

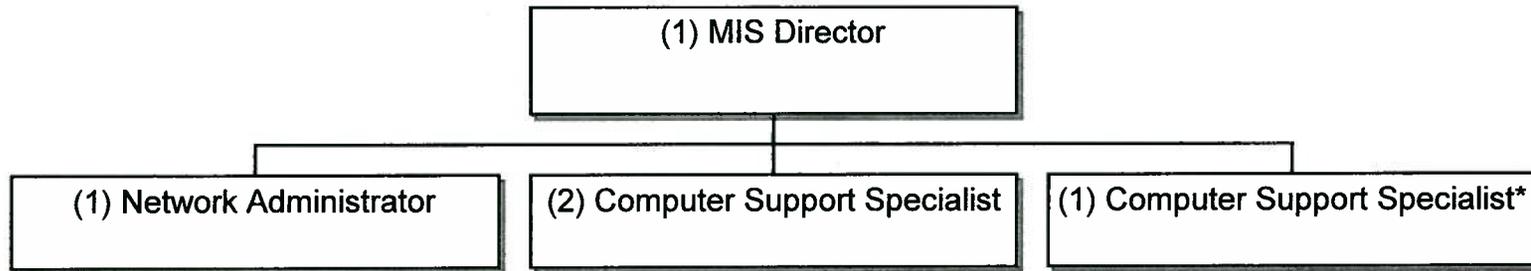
City of Sanibel, Florida

**General Government Function
MIS Department**

ANNUAL BUDGET FY 2009-10

MIS DEPARTMENT

Organizational Chart FY 2009-2010



* Funded by Police Department

City of Sanibel, Florida
MIS Department Narrative

DEPARTMENT: MIS
FUND: General Fund

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 6 years, we have completed and are currently working on over 320 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 significantly increase MIS Communication funds for the next FY.

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 of for the City's primary business software system, HTE. For FY 2008-2009, this was \$52,000. The next likely significant recurring annual cost will be for GIS licensing.

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. Currently, connections that need to be upgraded are between City Hall and:

- The Internet

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- Lighthouse Video System
- Recreation Center

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.

Positron (PD Software Replacement and Upgrade): This was a full replacement of the core PD applications covering dispatching, in-car field reporting, departmental reporting, integrated 911, integrated radios, and state data interfaces. This required significant MIS support during installation and continues to require MIS resources for regular operation. This now mission critical integrated system requires significant routine support. All police department and MIS personnel have received extended training. The network has been upgraded to support the security and access needs for wireless, in car access to City data sources.

Goals For FY2010

- Upgrade 20% of City's Computers and Software.
- Begin Phase 1 of City's GIS Implementation Plan.
- Identify and review areas to decrease annual recurring costs.
- Add additional areas of interest to the PD video system.

Operational Responsibilities

The department is composed of the Department Director, 1 Network Administrator and three Support Specialists.

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

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for HTE and Server issues. These are for performance issues, password lockouts, and use issues.

Responsibility 5. **Computer Systems:** 60 user desktops, 7 Win2000/Win2003 and 8 Linux Servers, 1 IBM iSeries, Virus protection, Anti-Spam, intrusion detection and access security, email, very secure Internet and FDLE connectivity, 2 Remote Video Systems, and 5 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.

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. **Technology Task Force:** members from each department meet to discuss technology issues, particularly those that are inter-departmental.

Responsibility 14. **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 15. **Server Backups:** 4 tape backup systems are used for the city's 10 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 16. **Email:** Microsoft Exchange server for 90 email accounts.

Responsibility 17. **Admin Copier and Copy Center Server:** 2 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 18. **Community Alert Telephone System:** computer based dialer to notify the community of important information.

Responsibility 19. **Hurricane Hotline:** 800 number used to keep the community informed of hurricane related information during an emergency.

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- Responsibility 20. **City Cell Phones and Beepers:** billing, maintenance, emergency supplies and support. Maintain backup cell phones from a variety of providers for use in an emergency.
- Responsibility 21. **Dedicated Data Lines:** 6 T1's, 1 cable modem, 5 DSL, and several alarm circuits.
- Responsibility 22. **Telephone System:** Verizon long distance account billing maintenance. 55+ local voice phone lines, 90 desk phones, and two satellite phones.
- Responsibility 23. **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 24. **Technology Purchasing:** MIS handles research and pricing for most technology purchases.
- Responsibility 25. **Billing and Online Banking:** maintain and support the capability for bimonthly payroll and quarterly utility billing.
- Responsibility 26. **Administer City Electronic System:** biometric controlled access system to server rooms.
- Responsibility 27. **Remote Video Systems:** maintain 3 remote video systems and obtain video copies of events as needed.
- Responsibility 28. **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 29. **Security Email Lists:** member of several group email lists reporting security issues and update recommendations.
- Responsibility 30. **HTE Account Maintenance:** maintain user accounts for technical support that allows users to access corporate HTE support by web.
- Responsibility 31. **Technology Coordinator for Amateur Radio Volunteers:** reviews and facilitated technology recommendations from the radio volunteers.
- Responsibility 32. **Electronic Public Requests:** sole source when a public record request is made of digital systems and/or the request is for the info to be provided digitally. This frequently includes CD copies of City meetings.
- Responsibility 33. **City Technology Budget:** plan, deploy and maintain equipment based on 5 year CIP.
- Responsibility 34. **In House Programming:** As needed programming for short term projects that will not require a significant commitment of long term support.
- Responsibility 35. **FDLE Digital Certificates:**
- Responsibility 36. **Positron System Management:** backups, user issues, etc...
- Responsibility 37. **Emergency Management Communications Van.** This Van contains PC's, radios, printers and satellite data connectivity.
- Responsibility 38. **Low Power AM Radio System.** This system is to provide timely traffic and emergency information to the community.

See the Appendix for a detailed listing of MIS support applications.

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FY09 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.
Merge county GIS data with City data. The county creates and maintains significant GIS data. Using existing County data will save Sanibel the expense of recreating the data.	Process was begun with the needs assessment and Damage Assessment Software process. This task will be completed as Pahse 1 of the City's Long Range GIS Plan.
Upgrade network to isolate devices that are susceptible to damage from lightning strikes and reduce chance of water damage from leaking roofs. The City's buildings are well constructed, but during a hurricane it is possible that roof leaks will develop, dripping water on to critical hardware. We can mitigate this concern by relocating equipment from wall mounts to free standing. Then, as part of evacuation preparation, the equipment will be draped under waterproof covers.	Complete. Core devices in the Main server room have been isolated by fiber. This is continue with the project to relocate the entire PD server room which is expected to be completed this fiscal year.
Add additional areas of interest to the PD video system.	Additional areas have been added, and the PD Boat Ramp is expected to be completed this fiscal year.

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.

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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 (YTD)</i>
<i>Council/Special Meeting Packets Posted and Emailed</i>	<i>Not tracked</i>	<i>34</i>	<i>61</i>	<i>22</i>	<i>16</i>
<i>Press Releases Posted and Emailed</i>	<i>Not tracked</i>	<i>163</i>	<i>313</i>	<i>361</i>	<i>310</i>

TABLE 2 – MIS COUNCIL PACKETS AND PRESS RELEASES

Current Year Accomplishments

Accomplishment
• Additional areas of interest added to PD video systems
• Development of interdepartmental communications team to assist with routine and emergency notifications
• Upgrade Damage Assessment software, provide training and prepare field exercises
• Completed GIS needs assessment
• DMS HTE reporting system
• HTE purchasing card system
• Bank of America Positive Pay
• Email records retention policy
• Upgrade Community Emergency Notification System
• City Hall phone costs allocation study
• Transition of City cell phones to Verizon state contract
• Annual update of Hurricane Plan
• Technology supplies purchasing consolidation
• SEMP field laptop to assist with emergencies

Current Year Expected Accomplishments

• Expansion of Video system to PD Boat Docks
• Relocation of AM Radio Transmitter and system operational
• Relocation of PD server room
• New wireless parking machine payment system
• Emergency email backup server
• Update Recreation Center Management Software and migrate credit card processing to 3rd party
• Paperless subpoenas for PD
• Extended Web capabilities for Recreation Center transactions
• Recreation Center facilities maintenance system

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APPENDIX

City of Sanibel Software Applications Supported by MIS Department
As of May 1, 2009

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

General Fund
MIS Department

	Fiscal Year	Fiscal Year	Fiscal Year 2009			FY10 Adopted
	2007 Actual Expenditures	2008 Actual Expenditures	Adopted Budget	Amended Budget	Estimated Actual	
PERSONAL SERVICES						
Salaries & Wages						
Full-time	158,456	205,346	210,286	210,286	216,690	216,936
Part-time	1,424	1,383	-	-	970	-
Salary Adjustments						
Requested positions						
Overtime	15,074	22,117	12,000	12,000	6,000	10,600
RHS/Holiday/Shift Diff/Educ.Incentive	-		-	-	902	-
FICA Match	13,954	18,155	17,005	17,004	17,110	17,406
Retirement	17,170	23,889	30,332	30,332	30,332	49,417
Cafeteria Benefits	21,707	29,905	39,016	39,016	35,160	33,518
Workers' Comp	499	288	1,148	1,060	1,060	1,081
Unemployment Comp	-	-	-	-	-	-
SUB-TOTAL	228,285	301,083	309,786	309,698	308,223	328,958
OPERATING EXPENSES						
Professional Serv	45,559	102,094	108,500	108,500	90,000	90,400
Accounting & Auditing			-	-	-	-
Court Reporting			-	-	-	-
Other Contractual Investigations	1,090	387	600	600	600	-
Travel & Per Diem	8,472	8,633	18,800	15,800	5,000	10,000
Communications	91,755	93,615	88,500	88,500	88,500	84,800
Transportation	175	1,892	400	400	100	100
Utilities	704	377	-	-	234	-
Rentals & Leases	14,980	16,787	21,720	21,720	15,300	14,000
Insurance			-	-	-	-
Repair & Maintenance	72,742	97,262	135,300	135,300	135,300	117,500
Printing	46	250	-	-	11	-
Promotional Activities	2,465	2,039	500	500	-	-
Other Current Charges	3,130	3,293	-	-	-	-
Office Supplies	2,339	8,435	1,000	1,000	1,000	1,000
Operating Supplies	44,063	86,321	40,000	34,000	30,000	28,000
Road Materials & Supplies			-	-	-	-
Books, Subscriptions, etc	2,062	1,550	3,100	2,100	1,500	2,100
SUB-TOTAL	289,583	422,935	418,420	408,420	367,545	347,900
CAPITAL OUTLAY						
Land			-	-	-	-
Building			-	-	-	-
Improve Other Than Bldgs			-	-	-	-
Machinery & Equipment*	7,997	4,821	31,800	25,800	15,000	24,000
Books (Library)	-	-	-	-	-	-
SUB-TOTAL	7,997	4,821	31,800	25,800	15,000	24,000
DEPARTMENTAL TOTAL	525,865	728,839	760,006	743,918	690,768	700,858

*Beginning in FY10, to conform to Government Accounting Standards Board (GASB) Statement 54, some repair previously charged to the Capital Acquisition Projects Fund 300 will be reclassified and charged to the MIS department expense to the General Fund. For comparison purposes only, the FY09 adopted, amended and estimated actuals are shown on this worksheet.

% CHANGE COMPARED
TO PREVIOUS YEAR

11.83% 38.60% 2.07% -5.79%