

INFORMATION TECHNOLOGY DEPARTMENT SUMMARY

MISSION STATEMENT:

To achieve optimization of the County by empowering a team that pioneers innovative and cost-effective technologies.

PROGRAMS AND SERVICES:

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

Information Technology Department:

- Systems Administration
- Software Development Group
- Geographic Information Systems (G I S)
- Network Administration
- Service Desk

Accomplishments:

- Upgraded all County Windows 2008 servers to Windows 2012 to increase security and performance
- Increased Net App storage to more flash storage for increased space and performance
- Increased backup storage capacity to allow more frequent copies of critical systems
- Migrated backup and recovery application from Commvault to Veeam
- Completed S A P Enhancement Pack 8 upgrade
- Evaluated and implemented a new document management application, File Hold, for several departments
- Implemented BEST application for Emergency Management
- Created an Animal Abuse database for County residents
- Upgraded enterprise G I S architecture
- Converted internal G I S applications from Flex to JavaScript
- Supported Census Participant Statistical Areas Program (P S A P) to update tracts
- Upgraded E 911 database to Next Generation 911
- Completed migration of County Sites to Spectrum circuits
- Added and replaced wireless access points to most County locations to support security upgrades
- Supported migration of Brevard County Fire Rescue computer aided dispatch to Brevard County Sheriff Office New World
- Upgraded hardware and network routing to accommodate increased remote staff usage
- Upgraded all County computers to Windows 10 and Office 2019

Initiatives:

- Continuous security hardening is ongoing and a primary focus
- Mobile solutions for Utility Services Department
- A D A compliant website
- S A P HANA migration
- Upgrade primary firewalls

Trends and Issues:

- As applications allow for higher resolution files, the need for additional bandwidth and on-site storage increases proportionately
- More and more reliance upon mobile devices requires adaptation and customization of many applications
- To support additional remote capabilities as a result of COVID-19, emergency purchases of 168 laptops were necessary in Fiscal Year 2020

Service Level Impacts:

- VOIP telephone adds, moves, and changes have been significantly delayed

INFORMATION TECHNOLOGY DEPARTMENT: SUMMARY

Information Technology Department Revenue & Expense Category	Actual F Y 2018-2019	Final Budget F Y 2019-2020	Adopted Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessment Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$3,697	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$3,726,022	\$4,045,978	\$4,407,949	\$361,971	8.95%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$21,656	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenues	\$3,751,375	\$4,045,978	\$4,407,949	\$361,971	8.95%
Balance Forward Revenue	\$190,702	\$147,028	\$110,000	-\$37,028	25.18%
Transfers - General Revenue	\$2,517,307	\$3,122,765	\$2,557,765	-\$565,000	18.09%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Revenues	\$2,708,009	\$3,269,793	\$2,667,765	-\$602,028	18.41%
TOTAL REVENUES	\$6,459,384	\$7,315,771	\$7,075,714	-\$240,057	-3.28%
Compensation and Benefits Expense	\$2,097,199	\$2,435,288	\$2,516,425	\$81,137	3.33%
Operating Expense	\$3,505,969	\$4,024,563	\$3,958,289	-\$66,274	-1.65%
Capital Outlay Expense	\$709,188	\$855,920	\$601,000	-\$254,920	29.78%
Operating Expenditures	\$6,312,356	\$7,315,771	\$7,075,714	-\$240,057	-3.28%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%

Information Technology Department Revenue & Expense Category	Actual F Y 2018-2019	Final Budget F Y 2019-2020	Adopted Budget F Y 2020-2021	Difference	% Change
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Expenses	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$6,312,356	\$7,315,771	\$7,075,714	-\$240,057	-3.28%

INFORMATION TECHNOLOGY DEPARTMENT: BUDGET VARIANCES

Information Technology Department's Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$361,971	8.95%	Attributable to increased charges to agencies through the Cost Allocation Plan based on agency usage of services
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward Revenue	-\$37,028	-25.18%	Attributable to the completion of several critical needs project funded through non-recurring General Fund transfers in Fiscal Year 2020
Transfers - General Revenue	-\$565,000	-18.09%	Attributable to the completion of critical need projects in Fiscal Year 2020 as well as increased General Fund support in Fiscal Year 2020 to fund emergency purchases of laptops for additional remote capabilities as a result of COVID-19
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$81,137	3.33%	Attributable to Cost of Living Adjustments, FRS rate increases and adjustments to cost distribution of personnel

Information Technology Department's Revenue and Expense Category	Variance	% Variance	Explanation
Operating Expense	-\$66,274	-1.65%	Primarily attributable to a reduction in Other Contracted Services related to consulting costs associated with the S A P H A N A project, which is anticipated to be completed in Fiscal Year 2020
Capital Outlay Expense	- \$254,920	-29.78%	Attributable to the completion of the S A P H A N A Software Project in Fiscal Year 2020
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**INFORMATION TECHNOLOGY DEPARTMENT
PERFORMANCE MEASURES**

PROGRAM	OBJECTIVE	MEASURE	ACTUAL	ESTIMATE	PROJECTED
			F Y 2018-2019	D F Y 2019- 2020	F Y 2020-2021
Information Technology	Deliver Excellent Customer Service	Service Requests Completed on Time	12,196	12,300	12,325
Information Technology	Deliver Excellent Customer Service	Survey Responses Marked Favorably	97%	% 94	98%
Information Technology	Effective and Efficient Operation	Service Requests Completed by Information Technology Department	12,603	12,675	12,700
Information Technology	Employee Development and Innovation	Training Hours Provided	838	546	800

**INFORMATION TECHNOLOGY DEPARTMENT
FISCAL YEAR 2020-2021 CAPITAL OUTLAY SUMMARY**

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Information Technology	Disk Shelf	2	\$120,500	General Fund	\$241,000
Information Technology	Budget Software	1	\$110,000	Balance Forward	\$110,000
Information Technology	S A P H A N A Upgrade	1	\$250,000	General Fund	\$250,000
Total Funded For Department					\$601,000