Municipal Auditorium. In addition, this unit is responsible for maintenance of the City's file servers, application servers, and network security.

Goal - Responsible City Government

Standardize network services on Windows NT.

Objectives

- Setup file and print services Windows NT.
- Install new printer and enable NT printing.
- Migrate login scripts from Novell to Windows NT.

Goal - Responsible City Government

Maximize server reliability and uptime.

Objectives

- Proactively monitor server performance statistics.
- Maintain contingencies to provide fault tolerance.
- Keep storage devices optimized for highest performance.

Goal - Responsible City Government

Update and document network data structure and security.

Objectives

- Determine access rights and permissions.
- Identify and implement proper group structure.
- Organize data and assign permissions according to industry standard and best practices.

Performance Measures

Description	Unit	FY2000	FY2001	FY2002
Output Measure				
Server connections	Number	450	500	550
Network servers maintained	Number	18	21	25
Effectiveness Measure				
Server uptime maintained	Percent	98	99	99
Efficiency Measure				
Network application availability	Percent	98	99	99
Servers maintained per unit FTE	Number	n/a	n/a	5.7

**INFORMATION SYSTEMS AND TECHNOLOGY
ENTERPRISE NETWORK MANAGEMENT**

Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	0	0	250,963	0	250,963
Non Personal Expenditures	0	0	63,533	0	63,533
Capital Expenditures	0	0	6,159	0	6,159
Totals	\$0	\$0	\$320,655	\$0	\$320,655

Personnel Summary

Actual Positions	4.40	0.00	4.40
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INFORMATION SYSTEMS AND TECHNOLOGY

GEOGRAPHIC INFORMATION SYSTEMS

Description of Operations

The Geographic Information Systems (GIS) business unit is responsible for maintaining and developing a combination of computerized maps and textual information (Databases) to help the City of Sarasota manage its resources, inventory infrastructure, perform urban planning, control crime and perform site specific needs assessment (i.e. demographic studies). The unit is responsible for the efficiency and effectiveness of the City's geographic information systems including the maintenance and support of the City's GIS hardware, systems software, application software, network communications and the creation and manipulation of relational databases as needed and required by other business units.

In January, 2000, the City Manager created a GIS Executive Committee to determine the City's current and future GIS needs. The committee was/is comprised of the Directors of the Departments of Police, Finance, Information Systems and Technology, Public Works, Redevelopment, Neighborhood Development, Planning, Engineering, Building, Zoning and Code Enforcement and the Office of the City Auditor and Clerk. The committee determined that there was a substantial need for a centralized GIS function within the City and it was proposed to locate the function within the Department of Information Systems and technology.

Initially, an accurate GIS map, adjusted to the Global Positioning System (GPS) and to aerial photography, is required. Upon receipt of the GIS map from Sarasota County, which will consist of ownership parcels and subdivided lots, the GIS Unit, including two additional full-time staff, will work with each department to develop the various functional GIS layers. These will include data layers for such functions as zoning, land use, crime reporting and analysis, streets, water and wastewater lines, addresses, flood zones, permitting and inspection activity, Community Redevelopment Areas (CRA's), problem areas and neighborhood issues, pre-annexation activities, public notifications, validation of property ownership, and many more.

Goal - Responsible City Government

Migrate current drafting/mapping data into GIS data layers.

Objectives

Meet with clients on their GIS needs.

Create a migration plan for each client based on their needs.

Implement migration plan.

Use GIS team and feedback from client staff in providing a usable GIS product.

Meet with clients in a timely manner to determine their GIS needs.

Provide clients with a logical user friendly migration plan.

Follow-up with clients on migration plan to ensure it meets their GIS needs.

Provide clients with a preliminary GIS product for their review.

Follow-up with clients to make corrections to product.

Provide clients with a revised GIS product.

Train clients on how to maintain their GIS product.

Publish the GIS product on the GIS server and on the internet.

Performance Measures

Description	Unit	FY2000	FY2001	FY2002
Output Measure				
GIS training sessions conducted	Number	10	8	15
Departmental maps to GIS	yes/no	n/a	yes	yes
Effectiveness Measure				
Customer satisfaction	Percent	n/a	90	95
Efficiency Measure				
Unit FTE per citywide FTE	Number	n/a	n/a	219.4

INFORMATION SYSTEMS AND TECHNOLOGY

GEOGRAPHIC INFORMATION SYSTEMS

Efficiency Measure

Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	0	0	172,570	0	172,570
Non Personal Expenditures	0	0	61,753	0	61,753
Capital Expenditures	0	0	16,159	0	16,159
Totals	\$0	\$0	\$250,482	\$0	\$250,482

Personnel Summary

Actual Positions	3.40	0.00	3.40
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INFORMATION SYSTEMS AND TECHNOLOGY TRAINING AND DEVELOPMENT

Description of Operations

The Training and Development business unit is responsible for supporting and assisting our clients to reach their goals and objectives in a timely and efficient manner by providing and implementing the right technologies. The unit strives to focus on understanding the issues that face the business and open new opportunities for training and development that deliver value. The unit is also responsible for providing training to our clients to ensure levels of competencies are maintained to fully utilize our investment in technology. The unit strives to provide training that contributes, visibly and substantially, to the fulfillment of our clients' business strategies. To successfully accomplish these responsibilities, the unit conducts needs assessments, surveys, and interviews.

Goal - Responsible City Government

Provide training resources which will result in higher productivity and enhanced skill levels for City of Sarasota employees.

Objectives

Support and promote business software skill acquisition and enhancements.

Increase productivity in the implementation of department business processes.

Promote and cooperate with an effective communication system between City employees and IST through the Departmental Liaison Committee.

Goal - Responsible City Government

Develop workflow applications to enhance existing City business processes.

Objectives

Analyze current customer business processes.

Prepare design documents.

Code, test and prepare to launch the new applications.

Performance Measures

Description	Unit	FY2000	FY2001	FY2002
Output Measure				
Employees trained	Number	80	320	400
Automate business practices	Number	2	3	12
Effectiveness Measure				
Customers satisfied with training	Percent	95	95	95
Implement applications	Percent	95	95	95
Efficiency Measure				
Unit FTE per citywide FTE	Number	n/a	n/a	310.8

Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	0	0	159,217	0	159,217
Non Personal Expenditures	0	0	21,753	0	21,753
Capital Expenditures	0	0	6,159	0	6,159
Totals	\$0	\$0	\$187,129	\$0	\$187,129

INFORMATION SYSTEMS AND TECHNOLOGY TRAINING AND DEVELOPMENT

Personnel Summary

Actual Positions	2.40	0.00	2.40
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