

**CITY OF SARASOTA, FLORIDA
INFORMATION TECHNOLOGY**

	Actual 2005-06	Budget 2006-07	Amended Budget 2006-07	Estimated 2006-07	Budget 2007-08
Available Fund Balance	\$ 624,429	\$ 420,704	\$ 758,117	\$ 758,117	\$ 410,576
<u>Revenues</u>					
Department billings	1,621,469	1,753,619	1,753,619	1,753,619	1,739,154
Investment income	26,426	7,000	7,000	30,000	18,000
Total	1,647,895	1,760,619	1,760,619	1,783,619	1,757,154
Estimated Funds Available	2,272,324	2,181,323	2,518,736	2,541,736	2,167,730
<u>Expenditures</u>					
Personnel	892,482	1,246,089	1,246,302	1,192,567	1,156,369
Operating	463,331	679,528	725,131	689,896	569,679
Capital	158,394	144,948	248,214	248,697	30,000
Total	1,514,207	2,070,565	2,219,647	2,131,160	1,756,048
Projected Ending Balance	<u>\$ 758,117</u>	<u>\$ 110,758</u>	<u>\$ 299,089</u>	<u>\$ 410,576</u>	<u>\$ 411,682</u>

INFORMATION TECHNOLOGY

Mission Statement

The Information Technology (IT) Department believes all end-users equally deserve high quality, efficient and timely service and regards them as clients.

The department shall provide timely, efficient and quality service to clients and work diligently toward continuously evaluating the information technology strategies and infrastructure to assure this objective.

The department shall ensure the City's investment in information technology adds value to the City's business and its citizens.

The department believes efficient operations translates 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 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: The department will conduct all business with integrity, encompassing trust, honesty, and fairness in all organizational relationships. The department will take personal responsibility for its actions, respect the confidentiality and privacy of others and treat everyone fairly and respectfully to create a positive, successful and open work environment.

Professionalism: The department will listen to others, acknowledging and valuing each individual's talents and contributions. The department will do what it says it will do.

Spirit of Cooperation: IT encourages sharing of knowledge and resources throughout the entire organization to accomplish goals. IT will develop collaborative solutions through teamwork and technology.

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

Recognition and Celebration of Accomplishments: IT will take the time and opportunity to openly acknowledge the successes and accomplishments of the departments' employees in achieving the business goals.

Performance Excellence: IT will deliver quality service and promote innovation. IT will always strive to exceed expectations.

Employee Development and Professional Growth: IT encourages 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: IT will embrace the goals established by the City Commission. IT 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: IT will take ownership of it's assigned tasks and processes.

STRATEGY -

The City's Information Technology Department will continue to follow an operations-based strategy i.e. hardware/software and information are viewed as organizational resources that must be planned for and efficiently allocated among the users.

Standards have been developed to enhance the integration and sharing of resources in an effort to increase efficiency. The IT Department shall continue to develop and enhance these standards.

The IT Department is managed as if it were a strategic business unit in a corporate environment. The IT team members are considered consultants to City departments and regard 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 intelligent decisions are made that fit into overall business goals and objectives.

Performance will be measured based on four perspectives:

The clients' (end-users') perspective: Is IT satisfying the client's needs? IT must determine the answer to the question: How do customers see the IT Department?

The internal business perspective: IT needs to focus on those critical internal operations that enable IT to satisfy the client's needs. IT must answer the question: What must IT excel at?

The innovation and learning perspective: IT's ability to innovate, improve and learn ties directly to IT's value as a department. IT must answer the question: Can IT continue to create and improve the value of the services?

The financial perspective: Does IT add value to the overall organization? What was the City's return on investing in the IT operation?

Department Expenditures by Cost Center

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
045000 INFORMATION TECHNOLOGY			0	0	0
045061 CUSTOMER SERVICE AND DESKTOP SU	307,299	321,253	522,174	-54,574	467,600
045062 INFRASTRUCTURE EMERGING TECHN			0	0	0
045063 INFRASTRUCTURE AND NETWORK MAI	334,445	383,025	87,861	0	87,861
045064 GEOGRAPHIC INFORMATION SYSTEMS	244,716	354,967	220,409	-138,231	82,178
045065 TRAINING AND DEVELOPMENT	163,675	201,211	163,289	0	163,289
045066 ADMINISTRATIVE SUPPORT	32,355	94,753	451,885	0	451,885
045067 ELECTRONIC GOVERNMENT SERVICES	5,409	35,361	67,940	0	67,940
045068 CITY-WIDE RECURRING COSTS	216,369	201,995	250,295	0	250,295
Totals	\$1,304,268	\$1,592,565	\$1,763,853	(\$192,805)	\$1,571,048

Department Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	892,479	1,246,089	1,369,086	-212,717	1,156,369
Non Personal Expenditures	320,161	324,528	312,496	19,912	332,408
Capital Expenditures	91,628	21,948	30,000	0	30,000
Transfer Expenditures	0	0	52,271	0	52,271
Totals	\$1,304,268	\$1,592,565	\$1,763,853	(\$192,805)	\$1,571,048

Personnel Summary

Actual Positions	17.00	17.00	-3.00	14.00
------------------	-------	-------	-------	-------

Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
INTEREST	26,427	7,000	18,000	0	18,000
INTRAGOVERNMENTAL SERVICES	1,621,469	1,753,619	1,901,469	-162,315	1,739,154
Totals	\$1,647,896	\$1,760,619	\$1,919,469	(\$162,315)	\$1,757,154

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 three Technical Support Technician I, three Technical Support Technician II positions and a unit manager.

The business unit was reorganized in FY 2006-07. The unit provides operational support to both end users and infrastructure, and 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. The business unit has primary responsibility for the day to day operations of the network infrastructure. The members of the unit are instrumental in the implementation of new and updated technologies for the City.

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	2008	\$0
Recycle toner cartridges. Status - IT department currently recycles toner cartridges in accordance with City guidelines.	Yes	2008	\$0

OPERATIONAL FOCUS

Strategy

Maintenance and implementation of automated systems management solutions to allow server monitoring, remote workstation troubleshooting and software delivery.

Task

- Maintain Windows Server Update Services (WSUS).
- Leverage Dell Open Manager software for server maintenance.
- Maintain network and infrastructure hardware and software inventory database.
- Implement Computer Associates help desk solution including software delivery packages.
- Implement and use remote control services for troubleshooting purposes.
- Maintain appropriate group policies to meet City user base requirements.

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 redundant technologies to provide acceptable fault tolerance.

INFORMATION TECHNOLOGY

CUSTOMER SERVICE AND DESKTOP SUPPORT

Keep storage devices optimized for highest performance.

Strategy

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

Task

Determine appropriate access rights and permissions.

Find, isolate and repair possible security weak points and 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 disaster.

Task

Establish IT disaster recovery plan to meet City recovery requirements.

Establish/maintain off-site data storage.

Monitor industry backup and recovery trends for opportunities to maximize options.

Maintain inventory of redundant network components.

Strategy

Enhancement of customer service levels and quality.

Task

Continue to ensure software license compliancy and responsible technology deployment.

Conduct 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 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Reports to departments	Yes/No	Yes	Yes	Yes	Yes
Desktops maintained	Number	450	460	475	450
Support calls serviced annually	Number	3,892	3,551	3,485	3,200
Server connections	Number	700	725	750	700
Network servers maintained	Number	30	35	40	35
Install/maintain 1 Gb backbone	Yes/No	Yes	Yes	Yes	Yes
Effectiveness Measure					
Support calls closed	Percent	99	99	99	99
Equipment uptime	Percent	99	99	99	99
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					
Support calls per Tech Support Tech I	Number	1,946	1,185	1,161	1,600
Desktops maintained per FTE	Number	225	153.33	158.33	225
Network application availability	Percent	99	99	99	99
Servers maintained per Tech Support Tech II	Number	10	11.67	13.33	11.67

INFORMATION TECHNOLOGY CUSTOMER SERVICE AND DESKTOP SUPPORT

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	290,842	310,423	508,474	-74,486	433,988
Non Personal Expenditures	14,352	8,830	13,700	19,912	33,612
Capital Expenditures	2,105	2,000	0	0	0
Totals	\$307,299	\$321,253	\$522,174	-\$54,574	\$467,600

Personnel Summary

Actual Positions	4.50	7.00	-1.00	6.00
------------------	------	------	-------	------

Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
INTRAGOVERNMENTAL SERVICES	0	0	0	-54,574	-54,574
Totals	\$0	\$0	\$0	-\$54,574	-\$54,574

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 Infrastructure and Network Management business unit is comprised of one Network Engineer. 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 the need to be up and running 100% of the time, network and infrastructure hardware does not lend itself well to the Energy Star operation paradigm. As a rule, newer equipment in this area is more efficient than older equipment. In the future, power considerations will be taken into account to see where additional efficiencies can be achieved.	Yes	2008	\$0

OPERATIONAL FOCUS

Strategy

Plan and monitor projects which implement and improve technologies in accordance with City IT goals

Task

- Plan and implement redundant network architecture.
- Evaluate usefulness and plan for IP telephony implementation on a larger scale to leverage existing and planned infrastructure.
- Plan for and implement redundant firewalls and ISP connections at strategic locations within the City's infrastructure.
- Plan for changes to existing storage configuration taking into account industry trends and budgetary constraints.
- Plan for primary City IT data center within existing City constraints at a Category 5 facility.
- Work with other IT business units to plan projects required to implement City/IT goals.

Description	Unit	FY 2005	FY 2006	FY 2007	FY 2008
Output Measure					
IP telephony plan developed and maintained	Yes/No	n/a	Yes	Yes	Yes
Storage plan evaluated and addressed	Yes/No	n/a	Yes	Yes	Yes
Data center options reviewed/opportunities pursued	Yes/No	n/a	Yes	Yes	Yes
Effectiveness Measure					
Redundant network architecture created & maintained	Yes/No	n/a	Yes	Yes	Yes
Redundant firewall established & maintained	Yes/No	n/a	Yes	Yes	Yes

INFORMATION TECHNOLOGY INFRASTRUCTURE AND NETWORK MANAGEMENT

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	244,769	344,855	82,929	0	82,929
Non Personal Expenditures	34,422	33,170	4,932	0	4,932
Capital Expenditures	55,254	5,000	0	0	0
Totals	\$334,445	\$383,025	\$87,861	\$0	\$87,861

Personnel Summary

Actual Positions	4.50	1.00	0.00	1.00
------------------	------	------	------	------

INFORMATION TECHNOLOGY GEOGRAPHIC INFORMATION SYSTEMS

Mission Statement

To provide usable GIS data, technology 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.

OPERATIONAL FOCUS

Strategy

Validate city wide electronic base map (subdivision layer).

Task

Compare electronic subdivision data to Engineering Department paper maps for discrepancies.
 Edit discrepancies when found and 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

Enhance the Parcel Information System.

Task

Develop application to replace paper maps.
 Establish a routine to update additional City-related data on a regular basis.

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.

Strategy

Reduce GIS overhead costs.

Task

Explore reducing licensing costs.
 Explore opportunities with outside organizations to provide GIS services.

Description	Unit	FY 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Departmental GIS layers maintained	Yes/No	Yes	Yes	Yes	Yes
Number of support calls	Number	130	64	68	75
Efficiency Measure					
Calls per technician	Number	65	64	68	75

INFORMATION TECHNOLOGY GEOGRAPHIC INFORMATION SYSTEMS

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	203,888	317,941	203,959	-138,231	65,728
Non Personal Expenditures	36,267	32,326	16,450	0	16,450
Capital Expenditures	4,561	4,700	0	0	0
Totals	\$244,716	\$354,967	\$220,409	(\$138,231)	\$82,178

Personnel Summary

Actual Positions	4.50	3.00	-2.00	1.00
------------------	------	------	-------	------

Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
INTRAGOVERNMENTAL SERVICES	0	0	0	-107,741	-107,741
Totals	\$0	\$0	\$0	(\$107,741)	(\$107,741)

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 and automation of the City's business processes.

Task

Work with user departments as technical consultant for software vendors.
 Document workflow between City departments.
 Understand relationships/integration between existing software applications.
 To facilitate the upgrading and migration of applications in conjunction with business process mapping.

Strategy

Enhance data sharing throughout the organization.

Task

Establish an infrastructure architecture that standardizes the platform for data, application, processes and procedures.
 Explore the use of Business Intelligence tools to provide feedback and reporting services on data.

Description	Unit	FY 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Classes seminars/held	Number	150	150	150	150
Business process automation projects	Number	4	4	4	4
Number of support calls	Number	300	195	160	150
Effectiveness Measure					
Customers satisfied with training	Percent	99	99	99	99
Implement applications	Percent	100	100	100	100

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	149,345	190,653	162,389	0	162,389
Non Personal Expenditures	9,724	7,610	900	0	900
Capital Expenditures	4,606	2,948	0	0	0
Totals	\$163,675	\$201,211	\$163,289	\$0	\$163,289

Personnel Summary

Actual Positions	2.50	2.00	0.00	2.00
------------------	------	------	------	------

INFORMATION TECHNOLOGY ADMINISTRATIVE SUPPORT

Mission Statement

To provide administrative support to Information Technology (IT) staff for servicing users and accomplishing IT goals.

Description of Operations

The Information Technology Administrative Support business center is reorganized in FY 2007 - 08. The cost center accounts for personnel costs attributable to the department Director, the Manager of Information Technology and the department Administrative Assistant. The Administrative Support cost center is utilized to budget general administrative support costs 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
Currently exploring grant funding from a number of sources including the Homeland Security Administration. Status - This is an ongoing task which will continue into FY 2007-08.	Yes	2008	\$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 will continue to be an ongoing process with IT infrastructure.	Yes	2008	\$0
Continue evolving IT recovery options based on COOP requirements. Status - Additional COOP related purchases are included in FY 2007 and FY 2008 budget requests. These requests include funding to house City data at a "warm" site. In addition, backup recovery option enhancements and replacements requested in the FY 2007 budget will be more fully exploited in the course of FY 2007-08.	Yes	2008	\$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 Department, supervisor training as identified by career ladder. Status - This task is ongoing and is being pursued continuously with the Human Resources Department. These efforts will be further expanded in the FY 2007-08 budget.	Yes	2008	\$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.	Yes	2008	\$0

INFORMATION TECHNOLOGY ADMINISTRATIVE SUPPORT

Status - This task was initiated in FY 2007 and is an ongoing process.

Develop succession plan based on career ladder.

Yes 2008 \$0

Status - This task was initiated in FY 2007 in conjunction with the previous task and will continue into FY 2008.

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 the Human Resources Department to identify reasons for turnover. Status - This is currently being pursued with the Human Resources Department. Efforts will continue into the next fiscal year.	Yes	2008	\$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	2008	\$0

OPERATIONAL FOCUS

Strategy

Description	Unit	FY 2005	FY 2006	FY 2007	FY 2008
Effectiveness Measure					
Supports goals of department	Yes/No	n/a	n/a	n/a	Yes
Efficiency Measure					
Maintens efficiency of department	Yes/No	n/a	n/a	n/a	Yes

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	9	50,816	346,045	0	346,045
Non Personal Expenditures	29,555	40,637	53,569	0	53,569
Capital Expenditures	2,791	3,300	0	0	0
Transfer Expenditures	0	0	52,271	0	52,271
Totals	\$32,355	\$94,753	\$451,885	\$0	\$451,885

Personnel Summary

Actual Positions	0.00	3.00	0.00	3.00
------------------	------	------	------	------

INFORMATION TECHNOLOGY ELECTRONIC GOVERNMENT SERVICES

Mission Statement

To provide for successful delivery of automated processes and services and analysis of all enterprise-wide business processes.

Description of Operations

The Electronic Government Services business unit will facilitate business process analysis and mapping for the entire City government. Processes will be analyzed and identified to determine suitability of candidacy for streamlining and automation. The Business Analyst position will be accountable for analysis of all enterprise-wide business processes and will act as a dedicated resource to the Building Department to ensure a successful implementation of that departments' new automated solution.

STRATEGIC PLAN

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

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 was mapped in FY 2006. Additional processes will be identified to define processes to be mapped.	Yes	2008	\$0
Prioritize processes based on cost benefit. Status - Processes identified in previous task will be prioritized in coordination with City Management.	Yes	2008	\$0
Analyze and map processes based on priorities. Status - Processes prioritized will be mapped accordingly. These mappings will take place throughout FY 2007.	Yes	2008	\$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	2008	\$0
Make recommendation on improvement. Status - Based on analysis, recommendations for improvement will be provided to City management and relevant owners/users.	Yes	2008	\$0
Implement improvements into the process or new process. Status - IT will assist with implementation of technical aspects identified during process analysis.	Yes	2008	\$0

Objective - Deliver business process products and services to constituents.

Task	Current Funding	Fiscal Year Completed	Funds Required
Ensure that relevant software purchased have web components. Status - Areas identified for which software solutions are considered have web compatibility as a goal.	Yes	2008	\$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	Yes	2008	\$0

INFORMATION TECHNOLOGY ELECTRONIC GOVERNMENT SERVICES

City management priorities.

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.

Description	Unit	FY 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Processes mapped	Number	n/a	2	2	2

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	3,626	31,401	65,290	0	65,290
Non Personal Expenditures	1,279	3,960	2,650	0	2,650
Capital Expenditures	504	0	0	0	0
Totals	\$5,409	\$35,361	\$67,940	\$0	\$67,940

Personnel Summary

Actual Positions	1.00	1.00	0.00	1.00
------------------	------	------	------	------

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 enterprise software and hardware, both data and telecomm related, as well as infrastructure wide costs such as non-directly attributable cabling.

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget Continuation	FY 2008	FY 2008 Issues	FY 2008 Totals
Non Personal Expenditures	194,562	197,995	220,295	0	220,295
Capital Expenditures	21,807	4,000	30,000	0	30,000
Totals	\$216,369	\$201,995	\$250,295	\$0	\$250,295

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
------------------	------	------	------	------

INFORMATION TECHNOLOGY

Budget Reduction

The Information Technology department has proposed eliminating two GIS (Geographic Information Systems) positions. This will severely restrict options for the department's GIS business unit, and result in the unit being put into a maintenance mode. No new initiatives will be undertaken within the GIS division.

The elimination of the technical support technician II will increase the time to respond to and resolve network or customer issues. Issues will be prioritized and staff assigned as appropriate.

In addition, due to rising costs within other areas of the Information Technology department budget, and the requirement to not have any increase for the continuation portion of the budget, certain costs had to be shifted. This has resulted in effective cuts in various areas of the department's budget as a whole, including the process mapping project being put on hold for at least the coming fiscal year.

In regards to technology charges, the revenue reduction of \$107,741 will only bring revenues in line with budgeted expenditures.

Cost of Issue

Personal	-212,717
Operating	19,912
Capital	0
Transfers	0
<hr/>	
Total	-192,805

Revenue

<hr/> INTRAGOVERNMENTAL SERVICES	-162,315
	-162,315

Net Cost of Issue **-30,490**

INFORMATION TECHNOLOGY SPECIAL PROJECTS

Description of Operations

The FY 2007-08 budget will provide funding for the City's Microsoft Enterprise Agreement licensing and off-site data storage services.

Department Expenditures by Cost Center

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
046000 INFORMATION TECHNOLOGY SPECIAL	209,935	478,000	185,000	0	185,000
Totals	\$209,935	\$478,000	\$185,000	\$0	\$185,000

Department Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Non Personal Expenditures	143,168	355,000	185,000	0	185,000
Capital Expenditures	66,767	123,000	0	0	0
Totals	\$209,935	\$478,000	\$185,000	\$0	\$185,000

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
------------------	------	------	------	------

**Information Technology
Special Projects – 2007 - 08**

Continuation		
Microsoft Enterprise Agreement		\$135,000
The third installment of a three year contract with Microsoft. The Enterprise Agreement provides software upgrades as well as ensuring the City continues its compliancy with Microsoft's licensing requirements.		
Disaster Recovery		\$50,000
Provides an avenue to transmit data to an off-site location for recovery purposes. The chosen site will be hurricane rated 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.		