

**CITY OF SARASOTA, FLORIDA
INFORMATION TECHNOLOGY**

	Actual 2006-07	Budget 2007-08	Amended Budget 2007-08	Estimated 2007-08	Budget 2008-09
Available Fund Balance	\$ 758,117	\$ 410,576	\$ 941,196	\$ 941,196	\$ 692,829
<u>Revenues</u>					
Department billings	1,753,618	1,739,154	1,739,154	1,739,155	1,500,000
Investment income	55,972	18,000	18,000	25,000	20,000
Total	1,809,590	1,757,154	1,757,154	1,764,155	1,520,000
Estimated Funds Available	2,567,707	2,167,730	2,698,350	2,705,351	2,212,829
<u>Expenditures</u>					
Personnel	993,009	1,156,369	1,156,369	1,040,652	970,285
Operating	449,510	569,679	669,377	661,706	685,119
Capital	183,992	30,000	297,394	310,164	164,000
Total	1,626,511	1,756,048	2,123,140	2,012,522	1,819,404
Projected Ending Balance	\$ 941,196	\$ 411,682	\$ 575,210	\$ 692,829	\$ 393,425

INFORMATION TECHNOLOGY

Mission Statement

The City of Sarasota's Information Technology (IT) Department provides information and telecommunications services to the employees and citizens of Sarasota, through a combination of integrated computer systems and skilled professionals.

Description of Operations

The Information Technology Department will strive for continuous process improvement as a customer centric organization while achieving the following objectives:

- * Support the five priorities of the City's Commissioners.
- * Bring value added services and benefits to the departments' customers.
- * Be the strategic leader and partner to all City departments and employees.
- * Provide the highest level of voice and data service in a timely manner.

Department Expenditures by Cost Center

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Total
045061 CUSTOMER SERVICE AND DESKTOP	545,409	467,600	478,119	140,000	618,119
045062 TELECOMMUNICATIONS	0	0	141,850	0	141,850
045063 NETWORK MANAGEMENT	171,446	87,861	360,338	0	360,338
045064 INFRASTRUCTURE	159,234	82,178	235,541	0	235,541
045065 TRAINING AND DEVELOPMENT	201,253	163,289	0	0	0
045066 ADMINISTRATION	31,520	451,885	363,556	0	363,556
045067 ELECTRONIC GOVERNMENT SERVIC	18,208	67,940	0	0	0
045068 CITY-WIDE RECURRING COSTS	204,663	250,295	0	0	0
046000 INFORMATION TECHNOLOGY SPECL	295,439	185,000	0	0	0
050000 IT CAPITAL REPLACEMENT	0	0	100,000	0	100,000
Totals	\$1,627,172	\$1,756,048	\$1,679,404	\$140,000	\$1,819,404

Department Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Personal Expenditures	993,010	1,156,369	970,285	0	970,285
Non Personal Expenditures	449,509	517,408	545,119	140,000	685,119
Capital Expenditures	183,991	30,000	164,000	0	164,000
Transfer Expenditures	662	52,271	0	0	0
Totals	\$1,627,172	\$1,756,048	\$1,679,404	\$140,000	\$1,819,404

Personnel Summary

Actual Positions	20.00	11.00	0.00	11.00
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Revenue Summary

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
INTEREST	55,902	18,000	20,000	0	20,000
OTHER MISCELLANEOUS REVENUES	69	0	0	0	0
INTRAGOVERNMENTAL SERVICES	1,753,618	1,739,154	1,500,000	0	1,500,000
Totals	\$1,809,589	\$1,757,154	\$1,520,000	\$0	\$1,520,000

INFORMATION TECHNOLOGY CUSTOMER SERVICE AND DESKTOP SUPPORT

Mission Statement

The City of Sarasota's Information Technology (IT) Department provides information and telecommunications services to the employees and citizens of Sarasota, through a combination of integrated computer systems and skilled professionals.

Description of Operations

The primary function of the Customer Service and Desktop Support unit is to provide technical support and rollout of new equipment to end users. Further, the unit provides the first-line needs assessment and consultation to clients. The members of the unit are instrumental in the implementation of new and/or updated technologies. This cost center includes the Geographic Information System (GIS) feature as it is reflective of the new role of GIS to the City.

The Customer Service and Desktop Support unit is made up of one Unit Manager, one Technical Support Technician I, one GIS Technician and one Technical Support Technician II.

CITYWIDE PRIORITIES

PRIORITY - Sustainability/Green Initiatives

Strategy

Implement automated policies to reduce power consumption.

Task

Develop Windows group policies to minimize power consumption.

PERFORMANCE MEASURES

Description	Unit	FY 2006	FY 2007	FY 2008	FY 2009
Effectiveness Measure					
Energy reducing policies deployed	Yes/No	n/a	n/a	n/a	Yes

PRIORITY - Budget

Strategy

Realign services to better support and address the customer's needs through automation of routine updates and security processes, review of, and implementation of, effective remote monitoring and remote troubleshooting solutions and revamping of inventory monitoring and tracking solutions.

Task

Improve management of Windows Server Update Services (WSUS) and related services.

Review and revamp Windows group policies.

Develop remote monitoring policy and procedures.

Revamp inventory monitoring and tracking system.

PERFORMANCE MEASURES

Description	Unit	FY 2006	FY 2007	FY 2008	FY 2009
Output Measure					
Report to departments	Yes/No	Yes	Yes	Yes	Yes
Desktops maintained	Number	460	475	460	460
Support calls serviced annually	Number	3,843	3,473	3,022	3,400
New services offered	Yes/No	n/a	n/a	n/a	Yes
Effectiveness Measure					
Customer satisfaction	Percent	99%	99%	99%	99%

INFORMATION TECHNOLOGY CUSTOMER SERVICE AND DESKTOP SUPPORT

Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Personal Expenditures	523,157	433,988	324,339	0	324,339
Non Personal Expenditures	19,202	33,612	153,780	140,000	293,780
Capital Expenditures	2,388	0	0	0	0
Transfer Expenditures	662	0	0	0	0
Totals	\$545,409	\$467,600	\$478,119	\$140,000	\$618,119

Personnel Summary

Actual Positions	6.00	4.00	0.00	4.00
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Revenue Summary

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
INTRAGOVERNMENTAL SERVICES	0	-54,574	0	0	0
Totals	\$0	-\$54,574	\$0	\$0	\$0

CUSTOMER SERVICE AND DESKTOP SUPPORT

SPD/IT Enterprise Agreement merger and enhancements

The City currently utilizes a Microsoft Enterprise Agreement contract for licensing its Microsoft software. This contract includes all City licensing, excluding the Police Department. The amount included in this issue would provide for an Enterprise Agreement which would cover all users including the Police Department. Additionally, licensing which will allow for further standardization, as well as migration of certain backend components related to some Lotus Notes based workflows, is also included. Standardizing platforms for both sets of IT clients will result in greater efficiencies and reduce any support issues related to incompatibilities in this area.

Cost of Issue

Personal	0
Operating	140,000
Capital	0
Transfers	0
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Total	\$140,000
Net Cost of Issue	\$140,000

INFORMATION TECHNOLOGY TELECOMMUNICATIONS

Mission Statement

The City of Sarasota's Information Technology (IT) Department provides information and telecommunications services to the employees and citizens of Sarasota, through a combination of integrated computer systems and skilled professionals.

Description of Operations

This unit is responsible for all telephone operations within the City. Due to the infrastructure integration, this position reports directly to the Network Engineer. Key services include end user support, infrastructure installations and all telephone administrations.

The Telecommunications unit consists of one Technical Support Technician I.

CITYWIDE PRIORITIES

PRIORITY - Budget

Strategy

Realignment of services to better support and address the customer's needs through automation of routine updates, development of customer facing features and services, integration of the telecommunications systems with the data system and the review of remote monitoring and access solutions to enable remote troubleshooting.

Task

- Diagram infrastructure and develop lifecycle plan.
- Exploit existing services and features of telephone system.
- Install call center monitoring for matrix evaluations.
- Develop strategic management plan.

PERFORMANCE MEASURES

Description	Unit	FY 2006	FY 2007	FY 2008	FY 2009
Output Measure					
Call traffic	Number	n/a	n/a	n/a	TBD
Auto attendant responses	Number	n/a	n/a	n/a	TBD
New services	Yes/No	n/a	n/a	n/a	TBD
Effectiveness Measure					
Customer satisfaction	Percent	n/a	n/a	n/a	99%

Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Personal Expenditures	0	0	72,690	0	72,690
Non Personal Expenditures	0	0	69,160	0	69,160
Totals	\$0	\$0	\$141,850	\$0	\$141,850

Personnel Summary

Actual Positions	0.00	1.00	0.00	1.00
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INFORMATION TECHNOLOGY NETWORK MANAGEMENT

Mission Statement

The City of Sarasota's Information Technology (IT) Department provides information and telecommunications services to the employees and citizens of Sarasota, through a combination of integrated computer systems and skilled professionals.

Description of Operations

This unit is primarily responsible for the day-to-day operations of the network servers. This includes many enterprise-wide solutions such as e-mail, data systems back up, network printing, file sharing, database services and enterprise data security. In addition, this unit provides valuable in-house consultation to project management services, systems life-cycle management and technology trends and growth.

The Network Management unit is made up of one Unit Manager, one Technical Support Technician I and one Technical Support Technician II.

CITYWIDE PRIORITIES

PRIORITY - Budget

Strategy

Realignment of services to better support and address the customer's needs through automation of routine software and security updates, improvement in network documentation, implementation of remote monitoring and access solutions for problem resolution, and development and implementation of virtualization program to improve utilization of hardware and power as well as provide expanded disaster recovery options.

Task

- Improve management of automated software update services.
- Review Active Directory for opportunities to enhance structure and efficiencies.
- Complete outstanding projects.
- Develop and implement strategic management plan.

PERFORMANCE MEASURES

Description	Unit	FY 2006	FY 2007	FY 2008	FY 2009
Output Measure					
Servers maintained	Number	35	36	45	40
New services offered	Yes/No	Yes	Yes	Yes	Yes
Effectiveness Measure					
Server uptime	Percent	99%	99%	99%	99%
Services uptime	Percent	n/a	n/a	n/a	99%
Customer satisfaction	Percent	99%	99%	99%	99%

Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Personal Expenditures	155,987	82,929	144,618	0	144,618
Non Personal Expenditures	10,790	4,932	181,720	0	181,720
Capital Expenditures	4,669	0	34,000	0	34,000
Totals	\$171,446	\$87,861	\$360,338	\$0	\$360,338

Personnel Summary

Actual Positions	1.00	2.00	0.00	2.00
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INFORMATION TECHNOLOGY INFRASTRUCTURE

Mission Statement

The City of Sarasota's Information Technology (IT) Department provides information and telecommunications services to the employees and citizens of Sarasota, through a combination of integrated computer systems and skilled professionals.

Description of Operations

This unit is responsible for planning, maintaining and implementing the City's technology infrastructure, cabling, fiber optics network and all communications hubs. In addition, it is responsible for most key support services such as the Domain Name System (DNS), the DeMilitarized Zone (DMZ) and interconnectivity with the County. The Business Continuity/Disaster Recovery (BC/DR) plan and the Continuity of Operations Plan (COOP) also fall within the responsibility of this unit.

The Infrastructure unit consists of one Network Engineer.

CITYWIDE PRIORITIES

PRIORITY - Budget

Strategy

Realignment of services to better support and address the customer's needs through automation of routine software and security updates and development of a lifecycle management plan.

Task

Investigate inter-agency opportunities with other governmental agencies.

Develop perpetual network documentation and inventory system.

Develop strategic infrastructure management plan.

PERFORMANCE MEASURES

Description	Unit	FY 2006	FY 2007	FY 2008	FY 2009
Output Measure					
Improvement of BC/DR Plan	Yes/No	Yes	Yes	Yes	Yes
Enhancement of COOP Plan	Yes/No	Yes	Yes	Yes	Yes
New services offered	Yes/No	Yes	Yes	Yes	Yes
Effectiveness Measure					
Customer satisfaction	Percent	99%	99%	99%	99%

Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Personal Expenditures	114,103	65,728	87,631	0	87,631
Non Personal Expenditures	45,131	16,450	117,910	0	117,910
Capital Expenditures	0	0	30,000	0	30,000
Totals	\$159,234	\$82,178	\$235,541	\$0	\$235,541

Personnel Summary

Actual Positions	1.00	1.00	0.00	1.00
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INFORMATION TECHNOLOGY INFRASTRUCTURE

Revenue Summary

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
INTRAGOVERNMENTAL SERVICES	0	-107,741	0	0	0
Totals	\$0	-\$107,741	\$0	\$0	\$0

INFORMATION TECHNOLOGY TRAINING AND DEVELOPMENT

Mission Statement

The City of Sarasota's Information Technology (IT) Department provides information and telecommunications services to the employees and citizens of Sarasota, through a combination of integrated computer systems and skilled professionals.

Description of Operations

This cost center is not used in the 2009 fiscal year budget.

Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Personal Expenditures	185,449	162,389	0	0	0
Non Personal Expenditures	13,899	900	0	0	0
Capital Expenditures	1,905	0	0	0	0
Totals	\$201,253	\$163,289	\$0	\$0	\$0

Personnel Summary

Actual Positions	2.00	0.00	0.00	0.00
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INFORMATION TECHNOLOGY ADMINISTRATION

Mission Statement

The City of Sarasota's Information Technology (IT) Department provides information and telecommunications services to the employees and citizens of Sarasota, through a combination of integrated computer systems and skilled professionals.

Description of Operations

This unit accounts for the personnel cost attributed to the Director, department Administrative Assistant and Training and Development Manager. The administrative assistant is responsible for many of the administrative tasks within the IT Department. The Training and Development manager is primarily responsible for project management, process flow development, needs assessment and reviewing current and future IT needs for the City. This position is the focal point for new IT projects with other departments and ensures new value added services will be provided by the IT Department. This unit is also responsible for the development and implementation of departmental Standard Operating Policies and Procedures (SOPP).

CITYWIDE PRIORITIES

PRIORITY - Budget

Strategy

Realignment of services to better support and address the customer's needs. Deploy project and process management techniques as a customer facing service. Review and redesign all internal processes and policies to reflect new City organizational structure.

Task

Develop and document internal policies and procedures.

Develop external (general city wide) information technology policies and procedures.

Develop strategic management plan.

PERFORMANCE MEASURES

Description	Unit	FY 2006	FY 2007	FY 2008	FY 2009
Output Measure					
Strategic plan developed	Yes/No	n/a	n/a	n/a	Yes
Internal SOPP's developed	Yes/No	n/a	n/a	n/a	Yes
City wide SOPP's developed	Yes/No	n/a	n/a	n/a	Yes
Application implementations	Number	n/a	n/a	n/a	12
Effectiveness Measure					
Business processes integrated	Yes/No	n/a	n/a	n/a	Yes
Customer satisfaction	Percent	99%	99%	99%	99%

Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Personal Expenditures	211	346,045	341,007	0	341,007
Non Personal Expenditures	28,452	53,569	22,549	0	22,549
Capital Expenditures	2,857	0	0	0	0
Transfer Expenditures	0	52,271	0	0	0
Totals	\$31,520	\$451,885	\$363,556	\$0	\$363,556

Personnel Summary

Actual Positions	3.00	3.00	0.00	3.00
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INFORMATION TECHNOLOGY ELECTRONIC GOVERNMENT SERVICES

Mission Statement

The City of Sarasota's Information Technology (IT) Department provides information and telecommunications services to the employees and citizens of Sarasota, through a combination of integrated computer systems and skilled professionals.

Description of Operations

This cost center is not used in the 2009 fiscal year budget.

Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Personal Expenditures	14,103	65,290	0	0	0
Non Personal Expenditures	4,105	2,650	0	0	0
Capital Expenditures	0	0	0	0	0
Totals	\$18,208	\$67,940	\$0	\$0	\$0

Personnel Summary

Actual Positions	1.00	0.00	0.00	0.00
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INFORMATION TECHNOLOGY CITY-WIDE RECURRING COSTS

Mission Statement

The City of Sarasota's Information Technology (IT) Department provides information and telecommunications services to the employees and citizens of Sarasota, through a combination of integrated computer systems and skilled professionals.

Description of Operations

This cost center is not used in the 2009 fiscal year budget.

Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Non Personal Expenditures	172,796	220,295	0	0	0
Capital Expenditures	31,867	30,000	0	0	0
Totals	\$204,663	\$250,295	\$0	\$0	\$0

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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INFORMATION TECHNOLOGY SPECIAL PROJECTS

Mission Statement

The City of Sarasota's Information Technology Department provides information and telecommunications services to the employees and citizens of Sarasota, through a combination of integrated computer systems and skilled professionals. Each department supports the IT mission statement through their description of operations.

Description of Operations

The Information Technology Special Projects budget is used to account for one time special projects which generally only impact a one to two year time frame.

Cost Center Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Non Personal Expenditures	155,134	185,000	0	0	0
Capital Expenditures	140,305	0	0	0	0
Totals	295,439	185,000	0	0	0

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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IT CAPITAL REPLACEMENT

Mission Statement

The City of Sarasota's Information Technology Department provides information and telecommunications services to our customers, the employees and citizens of Sarasota, through a combination of integrated computer systems and skilled professionals. Each department supports the IT mission statement through their description of operations.

Description of Operations

The purpose of this department is to provide a funding source to replace information technology hardware. Centralizing IT hardware purchases, as opposed to the current decentralized purchasing model, will result in a higher and more efficient level of service to the customer base. This model will provide for the ability to standardize purchases and result in fewer models to support in the environment. This department will be utilized to purchase workstations/desktops, laptops, etc., as well as some network and telecomm hardware. The cost of operations for this department will be recovered through cost allocations to City departments.

Cost Center Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Capital Expenditures	0	0	100,000	0	100,000
Totals	0	0	100,000	0	100,000

Personnel Summary

Actual Positions		0.00	0.00	0.00	0.00
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