

**CITY OF SARASOTA, FLORIDA
INFORMATION TECHNOLOGY**

	Actual 2007-08	Budget 2008-09	Amended Budget 2008-09	Estimated 2008-09	Budget 2009-10
Available Fund Balance	\$ 941,196	\$ 692,829	\$ 877,251	\$ 877,251	\$ 387,687
<u>Revenues</u>					
Department billings	1,739,154	1,500,000	1,500,000	1,750,000	1,750,000
Investment income	35,716	20,000	20,000	30,000	20,000
Miscellaneous	980	-	-	-	-
Total	<u>1,775,850</u>	<u>1,520,000</u>	<u>1,520,000</u>	<u>1,780,000</u>	<u>1,770,000</u>
Estimated Funds Available	<u>2,717,046</u>	<u>2,212,829</u>	<u>2,397,251</u>	<u>2,657,251</u>	<u>2,157,687</u>
<u>Expenditures</u>					
Personnel	1,026,427	959,209	959,209	975,608	925,707
Operating	611,285	696,195	778,777	760,550	660,309
Capital	202,083	164,000	576,879	533,406	164,000
Total	<u>1,839,795</u>	<u>1,819,404</u>	<u>2,314,865</u>	<u>2,269,564</u>	<u>1,750,016</u>
Projected Ending Balance	<u><u>\$ 877,251</u></u>	<u><u>\$ 393,425</u></u>	<u><u>\$ 82,386</u></u>	<u><u>\$ 387,687</u></u>	<u><u>\$ 407,671</u></u>

INFORMATION TECHNOLOGY

Mission Statement

The Information Technology Department strives to increase the value of existing service and returns on technology investments as a customer centric organization in support of the City's business functions and Commission Goals.

Description of Operations

The City of Sarasota's Information Technology Department uses an IT governance approach to provide information and communications services to its customers, the employees, and citizens of Sarasota through a combination of integrated computer systems and skilled professionals.

The objective of IT Governance is to align IT business operations with City and Commission goals in order to realize strategic transformation throughout the organization. It requires the IT Department to partner with all stakeholders to deliver reliable and secure technology services and ensure the value of IT is capitalized upon.

IT Governance focuses on five key areas: strategic alignment, value delivery, risk management, resource management, and performance measures.

The IT Department is focusing on core business processes to develop an enterprise IT Governance framework. The strategies utilized to achieve success are process modernization, change management and risk management. By focusing on these specific strategies, the department will realize value delivery and strategic alignment towards other City Commission goals such as budget, sustainability, customer service, user friendly government, efficiency (adoption of emerging trends) and citizen engagement.

Department Expenditures by Cost Center

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
045000 INFORMATION TECHNOLOGY	56,837	0	56,837	0	56,837
045061 APPLICATION AND HARDWARE SUPPO	448,230	618,119	632,738	0	632,738
045062 COMMUNICATIONS	0	141,850	177,504	0	177,504
045063 SERVER	75,119	360,338	283,096	0	283,096
045064 INFRASTRUCTURE	75,666	235,541	133,407	0	133,407
045065 TRAINING AND DEVELOPMENT	105,380	0	0	0	0
045066 GOVERNANCE AND ADMINISTRATION	374,020	363,556	366,434	0	366,434
045067 ELECTRONIC GOVERNMENT SERVICES	48,140	0	0	0	0
045068 CITY-WIDE RECURRING COSTS	394,984	0	0	0	0
046000 INFORMATION TECHNOLOGY SPECIAL	261,416	0	0	0	0
050000 IT CAPITAL REPLACEMENT	0	100,000	100,000	0	100,000
Totals	\$1,839,792	\$1,819,404	1,750,016	0	\$1,750,016

Department Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	1,026,425	959,209	925,707	0	925,707
Operating Expenditures	559,013	696,195	660,309	0	660,309
Capital Expenditures	202,083	164,000	164,000	0	164,000
Transfer Expenditures	52,271	0	0	0	0
Totals	\$1,839,792	\$1,819,404	1,750,016	0	\$1,750,016

INFORMATION TECHNOLOGY

Personnel Summary

Actual Positions	11.00	10.00	0.00	10.00
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTEREST	35,716	20,000	20,000	0	20,000
OTHER MISCELLANEOUS REVENUES	980	0	0	0	0
INTRAGOVERNMENTAL SERVICES	1,739,154	1,500,000	1,750,000	0	1,750,000
	\$1,775,850	\$1,520,000	\$1,770,000	\$0	\$1,770,000

INFORMATION TECHNOLOGY APPLICATION AND HARDWARE SUPPORT

Mission Statement

Each cost center supports the department's mission statement through it's operations.

Description of Operations

The Application and Hardware Support cost center functions as the front line provider of customer service for the department. The Information Technology Department performs this service through traditional help desk operations. Its primary function is to provide technical support and equipment rollout to end users. Its secondary function is to provide specialized application administration.

CITYWIDE PRIORITIES

PRIORITY - Budget/Finance

Strategy

The administration of the City's email systems will establish an e-mail archive system.

Task

Within the fiscal year, a fully developed and deployed e-mail archiving system will be implemented to supplement the current e-mail system.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Effectiveness Measure					
E-mail archive sys installed and in production	Yes/No	n/a	n/a	n/a	Yes

PRIORITY - Budget/Finance

Strategy

The administration of the help desk will establish a continuous end user process.

Task

Within this fiscal year, a comprehensive end user training system will be developed. It will consist of formal and informal training on technology and security needs.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Effectiveness Measure					
Lunch & learn sessions conducted	Number	n/a	n/a	3	12
Users receiving security awareness training	Number	n/a	n/a	n/a	325

PRIORITY - Budget/Finance

Strategy

An IT performance monitoring process will be established to measure all critical IT processes.

Task

Within this fiscal year, an IT performance management process will be implemented which will consist of a software application, formal policy and a change management system.

INFORMATION TECHNOLOGY APPLICATION AND HARDWARE SUPPORT

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Effectiveness Measure					
IT monitoring application installed	Yes/No	n/a	n/a	n/a	Yes
IT performance management policy written	Yes/No	n/a	n/a	n/a	Yes

Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	429,956	324,339	341,508	0	341,508
Operating Expenditures	5,041	293,780	291,230	0	291,230
Capital Expenditures	13,233	0	0	0	0
Totals	\$448,230	\$618,119	\$632,738	\$0	\$632,738

Personnel Summary

Actual Positions	4.00	4.50	0.00	4.50
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INFORMATION TECHNOLOGY COMMUNICATIONS

Mission Statement

Each cost center supports the department's mission statement through it's operations.

Description of Operations

This unit is responsible for all telephone operations within the City. Due to infrastructure integration, many services provided by this cost center are dependent upon services provided by the Infrastructure cost center. Key services include end user support, infrastructure installations and all telephone administration.

CITYWIDE PRIORITIES

PRIORITY - Budget/Finance

Strategy

The continued effort towards reducing the number of citywide phone switches and replacing them by leveraging the next generation of telephone systems (already in use by the City) - Voice over IP (VoIP).

Task

Within the fiscal year, the design and engineering for migrating Ed Smith Stadium and Public Works phone systems to VoIP will be completed. If funding is available, it may be possible to complete the implementation.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Effectiveness Measure					
Ed Smith Stadium VoIP designed and engineered	Yes/No	n/a	n/a	n/a	Yes
Ed Smith Stadium VoIP solution implemented	Yes/No	n/a	n/a	n/a	Yes
Public Works VoIP designed and engineered	Yes/No	n/a	n/a	n/a	Yes
Public Works VoIP solution implemented	Yes/No	n/a	n/a	n/a	Yes

Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	0	72,690	106,774	0	106,774
Operating Expenditures	0	69,160	70,730	0	70,730
Capital Expenditures	0	0	0	0	0
Totals	\$0	\$141,850	\$177,504	\$0	\$177,504

Personnel Summary

Actual Positions	1.00	1.33	0.00	1.33
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INFORMATION TECHNOLOGY SERVER

Mission Statement

Each cost center supports the department's mission statement through it's operations.

Description of Operations

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

CITYWIDE PRIORITIES

PRIORITY - Budget/Finance

Strategy

The City will convert all of its operational servers to a virtual platform and house that platform within the new SPD headquarters.

Task

Within the fiscal year, establish a virtual application platform, convert physical servers to virtual servers, and migrate the virtual platform and virtual servers to the new SPD headquarters.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Effectiveness Measure					
Servers migrated to virtual platform	Number	n/a	n/a	n/a	30
Virtual platform housed at new SPD hqtrs	Yes/No	n/a	n/a	n/a	Yes

PRIORITY - Budget/Finance

Strategy

The City will have a "warm" disaster recovery site for services identified as critical.

Task

Complete the virtualization strategy as a pre-requisite to establishing the DR site. Re-deploy existing server hardware into a new "warm" DR site for configuration. Test DR site and COOP capabilities.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Effectiveness Measure					
Complete virtualization strategy as a prerequisite	Yes/No	n/a	n/a	n/a	Yes
Redeploy existing hardware in a "warm" DR site	Yes/No	n/a	n/a	n/a	Yes
Testing successful	Yes/No	n/a	n/a	n/a	Yes

Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	69,974	144,618	105,266	0	105,266
Operating Expenditures	5,145	181,720	143,830	0	143,830
Capital Expenditures	0	34,000	34,000	0	34,000
Totals	\$75,119	\$360,338	\$283,096	\$0	\$283,096

Personnel Summary

Actual Positions	2.00	1.33	0.00	1.33
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INFORMATION TECHNOLOGY INFRASTRUCTURE

Mission Statement

Each cost center supports the department's mission statement through it's operations.

Description of Operations

This unit is responsible for planning, maintaining and implementing the City's technology infrastructure for voice and data services - cabling, fiber optics, network and communication hubs, routing, and switching, and firewall services. In addition, it is responsible for most key internal computer support services.

CITYWIDE PRIORITIES

PRIORITY - Budget/Finance

Strategy

Update the City's fiber network to implement a ring or loop in addition to the existing star topology to improve fault tolerance as well as meet disaster preparedness needs.

Task

Within the fiscal year, new fiber modules are to be installed in each layer three switch at the various City locations on the fiber network. After fiber modules are installed, new routing protocols will be deployed to establish both North bound and South bound loops. An updated network map will be generated.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Effectiveness Measure					
Installation of fiber modules	Yes/No	n/a	n/a	n/a	Yes
New routing protocol established	Yes/No	n/a	n/a	n/a	Yes
Updated network map completed	Yes/No	n/a	n/a	n/a	Yes

Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	61,405	87,631	31,837	0	31,837
Operating Expenditures	14,261	117,910	71,570	0	71,570
Capital Expenditures	0	30,000	30,000	0	30,000
Totals	\$75,666	\$235,541	\$133,407	\$0	\$133,407

Personnel Summary

Actual Positions	1.00	0.34	0.00	0.34
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INFORMATION TECHNOLOGY GOVERNANCE AND ADMINISTRATION

Mission Statement

Each cost center supports the department's mission through its operations.

Description of Operations

This unit accounts for the personnel cost attributed to the Director and department Administrative Assistant as well as departmental administrative costs not accounted for elsewhere. The administrative assistant is responsible for many of the administrative tasks within the IT Department. This unit is responsible for the proper governance and use of technology throughout the City and administrative actions of the department.

CITYWIDE PRIORITIES

PRIORITY - Budget/Finance

Strategy

A comprehensive risk matrix system will be developed to meet COBIT standards.

Task

Within the fiscal year, an IT risk matrix and review process will be developed for utilization within the IT Department.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Effectiveness Measure					
IT risk matrix developed	Yes/No	n/a	n/a	n/a	Yes
IT risk matrix review process developed	Yes/No	n/a	n/a	n/a	Yes

PRIORITY - Budget/Finance

Strategy

The IT strategic plan and review process will be refined to meet COBIT standards.

Task

Within the fiscal year, a refined IT strategic plan and review process will be utilized within the IT Department.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Effectiveness Measure					
IT strategic plan review process developed	Yes/No	n/a	n/a	n/a	Yes
Updated IT strategic plan developed	Yes/No	n/a	n/a	n/a	Yes

Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	276,651	329,931	283,485	0	283,485
Operating Expenditures	45,098	33,625	82,949	0	82,949
Capital Expenditures	0	0	0	0	0
Transfer Expenditures	52,271	0	0	0	0
Totals	\$374,020	\$363,556	\$366,434	\$0	\$366,434

Personnel Summary

Actual Positions	3.00	2.50	0.00	2.50
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INFORMATION TECHNOLOGY SPECIAL PROJECTS

Mission Statement

The Information Technology Special Projects cost center is used for special project accounting purposes. It operates under the department's mission statement.

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. Due to budget constraints, special projects have been minimized.

Cost Center Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Operating Expenditures	225,660	0	0	0	0
Capital Expenditures	35,756	0	0	0	0
Totals	261,416	0	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 IT Capital Replacement cost center is used for accounting purposes. It operates under the department's mission statement.

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 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Capital Expenditures	0	100,000	100,000	0	100,000
Totals	0	100,000	100,000	0	100,000

Personnel Summary

Actual Positions		0.00	0.00	0.00	0.00
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