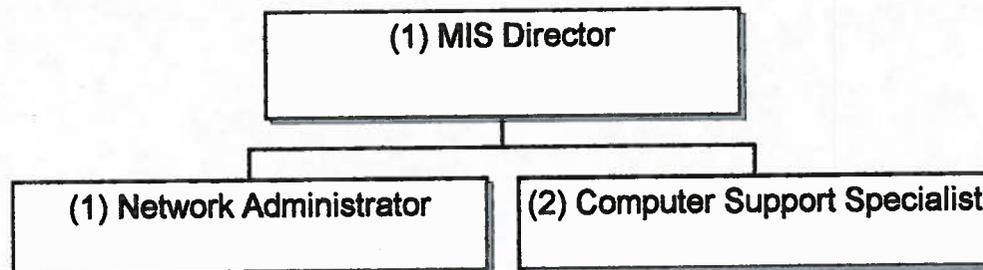


**General Government Function  
MIS Department**

**MIS DEPARTMENT**

**Organizational Chart FY 2011-2012**



City of Sanibel, Florida  
MIS Department Narrative

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**DEPARTMENT:** MIS  
**FUND:** General Fund

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**Mission Statement:**

To insure proper and efficient utilization of technology in order to facilitate cost-effective and mission critical services to the Community. Maintain the necessary service level for response to user and system issues. Maintain a secure technology environment with a high availability necessary for Public Safety operations and disaster considerations. Maintain and implement best practices while identifying technology solutions that streamline business practices.

**Council Goals**

**Fiscal**

The MIS Department is focusing on reducing recurring annual costs. In particular are costs for annual maintenance and telecommunication services. Over the next fiscal year, the MIS Department will review and identify opportunities to reduce these costs.

**Challenges**

**MIS Resources:** Over the past 8 years, we have completed and are currently working on over 484 projects, small and large. Most of these projects were to aid in the productivity of the other departments, and/or bring new, cost effective technology to the City.

The new technology being evaluated for the City in the near future will likely lead to the continued growth of the MIS department's budget. Further, much of this technology is integrated, requiring faster and faster speed connections. These connections become long term, expensive items as shown in the recommendation to increase MIS communication funds for the next fiscal year.

**Recurring Annual Maintenance Contracts:** As the City invests in new technology, this also brings additional annual recurring costs. The City's most expensive maintenance cost is for the City's primary business software system, HTE. For FY 2010-2011, this was \$52,000. HTE is in the process of being replaced with Tyler Munis, with many services in the Finance Department to be migrated by 10/1/11.

**Location to Location Data Connectivity:** With the implementation of new technology across all city departments, the data links between these sites have become congested, causing interruptions in service and delays. It is likely that the MIS department will instigate new technologies to bring higher data speeds to mobile users like Police Department officers. This year, all of the City locations with high data needs will be connected into a Comcast Fiber network.

City of Sanibel, Florida  
MIS Department Narrative

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**Public Records:** These requests are becoming more frequent for the City and with more and more information being stored digitally, retrieval will require MIS effort. A recent citizen's request drained significant MIS resources over an extended period.

**Goals For FY2012**

- Replace the City Hall telephone system
- Extend the use of Cloud to enhance disaster capabilities and reduce costs.
- Migrate City computers to Windows 7 and Office 2010

**Operational Responsibilities**

The department is composed of the Department Director, one Network Administrator and two Support Specialists. An additional Support tech is assigned directly to the Police Department.

Evaluate and implement new systems through a cost benefit analysis that examines routine business needs, emergency considerations and decreasing costs of technology. Efficiently manage City's technology needs through adequate staffing and fiscally sound outsourcing, 7 days a week, 24 hours a day, with particular attention to the essential city functions provided by the Police and Utility Departments. Currently, this includes:

- Responsibility 1. **Secure Remote Access Non-Public Safety:** Maintain secure access to internal city systems by remote offices and users.
- Responsibility 2. **Secure Remote Access Public Safety:** FDLE approved LAN for access to federal and state data services. In-car, wireless access to these systems for road patrol use and field reporting.
- Responsibility 3. **Radio Communications:** Police Department Radio Coverage issues, FCC Licenses, and tower maintenance issues.
- Responsibility 4. **HTE:** Payroll, Cash Receipts, AR, Payroll, UT Billing, GMBA, CAD, Crimes Reporting, Planning and Zoning, Building, Occupational Licenses, Cash Receipts, Code Enforcement. MIS is the first point of contact for HTE and server issues. These are for performance issues, password lockouts, and use issues.
- Responsibility 5. **Computer Systems:** 60 user desktops, 10 Windows Servers, 10 Linux Servers, 1 IBM iSeries, Virus protection, Anti-Spam, intrusion detection and access security, email, very secure Internet and FDLE connectivity, 3 remote video systems, and 3 remote facility VPN access.
- Responsibility 6. **User Support:** PC troubleshooting, new PC setup and separate logon accounts for 7 different systems. These systems cannot be unified with a single sign on.
- Responsibility 7. **Public Records Requests:** Many requests are now being created on CD's per the requestor. Since much of the content is electronic, the MIS department is usually required to assist with the retrieval as well.

City of Sanibel, Florida  
MIS Department Narrative

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- Responsibility 8. **User Training:** New systems require ongoing training starting with basic introductions and continuing with advanced functionality. When users become proficient with individual systems, the City then realizes the productivity gains from technology.
- Responsibility 9. **MacKenzie Hall Systems:** primary and backup audio, digital recorder and backup digital recorder. This also includes setting up temporary audio system, portable recorder for city meetings off site, and projector system for PowerPoint type presentations.
- Responsibility 10. **Web Site:** press release updates, departmental forms, City Council agendas with packet, City Council Meeting audio and adopted minutes, Planning Commission agendas, and employment openings.
- Responsibility 11. **Email List Server:** email to members of the City's list server press releases and council packets.
- Responsibility 12. **Administrative Duties:** Timesheets, technology purchases, RFQ/RPF creation, bid specs, departmental annual budget and CIP, annual staff continuing education, and purchasing card reconciliation.
- Responsibility 13. **Digital Photo and Video:** assist PD with transfer of digital sources to servers and write once media. Transfer other digital media for departments as needed.
- Responsibility 14. **Server Backups:** Three tape and one disk to disk backup systems are used for the city's 21 servers. Additionally, data is synched daily to a standby server that is deployed to the off island command center in times of emergency. MIS also manages off site storage of backups.
- Responsibility 15. **Email:** Two Microsoft Exchange servers for 200 email accounts.
- Responsibility 16. **Admin Copier and Copy Center Server:** Two Xerox advanced technology copiers/scanners. As users begin to use the advanced features of this system, MIS becomes more involved with user issues. This is a key component of the creation of the Council Packet.
- Responsibility 17. **Community Alert Telephone System (Emtel):** computer based dialer to notify the community of important information.
- Responsibility 18. **Hurricane Hotline:** 800 number used to keep the community informed of hurricane related information during an emergency.
- Responsibility 19. **City Cell Phones:** Billing, maintenance, emergency supplies and support. Maintain back up cell phones from a variety of providers for use in an emergency.
- Responsibility 20. **Dedicated Data Lines:** Five T1's, one cable modem, three DSL, and several alarm circuits.
- Responsibility 21. **Telephone System:** Verizon long distance account billing maintenance. 55+ local voice phone lines, 90 desk phones, and two satellite phones.
- Responsibility 22. **Technology Support for Evacuation and Off Island Command Center:** When evacuating due to an emergency, prepare on-island systems for evacuation and possible shutdown. Set up technology needed to support city functions off island.
- Responsibility 23. **Technology Purchasing:** MIS handles research and pricing for most technology purchases.

City of Sanibel, Florida  
MIS Department Narrative

- Responsibility 24. **Billing and Online Banking:** Maintain and support the capability for bimonthly payroll and quarterly utility billing.
- Responsibility 25. **Administer City Electronic System:** Biometric controlled access system to server room and Recreation Center.
- Responsibility 26. **Remote Video Systems:** Maintain three remote video systems and obtain video copies of events as needed.
- Responsibility 27. **Non-routine Data Reports:** Many departmental mail merges. Also recurring special reports such as annual indirect cost study and Sanibel property top tax revenues.
- Responsibility 28. **Security Email Lists:** Member of several group email lists reporting security issues and update recommendations.
- Responsibility 29. **HTE Account Maintenance:** Maintain user accounts for technical support that allows users to access corporate HTE support by web.
- Responsibility 30. **Technology Coordinator for Amateur Radio Volunteers:** Reviews and facilitates technology recommendations from the radio volunteers.
- Responsibility 31. **Electronic Public Requests:** Sole source when a public record request is made of digital systems and/or the request is for the information to be provided digitally. This frequently includes CD copies of City meetings.
- Responsibility 32. **City Technology Budget:** Plan, deploy and maintain equipment based on five-year CIP.
- Responsibility 33. **In House Programming:** As needed programming for short term projects that will not require a significant commitment of long term support.
- Responsibility 34. **FDLE Digital Certificates:**
- Responsibility 35. **Positron System Management:** Backups, user issues, etc...
- Responsibility 36. **Emergency Management Communications Van.** This van contains PC's, radios, printers and satellite data connectivity.
- Responsibility 37. **Low Power AM Radio System.** This system is to provide timely traffic and emergency information to the community.
- Responsibility 38. **Social Media.** Facebook and YouTube videos.
- Responsibility 39. **Computer and Software Training lab.** Five computers are maintained for MIS delivery of training.
- Responsibility 40. **Emergency 911 Phones at the Recreation Center.** Seven 911 phones are regularly maintained and tested.
- Responsibility 41. **Damage Assessment program.** 22 computers are maintained for use in emergency assessment. MIS provides assessment training for the software.

Please see the Appendix for a detailed listing of MIS support applications.

**FY11 Goals and Status**

GOAL	STATUS
Upgrade 20% of City's Computers and Software.	As part of budget initiatives, PC's are replaced or upgraded only when absolutely necessary.

City of Sanibel, Florida  
MIS Department Narrative

	It is no longer an annual goal to replace a fixed number of PC's.
Identify and review areas to decrease annual recurring costs.	The City will be replacing the applications that are used for Planning and Development, Building Permits, Utility Billing, and Code Enforcement. The recurring annual costs for the replacement will be significantly less per year than the existing system.
Integrate the City's video systems into a single, centrally managed system	The department expects to release an RFP to select a firm to assist with the development and implementation of an enterprise video system.
Begin use of Cloud and extend use of virtual servers to enhance disaster capabilities and reduce costs.	Tyler Munis is a hosted service where the servers are located in centralized data centers, The City is utilizing Amazon Cloud Web Service to run network monitoring,

**Productivity Measurements**

- Less than 10-minute response time for critical Public Safety technology issues, 24 hours a day, 365 days a year.
- Minimal un-scheduled system down time with maintenance performed off normal business hours.
- Current FCC radio licenses.
- Maintain up-to-date Microsoft patches, security notices, and anti-virus definitions.
- Ensuring the City backup schedule completes successfully every day.

Table 2 shows the number of Council packets and press releases processed by the MIS department. Starting in May 2008, the Administration department began processing some press releases.

	<i>May 2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>
<i>Council/Special Meeting Packets Posted and Emailed</i>	<i>Not tracked</i>	<i>34</i>	<i>61</i>	<i>22</i>	<i>23</i>	<i>21</i>
<i>Press Releases Posted and Emailed</i>	<i>Not tracked</i>	<i>163</i>	<i>313</i>	<i>361</i>	<i>993</i>	<i>575</i>

**TABLE 2 – MIS COUNCIL PACKETS AND PRESS RELEASES**

City of Sanibel, Florida  
MIS Department Narrative

The City current web site went live June 12, 2008. In the table below are web site statistics.

	<i>June 12, 2008 – Sept 30, 2008</i>	<i>Oct 1, 2008 – Sept 30, 2009</i>	<i>Oct 1, 2009 – Sept 30, 2010</i>
<i>Web Site Visits</i>	<i>53,852</i>	<i>170,673</i>	<i>195,705</i>
<i>Individual Page Views</i>	<i>158,595</i>	<i>444,628</i>	<i>497,038</i>
<i>Unique Visitors</i>	<i>21,716</i>	<i>66,118</i>	<i>82,624</i>

**TABLE 3 – CITY WEB SITE STATISTICS**

**Current Year Accomplishments**

<b>Accomplishment</b>
• Additional areas of interest added to PD video systems
• Annual update of Hurricane Plan
• New wireless parking machine payment system
• Upgrade Damage Assessment software, provide training and prepare field exercises
• Evaluated and selected Tyler Munis to replace HTE.
• iPads for Council and some City employees

**Current Year Expected Accomplishments**

• Significant network upgrade of Video system
• Relocation of PD server room
• Select firm to evaluate and assist with phone system replacement
• Process to provide Agendas to iPad users
• Finance migration to Tyler Munis

City of Sanibel, Florida  
MIS Department Narrative

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APPENDIX

City of Sanibel Software Applications Supported by MIS Department  
As of May 1, 2011

MS Access	IBM Client Access
MS Excel	IrFanView
MS Exchange 2003 and 2007	LaserFiche
MS Firewall	Lee County Courts Booking System (UBS)
MS FrontPage	Lee County Locals - Wants and Warrants
MS Internet Explorer	Net Motion Remote Access
MS Media Player	Norton Antivirus
MS Outlook	Norton Firewall
MS PowerPoint	NT Backup
MS Security Certificates	PaintShop Pro
MS SQL Server	Parkeon
MS Visio - Drawing and Maps	PD Missing Persons National Notification
MS Windows XP and Vista	PGP Whole Disk Encryption
MS Word	POS Partner
Adobe Acrobat Professional	Positron Dispatching
Adobe Acrobat Reader	Positron In Car Reporting
Adobe Audition Audio Editor	Positron PowerMap
ADT Video Camera and Archive	Positron Records Management
AutoCAD - CAD Drawing and GIS	Public Works Weather Station
Bank of America Online Banking	Rec Center Video Camera and Archive
Battery Backup Monitoring	Schlumberger Park Folio
Smart Phone PDA Applications	Sophos PF antivirus
Citrix	SolarWinds
CJNet Intranet - Pawnshops, State Drivers License	Symantec Mail Security for Exchange
Cognos Impromptu QRep	Terminal Services Client - Server Access
Data On The Run PDA	TimeTrackerMX2 PDA
Digital Patroller In Car Video System	Total Recorder - Audio Copies of Meetings
CodeRed (Reverse Community Notification Phone System)	Various CD and DVD Burning programs
EngInSiteDataFreeway	Verint Video
ESRI ArcView – GIS	Visual Statement - PD Accident Reporting
Ethereal	VMWare
ezPublish WebSite	Vmware Workstation and Server
FDLE EAgent	VNC
FireFox	WinZip
FTR Digital Recorder/Player Software	Zone Alarm Firewall
HP Network Print Manager	
HTTrack	
Hurritrak and SLOSH Modeling	
Hurrivac	

General Fund  
MIS Department

	Fiscal Year	Fiscal Year	Fiscal Year 2011			FY12 Adopted
	2009 Actual Expenditures	2010 Actual Expenditures	Adopted Budget	Amended Budget	Estimated Actual	
<b>PERSONAL SERVICES</b>						
Salaries & Wages						
Full-time	216,834	215,961	216,936	216,936	216,936	216,936
Part-time	633	-	-	-	-	-
Salary Adjustments	-	-	-	-	-	-
Requested positions	-	-	-	-	-	-
Overtime	2,986	6,990	10,000	10,000	10,000	10,000
RHS/Holiday/Shift						
Diff/Educ.Incentive	2,257	-	-	-	-	-
FICA Match	17,888	18,039	17,361	17,361	17,361	17,361
Retirement	31,872	49,863	62,308	62,308	62,308	56,658
Cafeteria Benefits	35,603	37,792	37,126	37,126	37,126	37,746
Workers' Comp	1,060	474	584	584	431	584
Unemployment Comp	-	-	-	-	-	-
<b>SUB-TOTAL</b>	<b>309,133</b>	<b>329,119</b>	<b>344,314</b>	<b>344,314</b>	<b>344,161</b>	<b>339,285</b>
<b>OPERATING EXPENSES</b>						
Professional Serv	77,169	46,407	40,591	48,541	48,450	54,837
Accounting & Auditing	-	-	-	-	-	-
Court Reporting	-	-	-	-	-	-
Other Contractual	25	675	-	-	36	50,000
Investigations	-	-	-	-	-	-
Travel & Per Diem	3,288	5,066	9,000	9,000	5,000	9,000
Communications	82,265	110,684	132,414	132,414	132,414	147,320
Transportation	654	1,763	750	750	200	750
Utilities	522	1,157	-	-	3,261	-
Rentals & Leases	11,744	10,886	7,300	7,300	12,420	7,300
Insurance	-	-	-	-	-	-
Repair & Maintenance	102,395	126,004	89,000	99,200	102,305	105,740
Printing	11	-	-	-	-	-
Promotional Activities	-	-	-	-	-	-
Other Current Charges	1,243	4,182	2,500	2,500	2,166	-
Office Supplies	1,312	896	1,000	1,000	32	1,000
Operating Supplies	24,423	35,591	20,000	25,000	28,529	20,000
Road Materials & Supplies	-	-	-	-	-	-
Books, Subscriptions, etc	538	695	1,600	1,600	1,000	1,600
<b>SUB-TOTAL</b>	<b>305,589</b>	<b>344,006</b>	<b>304,155</b>	<b>327,305</b>	<b>335,813</b>	<b>397,547</b>
<b>CAPITAL OUTLAY</b>						
Land	-	-	-	-	-	-
Building	-	-	-	-	-	-
Improve Other Than Bldgs	-	-	-	-	-	-
Machinery & Equipment	2,782	20,338	21,000	21,000	21,000	21,000
Books (Library)	-	-	-	-	-	-
<b>SUB-TOTAL</b>	<b>2,782</b>	<b>20,338</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>DEPARTMENTAL TOTAL</b>	<b>617,504</b>	<b>693,463</b>	<b>669,469</b>	<b>692,619</b>	<b>700,974</b>	<b>757,832</b>