

CITY OF SARASOTA, FLORIDA
INFORMATION TECHNOLOGY

	Actual 2001-02	Budget 2002-03	Amended Budget 2002-03	Estimated 2002-03	Budget 2003-04
Available Fund Balance	\$ 851,977	\$ 680,912	\$ 936,537	\$ 936,537	\$ 531,405
<u>Revenues</u>					
Department billings	1,468,257	1,541,671	1,541,671	1,541,671	1,543,757
Investment income	38,819	10,000	10,000	10,000	10,000
Miscellaneous	6,625	-	-	-	-
Total	1,513,701	1,551,671	1,551,671	1,551,671	1,553,757
Estimated Funds Available	2,365,678	2,232,583	2,488,208	2,488,208	2,085,162
<u>Expenditures</u>					
Personnel	868,277	955,814	955,814	947,475	1,009,491
Operating	312,465	652,810	632,439	633,366	445,766
Capital	251,199	160,759	375,985	375,962	70,490
Loss on Fixed Asset	8,215	-	-	-	-
Total	1,440,156	1,769,383	1,964,238	1,956,803	1,525,747
Projected Ending Balance	925,522	<u>\$ 463,200</u>	<u>\$ 523,970</u>	<u>\$ 531,405</u>	<u>\$ 559,415</u>
Fund Balance Adjustment	<u>11,015</u>				
	<u>\$ 936,537</u>				

INFORMATION TECHNOLOGY

Mission Statement

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

We shall provide timely, efficient, and quality service to all clients and work diligently toward continuously evaluating the 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 all clients, higher quality output and reduced cost of operations, ultimately benefiting the citizens of Sarasota.

Description of Operations

VISION - The vision of the Information Technology (IT) 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 Technology (IT) 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 resources in an effort to increase efficiency. The IT Department shall continue to develop and enhance these standards.

The IT Department will be run as if it were a strategic business unit in a corporate environment. The IT 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 IT operation?

Department Expenditures by Cost Center

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
045000 INFORMATION TECHNOLOGY			0	0	0
045061 CUSTOMER SERVICE AND DESKTOP SU	185,797	250,318	331,143	0	331,143
045063 INFRASTRUCTURE AND NETWORK MA	568,791	561,497	464,978	0	464,978
045064 GEOGRAPHIC INFORMATION SYSTEMS	179,828	222,804	301,441	0	301,441
045065 TRAINING AND DEVELOPMENT	179,396	196,199	198,696	0	198,696
045066 ADMINISTRATIVE SUPPORT	8,462	6,250	75,489	0	75,489
Totals	\$1,122,274	\$1,237,068	\$1,371,747	\$0	\$1,371,747

INFORMATION TECHNOLOGY

Department Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	868,275	955,814	1,009,491	0	1,009,491
Non Personal Expenditures	205,892	263,995	351,766	0	351,766
Capital Expenditures	39,892	17,259	10,490	0	10,490
Transfer Expenditures	8,215	0	0	0	0
Totals	\$1,122,274	\$1,237,068	\$1,371,747	\$0	\$1,371,747

Personnel Summary

Actual Positions	16.00	16.00	0.00	16.00
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Revenue Summary

	Total
INTEREST	10,000
INTRAGOVERNMENTAL SERVICES	1,543,757
	\$1,553,757

INFORMATION TECHNOLOGY

CUSTOMER SERVICE AND DESKTOP SUPPORT

Mission Statement

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

Description of Operations

The Customer Service and Desktop Support business unit is made up of three desktop support technicians, a help desk database administrator, and a unit manager.

The unit is 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 as well as coordination with other IT business units to ensure timely delivery of services.

Goal - Responsible City Government

Deployment of additional services to IT customers.

Objectives

Implementation, training, and effective usage of SMS Remote Management.

Implementation of the Blackberry initiative (in concert with the Network Business Unit).

Goal - Responsible City Government

Enhancement of customer service levels and quality.

Objectives

Active participation in the IT liaison monthly meetings.

Technician Dell DCSE Registration Training & Certification.

Institute desktop maintenance schedule.

Daily proactive visits to each department.

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
Reports to departments	Yes/No	n/a	Yes	Yes	Yes
Desktops maintained	Number	350	398	406	417
Support calls serviced annually	Number	2,500	2,984	4,846	5,300
Effectiveness Measure					
Support calls closed	Percent	n/a	n/a	99	99
Equipment uptime	Percent	n/a	n/a	99	99
Efficiency Measure					
Support calls per FTE	Number	735	995	1,615	1,782
Desktops maintained per FTE	Number	103	133	135	139

INFORMATION TECHNOLOGY CUSTOMER SERVICE AND DESKTOP SUPPORT

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	167,242	230,553	313,992	0	313,992
Non Personal Expenditures	9,067	16,865	15,151	0	15,151
Capital Expenditures	9,488	2,900	2,000	0	2,000
Totals	\$185,797	\$250,318	\$331,143	\$0	\$331,143

Personnel Summary

Actual Positions	4.40	5.50	0.00	5.50
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INFORMATION TECHNOLOGY INFRASTRUCTURE AND NETWORK MANAGEMENT

Mission Statement

To provide and maintain secure and reliable infrastructure, network, and telecommunication services to the City of Sarasota.

Description of Operations

The Enterprise Infrastructure and Network Management unit is comprised of the Enterprise Network Manager, Telecomm Analyst and an Operator. The unit is responsible for planning and maintaining the City's technology infrastructure, cabling, telecommunications, and data communications framework, as well as ensuring the availability of network resources, applications and data. Key services include e-mail, calendaring and scheduling, file sharing, network printing, enterprise backup and recovery, internet access, database services, and telecommunications services.

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 and other redundant technologies 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.

Goal - Responsible City Government

Implementation of the Comcast INET to provide gigabit backbone bandwidth via fiber to 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.

INFORMATION TECHNOLOGY INFRASTRUCTURE AND NETWORK MANAGEMENT

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
Server connections	Number	450	553	597	627
Network servers maintained	Number	18	18	18	18
Install 1 gigabyte backbone	Yes/No	n/a	n/a	Yes	Yes
Effectiveness Measure					
Server uptime maintained	Percent	98	99	99	99
Customer satisfaction	Percent	97	98	99	99
Reduce network comm. service charge	Yes/No	n/a	n/a	n/a	Yes
Efficiency Measure					
Network application availability	Percent	99	99	99	99
Servers maintained per unit FTE	Number	n/a	8	9	10
Citywide FTE per unit FTE	Number	n/a	109.3	130.8	213.1

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	391,406	377,267	240,742	0	240,742
Non Personal Expenditures	165,298	174,530	224,236	0	224,236
Capital Expenditures	12,087	9,700	0	0	0
Totals	\$568,791	\$561,497	\$464,978	\$0	\$464,978

Personnel Summary

Actual Positions	4.40	3.50	0.00	3.50
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INFORMATION 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

Establish acceptable accuracy levels for both spacial and attribute data of basemap and layers.

Objectives

Create a data storage structure that provides end users access to raw data.
 Initiate training programs that focus on specific user needs, but provides a training path to city GIS certification.

Goal - Responsible City Government

Complete Steering Committee assignments for FY 02/03.

Objectives

Create 10 additional layers.
 Create an environment where the clients feel that they are owners and partners of the GIS program.

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
GIS training sessions conducted	Number	8	2	10	6
Departmental GIS layers maintained	Yes/No	n/a	Yes	Yes	Yes
Effectiveness Measure					
Customer satisfaction	Percent	90	83	90	95
Efficiency Measure					
Citywide FTE per unit FTE	Number	n/a	218.5	223.1	165.8

INFORMATION TECHNOLOGY GEOGRAPHIC INFORMATION SYSTEMS

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	142,662	172,870	265,659	0	265,659
Non Personal Expenditures	25,393	48,875	35,230	0	35,230
Capital Expenditures	11,773	1,059	552	0	552
Totals	\$179,828	\$222,804	\$301,441	\$0	\$301,441

Personnel Summary

Actual Positions	3.40	4.50	0.00	4.50
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INFORMATION 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 the City's investment in technology.

Description of Operations

The Training and Development business unit is responsible for supporting and assisting 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 customers to ensure levels of competency are maintained to fully utilize the City's investment in technology.

Goal - Responsible City Government

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

Objectives

To further develop and enhance:

City intranet/extranet.

GIS demographic/statistical data retrieval.

The CRM process.

The employment process, to include other tasks performed by HR.

The learning management system to track technology training of City personnel and generate reports to reflect effectiveness of training and methodologies.

To facilitate the upgrading and migration of applications to accommodate the new release of Lotus Notes.

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.

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

- Develop administration and training materials for Lotus Notes 6 upgrade.

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

- Work with HR to align soft skills training methodologies with technical training and deliver via a seamless portal.

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
Classes/seminars held	Number	3	30	40	40
Business process automation projects	Number	5	7	6	4
Effectiveness Measure					
Customers satisfied with training	Percent	95	98	99	99
Implement applications	Percent	95	98	99	100
Efficiency Measure					
Citywide FTE per unit FTE	Number	n/a	309.6	316.0	298.4

INFORMATION TECHNOLOGY TRAINING AND DEVELOPMENT

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	166,965	175,124	189,098	0	189,098
Non Personal Expenditures	5,887	17,475	4,960	0	4,960
Capital Expenditures	6,544	3,600	4,638	0	4,638
Totals	\$179,396	\$196,199	\$198,696	\$0	\$198,696

Personnel Summary

Actual Positions	2.40	2.50	0.00	2.50
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INFORMATION TECHNOLOGY ADMINISTRATIVE SUPPORT

Description of Operations

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

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Non Personal Expenditures	247	6,250	72,189	0	72,189
Capital Expenditures	0	0	3,300	0	3,300
Transfer Expenditures	8,215	0	0	0	0
Totals	\$8,462	\$6,250	\$75,489	\$0	\$75,489

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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INFORMATION TECHNOLOGY SPECIAL PROJECTS

Description of Operations

The 2003-04 budget combined with available fund balance will provide funding for new or expanded initiatives, such as consolidation/upgrading of the network servers, further development of the INET, enhancement of the City's web site, and development of e-government applications.

Cost Center Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Non Personal Expenditures	106,572	388,815	94,000	0	94,000
Capital Expenditures	211,306	143,500	60,000	0	60,000
Totals	\$317,878	\$532,315	\$154,000	\$0	\$154,000

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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CITY OF SARASOTA
INFORMATION TECHNOLOGY SPECIAL PROJECTS

1. File server consolidation/upgrades	\$20,000
This funding will allow for the creation and implementation of a redundant server to act as the primary key business process application server during an emergency or disaster.	
2. Web page/ internet enhancement - COSENet	\$60,000
The City of Sarasota Intranet will be used as the primary way for employees to obtain and share work-related documents	
Collaborate on designs	
Access e-learning	
Learn about company news	
Gain rapid access to dynamic information	
Provide changes in address, etc.	
View retirement/pension information	
Sign up for healthcare benefits	
Submit and receive news and announcements	
Collaborate on documents, projects, etc.	
Click links to sites that are critical to business functions	
Review City policies and procedures	
Perform career management tasks	
- Internal job postings	
- Training/seminar registration	
View permanent records of training/education	
3. Business process automation	\$34,000
Building Department online transactions – e-payment	
This budget item will enable the City to accept payment for online transactions. This will immediately impact the Building Department (for online permits and renewal of contractor registrations), the Occupational License Department (for online renewals), the Code Enforcement Department (for online payment of citations), and will enable the electronic DRC and other transactional online processes that the City deploys. It includes the cost of setting up the payment process with Link2Gov, the cost of changing existing applications and our online processes, and the annual fees for transaction processing. The cost is based on a quotation from the vendor.	
4. INET	\$40,000
The 2003/04 INET initiative will connect the Van Wezel performing arts hall, Bobby Jones Golf Course, and the Ed Smith Stadium to the City’s fiber optic backbone. This connection will provide increased network speed as well as reliability, which will stabilize our enterprise applications such as Lotus Notes, FMS, ABRA, and GIS. The increased bandwidth will also aid in the successful implementation and utilization of the larger more powerful future releases of these applications. We will also be able to build upon INET's first phase, which was implemented in the 2002-2003 FY, by consolidating several City sites onto a single pair of fiber helping us get closer to a more efficient fiber ring model.	
Finally, this initiative will yield to the replacement of obsolete hardware dating back to 1992, and allow us to Move to a single vendor platform that will provide for more effective network hardware management.	
TOTAL	\$154,000