

CITY OF SARASOTA, FLORIDA  
INFORMATION TECHNOLOGY

	Actual 2003-04	Budget 2004-05	Amended Budget 2004-05	Estimated 2004-05	Budget 2005-06
Available Fund Balance	\$ 800,122	\$ 417,458	\$ 657,000	\$ 657,000	\$ 546,641
<u>Revenues</u>					
Department billings	1,543,757	1,496,872	1,496,872	1,496,872	1,621,469
Investment income	21,449	15,000	15,000	15,000	15,000
Miscellaneous	1,411	-	-	299	-
Total	1,566,617	1,511,872	1,511,872	1,512,171	1,636,469
Estimated Funds Available	2,366,739	1,929,330	2,168,872	2,169,171	2,183,110
<u>Expenditures</u>					
Personnel	986,147	989,480	989,480	1,005,881	1,137,844
Operating	603,086	354,506	449,622	410,964	344,528
Capital	120,506	153,590	264,922	205,685	236,948
Total	1,709,739	1,497,576	1,704,024	1,622,530	1,719,320
Projected Ending Balance	<u>\$ 657,000</u>	<u>\$ 431,754</u>	<u>\$ 464,848</u>	<u>\$ 546,641</u>	<u>\$ 463,790</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 Technology strategies and infrastructure to assure this objective.

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

We believe efficient Information Technology 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 and provide direction and consulting services to its clients. The clients will be provided with information, insight, and

## INFORMATION TECHNOLOGY

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 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Total
045061 CUSTOMER SERVICE AND DESKTOP	349,741	326,609	379,384	0	379,384
045063 INFRASTRUCTURE AND NETWORK M	443,836	465,788	319,059	0	319,059
045064 GEOGRAPHIC INFORMATION SYSTEI	283,759	298,697	263,548	0	263,548
045065 TRAINING AND DEVELOPMENT	186,359	187,893	221,330	0	221,330
045066 ADMINISTRATIVE SUPPORT	60,388	53,489	56,967	0	56,967
045067 ELECTRONIC GOVERNMENT SERVIC	0	0	28,037	0	28,037
045068 CITY-WIDE RECURRING COSTS	0	0	215,995	0	215,995
046000 INFORMATION TECHNOLOGY SPECL	385,659	165,100	165,100	69,900	235,000
Totals	\$1,709,742	\$1,497,576	\$1,649,420	\$69,900	\$1,719,320

### Department Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	986,145	989,480	1,137,844	0	1,137,844
Non Personal Expenditures	603,090	354,506	331,610	12,918	344,528
Capital Expenditures	120,507	153,590	179,966	56,982	236,948
Transfer Expenditures	0	0	0	0	0
Totals	\$1,709,742	\$1,497,576	\$1,649,420	\$69,900	\$1,719,320

### Personnel Summary

Actual Positions	16.00	17.00	0.00	17.00
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### Revenue Summary

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
INTEREST	21,449	15,000	15,000	0	15,000
OTHER MISCELLANEOUS REVENUES	1,411	0	0	0	0
INTRAGOVERNMENTAL SERVICES	1,543,757	1,496,872	1,621,469	0	1,621,469
Totals	\$1,566,617	\$1,511,872	\$1,636,469	\$0	\$1,636,469

# 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 the right technology tools to be productive.

### 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 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

Rejuvenation of the IT liaison program.

Active participation in the IT liaison monthly meetings.

Continue to ensure software license compliancy and responsible technology deployment.

Daily proactive visits to each department.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
<b>Output Measure</b>					
Reports to departments	Yes/No	Yes	Yes	Yes	Yes
Desktops maintained	Number	403	413	423	430
Support calls serviced annually	Number	4,820	3,526	3,370	3,400
<b>Effectiveness Measure</b>					
Support calls closed	Percent	99	99	99	99
Equipment uptime	Percent	99	99	99	99
<b>Efficiency Measure</b>					
Support calls per Technician	Number	1,606	1,763	1,685	1,700
Desktops maintained per FTE	Number	134.33	206.5	211.5	215.0

### Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	336,955	309,418	373,034	0	373,034
Non Personal Expenditures	12,078	15,191	4,350	0	4,350
Capital Expenditures	708	2,000	2,000	0	2,000
Transfer Expenditures	0	0	0	0	0
<b>Totals</b>	<b>\$349,741</b>	<b>\$326,609</b>	<b>\$379,384</b>	<b>\$0</b>	<b>\$379,384</b>

### Personnel Summary

Actual Positions	5.50	5.75	0.00	5.75
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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, two Network Support Technicians and a Network Support Analyst. 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").	Yes	2005	\$0
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.			

<u>Indicator</u>	<u>Status</u>
Wireless access network.	WAPs are currently deployed in City Hall on a test basis.

  

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
<b>Output Measure</b>					
WAPs on internal network	Number	n/a	4	8	10
WAPs external to the City's network	Number	n/a	0	2	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.	Yes	2005	\$0
Status - Contingent on location and definition of software purchase (if necessary).			

<u>Indicator</u>	<u>Status</u>
All necessary software/hardware installed and functioning.	Obtain software and install in accordance with plans as established by Neighborhood Partnership Office (NPO) Director.

  

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
<b>Output Measure</b>					
Hardware/Software installed and operational	Yes/No	n/a	No	n/a	n/a

# INFORMATION TECHNOLOGY INFRASTRUCTURE AND NETWORK MANAGEMENT

## **Strategic Concern - Operational Focus**

### **Strategy**

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

### **Task**

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Maintain Software Update Services (SUS) with migration to Windows Update Services when released by Microsoft and appropriate to meet City users needs.

Leverage Dell Open Manage system for server monitoring.

Identify, install and implement solution.

Maintain network and infrastructure hardware and software inventory database.

Create software delivery packages (unattended software installations).

Implement and use remote control for troubleshooting purposes.

Establish appropriate group policies to meet City user base goals.

## **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.

# INFORMATION TECHNOLOGY INFRASTRUCTURE AND NETWORK MANAGEMENT

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
<b>Output Measure</b>					
Server connections	Number	597	655	700	725
Network servers maintained	Number	18	26	33	30
Install 1 gigabyte backbone	Yes/No	Yes	Yes	Yes	Yes
Support calls per technician	Number	694	774	818	900
<b>Effectiveness Measure</b>					
Server uptime maintained	Percent	99	99	99	99
Customer satisfaction	Percent	99	99	99	99
Reduce network comm. service charge	Yes/No	n/a	Yes	Yes	Yes
<b>Efficiency Measure</b>					
Network application availability	Percent	99	99	99	99
Servers maintained per unit FTE	Number	9	8.67	11	10
Support calls per technician	Number	347	258	273	300

## Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	226,048	238,852	296,539	0	296,539
Non Personal Expenditures	198,584	226,936	17,520	0	17,520
Capital Expenditures	19,204	0	5,000	0	5,000
Totals	\$443,836	\$465,788	\$319,059	\$0	\$319,059

## Personnel Summary

Actual Positions	3.50	3.75	0.00	3.75
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## Revenue Summary

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
OTHER MISCELLANEOUS REVENUES	109	0	0	0	0
Totals	\$109	\$0	\$0	\$0	\$0

# 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 and 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 city wide electronic base map.

### **Task**

- Compare electronic data to Engineering paper maps for discrepancies.
- Edit discrepancies when found - notify City Department of Engineering of possible errors on paper maps.
- Recreate template and functionality of paper maps in GIS format.
- Establish acceptable levels of accuracy and precision.
- Establish processes for updates and procedures for Enterprise use of base map data.

## **Strategic Concern - Operational Focus**

### **Strategy**

Reengineer the Parcel Information System.

### **Task**

- Review current system and identify weaknesses and/or omissions of features.
- Meet with end-users to discuss current functionality and future enhancements.
- Develop application to perform requirements.
- Establish a routine to update additional City-related data on a regular basis.

## **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.

# INFORMATION TECHNOLOGY GEOGRAPHIC INFORMATION SYSTEMS

**Task**

Integrate these sources into the GIS.  
Establish internal processes to preserve its accuracy and consistency.

**Strategic Concern - Operational Focus**

**Strategy**

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

**Task**

Identify internal and external sources for site addresses 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**

Establish needs and features to be presented on redesigned website.  
Create interactive applications to achieve the pre-determined needs.  
Assess site for future enhancements and integration with City-wide data.

**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/Intranet that will meet these needs.  
Provide GIS end users internal and external options for training.

<b>Description</b>	<b>Unit</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output Measure</b>					
GIS training sessions conducted	Number	10	10	12	20
Departmental GIS layers maintained	Yes/No	Yes	Yes	Yes	Yes
Number of support calls	Number	157	152	160	200
<b>Effectiveness Measure</b>					
Customer satisfaction	Percent	90	95	95	95
<b>Efficiency Measure</b>					
Calls per technician	Number	78.5	76.0	80.0	100.0

**Expenditures By Category**

	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Totals</b>
Personal Expenditures	245,185	262,915	231,982	0	231,982
Non Personal Expenditures	25,251	35,230	26,866	0	26,866
Capital Expenditures	13,323	552	4,700	0	4,700
<b>Totals</b>	<b>\$283,759</b>	<b>\$298,697</b>	<b>\$263,548</b>	<b>\$0</b>	<b>\$263,548</b>

**Personnel Summary**

Actual Positions	4.50	3.75	0.00	3.75
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# INFORMATION TECHNOLOGY TRAINING AND DEVELOPMENT

## Mission Statement

To facilitate the 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 client departments to reach their goals and objectives in 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	FY 2003	FY 2004	FY 2005	FY 2006
<b>Output Measure</b> Automation completed	Yes/No	n/a	No	Yes	Yes

### Strategic Concern - Fiscal Responsibility

#### Strategy

Evaluate Possible Level of Service Enhancements

Task	Current Funding	Fiscal Year Completed	Funds Required
Streamline business processes to create efficiencies. 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.	Yes	2006	\$0

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

#### Strategy

Install Information Kiosks

Task	Current Funding	Fiscal Year Completed	Funds Required
Determine informational features to include in kiosks based on information received from departments. Status - Relevant features were identified and bid was awarded.	Yes	2005	\$0
Acquire the technology needed. Status - Technology was acquired.	Yes	2005	\$0
Provide training on use and navigation. Status - Kiosks preliminarily deployed. Training will be coordinated.	Yes	2005	\$0

# INFORMATION TECHNOLOGY TRAINING AND DEVELOPMENT

<u>Indicator</u>	<u>Status</u>				
Increasing numbers of users.	Determine guidelines for measurement of users.				
Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
<b>Output Measure</b>					
Increased users	Yes/No	n/a	Yes	Yes	Yes

<u>Indicator</u>	<u>Status</u>				
Unsolicited positive feedback.	Determine if unsolicited positive feedback (UPF) has been received.				
Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
<b>Effectiveness Measure</b>					
UPF received	Yes/No	n/a	Yes	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.	Yes	2005	\$0
Status - Award for development of website enhancement has been made. Purchase order has been issued, and development of dissemination site has commenced.			

## **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**

Enhancement and maintenance of currently automated processes.

### **Task**

To further develop, enhance and/or maintain:

- City intranet/extranet (enhance, maintain).
- Citizen Relationship Management (CRM) process (maintain).
- City Web Site (enhance, maintain).
- Kiosks (develop, enhance, maintain).

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 to increase skill levels.

# INFORMATION TECHNOLOGY TRAINING AND DEVELOPMENT

**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 the City Human Resources Department to align soft skills training methodologies with technical training and deliver via a seamless portal.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
<b>Output Measure</b>					
Classes/seminars held	Number	30	40	40	20
Business process automation projects	Number	6	4	5	5
Number of support calls	Number	121	227	246	300
<b>Effectiveness Measure</b>					
Customers satisfied with training	Percent	99	99	99	99
Implement applications	Percent	99	100	100	100
<b>Efficiency Measure</b>					
Support calls per technician	Number	121	227	246	300

**Expenditures By Category**

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	177,957	178,295	211,732	0	211,732
Non Personal Expenditures	6,194	6,960	6,650	0	6,650
Capital Expenditures	2,208	2,638	2,948	0	2,948
Totals	\$186,359	\$187,893	\$221,330	\$0	\$221,330

**Personnel Summary**

Actual Positions	2.50	2.75	0.00	2.75
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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 - At this time, placement of Information Kiosks outside City property has been determined to not be feasible.			

Indicator	Status				
New public involvement - individuals and organizations.	Investigate opportunities for expansion of kiosks.				
Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
<b>Output Measure</b>					
Kiosks installed outside City property	Yes/No	n/a	No	No	No

### 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	2006	\$0
Status - Continuous evaluation of processes which are conducive for delivery via website and business feasibility determined.			

## Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Non Personal Expenditures	56,688	50,189	53,667	0	53,667
Capital Expenditures	3,700	3,300	3,300	0	3,300
Totals	\$60,388	\$53,489	\$56,967	\$0	\$56,967

## Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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# INFORMATION TECHNOLOGY ELECTRONIC GOVERNMENT SERVICES

## **Mission Statement**

To provide for successful Internet delivery of automated processes and services to the constituents as well as analysis of all enterprise-wide business processes.

## **Description of Operations**

Electronic Government Services (EGS) will facilitate business process analysis and mapping for the entire City government. Processes will be analyzed and mapped for candidacy for streamlining and automation and delivery via the Internet. EGS will manage the alignment of the City's heavy web presence. This will include the City's web site, the CIP and development services communication web site, the kiosk delivery, and the Intranet. EGS will be accountable for successful Internet delivery of automated processes and services to constituents as well as analysis of all enterprise-wide business processes.

The Business Analyst position currently budgeted in the Building Department will become the Manager of Electronic Government Services in the Information Technology Department and will be accountable for analysis of all enterprise-wide business processes. The manager will provide for business process analysis and mapping for the entire City government. Electronic Government is closely correlated with business analysis and process reengineering and as such processes will be analyzed and mapped for candidacy for streamlining, automation and delivery via the Internet. This position will also manage the alignment of the City's heavy web presence, including the City's web site, our CIP and development services communication web site, our kiosk delivery, and the Intranet. The position will remain a dedicated resource to the Building Department to ensure a successful implementation of the newly acquired software application and provide technical support as needed. As such, the Building Department will provide 66% of the funding for this position.

The balance of the funding will be allocated through user fees to the other departments that use and/or benefit from the services provided by this position.

## **Strategic Concern - Operational Focus**

### **Strategy**

Analysis of City-wide business processes per department.

### **Task**

- 
- Identify and meet with process owners.
  - Map processes, identify ownership, and re-engineer.
  - Determine system of work.
  - Identify opportunities for automation.

## **Strategic Concern - Operational Focus**

### **Strategy**

Electronic Government.

### **Task**

- 
- Align various web sites and activities.
  - Provide for web enablement of processes as identified in the process mapping.
  - Manage the entire City of Sarasota web presence.

## **Expenditures By Category**

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	0	0	24,557	0	24,557
Non Personal Expenditures	0	0	3,480	0	3,480
Totals	\$0	\$0	\$28,037	\$0	\$28,037

## **Personnel Summary**

Actual Positions	0.00	1.00	0.00	1.00
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# INFORMATION TECHNOLOGY

## CITY-WIDE RECURRING COSTS

### Description of Operations

The City-wide recurring costs is used to segregate and account for costs which are accounted for in the Information Technology Departmental budget and are not specifically attributable to a specific business unit within the department or a specific department within the City. These costs are normal recurring costs such as licensing and maintenance costs for software and hardware, both data and telecomm related, as well as infrastructure wide costs such as non-directly attributable cabling.

### Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Non Personal Expenditures	0	0	211,995	0	211,995
Capital Expenditures	0	0	4,000	0	4,000
Totals	\$0	\$0	\$215,995	\$0	\$215,995

### Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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# INFORMATION TECHNOLOGY SPECIAL PROJECTS

## Description of Operations

The 2005-06 continuation budget combined with available fund balance will provide funding for new or expanded initiatives, such as the migration of the City's computing platform to Windows XP/Office 2003, continuation and expansion of the City's GIS mapping services web interface, and replacement and upgrade of the IT training and conference facilities.

## Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	0	0	0	0	0
Non Personal Expenditures	304,295	20,000	7,082	12,918	20,000
Capital Expenditures	81,364	145,100	158,018	56,982	215,000
Totals	\$385,659	\$165,100	\$165,100	\$69,900	\$235,000

## 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 2005-2006**

<p><b>Enterprise-wide upgrade to Microsoft Windows XP/Office 2003 Suite</b></p> <p>The current platform for all PCs and laptops in the City of Sarasota computing environment is the Microsoft Windows 2000 Professional Operating System and Microsoft Office 2000 Suite (Word, Excel, PowerPoint, etc.). Although stable, this platform is five years old and in jeopardy of losing technical support from Microsoft. The integration of the XP operating system with the Office 2003 suite of applications will provide us with stability, ensure continuity of Microsoft technical support, and allow for compatibility with our (City of Sarasota) business associates and external parties who have migrated to the Windows XP/Office 2003 platform.</p> <p>Additional funding for this project is to be received from the Building Department fund in the amount of \$15,000.</p>	<p><b>\$135,000</b></p>
<p><b>Geographic Information System (GIS) Project</b></p> <p>The projects outlined this year for GIS build on the projects implemented over the past few years. This year's project has several parts, each of which is intimately connected with the other and with the entire GIS infrastructure.</p> <ul style="list-style-type: none"> <li>➤ Replace existing Notes-based application with an "in-house" developed and maintained, web-based parcel information system which will maintain existing functionality, as well as add new tools and analysis options requested by current end-users.</li> <li>➤ Establishment of City-Wide Electronic Base Map - Consolidate individual mapping efforts throughout the City into one electronic base map to ensure consistency and maintain required accuracy.</li> <li>➤ Restructure and Development of GIS Internet Presence - currently static PDF maps will be replaced with interactive mapping applications specific to city-related business.</li> <li>➤ End-User Training - in order to make the best use of the investment in GIS software and hardware and to help end-users to be more proficient in their daily activities, a system of department and skill specific training will be conducted.</li> </ul> <p>The total cost of this project is \$85,000. \$30,100 of which is being funded from the continuation portion of the budget for Department 046, with the balance of \$54,900 being a budget issue.</p>	<p><b>\$ 85,000</b></p>
<p><b>Training Room Upgrades and Improvements</b></p> <p>The IT Training Room is utilized by several city departments for the purpose of conducting training sessions, webinars, video conference sessions, and meetings. During the first 6 months of 2004-05, over 100 reservations were made. During 2005-06 reservations are predicted to increase as a result of training initiatives by IT Training and Development and Human Resources. The room is currently equipped with desktop computers that are 5 years old. To make the room truly multi-purpose and to better accommodate the hardware requirements for the business applications used in training sessions, we propose replacing the older PCs with newer more powerful machines with warranties.</p>	<p><b>\$ 15,000</b></p>
<p><b>Total</b></p>	<p><b>\$235,000</b></p>

# INFORMATION TECHNOLOGY SPECIAL PROJECTS

## IMS Intranet and Base Map Project

### Replace existing Parcel Information System

Replace existing Notes-based application with a web-based parcel information system. The system will maintain existing functionality as well as add new tools and analysis options as requested by current end-users. Most importantly, the new Internet based system will eliminate the need for the purchase, deployment, and training of GIS software. The departmental users will simply utilize their browsers to access the system much like they do to access any web site on the Internet. This is a three phase project including the following: 1. Create query interface to allow end-users (city employees and citizens) to select parcels based on user defined information (e.g. owner name, address, PIN, sale date), 2. Create interface to generate mailing labels based on user defined criteria (e.g., addresses in neighborhood associations, addresses within XXX feet of a property, etc.), and 3. Create thematic mapping of data associated to parcels (e.g., valuations, trends, etc.) Assessment of this product will be performed by end-users and appropriate changes will be made prior to deployment.

### Establishment of City-Wide Electronic Base Map

Consolidate individual mapping efforts throughout the City into one electronic base map to ensure consistency and maintain required accuracy. The establishment of the electronic base map includes four main components as follows: 1. Assessment of current GIS electronic data to other departments' paper maps to assess discrepancies. These discrepancies will be researched and resolved by appropriate "owner" department. 2. Establishment of acceptable accuracy, precision, and acceptable error parameters. 3. Integration of relevant documents and annotation information into base map layout, databases, and applications. 4. Establishment of City-wide procedures to ensure accurate and timely updates of the base map data when relevant changes occur.

### Restructure and Development of GIS Internet Presence

The GIS website that currently houses static PDF maps will be replaced with interactive mapping applications specific to city-related business. Services provided will include, but will not limited to the following: 1. Neighborhood Specific Data - e.g. statistics on property, schools, parks, crime, census data voting info, etc. for a particular neighborhood 2. City Services Application - to include trash/garbage pick up, parks and rec, city facilities, etc. 3. Emergency Preparedness Application - i.e., hurricane information (shelters, evacuation routes), flood zone information, fire stations, hospitals, etc. 4. Business development - to include cityscapes, artist renderings, and road closures, etc - items of interest as they relate to development and redevelopment within the City. 5. Parcel Information - Basic information for citizens about their properties and those around them, e.g. zoning, values, ownership, etc. Additionally, the website will also contain static PDF maps of features that are effectively communicated by such means (cartographically relevant maps, simple placement, common thematic, historic maps, etc.) as well as GIS standards and data documentation.

### End-User Training

In order to make the best use of the investment in GIS software and hardware and to help end-users to be more proficient in their daily activities, a system of department and skill specific training will be conducted. There will be four main training class types as follows: 1. Querying and Viewing - to include basic functions of GIS software, e.g., zoom, pan, load data, query data, data availability, metadata importance, etc. 2. Data Creation and Editing - for those users who create and maintain data, this class will educate the user on City standards, metadata requirements, and best-practices 3. GIS Analysis - to teach end-users how to use advanced querying, reporting, and statistical functions of GIS software as well as introduce users to the importance of understanding and using metadata when analyzing data. 4. Map Making - focus on creating effective maps both cartographically and technically. Assessment of Departmental needs will be performed to tailor each class to daily activities and possibly to introduce more effective ways of communicating ideas. Classes will be held on either a department by department basis or by similar needs - whichever is more effective. These classes will act as a mechanism to "elevate" end-users to a more proficient basis and be offered afterwards on an as-needed basis for new employees or as a refresher. Additional classes will be developed to introduce new features or frequently asked questions.

The total cost of this project is \$85,000. \$30,100 of which is being funded from the continuation portion of the budget for Department 046.

### Cost of Issue

Personal	0
Operating	12,918
Capital	41,982
Transfers	0
<hr/> Total	<hr/> \$54,900
Net Cost of Issue	\$54,900

# INFORMATION TECHNOLOGY SPECIAL PROJECTS

## Training Room Replacements and Upgrades

The IT Training Room is utilized by several city departments for the purpose of conducting training sessions, webinars, video conference sessions, and meetings. During the first 6 months of FY0405, over 100 reservations were made. During FY0506, reservations are predicted to increase as a result of training initiatives by IT Training and Development and Human Resources. The room is currently equipped with desktop computers that are 5 years old. To make the room truly multi-purpose and to better accommodate the hardware requirements for the business applications used in training sessions, we propose replacing the older PCs with newer more powerful machines with warranties.

### Cost of Issue

Personal	0
Operating	0
Capital	15,000
Transfers	0
<hr/>	
Total	\$15,000
Net Cost of Issue	\$15,000