

**CITY OF SARASOTA, FLORIDA
INFORMATION TECHNOLOGY**

	Actual 2008-09	Budget 2009-10	Amended Budget 2009-10	Estimated 2009-10	Budget 2010-11
Available Fund Balance	\$ 877,251	\$ 387,687	\$ 716,156	\$ 716,156	\$ 424,263
<u>Revenues</u>					
Department billings	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Investment income	30,572	20,000	20,000	15,000	15,000
Miscellaneous	112	-	-	-	-
Total	1,780,684	1,770,000	1,770,000	1,765,000	1,765,000
Estimated Funds Available	2,657,935	2,157,687	2,486,156	2,481,156	2,189,263
<u>Expenditures</u>					
Personnel	956,140	925,707	925,707	921,357	905,676
Operating	595,174	660,309	764,939	762,955	730,293
Capital	390,465	164,000	369,873	372,581	182,000
Total	1,941,779	1,750,016	2,060,519	2,056,893	1,817,969
Projected Ending Balance	<u>\$ 716,156</u>	<u>\$ 407,671</u>	<u>\$ 425,637</u>	<u>\$ 424,263</u>	<u>\$ 371,294</u>

Information Technology

Mission Statement

Through IT Governance, the Information Technology Department strives for increased returns on technology investments and increased value added services, as a customer centric organization, while supporting the business operations of the City and the City 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.

Department Expenditures by Cost Center

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Total
045061 Application and Hardware Support	544,998	658,315	684,418	0	684,418
045062 Communications	178,470	185,461	204,595	0	204,595
045063 Server	318,833	291,053	258,660	0	258,660
045064 Infrastructure	200,650	135,680	164,619	0	164,619
045065 Training and Development	10,411	0	0	0	0
045066 Governance and Administration	363,801	379,507	355,677	0	355,677
046000 Information Technology Special Projects	308,143	0	50,000	0	50,000
050000 IT Capital Replacement	16,471	100,000	100,000	0	100,000
Totals	\$1,941,777	\$1,750,016	\$1,817,969	\$0	\$1,817,969

Department Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	956,139	925,707	905,676	0	905,676
Operating Expenditures	595,173	660,309	730,293	0	730,293
Capital Expenditures	390,465	164,000	182,000	0	182,000
Transfer Expenditures	0	0	0	0	0
Totals	\$1,941,777	\$1,750,016	\$1,817,969	\$0	\$1,817,969

Information Technology

Personnel Summary

Actual Positions	10.00	9.00	0.00	9.00
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Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Charges for Services	424	0	0	0	0
Interest	30,572	20,000	15,000	0	15,000
Other Miscellaneous Revenues	112	0	0	0	0
Intragovernmental Services	1,749,576	1,750,000	1,750,000	0	1,750,000
	\$1,780,684	\$1,770,000	\$1,765,000	\$0	\$1,765,000

Information Technology Application and Hardware Support

Mission Statement

Each cost center supports the department's mission statement through its operations. The Application and Hardware Support cost center functions as the front line provider of customer service for the department.

Description of Operations

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 - OPERATIONAL FOCUS

Strategy

Develop training modules related to City IT functions.

Objective

- IT will develop, in conjunction with HR Department and as a part of their "Tool Box" training series, technology oriented training for employees. Sessions will include: GIS DataViewer, IT Security, Technology Procurement and Budgeting Cycles, Employee Purchasing, Sustainable IT, ePoint (SharePoint), MS Project, Telephone Operations, and Outlook Usage. IT Security will be required for PCI self certification.

PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
Output Measure					
Sessions held	Number	n/a	n/a	n/a	9
Effectiveness Measure					
Attendees	Number	n/a	n/a	n/a	600

Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	289,078	367,085	378,316	0	378,316
Operating Expenditures	242,130	291,230	306,102	0	306,102
Capital Expenditures	13,790	0	0	0	0
Totals	\$544,998	\$658,315	\$684,418	\$0	\$684,418

Personnel Summary

Actual Positions	4.50	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 - OPERATIONAL FOCUS

Strategy

Develop comprehensive telephone master plan. Continue effort towards reducing the number of citywide switches and consolidating them by leveraging the next generation of telephone systems (already in use by the City) - Voice over IP (VoIP), as well as hosted options.

Objective

- Within the fiscal year, the design and engineering for migrating the Public Works and Utilities phone systems to VoIP will be completed. If funding is available, it may be possible to complete the implementation.
- Develop a comprehensive telephone master plan to provide a framework to meet organizational objectives.

PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
Effectiveness Measure					
Comprehensive telephone master plan developed	Yes/No	n/a	n/a	n/a	Yes
Newtown Redev Office VoIP designed and engineered	Yes/No	n/a	n/a	Yes	n/a
Newtown Redev Office VoIP solution implemented	Yes/No	n/a	n/a	Yes	n/a
Bobby Jones GC VoIP designed and engineered	Yes/No	n/a	Yes	Yes	n/a
Bobby Jones GC VoIP solution implemented	Yes/No	n/a	n/a	Yes	n/a
Public Works & Utilities VoIP designed and engineered	Yes/No	n/a	n/a	Yes	n/a
Public Works & Utilities VoIP solution implemented	Yes/No	n/a	n/a	Yes	n/a

Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	79,822	114,731	125,165	0	125,165
Operating Expenditures	75,632	70,730	79,430	0	79,430
Capital Expenditures	23,016	0	0	0	0
Totals	\$178,470	\$185,461	\$204,595	\$0	\$204,595

Personnel Summary

Actual Positions	1.33	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 - OPERATIONAL FOCUS

Strategy

Provide operational support services to accomodate business class application upgrades.

Objective

- Multiple software applications will require upgrades. This is beyond normal patch management. Known applications at this point include: AutoCAD, ESRI (GIS), SharePoint, SQL 2008 (databases), Compensation (HR), Risk Management, and Active Directory integration with the SPD. Each item will receive a separate tactical plan for completion. Each item will receive specific performance measures defined in each tactical plan.

PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
Effectiveness Measure					
Each application upgraded	Yes/No	n/a	n/a	n/a	Yes
SLE for each upgrade met	Yes/No	n/a	n/a	n/a	Yes

Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	152,397	113,223	122,980	0	122,980
Operating Expenditures	144,016	143,830	118,680	0	118,680
Capital Expenditures	22,420	34,000	17,000	0	17,000
Totals	\$318,833	\$291,053	\$258,660	\$0	\$258,660

Personnel Summary

Actual Positions	1.33	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 - OPERATIONAL FOCUS

Strategy

Complete fault tolerant data center implementation to include redundant internet connectivity.

Objective

- Establish redundant internet connections at the City's primary data center located at the new SPD headquarters with a second connection at the City's backup data center located at City Hall.

PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
Effectiveness Measure					
Redundant connections established	Yes/No	n/a	n/a	n/a	Yes

Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	83,876	34,110	35,589	0	35,589
Operating Expenditures	71,376	71,570	114,030	0	114,030
Capital Expenditures	45,398	30,000	15,000	0	15,000
Totals	\$200,650	\$135,680	\$164,619	\$0	\$164,619

Personnel Summary

Actual Positions	0.34	0.34	0.00	0.34
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Information Technology Training and Development

Description of Operations

This cost center was used to service the end user training needs and requirements of in house application development.

Reduction in staffing resulted in a shift and redistribution of these services to other cost centers. Most all end user training is now conducted as an administrative function of the application and hardware support cost center. A philosophic change in application management has redirected the departments focus away from custom development, such as Lotus Notes, to the selection of commercially available, off-the-shelf software.

This cost center is not used in the 2010 or 2011 fiscal year budgets.

Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	10,411	0	0	0	0
Operating Expenditures	0	0	0	0	0
Capital Expenditures	0	0	0	0	0
Totals	\$10,411	\$0	\$0	\$0	\$0

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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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 - ECONOMIC DEVELOPMENT AND RECOVERY

Strategy

To support new growth, sustain existing enterprises, and prepare the City for economic recovery.

Objective

- Explore possibility of creating a Technology Park near Water Tower Park to stimulate North Trail development.

PRIORITY - BUDGET AND FINANCE

Strategy

To balance the City's budget with consideration given to citizen satisfaction, City adopted priorities and organizational health.

Objective

- Explore the possibility of re-initiating a City wide volunteer program and hiring a volunteer coordinator to assist all City Departments in using volunteers where applicable.

PRIORITY - OPERATIONAL FOCUS

Strategy

Enable business processes through specific software platform development.

Objective

- Meet software platform development needs for eAgenda, SharePoint, and GIS platforms.

PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
Output Measure					
eAgenda: System change requests completed	Number	n/a	n/a	14	14
SharePoint: Workflows developed	Number	n/a	n/a	5	5
GIS: Layers developed	Number	n/a	n/a	120	120
GIS: Applications integrated	Number	n/a	n/a	4	4

PRIORITY - OPERATIONAL FOCUS

Strategy

Develop a comprehensive compliance initiative.

Information Technology Governance and Administration

Objective

- Many audit observations resulting from audits of departments other than Information Technology have a direct impact on the Information Technology Department. This is due to the significant dependence each department has on technology. IT will work with management to meet agreed upon objectives and achieve expected results.

PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
Output Measure					
Addressed observations	Percent	n/a	n/a	100%	100%
Effectiveness Measure					
Regulatory requirements met	Percent	n/a	n/a	100%	100%

PRIORITY - OPERATIONAL FOCUS

Strategy

Meet operational requirements of departments.

Objective

- Provide IT support for other department's responses to Commission Priorities and Objectives.
- Continuously test IT based Disaster Recovery/Continuation of Operations plan.
- Implement an IT sustainability framework based on the Community Energy Action Plan [CEAP].

PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
Effectiveness Measure					
Commission Priorities and Objectives support provided	Yes/No	n/a	n/a	n/a	Yes
IT Based Disaster testing completed successfully	Yes/No	n/a	n/a	Yes	Yes
IT Sustainability framework implemented	Yes/No	n/a	n/a	n/a	Yes

Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	340,555	296,558	243,626	0	243,626
Operating Expenditures	20,346	82,949	112,051	0	112,051
Capital Expenditures	2,900	0	0	0	0
Transfer Expenditures	0	0	0	0	0
Totals	\$363,801	\$379,507	\$355,677	\$0	\$355,677

Personnel Summary

Actual Positions	2.50	1.50	0.00	1.50
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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.

CITYWIDE PRIORITIES

PRIORITY - OPERATIONAL FOCUS

Strategy

Identify and implement an Enterprise Resource Planning (ERP) solution.

Objective

- Specific areas of focus for initial deployment of an ERP system will be for community applications (NOTES replacement), utility billing (SunGard replacement), Customer Relationship Management (CRM [requested by stakeholders]), and financials (FMS [if necessary as a base module to build out the others]).

PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
Output Measure					
Modules installed	Number	n/a	n/a	n/a	3
Effectiveness Measure					
Reduction in relevant annual maintenance cost	Percent	n/a	n/a	n/a	20

Cost Center Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Operating Expenditures	41,673	0	0	0	0
Capital Expenditures	266,470	0	50,000	0	50,000
Totals	308,143	0	50,000	0	50,000

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 a decentralized purchasing model, results 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 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Operating Expenditures	0	0	0	0	0
Capital Expenditures	16,471	100,000	100,000	0	100,000
Totals	16,471	100,000	100,000	0	100,000

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Interest	-69	0	0	0	0
	-69	0	0	0	0