

CITY OF SARASOTA, FLORIDA
INFORMATION TECHNOLOGY

	Actual 2004-05	Budget 2005-06	Amended Budget 2005-06	Estimated 2005-06	Budget 2006-07
Available Fund Balance	\$ 657,001	\$ 546,641	\$ 624,428	\$ 624,428	\$ 420,704
<u>Revenues</u>					
Department billings	1,496,872	1,621,469	1,621,469	1,621,469	1,753,619
Investment income	16,404	15,000	15,000	15,000	7,000
Miscellaneous	516	-	-	-	-
Total	1,513,792	1,636,469	1,636,469	1,636,469	1,760,619
Estimated Funds Available	2,170,793	2,183,110	2,260,897	2,260,897	2,181,323
<u>Expenditures</u>					
Personnel	952,846	1,137,844	1,137,844	1,104,342	1,246,089
Operating	389,148	344,528	405,524	585,857	679,528
Capital	204,371	236,948	282,662	149,994	144,948
Total	1,546,365	1,719,320	1,826,030	1,840,193	2,070,565
Projected Ending Balance	<u>\$ 624,428</u>	<u>\$ 463,790</u>	<u>\$ 434,867</u>	<u>\$ 420,704</u>	<u>\$ 110,758</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 (IT) 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.

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

INFORMATION TECHNOLOGY

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 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Total
045061 CUSTOMER SERVICE AND DESKTOP	325,185	379,384	321,253	0	321,253
045063 INFRASTRUCTURE AND NETWORK M	469,640	319,059	383,025	0	383,025
045064 GEOGRAPHIC INFORMATION SYSTEM	251,301	263,548	354,967	0	354,967
045065 TRAINING AND DEVELOPMENT	183,708	221,330	201,211	0	201,211
045066 ADMINISTRATIVE SUPPORT	67,722	56,967	94,753	0	94,753
045067 ELECTRONIC GOVERNMENT SERVIC	0	28,037	35,361	0	35,361
045068 CITY-WIDE RECURRING COSTS	0	215,995	201,995	0	201,995
046000 INFORMATION TECHNOLOGY SPECL	248,809	235,000	235,000	243,000	478,000
Totals	\$1,546,365	\$1,719,320	\$1,827,565	\$243,000	\$2,070,565

Department Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	952,706	1,137,844	1,246,089	0	1,246,089
Non Personal Expenditures	389,290	344,528	559,528	120,000	679,528
Capital Expenditures	204,369	236,948	21,948	123,000	144,948
Transfer Expenditures	0	0	0	0	0
Totals	\$1,546,365	\$1,719,320	\$1,827,565	\$243,000	\$2,070,565

Personnel Summary

Actual Positions	17.00	17.00	0.00	17.00
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Revenue Summary

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
INTEREST	16,404	15,000	7,000	0	7,000
OTHER MISCELLANEOUS REVENUES	324	0	0	0	0
INTRAGOVERNMENTAL SERVICES	1,497,064	1,621,469	1,753,619	0	1,753,619
Totals	\$1,513,792	\$1,636,469	\$1,760,619	\$0	\$1,760,619

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 PLAN

Strategic Goal - An Attractive, Environmentally-Friendly Community that is Safe and Livable and Provides an Array of Cultural and Aesthetic Enjoyments

Strategy - Minimize City impact on natural environment.

Objective - Reduce overall consumption of natural resources by increasing the use of energy efficient products.

Task	Current Funding	Fiscal Year Completed	Funds Required
Recommend "Energy Star" hardware where appropriate. Status - Current policy is to recommend Energy Star compliant hardware when available within City IT hardware standards.	Yes	2007	\$0
Recycle toner cartridges. Status - IT department currently recycles toner cartridges in accordance with City guidelines.	Yes	2007	\$0

OPERATIONAL FOCUS

Strategy

Deployment of additional services to IT customers.

Task

Implementation, training and effective usage of automated systems management.

Strategy

Enhancement of customer service levels and quality.

Task

Continue to ensure software license compliancy and responsible technology deployment.

Daily proactive visits to each department.

Implement comprehensive service request tracking system.

Implement desktop management software across enterprise.

Develop help desk function to provide first call problem resolution.

Description	Unit	FY 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Reports to departments	Yes/No	Yes	Yes	Yes	Yes
Desktops maintained	Number	413	450	491	500
Support calls serviced annually	Number	3,526	3,892	4,245	4,500

INFORMATION TECHNOLOGY CUSTOMER SERVICE AND DESKTOP SUPPORT

Effectiveness Measure

Support calls closed	Percent	99	99	99	99
Equipment uptime	Percent	99	99	99	99

Efficiency Measure

Support calls per Technician	Number	1,763	1,946	2,122	2,250
Desktops maintained per FTE	Number	206.5	225	245	250

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	310,826	373,034	310,423	0	310,423
Non Personal Expenditures	12,895	4,350	8,830	0	8,830
Capital Expenditures	1,464	2,000	2,000	0	2,000
Transfer Expenditures	0	0	0	0	0
Totals	\$325,185	\$379,384	\$321,253	\$0	\$321,253

Personnel Summary

Actual Positions	5.75	4.50	0.00	4.50
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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, 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 PLAN

Strategic Goal - An Attractive, Environmentally-Friendly Community that is Safe and Livable and Provides an Array of Cultural and Aesthetic Enjoyments

Strategy - Minimize City impact on natural environment.

Objective - Reduce overall consumption of natural resources by increasing the use of energy efficient products.

Task	Current Funding	Fiscal Year Completed	Funds Required
Recommend "Energy Star" hardware when appropriate. Status - Generally due to its need to be up and running 100% of the time, network and infrastructure hardware does not lend itself well to Energy Star hardware. As a rule, newer equipment in this area is more efficient than older equipment. Power considerations will be considered going forward with future purchases to see where efficiencies can be achieved.	Yes	2007	\$0

OPERATIONAL FOCUS

Strategy

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

Task

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.

Strategy

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

Task

Proactively monitor server performance statistics.

Maintain RAID array and other redundant technologies to provide fault tolerance.

Keep storage devices optimized for highest performance.

INFORMATION TECHNOLOGY INFRASTRUCTURE AND NETWORK MANAGEMENT

Strategy

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

Task

- 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.

Strategy

Enhance existing backup and recovery process to include 100% recovery in cases of extreme disasters.

Task

- Establish disaster recovery plan to meet City recovery requirements.
- Re-establish off-site storage for data.
- Evaluate alternative backup and recovery systems.
- Create inventory of redundant network components.

Description	Unit	FY 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Server connections	Number	655	700	750	800
Network servers maintained	Number	26	30	35	38
Install/maintain 1 gigabyte backbone	Yes/No	Yes	Yes	Yes	Yes
Effectiveness Measure					
Server uptime maintained	Percent	99	99	99	99
Customer satisfaction	Percent	99	99	99	99
Reduce network communication service charge	Yes/No	Yes	Yes	Yes	Yes
Efficiency Measure					
Network application availability	Percent	99	99	99	99
Servers maintained per unit FTE	Number	8.67	10	11.67	12.67

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	240,758	296,539	344,855	0	344,855
Non Personal Expenditures	204,894	17,520	33,170	0	33,170
Capital Expenditures	23,988	5,000	5,000	0	5,000
Totals	\$469,640	\$319,059	\$383,025	\$0	\$383,025

Personnel Summary

Actual Positions	3.75	4.50	0.00	4.50
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INFORMATION TECHNOLOGY

GEOGRAPHIC INFORMATION SYSTEMS

Mission Statement

To serve as the consulting unit supporting all City 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 City 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.

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.

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.

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.

Strategy

Expand existing GIS intranet to provide value at the department level.

Task

Identify specific department needs.
Establish access control to GIS data through user rights and passwords.
Develop department specific views to GIS data.

INFORMATION TECHNOLOGY GEOGRAPHIC INFORMATION SYSTEMS

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.

Description	Unit	FY 2004	FY 2005	FY 2006	FY 2007
Output Measure					
GIS training sessions conducted	Number	10	0	10	20
Departmental GIS layers maintained	Yes/No	Yes	Yes	Yes	Yes
Number of support calls	Number	152	130	100	150
Efficiency Measure					
Calls per Technician	Number	76.0	65	100	75

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	227,867	231,982	317,941	0	317,941
Non Personal Expenditures	18,734	26,866	32,326	0	32,326
Capital Expenditures	4,700	4,700	4,700	0	4,700
Totals	\$251,301	\$263,548	\$354,967	\$0	\$354,967

Personnel Summary

Actual Positions	3.75	4.50	0.00	4.50
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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.

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.

To facilitate the upgrading and migration of applications in conjunction with business process mapping.

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.

Strategy

Provide technical learning resources to increase skill levels.

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 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Classes/seminars held	Number	40	150	100	100
Business process automation projects	Number	4	4	5	5
Number of support calls	Number	227	300	320	320

INFORMATION TECHNOLOGY TRAINING AND DEVELOPMENT

Effectiveness Measure

Customers satisfied with training	Percent	99	99	99	99
Implement applications	Percent	100	100	100	100

Efficiency Measure

Support calls per technician	Number	227	300	320	320
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Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	172,464	211,732	190,653	0	190,653
Non Personal Expenditures	4,889	6,650	7,610	0	7,610
Capital Expenditures	6,355	2,948	2,948	0	2,948
Totals	\$183,708	\$221,330	\$201,211	\$0	\$201,211

Personnel Summary

Actual Positions	2.75	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 PLAN

Strategic Goal - A Responsible and Accessible Government that has Sound Financial and Administrative Practices

Strategy - Maximize funding available for City services through increased revenues.

Objective - Optimize revenue by maximizing grant funding.

Task	Current Funding	Fiscal Year Completed	Funds Required
Explore opportunities for grant funding of specific IT projects. Status - This task will be initiated in Fiscal Year 2007.	Yes	2007	\$0

Strategic Goal - Viable, Safe and Diverse Neighborhoods and Businesses that Work Together

Strategy - Provide a safe community.

Objective - Completion and annual update of a Continuity of Operations (COOP) Plan to ensure government operations during a state of emergency.

Task	Current Funding	Fiscal Year Completed	Funds Required
Keep IT Department specific data updated. Status - This is, and will continue to be, an ongoing process with IT infrastructure.	Yes	2007	\$0
Continue evolving IT recovery options based on COOP requirements. Status - Additional COOP related purchases included in Fiscal Year 2007 budget requests. These requests include funding to house City data at a "warm" site. Additionally, backup recovery option enhancements and replacements have been requested with the Fiscal Year 2007 budget.	Yes	2007	\$0

Strategic Goal - A Workplace that Attracts and Retains an Outstanding Workforce

Strategy - Maximize employee skills, while maintaining employee long-term health.

Objective - Expand supervisor training to increase the number of qualified internal applicants for supervisory positions.

Task	Current Funding	Fiscal Year Completed	Funds Required
Coordinate with Human Resources, supervisor training as identified by career ladder. Status - This task is in the process of being pursued with Human Resources. These efforts will be further expanded in the Fiscal Year 2007 budget year.	Yes	2007	\$0

Objective - Use succession planning to identify and develop backups to key leadership positions.

Task	Current Funding	Fiscal Year Completed	Funds Required
Identify backups to key leadership positions. Status - This task will be initiated in FY 2007.	Yes	2007	\$0
Develop succession plan based on career ladder. Status - This task will be initiated in FY 2007 in conjunction with previous task.	Yes	2007	\$0

INFORMATION TECHNOLOGY ADMINISTRATIVE SUPPORT

Strategy - Increase employee satisfaction to reduce employee turnover.

Objective - To reduce employee turnover and increase employee opportunities to promote internally.

Task	Current Funding	Fiscal Year Completed	Funds Required
Work with Human Resources to identify reasons for turnover. Status - This is currently being pursued with Human Resources. Efforts will continue into the next fiscal year.	Yes	2007	\$0
Develop training and mentoring plan to promote professional development. Status - These efforts were initiated in the second half of FY 2006 and will continue into the next fiscal year.	Yes	2007	\$0

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	791	0	50,816	0	50,816
Non Personal Expenditures	42,810	53,667	40,637	0	40,637
Capital Expenditures	24,121	3,300	3,300	0	3,300
Totals	\$67,722	\$56,967	\$94,753	\$0	\$94,753

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, the CIP and development services communication web site, the 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 PLAN

Strategic Goal - A Responsible and Accessible Government that has Sound Financial and Administrative Practices

Strategy - To ensure an empowered and informed citizenry, the City will employ outreach techniques.

Objective - To offer easily accessible and up-to-date information concerning City policies, programs and service deliverables via the City website.

Task	Current Funding	Fiscal Year Completed	Funds Required
Identify services that can be offered on the City's website. Status - Several services are currently offered on, or through, the City's website. As business process analysis is expanded, opportunities will be explored for further enhancement of services offered via the web.	Yes	2007	\$0
Provide technical framework for accessing and updating information on the City's website. Status - Several pieces of the City's network infrastructure are currently providing this framework. Options and opportunities will continue to be explored to enhance these offerings in conjunction with the City's new Web Content Manager.	Yes	2007	\$0

Strategy - Improve overall efficiency and citizen access to government services through re-engineering of existing business processes.

Objective - Undertake Citywide departmental business process analysis.

Task	Current Funding	Fiscal Year Completed	Funds Required
Identify core business processes. Status - Central Stores process mapped in Fiscal Year 2006. Processes will be identified in conjunction with City management to define processes to be mapped.	Yes	2007	\$0

INFORMATION TECHNOLOGY ELECTRONIC GOVERNMENT SERVICES

Prioritize processes based on cost benefit. Status - Processes identified in previous task will be prioritized in coordination with City Management.	Yes	2007	\$0
Analyze and map processes based on priorities. Status - Processes prioritized will be mapped accordingly. These mappings will take place beginning in FY 2007.	Yes	2007	\$0

Objective - Improve departmental business processes based upon mapping.

Task	Current Funding	Fiscal Year Completed	Funds Required
Meet with team of process users and identify tasks/areas within the process that can be improved. Status - In conjunction with processes as identified and prioritized in previously identified objectives and tasks, meetings will be coordinated to meet objectives.	Yes	2007	\$0
Make recommendation on improvement. Status - Based on analysis, recommendations for improvement will be provided to City management and relevant owners/users.	Yes	2007	\$0
Implement improvements into the process or new process. Status - IT will assist with implementation of technical aspects identified during process analysis.	Yes	2007	\$0

Objective - Deliver business process products and services to constituents.

Task	Current Funding	Fiscal Year Completed	Funds Required
Identify products and services that can be offered on the intranet/internet. Status - In conjunction with process analysis and re-engineering, products and services which lend themselves to improvement through automation and/or inclusion in an internet/intranet framework will be identified.	Yes	2007	\$0
Ensure that relevant software purchased have web components. Status - Areas identified in the above task for which software solutions are considered have web compatibility as a goal.	Yes	2007	\$0
Deliver improved product and services as applicable. Status - Software and other automated solutions will be delivered in coordination with IT and process owners and departmental considerations and City management priorities.	Yes	2007	\$0

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.

Strategy

Electronic Government.

Task

Align various web sites and activities.
Provide for web enablement of processes as identified in the process mapping.

INFORMATION TECHNOLOGY ELECTRONIC GOVERNMENT SERVICES

Description	Unit	FY 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Processes mapped	Number	n/a	n/a	2	5

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	0	24,557	31,401	0	31,401
Non Personal Expenditures	0	3,480	3,960	0	3,960
Totals	\$0	\$28,037	\$35,361	\$0	\$35,361

Personnel Summary

Actual Positions	1.00	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 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Non Personal Expenditures	0	211,995	197,995	0	197,995
Capital Expenditures	0	4,000	4,000	0	4,000
Totals	\$0	\$215,995	\$201,995	\$0	\$201,995

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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INFORMATION TECHNOLOGY SPECIAL PROJECTS

Description of Operations

The FY 2006-07 continuation budget and issues combined will provide funding for several 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. Additionally, the projects proposed will provide for necessary Backup and Disaster Recovery and Telecommunication enhancements as well as a proposal to migrate the City from Lotus Notes/Domino to Microsoft Outlook/Exchange, translation of the City's website to Spanish, as well as e-Government outreach, testing facility development and Citywide desktop faxing.

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Non Personal Expenditures	105,068	20,000	235,000	120,000	355,000
Capital Expenditures	143,741	215,000	0	123,000	123,000
Totals	\$248,809	\$235,000	\$235,000	\$243,000	\$478,000

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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**Information Technology
Special Projects – 2006 - 07**

Continuation		
<p>Microsoft Enterprise Agreement The second installment of a three year contract with Microsoft. The Enterprise Agreement provides software upgrades as well as insuring the City continues its compliancy with Microsoft’s licensing requirements.</p>		\$135,000
<p>Disaster Recovery Provides an avenue to transmit data to an off-site location for recovery purposes. The chosen site will be hurricane rated for a category 5+ and have redundant systems for power and data communications. Once transmitted to this site, data can then be transmitted back to the City when required. This is an annual lease for floor space, hardware, software and connectivity.</p>		\$50,000
<p>Backup Upgrades/Enhancements Provides upgrades and improvements in the City’s back-up, recovery and archival system. These upgrades and improvements are driven by changes in technology, the increased volume of City data and the limited time available to run uninterrupted backups.</p>		\$50,000
Issues		
<p>Development and End User Training</p> <p><u>Training Materials</u> Materials to be used to develop handouts to supplement end user training classes</p> <p><u>Training Lab Upgrades</u> Second phase of upgrades to the Training Lab. Computers were replaced last year. This year’s upgrades include electrical upgrades</p>	<p>6,000</p> <p>4,000</p>	\$10,000
<p>Geographical Information System (GIS)</p> <p><u>Aerial Photos</u> Updated aerial photos to include City bounds, Hi-Hat, Verna Well Fields and major pipeline corridors</p> <p><u>SDE</u> Software that allow data owners to edit map layers and share data on line and in real time</p> <p><u>Consulting</u> Enhancements to the GIS Intranet and Internet sites</p>	<p>7,000</p> <p>12,000</p> <p>17,000</p>	\$36,000

**Information Technology
Special Projects – 2006 - 07**

<p>Lotus Notes Migration Initiative to migrate from Lotus Notes to Microsoft Exchange. Includes hardware, software and training required to setup and maintain a Microsoft Exchange server.</p> <p style="padding-left: 40px;">Replace existing Lotus Notes applications 40,000 Mail File Migrations 50,000 Server Hardware 30,000 Software 20,000</p>		\$140,000
<p>Telecommunication Upgrades Annual upgrades to the City’s telephone system. This year’s upgrades would replace the Call Accounting system with a Windows based system. This upgrade will provide the City with a better means to track and report telecomm usage, as well as streamline the existing department chargeback process.</p>		\$50,000
<p>Business Process Enhancements <u>Testing Environment</u> Establishes a separate network where hardware, software and new technologies can be tested and evaluated before being moved to productions</p>	7,000	\$7,000