

CITY OF SARASOTA, FLORIDA  
INFORMATION TECHNOLOGY

	Actual 2002-03	Budget 2003-04	Amended Budget 2003-04	Estimated 2003-04	Budget 2004-05
Available Fund Balance	\$ 936,537	\$ 531,405	\$ 800,122	\$ 800,122	\$ 417,458
<u>Revenues</u>					
Department billings	1,541,671	1,543,757	1,543,757	1,543,757	1,496,872
Investment income	19,067	10,000	10,000	15,000	15,000
Miscellaneous	747	-	-	-	-
Total	1,561,485	1,553,757	1,553,757	1,558,757	1,511,872
Estimated Funds Available	2,498,022	2,085,162	2,353,879	2,358,879	1,929,330
<u>Expenditures</u>					
Personnel	952,247	1,009,491	1,009,491	995,932	989,480
Operating	325,746	445,766	827,365	808,701	354,506
Capital	420,103	70,490	113,538	136,788	153,590
Total	1,698,096	1,525,747	1,950,394	1,941,421	1,497,576
Projected Ending Balance	799,926	<u>\$ 559,415</u>	<u>\$ 403,485</u>	<u>\$ 417,458</u>	<u>\$ 431,754</u>
Fund Balance Adjustment	<u>196</u>				
	<u>\$ 800,122</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.

### IT CORE VALUES -

**Integrity.** We will conduct all business with integrity, encompassing trust, honesty, and fairness in all organizational relationships. We will take personal responsibility for our actions, respect the confidentiality and privacy of others, and treat everyone fairly and respectfully to create a positive, successful, and open work environment.

**Professionalism.** We will listen to others, acknowledging and valuing each individual's talents and contributions. We will do what we say when we say we will do it. We will treat others, as we would like to be treated.

**Spirit of Cooperation.** We encourage sharing of knowledge and resources throughout the entire organization to accomplish goals. We develop collaborative solutions through teamwork and technology.

**Customer Focus.** We will deliver effective customer-centric service by listening and being flexible, responsive, and sensitive to the customer's needs.

**Recognition and Celebration of Accomplishments.** We will take the time and opportunity to openly acknowledge the successes and accomplishments of our employees in achieving our business goals.

**Performance Excellence.** We will deliver quality service and promote innovation. We will always strive to exceed expectations.

**Employee Development and Professional Growth.** We encourage employees to expand their knowledge in all aspects of technical and personal development and to advance their career goals through experience, education, training, and mentoring.

**Success in Achieving Commission Goals.** We will embrace the goals established by the City Commission. We recognize that these goals provide a common direction, build commitment, provide a sense of ownership, and help align the vision for the future.

**Ownership and Responsibility.** We will take ownership of our assigned tasks and processes.

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 and in an effort to increase efficiency. The IT Department shall continue to develop and enhance these standards.

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

## INFORMATION TECHNOLOGY

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 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
045061 CUSTOMER SERVICE AND DESKTOP SU	243,255	331,143	326,609	0	326,609
045063 INFRASTRUCTURE AND NETWORK MA	535,703	464,978	465,788	0	465,788
045064 GEOGRAPHIC INFORMATION SYSTEMS	216,131	301,441	298,697	0	298,697
045065 TRAINING AND DEVELOPMENT	181,614	198,696	187,893	0	187,893
045066 ADMINISTRATIVE SUPPORT	21,174	75,489	53,489	0	53,489
Totals	\$1,197,877	\$1,371,747	\$1,332,476	\$0	\$1,332,476

### Department Expenditures By Category

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	951,619	1,009,491	989,480	0	989,480
Non Personal Expenditures	215,698	351,766	334,506	0	334,506
Capital Expenditures	30,560	10,490	8,490	0	8,490
Totals	\$1,197,877	\$1,371,747	\$1,332,476	\$0	\$1,332,476

### Personnel Summary

Actual Positions	16.00	16.00	0.00	16.00
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### Revenue Summary

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
INTEREST	19,067	10,000	15,000	0	15,000
OTHER MISCELLANEOUS REVENUES	747	0	0	0	0
INTRAGOVERNMENTAL SERVICES	1,541,671	1,543,757	1,496,872	0	1,496,872
Totals	\$1,561,485	\$1,553,757	\$1,511,872	\$0	\$1,511,872

# 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.

### **Strategic Concern - Operational Focus**

#### **Strategy**

Deployment of additional services to IT customers.

#### **Task**

Implementation, training, and effective usage of automated systems management.

### **Strategic Concern - Operational Focus**

#### **Strategy**

Enhancement of customer service levels and quality.

#### **Task**

Active participation in the IT liaison monthly meetings.

Technician Dell DCSE Registration Training & Certification.

Institute desktop maintenance schedule.

Daily proactive visits to each department.

<b>Description</b>	<b>Unit</b>	<b>FY2002</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>
<b>Output Measure</b>					
Reports to departments	Yes/No	Yes	Yes	Yes	Yes
Desktops maintained	Number	398	406	417	450
Support calls serviced annually	Number	2,984	5,834	5,300	5,000
<b>Effectiveness Measure</b>					
Support calls closed	Percent	n/a	99	99	99
Equipment uptime	Percent	n/a	99	99	99
<b>Efficiency Measure</b>					
Support calls per FTE	Number	995	1,945	2,650	2,500
Desktops maintained per FTE	Number	133	135.33	208.5	225

### **Expenditures By Category**

	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Totals</b>
Personal Expenditures	230,958	313,992	309,418	0	309,418
Non Personal Expenditures	11,038	15,151	15,191	0	15,191
Capital Expenditures	1,259	2,000	2,000	0	2,000
<b>Totals</b>	<b>\$243,255</b>	<b>\$331,143</b>	<b>\$326,609</b>	<b>\$0</b>	<b>\$326,609</b>

### **Personnel Summary**

Actual Positions	5.50	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.

### Strategic Concern - Economic Development Strategies

#### Strategy

Support Job Creation and Retention

Task	Current Funding	Fiscal Year Completed	Funds Required
Explore the application of high-tech wireless("wi-fi"). Status - WAPs (Wireless Access Points) are in place at City Hall on a test basis and opportunities to leverage these outside the City's network for community use is being explored.	Yes	2005	\$0

Indicator	Status				
	Unit	FY2002	FY2003	FY2004	FY2005
Wireless access network.	WAPs are currently deployed in City Hall on a test basis.				
<b>Description</b>	<b>Unit</b>	<b>FY2002</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>
<b>Output Measure</b>					
Number of WAPs on internal network	Number	n/a	n/a	4	8
Number of WAPs external to the City's network	Number	n/a	n/a	0	2

### Strategic Concern - City/Stakeholder Communication and Engagement

#### Strategy

Establish Neighborhood Resource Center

Task	Current Funding	Fiscal Year Completed	Funds Required
Install internet access on resource center computer and related software. Status - Contingent on location and definition of software purchase (if necessary).	Yes	2005	\$0

Indicator	Status				
	Unit	FY2002	FY2003	FY2004	FY2005
All necessary software/hardware installed and functioning.	Obtain software and install in accordance with plans as established by NPO Director				
<b>Description</b>	<b>Unit</b>	<b>FY2002</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>
<b>Output Measure</b>					
Hardware/Software installed and operational	Yes/No	n/a	n/a	N	Y

### Strategic Concern - Operational Focus

#### Strategy

Implementation of an automated systems management solution to allow server monitoring, remote workstation troubleshooting and software delivery.

# INFORMATION TECHNOLOGY INFRASTRUCTURE AND NETWORK MANAGEMENT

**Task**

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Implement Windows critical update and patch management solution.  
 Create server monitoring database.  
 Identify and install solution.  
 Create hardware/software inventory database.  
 Create software delivery packages (unattended software installations).  
 Implement and use remote control for troubleshooting purposes.

**Strategic Concern - Operational Focus**

**Strategy**

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

**Task**

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Proactively monitor server performance statistics.  
 Maintain RAID array and other redundant technologies to provide fault tolerance.  
 Keep storage devices optimized for highest performance.

**Strategic Concern - Operational Focus**

**Strategy**

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

**Task**

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

**Strategic Concern - Operational Focus**

**Strategy**

Leverage and maximize efficiencies and use of technologies currently available including Active Directory and Lotus Domino's Sametime.

**Task**

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Implement use of Active Directory group policies.  
 Review opportunities to utilize roaming profiles.  
 Evaluate business opportunities to utilize Sametime for collaboration.

<b>Description</b>	<b>Unit</b>	<b>FY2002</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>
<b>Output Measure</b>					
Server connections	Number	553	597	627	700
Network servers maintained	Number	18	18	20	20
Install 1 gigabyte backbone	Yes/No	n/a	Yes	Yes	Yes
<b>Effectiveness Measure</b>					
Server uptime maintained	Percent	98	99	99	99
Customer satisfaction	Percent	98	99	99	99
Reduce network comm. service charge	Yes/No	n/a	n/a	Yes	Yes
<b>Efficiency Measure</b>					
Network application availability	Percent	99	99	99	99
Servers maintained per unit FTE	Number	8	9	10	10

# INFORMATION TECHNOLOGY INFRASTRUCTURE AND NETWORK MANAGEMENT

## Expenditures By Category

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	357,008	240,742	238,852	0	238,852
Non Personal Expenditures	161,296	224,236	226,936	0	226,936
Capital Expenditures	17,399	0	0	0	0
Totals	\$535,703	\$464,978	\$465,788	\$0	\$465,788

## Personnel Summary

Actual Positions	3.50	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, 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.

## **Strategic Concern - City/Stakeholder Communication and Engagement**

### **Strategy**

Enhance Media/Marketing/Communication Effort

<b>Task</b>	<b>Current Funding</b>	<b>Fiscal Year Completed</b>	<b>Funds Required</b>
Continue integration of Customer Response Management with departmental processes and GIS.	Yes	2005	\$0

Status - Integration with CRM and GIS is being explored for further leveraging of pertinent information.

## **Strategic Concern - Operational Focus**

### **Strategy**

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

### **Task**

- Review all established data, layers, and coverages to identify areas for improvement.
- Meet with GIS end users and get group consensus on how to handle improvements.
- Establish internal processes to prevent future inconsistencies.
- Establish an internal program for timely updates to existing coverages and layers.

## **Strategic Concern - Operational Focus**

### **Strategy**

Reengineer the Annual and Monthly data updates to the Parcel Information System

### **Task**

- Review the existing processes, identifying areas for improvement.
- Meet with GIS end users to get group consensus on how to handle improvements.
- Rewrite and document the new processes.

## **Strategic Concern - Operational Focus**

### **Strategy**

Take ownership of the City's GIS Program by removing dependencies on external sources

### **Task**

- Identify internal data and their sources (GIS specific) unique to the City of Sarasota.
- Integrate these sources into the GIS.
- Establish internal processes to preserve its accuracy and consistency.

# INFORMATION TECHNOLOGY GEOGRAPHIC INFORMATION SYSTEMS

## Strategic Concern - Operational Focus

### Strategy

Enhance the current GIS to allow look-up by site address

### Task

Identify internal and external sources for site address within the City boundaries.

Create a database for storing and retrieval of site addresses.

Centralize this database for integration with other City applications dependent on valid site addresses.

## Strategic Concern - Operational Focus

### Strategy

Reconstruct the City's GIS web site

### Task

Identify all GIS components to be used for informational purposes.

Create appropriate databases and rewrite the web interface.

## Strategic Concern - Operational Focus

### Strategy

Establish user training program

### Task

Identify user-training needs unique to the City.

Explore external training sources and alternative training delivery methods such as the Internet that will meet these needs.

Provide GIS end users internal and external options for training.

<b>Description</b>	<b>Unit</b>	<b>FY2002</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>
<b>Output Measure</b>					
GIS training sessions conducted	Number	2	10	6	3
Departmental GIS Layers maintained	Yes/No	Yes	Yes	Yes	Yes
<b>Effectiveness Measure</b>					
Customer Satisfaction	Percent	83	90	95	99

## **Expenditures By Category**

	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Totals</b>
Personal Expenditures	188,902	265,659	262,915	0	262,915
Non Personal Expenditures	19,229	35,230	35,230	0	35,230
Capital Expenditures	8,000	552	552	0	552
<b>Totals</b>	<b>\$216,131</b>	<b>\$301,441</b>	<b>\$298,697</b>	<b>\$0</b>	<b>\$298,697</b>

## **Personnel Summary**

Actual Positions	4.50	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.

### Strategic Concern - Fiscal Responsibility

#### Strategy

Enhance Capital Improvement Plan Process

Task	Current Funding	Fiscal Year Completed	Funds Required
Automate CIP workflow. Status - In progress for '05.	Yes	2005	\$0

<u>Indicator</u>	<u>Status</u>
Automated CIP workflow process in place.	Assist in automation of CIP workflow process at direction of Budget Manager

  

Description	Unit	FY2002	FY2003	FY2004	FY2005
<b>Output Measure</b> Automation completed	Yes/No	n/a	n/a	No	Yes

### Strategic Concern - Fostering Residential and Business Collaboration

#### Strategy

Expand Neighborhood Participation

Task	Current Funding	Fiscal Year Completed	Funds Required
Include neighborhood presence on City website as "Jewels of the City." Status - Neighborhood presence is being reviewed with Neighborhood department for '05.	Yes	2005	\$0

<u>Indicator</u>	<u>Status</u>
Website present and maintained.	To review opportunities to exploit website presence to expand neighborhood participation and assist as necessary.

  

Description	Unit	FY2002	FY2003	FY2004	FY2005
<b>Output Measure</b> Website updated to include neighborhood objectives	Yes/No	n/a	n/a	No	Yes

### Strategic Concern - City/Stakeholder Communication and Engagement

#### Strategy

Install Information Kiosks

# INFORMATION TECHNOLOGY TRAINING AND DEVELOPMENT

Task	Current Funding	Fiscal Year Completed	Funds Required
Determine informational features to include in kiosks based on information received from departments. Status - Informational features are being reviewed. Kiosk bid has been awarded and purchase is in process.	Yes	2005	\$0
Acquire the technology needed. Status - Bid has been awarded as of the end of May, and purchasing process is in process.	Yes	2005	\$0
Provide training on use and navigation. Status - Once kiosks are acquired and deployment plan/timeframe is finalized, training will be coordinated.	Yes	2005	\$0

<u>Indicator</u>	<u>Status</u>				
Increasing numbers of users.	Determine guidelines for measurement of users				
Description	Unit	FY2002	FY2003	FY2004	FY2005
<b>Output Measure</b>					
Increased users	Yes/No	n/a	n/a	Yes	Yes

<u>Indicator</u>	<u>Status</u>				
Unsolicited positive feedback.	Determine if unsolicited positive feedback (UPF) has been received				
Description	Unit	FY2002	FY2003	FY2004	FY2005
<b>Effectiveness Measure</b>					
UPF received	Yes/No	n/a	n/a	Yes	Yes

## Strategic Concern - City/Stakeholder Communication and Engagement

### Strategy

Enhance Media/Marketing/Communication Effort

Task	Current Funding	Fiscal Year Completed	Funds Required
Utilize City website to disseminate information. Status - Award for development of website enhancement has been made. Purchase order has been issued, and development of dissemination site has commenced.	Yes	2005	\$0

## Strategic Concern - City/Stakeholder Communication and Engagement

### Strategy

Establish Neighborhood Leadership Academy

Task	Current Funding	Fiscal Year Completed	Funds Required
Develop online Neighborhood Academy. Status - In question per NPO Director, as to whether it can be done online.	No	2006	\$75,000

<u>Indicator</u>	<u>Status</u>
College operating on-line.	Establish operational online college per NPO Director direction

# INFORMATION TECHNOLOGY TRAINING AND DEVELOPMENT

Description	Unit	FY2002	FY2003	FY2004	FY2005
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**Output Measure**

Online college operational	Yes/No	n/a	n/a	No	No
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**Strategic Concern - Fiscal Responsibility**

**Strategy**

Pursue Millage-Neutral Budget

Task	Current Funding	Fiscal Year Completed	Funds Required
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Streamline business processes to create efficiencies.	Yes	2005	\$0
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Status - Although IT must be a key partner in streamlining business processes, it cannot own it by itself. It is imperative that major departments partner with IT to help select, identify, reengineer, and map business processes before any automation can take place.

**Strategic Concern - Operational Focus**

**Strategy**

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

**Task**

To further develop and enhance:

- City intranet/extranet.
- The Citizen Relationship Management (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.
- The automated workflow for the DRC (Development Review Committee).
- The automated agenda and minutes production and distribution for City Commission meetings.

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

**Strategic Concern - Operational Focus**

**Strategy**

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

**Task**

Support and promote business software skill acquisition to allow for enhanced performance of tasks and career mobility. Develop training materials and provide training (both online and instructor led) to business process owners of applications developed for the automation and/or web-enablement of business processes. Develop and distribute online surveys and questionnaires regarding city services, web site services; compile data and generate reports of survey responses. Enhance current system and continue to manage a technology-based training application to allow City personnel more flexible training delivery methods. Continue to work with HR to align soft skills training methodologies with technical training and deliver via a seamless portal.

# INFORMATION TECHNOLOGY TRAINING AND DEVELOPMENT

Description	Unit	FY2002	FY2003	FY2004	FY2005
<b>Output Measure</b>					
Classes/seminars held	Number	30	40	40	20
Business process automation projects	Number	7	6	4	5
<b>Effectiveness Measure</b>					
Customers satisfied with training	Percent	98	99	99	99
Implement applications	Percent	98	99	100	100

## Expenditures By Category

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	174,751	189,098	178,295	0	178,295
Non Personal Expenditures	3,471	4,960	6,960	0	6,960
Capital Expenditures	3,392	4,638	2,638	0	2,638
Totals	\$181,614	\$198,696	\$187,893	\$0	\$187,893

## Personnel Summary

Actual Positions	2.50	2.50	0.00	2.50
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# INFORMATION TECHNOLOGY ADMINISTRATIVE SUPPORT

## Description of Operations

The Information Technology (IT) Administrative Support cost center is utilized to budget administrative expenses not directly attributable to any other cost center.

### Strategic Concern - City/Stakeholder Communication and Engagement

#### Strategy

Install Information Kiosks

Task	Current Funding	Fiscal Year Completed	Funds Required
Examine feasibility of placing kiosks outside City property, e.g., Visitors Bureau.	Yes	2005	\$0
Status - In progress for '05, should examination prove feasible than future dollars will need to be allocated.			

Indicator	Status				
New public involvement - individuals and organizations.	Investigate opportunities for expansion of kiosks				
Description	Unit	FY2002	FY2003	FY2004	FY2005
<b>Output Measure</b>					
Kiosks installed outside City property	Yes/No	n/a	n/a	No	Yes

### Strategic Concern - City/Stakeholder Communication and Engagement

#### Strategy

Enhance Media/Marketing/Communication Effort

Task	Current Funding	Fiscal Year Completed	Funds Required
Continue to map key business processes for automation and delivery via website.	Yes	2005	\$0
Status - Continuous evaluation of processes which are conducive for delivery via website and business feasibility determined.			

## Expenditures By Category

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Non Personal Expenditures	20,664	72,189	50,189	0	50,189
Capital Expenditures	510	3,300	3,300	0	3,300
Totals	\$21,174	\$75,489	\$53,489	\$0	\$53,489

## Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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# INFORMATION TECHNOLOGY SPECIAL PROJECTS

## Description of Operations

The 2004-05 budget combined with available fund balance will provide funding for new or expanded initiatives, such as replacement of City Hall's phone switch, GIS mapping services web interface, replacement of the FMS server and continuation of the City's online training initiative with Net-G.

## Cost Center Expenditures By Category

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	629	0	0	0	0
Non Personal Expenditures	110,046	94,000	20,000	0	20,000
Capital Expenditures	389,543	60,000	145,100	0	145,100
Totals	\$500,218	\$154,000	\$165,100	\$0	\$165,100

## Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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**CITY OF SARASOTA**  
**Information Technology Special Project Funding Requests**  
**Fiscal Year 2004-2005**

<p><b>NETg Renewal</b></p> <p>Netg is an e-Learning service provider that allows city employees a convenient venue for increasing skills in Information Technology, Desktop Applications, and Business/Professional Development (soft skills). The courses are available in various delivery methods (via the web, on the client's hard drive, etc.) and languages. Features also include tools that allow administrators to perform pre- and post-assessments; award certificates of completion; establish and measure the success of training objectives, develop processes, procedures, and guidelines for users; define performance criteria; and generate reports based on various criterion. To date, 140 City employees have enrolled. Each enrollee is registered for an average of 2 courses per employee.</p>	<p><b>\$10,000</b></p>
<p><b>FMS Server</b></p> <p>The current FMS server was purchased in 2002. The warranty on the current production server will expire in 2005. The server currently used for the FMS test, staging and training environment was purchased in 1998. The budget includes funding for a new server to be acquired for the production environment thereby allowing the current production server to move into the test/training environment.</p>	<p><b>\$15,000</b></p>
<p><b>Geographic Information System (GIS) Project</b></p> <p>The GIS projects for fiscal year 2004-05 will enhance the current GIS to allow information look-up by site address. It will identify internal and external sources for site addresses within the City boundaries and create a database for storing and retrieval of site addresses. This will also centralize the database for integration with other City applications dependant on valid site addresses. The second phase of the project will reconstruct the City of Sarasota's GIS web site to include identifying all GIS components to be used for informational purposes, creation of appropriate databases and rewriting the web interface. These projects will necessitate additional software and hardware for implementation, as well as some consultant time for project implementation and software upgrade training.</p>	<p><b>\$60,000</b></p>
<p><b>Telecommunication Systems</b></p> <p>The budget includes funding for the replacement of the phone switch at City Hall (\$75,000). Additionally, \$5,100 is included for a stand-alone telephone system for the Newtown Redevelopment office. Currently the office Administrative Assistant is unable to answer other associates telephones.</p>	<p><b>\$80,100</b></p>
<p><b>Total</b></p>	<p><b>\$165,100</b></p>