

CITY OF SARASOTA, FLORIDA
INFORMATION SYSTEMS AND TECHNOLOGY

	Actual 2000-01	Budget 2001-02	Amended Budget 2001-02	Estimated 2001-02	Budget 2002-03
Available Fund Balance	\$ 848,009	\$ 147,679	\$ 851,977	\$ 851,977	\$ 680,912
<u>Revenues</u>					
Department billings	1,350,990	1,468,257	1,468,257	1,468,257	1,541,671
Investment income	93,138	30,000	30,000	10,000	10,000
Miscellaneous	20	-	-	-	-
Total	<u>1,444,148</u>	<u>1,498,257</u>	<u>1,498,257</u>	<u>1,478,257</u>	<u>1,551,671</u>
Estimated Funds Available	<u>2,292,157</u>	<u>1,645,936</u>	<u>2,350,234</u>	<u>2,330,234</u>	<u>2,232,583</u>
<u>Expenditures</u>					
Personnel	747,827	932,327	932,327	880,279	955,814
Operating	527,166	573,315	993,432	522,241	652,810
Capital	166,328	82,295	284,513	246,802	160,759
Loss on Fixed Asset	1,446	-	-	-	-
Total	<u>1,442,767</u>	<u>1,587,937</u>	<u>2,210,272</u>	<u>1,649,322</u>	<u>1,769,383</u>
Projected Ending Balance	849,390	<u>\$ 57,999</u>	<u>\$ 139,962</u>	<u>\$ 680,912</u>	<u>\$ 463,200</u>
Fund Balance Adjustment	<u>2,587</u>				
	<u>\$ 851,977</u>				

INFORMATION SYSTEMS AND TECHNOLOGY

Mission Statement

We believe all of our end-users equally deserve high quality, efficient, and timely service and regard them as our clients,

We 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,

We shall ensure the City's investment in Information Systems and Technology adds value to the City's business and its citizens,

We believe 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.

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.

STRATEGY - The City's Information Systems and Technology (IST) 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. We shall continue to develop and enhance these standards.

The department will be run as if it were a strategic business unit in a corporate environment. The IST team members will be consultants to other City departments and regard all City end-users as their clients. The department will set the overall vision and provide 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.

Performance will be 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 need to 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?

INFORMATION SYSTEMS AND TECHNOLOGY

Department Expenditures by Cost Center

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
045000 INFORMATION SYSTEMS AND TECHNO	865,507	0	0	0	0
045061 CUSTOMER SERVICE AND DESKTOP SU	0	202,224	250,318	0	250,318
045062 INFRASTRUCTURE AND PROJECT MAN.	0	300,377	239,958	0	239,958
045063 ENTERPRISE NETWORK MANAGEMENT	0	320,655	321,539	0	321,539
045064 GEOGRAPHIC INFORMATION SYSTEMS	0	250,482	222,804	0	222,804
045065 TRAINING AND DEVELOPMENT	0	187,129	196,199	0	196,199
045066 IST - ADMINISTRATIVE EXPENSES	0	0	6,250	0	6,250
046000 IST SPECIAL PROJECTS	491,991	327,070	286,815	245,500	532,315
048000 TELECOMMUNICATIONS	86,409	0	0	0	0
Totals	\$1,443,907	\$1,587,937	\$1,523,883	\$245,500	\$1,769,383

Department Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	747,828	932,327	955,814	0	955,814
Non Personal Expenditures	527,165	573,315	527,310	125,500	652,810
Capital Expenditures	166,327	82,295	40,759	120,000	160,759
Transfer Expenditures	2,587	0	0	0	0
Totals	\$1,443,907	\$1,587,937	\$1,523,883	\$245,500	\$1,769,383

Personnel Summary

Actual Positions	16.00	16.00	0.00	16.00
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Revenue Summary

	Total
INTEREST	10,000
INTRAGOVERNMENTAL SERVICES	1,541,671
	\$1,551,671

INFORMATION SYSTEMS AND TECHNOLOGY

CUSTOMER SERVICE AND DESKTOP SUPPORT

Mission Statement

To provide prompt, courteous and accurate technical support solutions to our internal customers ensuring they have productive, stable computing tools at their disposal.

Description of Operations

The Customer Service and Desktop Support business unit is made up of two desktop support technicians, a help desk database administrator, and a unit manager. The unit will be responsible for ensuring timely and efficient service delivery to the department's clients. The primary functions of the unit are providing technical support, rollout of new equipment, needs assessment and consultation with clients on their technology needs.

Goal - Responsible City Government

Implementation of the centralized Technical Support Database initiative.

Objectives

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

Monitor the use of the Help Desk Database.

Enhance the centralization of all technical support calls for effective dispatch of technicians and reporting.

Train the customers in using the new technical support interface on their machines.

Provide dynamic emails to our customers to let them know that their support calls were received and technicians assigned.

Provide periodic emails to our customers to keep them in the loop as we work toward resolution of their problems and as service calls are updated.

Active participation in the IST Liaison monthly meetings.

Performance Measures

Description	Unit	FY 2000	FY 2001	FY 2002	FY 2003
Output Measure					
Reports to departments	Yes/No	n/a	n/a	Yes	Yes
Desktops maintained	Number	350	350	400	400
Support calls serviced annually	Number	2,200	2,500	2,800	3,600
Effectiveness Measure					
Support calls closed	Percent	n/a	n/a	n/a	90
Equipment uptime	Percent	n/a	n/a	n/a	95
Efficiency Measure					
Support calls per FTE	Number	647	735	824	1,059
Desktops maintained per FTE	Number	103	103	118	118

Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	0	174,312	230,553	0	230,553
Non Personal Expenditures	0	21,753	16,865	0	16,865
Capital Expenditures	0	6,159	2,900	0	2,900
Totals	\$0	\$202,224	\$250,318	\$0	\$250,318

Personnel Summary

Actual Positions	3.40	4.40	0.00	4.40
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INFORMATION SYSTEMS AND TECHNOLOGY INFRASTRUCTURE AND PROJECT MANAGEMENT

Mission Statement

To promote and maintain connectivity between various City sites on the City's Wide Area Network.

Description of Operations

The Infrastructure and Project Management business unit is responsible for planning and maintaining the City's technology infrastructure, cabling, telecommunications, and data communications. The unit is also responsible for management of existing projects as well as the planning, launch, and implementation of new projects.

Goal - Responsible City Government

Implementation of the Comcast INET to provide gigabit backbone bandwidth via fiber to City Hall/Annex, Police Department, Public Works Complex, Water Utilities Complex, Van Wezel, Ed Smith, Bobby Jones and the Municipal Auditorium. Provide 100Mb to the desktops of all City computer users.

Objectives

Redesign and upgrade current network backbone infrastructure to provide gigabit bandwidth via fiber.

Redesign and upgrade current workgroup hardware to provide 100Mb to the desktops.

Performance Measures

Description	Unit	FY 2000	FY 2001	FY 2002	FY 2003
Output Measure					
Install 1 gigabyte backbone	Yes/No	n/a	n/a	n/a	Yes
Effectiveness Measure					
Customer satisfaction	Percent	97	98	99	99
Reduce network comm. service charge	Yes/No	n/a	n/a	n/a	Yes
Efficiency Measure					
Unit FTE per citywide FTE	Number	n/a	n/a	309.6	316.0

Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	0	175,265	132,043	0	132,043
Non Personal Expenditures	0	118,953	105,315	0	105,315
Capital Expenditures	0	6,159	2,600	0	2,600
Totals	\$0	\$300,377	\$239,958	\$0	\$239,958

Personnel Summary

Actual Positions	2.40	1.40	0.00	1.40
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INFORMATION SYSTEMS AND TECHNOLOGY

ENTERPRISE NETWORK MANAGEMENT

Mission Statement

To provide reliable and secure network services to IST customers and support initiatives of other IST business units.

Description of Operations

The Enterprise Network Management unit is comprised of the network administrator, network analyst, and an operator. The primary function of this group is ensuring the availability of network resources, applications, and data. Key services provided include e-mail, calendaring and scheduling, file sharing, network printing, enterprise backup and recovery, internet access, and reliable platforms for enterprise use. The unit is also responsible for maintenance of file servers, application servers, and network security.

Goal - Responsible City Government

Implementation of Microsoft's Systems Management Software to allow remote troubleshooting and software delivery.

Objectives

- Install SMS server software.
- Create hardware/software inventory database.
- Create software delivery packages (unattended software installations).
- Implement and use remote control for troubleshooting purposes.

Goal - Responsible City Government

Maximize server reliability and uptime to allow efficient use of network resources and applications by City staff.

Objectives

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

Goal - Responsible City Government

Update and document network data structure and security to provide secure network storage for clients.

Objectives

- Determine access rights and permissions.
- Find and repair possible security weak points.
- Identify and implement proper group structure.
- Organize data and assign permissions according to industry standards and best practices.

Performance Measures

Description	Unit	FY 2000	FY 2001	FY 2002	FY 2003
Output Measure					
Server connections	Number	450	500	550	600
Network servers maintained	Number	18	21	25	27
Effectiveness Measure					
Server uptime maintained	Percent	98	99	99	99
Efficiency Measure					
Network application availability	Percent	98	99	99	99
Servers maintained per unit FTE	Number	n/a	n/a	5.7	6.1

**INFORMATION SYSTEMS AND TECHNOLOGY
ENTERPRISE NETWORK MANAGEMENT**

Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	0	250,963	245,224	0	245,224
Non Personal Expenditures	0	63,533	69,215	0	69,215
Capital Expenditures	0	6,159	7,100	0	7,100
Totals	\$0	\$320,655	\$321,539	\$0	\$321,539

Personnel Summary

Actual Positions		4.40	4.40	0.00	4.40
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INFORMATION SYSTEMS AND TECHNOLOGY

GEOGRAPHIC INFORMATION SYSTEMS

Mission Statement

To serve as the consulting unit supporting all departments and assisting them in their GIS needs.
 To create and/or maintain the City's GIS Base Mapping Layers and assist in the creation and/or maintenance of additional GIS Layers as assigned by the GIS Executive Committee.
 To evaluate, recommend, and purchase GIS/CAD software applications and hardware for the City.
 To report to and advise the GIS Executive Committee on plans, projects and functions of the GIS data and its progress.
 To establish a cooperative relationship with departments and other governmental agencies.
 To provide usable GIS data, technology, training and viable resources to City staff and the citizens of Sarasota.

Description of Operations

The Geographic Information Systems (GIS) business unit is responsible for the efficiency and effectiveness of the City's Geographic Information Systems (GIS), including the maintenance and support of the City's GIS hardware, systems software, application software, network communications and the creation & manipulation of relational databases as needed and required by its clients, the City departments. The 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 such as demographic studies.

Goal - Responsible City Government

Migrate current drafting/mapping data into GIS data layers.

Objectives

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	FY 2000	FY 2001	FY 2002	FY 2003
Output Measure					
GIS training sessions conducted	Number	10	8	15	15
Departmental GIS layers	Yes/No	n/a	n/a	Yes	Yes
Effectiveness Measure					
Customer satisfaction	Percent	n/a	90	95	99
Efficiency Measure					
Unit FTE per citywide FTE	Number	n/a	n/a	218.5	223.1

**INFORMATION SYSTEMS AND TECHNOLOGY
GEOGRAPHIC INFORMATION SYSTEMS**

Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	0	172,570	172,870	0	172,870
Non Personal Expenditures	0	61,753	48,875	0	48,875
Capital Expenditures	0	16,159	1,059	0	1,059
Totals	\$0	\$250,482	\$222,804	\$0	\$222,804

Personnel Summary

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

Mission Statement

To facilitate process mapping and automation of the City's business processes and to provide for targeted training so as to ensure proper and efficient use of our investment in technology.

Description of Operations

The Training and Development business unit is responsible for supporting and assisting our clients to reach their goals and objectives on a timely and efficient manner through providing and implementing the right technologies. The unit is also responsible for providing training to our customers to ensure levels of competencies are maintained to fully utilize our investment in technology.

Goal - Responsible City Government

Integration, automation, and web-enablement of the City's business processes.

Objectives

Web enable the following business processes to provide additional venues to citizens who conduct business and other functions with the City; building permits, occupational licenses, code enforcement, purchasing and Planning Department's mailing lists.

Automate and enhance the following internal business processes to enable City employees to perform business processes utilizing technology efficiently and seamlessly; fixed asset management, facilities maintenance service requests, solid waste service tracker, personnel action papers, DRC, learning management system to track technology training of City personnel and point-of-sale equipment for City Building Department that integrates with building e-payment application.

Goal - Responsible City Government

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

Objectives

Provide an assessment of customer skills to allow for the preparation and offering of appropriate training.

Support and promote business software skill acquisition to allow for enhanced performance of tasks and career mobility.

Increase productivity in the implementation of department business processes to provide for a more efficient workflow.

Develop training materials and provide training to business process owners of applications developed for the automation and/or web-enablement of business processes.

Implement and manage a technology-based training application to allow City personnel more flexible training delivery methods.

Performance Measures

Description	Unit	FY 2000	FY 2001	FY 2002	FY 2003
Output Measure					
Classes/seminars held	Number	n/a	3	5	7
Automated projects	Number	1	5	7	12
Effectiveness Measure					
Customers satisfied with training	Percent	95	95	98	98
Implement applications	Percent	95	95	98	98
Efficiency Measure					
Unit FTE per citywide FTE	Number	n/a	n/a	309.6	316.0

INFORMATION SYSTEMS AND TECHNOLOGY TRAINING AND DEVELOPMENT

Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	0	159,217	175,124	0	175,124
Non Personal Expenditures	0	21,753	17,475	0	17,475
Capital Expenditures	0	6,159	3,600	0	3,600
Totals	\$0	\$187,129	\$196,199	\$0	\$196,199

Personnel Summary

Actual Positions	2.40	2.40	0.00	2.40
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INFORMATION SYSTEMS AND TECHNOLOGY

ADMINISTRATIVE EXPENSES

Description of Operations

The IST - Administrative Expenses cost center is utilized to budget administrative expenses not attributable to any other IST cost center.

Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Non Personal Expenditures	0	0	6,250	0	6,250
Totals	\$0	\$0	\$6,250	\$0	\$6,250

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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IST SPECIAL PROJECTS

Description of Operations

The 2002-03 budget combined with available fund balance will provide funding for new or expanded initiatives, such as upgrading the network infrastructure, enhancement of the City web site, network software enhancements, implementing scanning and imaging City Wide and the development and implementation of a Geographic Information System (GIS)

Cost Center Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Non Personal Expenditures	346,664	285,570	263,315	125,500	388,815
Capital Expenditures	145,327	41,500	23,500	120,000	143,500
Totals	\$491,991	\$327,070	\$286,815	\$245,500	\$532,315

Personnel Summary

Actual Positions		0.00	0.00	0.00	0.00
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**CITY OF SARASOTA
IST SPECIAL PROJECTS**

Continuation

General IST requirements	\$ 64,670
Network equipment	56,000
Windows projects	68,645
Lotus Notes applications	30,000
Network infrastructure	8,500
Web page/internet	25,000
Imaging	34,000
	<u>286,815</u>

Budget Issues

Business process automation	
Meeting minutes application	60,000
Online employment process enhancement	10,000
Online mailing database	8,000
Web site upgrade/enhancement	47,500
INET	<u>120,000</u>
	<u>\$ 532,315</u>

INFORMATION SYSTEMS AND TECHNOLOGY

Process automation and integration

The current budget for the Department of Information Systems and Technology provides sufficient funding for the completion of the department's existing automation projects. Additional funding is provided for the following projects that are scheduled to be completed during FY 2002-2003.

Meeting Minutes Application - To develop an automated Commission meeting minutes generating application to replace one that is not totally supported by latest Windows and MS Office systems. The application will contain features which will validate workflow, establish automatic routing, and interface with the agenda system. The project will require approximately 600 development hours and will be assigned to a contract developer at an approximate rate of \$100/hr for a total of \$60,000.

On-line Employment Enhancement - To enhance the current on-line employment process. Coding enhancements will better align the application with latest web processing technology to allow successful completion and transmitting of applications and accompanying documentation. Other coding enhancements will better align the employment application with other Human Resources processes currently developed and others proposed for development. The project will require approximately 100 development hours and will be assigned to a contract developer at an approximate rate of \$100/hr for a total of \$10,000.

Online Mailing Database for Planning - To develop a web based application for the Planning Department. Planning department's "visitors" will be placed on a mailing list. Web site visitors will be able to be included on mailing lists for different Planning Department projects and receive communication regarding those projects automatically as they are developed. The application will be designed with an open-ended structure so that it may be implemented by other departments with similar needs. The project will require approximately 80 development hours and will be assigned to a contract developer at an approximate rate of \$100/hr for a total of \$8,000.

Web Site Enhancement and Upgrade - To provide "Portal" functionality to the City's web site as it moves closer to the stated goal of electronic government. Collaboration with businesses, school board, hospital, and other agencies. The project will require approximately \$47,500 in case funding from outside sources cannot be secured.

Cost of Issue

Personal Services	0
Non Personal	125,500
Capital	0
Transfers	0
Total	\$125,500

INFORMATION SYSTEMS AND TECHNOLOGY

INET

As part of their franchise agreement with the City of Sarasota, Comcast agreed to provide fiber optic cable to all City buildings. The agreement requires Comcast to provide only the fiber optic cable, leaving the City with furnishing all devices required to utilize the fiber optic cable. Conceptually, the fiber can be thought of as an orange extension cord placed between all City owned buildings with the City making the decision on what to "plug" into it.

This project will be phased. Although there are currently nine City campuses connected to City Hall via various connections, a cost benefit analysis by reviewing the types of applications and business processes that warrant increased throughput reveals that only the Public Works, Water Utilities, and the Police Departments will benefit significantly from increases in speed and reliability.

This will aid the Sarasota Police Department in information sharing and data gathering through web based collaboration with Federal, State, and Local agencies and will significantly aid the dissemination of GIS data and maps to and from the Public Works and Water Utilities locations. The future phases will include any and/or all other City campuses pending changes in the other departments' business application needs and requirements.

This phase of the project will eliminate the need for current connectivity lines between these campuses and City Hall. The following subscription fees will be eliminated:

Location	MonthlyCost	With I-Net	Annual
12th Street - Public Works	238.00	0	2,856.00
12th Street - Water Utilities	340.00	0	4,080.00
Police Department	340.00	0	4,080.00

Total annual connectivity expense \$11016.00

The payoff for this phase of the project will be approximately 10.89 years, however, this does not take into account the potential increases in efficiencies, opportunities due to faster service, and increased network reliability.

Cost of Issue

Personal Services	0
Non Personal	0
Capital	120,000
Transfers	0
Total	\$120,000