

CITY OF SARASOTA, FLORIDA  
INFORMATION TECHNOLOGY  
Fund 504

	Actual 2012-13	Budget 2013-14	Amended Budget 2013-14	Estimated 2013-14	Budget 2014-15
Available Fund Balance	\$ 536,787	\$ 438,040	\$ 804,248	\$ 804,248	\$ 717,809
<u>Revenues</u>					
Department billings	1,900,000	1,900,000	1,900,000	1,900,000	1,850,000
Investment income	1,374	2,000	2,000	3,500	2,000
Miscellaneous	1,470	-	-	-	-
Total	1,902,844	1,902,000	1,902,000	1,903,500	1,852,000
Estimated Funds Available	2,439,631	2,340,040	2,706,248	2,707,748	2,569,809
<u>Expenditures</u>					
Personnel	981,478	1,150,165	1,178,516	1,125,292	1,201,507
Operating	546,176	610,077	652,919	652,453	671,077
Capital	107,162	74,000	244,904	212,194	313,000
Total	1,634,816	1,834,242	2,076,339	1,989,939	2,185,584
Projected Ending Balance	804,815	<u>\$ 505,798</u>	<u>\$ 629,909</u>	<u>\$ 717,809</u>	<u>\$ 384,225</u>
Fund Balance Adjustment	(567)				
Ending Fund Balance	<u>\$ 804,248</u>				

Capital Expenditure Detail

IT Enterprise Storage Replacement - CIP	200,000
IT Enterprise Network Servers & Hardware - CIP	100,000
Other Hardware Replacements	10,000
Network Software	3,000
Total	<u>313,000</u>

# Information Technology

## Mission Statement

To support Commission goals, facilitate departmental requirements, and provide value to the citizens of Sarasota through efficient use of technology resources, managed by a team of skilled professionals.

## Description of Operations

The Information Technology Department, in coordination with City strategic objectives and goals in consultation with the charter officials and city departments of the City:

- Coordinates citywide voice and data services
- Coordinates inter-governmental technology collaboration
- Aligns technology resources to meet departmental technology needs
- Facilitates record requirements in coordination with the City Auditor and Clerk's office to meet Florida Public Record Law and other requirements
- Facilitates technology project management
- Facilitates, coordinates, and manages citywide technology procurement
- Provides comprehensive information technology services, aligning departmental governance with organizational goals, strategies, and objectives
- Provides database management services
- Provides departmental application platform management services
- Provides desktop and remote application and hardware support for City users
- Provides email and calendaring services
- Provides geographical information services (GIS) to internal and external customers
- Manages city business continuity and disaster recovery technology requirements
- Manages internet connectivity, internal infrastructure networking, and wireless services
- Manages server hardware, storage area network, and virtual platform frameworks
- Manages Windows server and active directory platforms

## Department Expenditures by Cost Center

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Total
045000 Information Technology	0	0	0	0	0
045061 Application and Hardware Support	644,532	794,620	957,141	0	957,141
045062 Communications	202,325	0	0	0	0
045063 Server	273,705	0	0	0	0
045064 Infrastructure	140,484	878,307	776,585	0	776,585
045066 Governance and Administration	279,290	161,315	151,858	0	151,858
046000 Information Technology Special Projects	87,987	0	300,000	0	300,000
050000 IT Capital Replacement	6,490	0	0	0	0
Totals	\$1,634,813	\$1,834,242	\$2,185,584	\$0	\$2,185,584

## Information Technology

### Department Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Personnel	981,476	1,150,165	1,201,507	0	1,201,507
Operating Expenditures	546,176	610,077	671,077	0	671,077
Capital Expenditures	107,161	74,000	313,000	0	313,000
Transfer Expenditures	0	0	0	0	0
Totals	\$1,634,813	\$1,834,242	\$2,185,584	\$0	\$2,185,584

### Personnel Summary

Actual Positions		12.00	12.00	0.00	12.00
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### Revenue Summary

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Interest	1,373	2,000	2,000	0	2,000
Other Miscellaneous Revenues	1,470	0	0	0	0
Intragovernmental Services	1,900,000	1,900,000	1,850,000	0	1,850,000
	\$1,902,843	\$1,902,000	\$1,852,000	\$0	\$1,852,000

# Information Technology Application and Hardware Support

## Mission Statement

To provide timely and efficient Information Technology support to City IT users.

## Description of Operations

The Information Technology Department performs this service through traditional help desk operations. The primary function is to provide technical support and equipment rollout to end users. The secondary function is to provide specialized application administration such as email, database, and geographical information services as well as end-user training.

## CITYWIDE PRIORITIES

### PRIORITY - Operational Focus

#### Strategy

Provide high quality customer support

#### Objective

Meet end user technology needs to include reasonable response time on issues and appropriate hardware/software recommendations.

### PRIORITY - Operational Focus

#### Strategy

Develop training modules related to City IT functions.

#### Objective

IT will develop and facilitate technology training for employees. As an example, possible sessions to be explored include: Windows 7, GIS DataViewer, Information Security Awareness, ePoint (SharePoint), and Office 2010.

### PRIORITY - Operational Focus

#### Strategy

Develop and expand GIS services.

#### Objective

Refine and develop applicable GIS layers to further citywide objectives.

## PERFORMANCE MEASURES

Description	Unit	FY 2012	FY 2013	FY 2014	FY 2015
<b>Output Measure</b>					
Work orders opened	Number	7146	5000	5000	5000
Training modules developed	Number	2	2	2	2
SharePoint sites	Number	550	625	700	750
Document libraries managed	Number	5000	5500	6000	6500
Security Awareness sessions presented	Number	n/a	n/a	4	12
<b>Effectiveness Measure</b>					
GIS layers managed	Number	250	250	274	290

# Information Technology Application and Hardware Support

**Expenditures By Category**

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Personnel	433,650	594,389	701,895	0	701,895
Operating Expenditures	201,964	200,231	255,246	0	255,246
Capital Expenditures	8,918	0	0	0	0
Totals	\$644,532	\$794,620	\$957,141	\$0	\$957,141

**Personnel Summary**

Actual Positions	6.65	7.70	0.00	7.70
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# Information Technology Communications

## Mission Statement

Consolidated with cost center 064 - Infrastructure for FY 2014 and future years.

## Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015Totals
Personnel	133,733	0	0	0	0
Operating Expenditures	66,592	0	0	0	0
Capital Expenditures	2,000	0	0	0	0
Totals	\$202,325	\$0	\$0	\$0	\$0

## Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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# Information Technology Server

## Mission Statement

Consolidated with cost center 064 - Infrastructure for FY 2014 and future years.

## Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015Totals
Personnel	112,227	0	0	0	0
Operating Expenditures	157,608	0	0	0	0
Capital Expenditures	3,870	0	0	0	0
Totals	\$273,705	\$0	\$0	\$0	\$0

## Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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# Information Technology Infrastructure

## **Mission Statement**

To provide a secure, reliable infrastructure to internal customers and citizens, for delivery of all networking, server, and communications services.

## **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, storage, routing, and switching, and firewall services; day-to-day operations of the City's physical and virtual servers including enterprise-wide solutions such as e-mail, network printing, file sharing, database services, and data backup; telephone operations within the City; as well as data storage management and overall information security.

## **CITYWIDE PRIORITIES**

### **PRIORITY - Operational Focus**

#### **Strategy**

Maximize utilization of City voice framework

#### **Objective**

Review HVS post migration to find additional efficiencies

Create comprehensive documentation of City telephone system to utilize in periodic review

### **PRIORITY - Operational Focus**

#### **Strategy**

Meet organizational needs with regards to server requirements

#### **Objective**

Maintain an efficient physical and virtual server infrastructure

Provide email system to meet City business requirements

Provide email spam and antivirus protection

### **PRIORITY - Operational Focus**

#### **Strategy**

Establish comprehensive information security program to meet regulatory and City requirements

#### **Objective**

Draft coordinated information security plan

Communicate information security requirements to staff

### **PRIORITY - Operational Focus**

#### **Strategy**

Provide an infrastructure framework capable of meeting Commission and Charter objectives with regards to Business Continuity and Disaster Recovery

#### **Objective**

Work with appropriate stakeholders to identify Business Continuity and Disaster Recovery goals and objectives, determine costs, and outline implementation plan.

Establish redundant internet connections at the City's primary data center located at SPD headquarters and backup data center at City Hall.

# Information Technology Infrastructure

## PERFORMANCE MEASURES

Description	Unit	FY 2012	FY 2013	FY 2014	FY 2015
<b>Output Measure</b>					
Storage managed (Terabytes)	TB	190	190	220	250
Number of servers maintained	Number	100	110	120	135
Email servers maintained	Number	11	11	11	11
Spam mail blocked - annual	Number	4216000	5014000	5000000	5000000
SQL Databases managed	Number	208	227	244	270
<b>Effectiveness Measure</b>					
Redundant connections established	Yes/No	Yes	Yes	Yes	Yes

## **Expenditures By Category**

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015Totals
Personnel	37,974	410,807	363,870	0	363,870
Operating Expenditures	88,353	393,500	399,715	0	399,715
Capital Expenditures	14,157	74,000	13,000	0	13,000
Totals	\$140,484	\$878,307	\$776,585	\$0	\$776,585

## **Personnel Summary**

Actual Positions	4.65	3.60	0.00	3.60
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# Information Technology Governance and Administration

## Mission Statement

To provide governance and administrative oversight to the IT department and Citywide IT integration of services.

## Description of Operations

This unit is responsible for implementing IT governance to facilitate business goals and objectives through the use of technology and automation of processes in furtherance of the City's strategic plan and business operations, as well as meeting department non-technical administrative needs.

## CITYWIDE PRIORITIES

### PRIORITY - Operational Focus

#### Strategy

In coordination with Charter Officials and departmental business requirements, review, revise, and develop comprehensive IT strategies, policies, and procedures to further the City's technological goals.

#### Objective

Ensure policies and procedures are in place as per regulatory requirements as well as operational requirements.  
Ensure these policies are communicated effectively.

### PRIORITY - Operational Focus

#### Strategy

Evaluate various city applications and identify synergies/opportunities for integration

#### Objective

Review current applications and identify ways to improve interoperability with strategies such as converting to like databases, reviewing applications to minimize duplication of functionality, etc.

## PERFORMANCE MEASURES

Description	Unit	FY 2012	FY 2013	FY 2014	FY 2015
<b>Output Measure</b>					
Regulatory/oper. policies established/communicated	Yes/No	n/a	Yes	Yes	Yes
Application integration opportunities identified	Yes/No	n/a	Yes	Yes	Yes
IT Strategic Plan submitted	Yes/No	n/a	n/a	Yes	Yes

## Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015Totals
Personnel	263,892	144,969	135,742	0	135,742
Operating Expenditures	13,122	16,346	16,116	0	16,116
Capital Expenditures	2,276	0	0	0	0
<b>Totals</b>	<b>\$279,290</b>	<b>\$161,315</b>	<b>\$151,858</b>	<b>\$0</b>	<b>\$151,858</b>

## Personnel Summary

Actual Positions	0.70	0.70	0.00	0.70
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# Information Technology

## Information Technology Special Projects

### Mission Statement

The Information Technology Special Projects department was established for special project accounting purposes.

### Description of Operations

The Information Technology Special Projects budget is used to account for projects of limited duration. Ongoing operational costs of completed projects are accounted for in the Information Technology budget. Historically, this has been used to provide funding for projects such as GIS development and migration from Lotus Notes to Microsoft Exchange. This budget will also be used going forward for Information Technology projects managed within the City's CIP framework.

### Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015Totals
Operating Expenditures	18,537	0	0	0	0
Capital Expenditures	69,450	0	300,000	0	300,000
Totals	\$87,987	\$0	\$300,000	\$0	\$300,000

### Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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