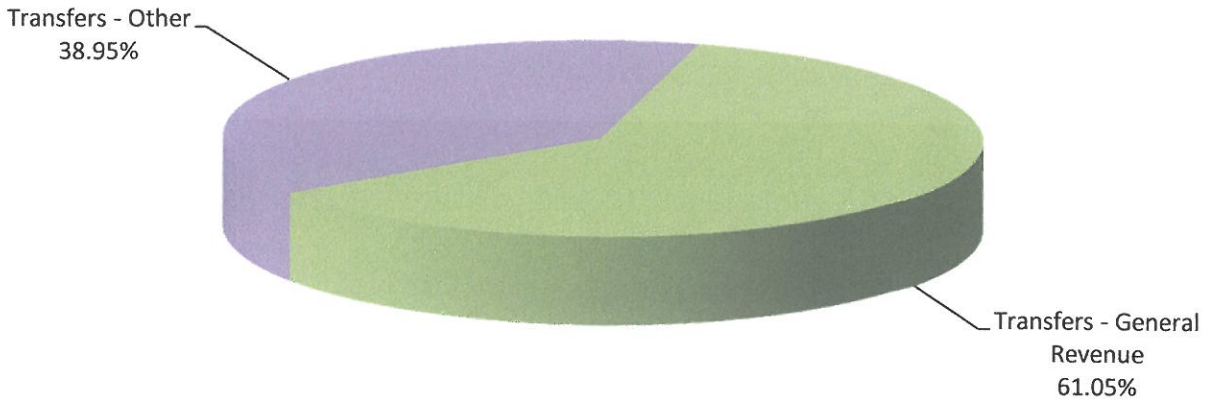


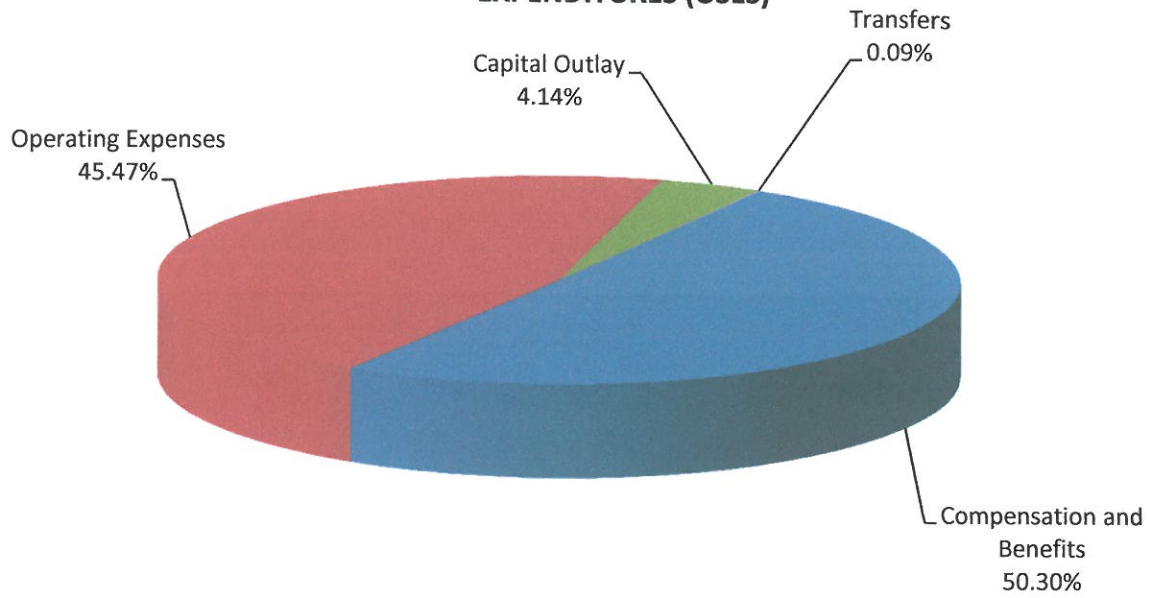
INFORMATION TECHNOLOGY DEPARTMENT

REVENUE (SOURCES)



ADOPTED BUDGET FY2017-2018 \$6,938,854

EXPENDITURES (USES)



INFORMATION TECHNOLOGY DEPARTMENT SUMMARY

MISSION STATEMENT:

To make your day better, every day.

PROGRAMS AND SERVICES:

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

PROGRAM: SYSTEMS ADMINISTRATION

Accomplishments:

- Decommissioned the Blade System and associated storage and migrated remaining applications to Enterprise grade servers and disk storage resulting in increased reliability and performance
- Initiated County-wide file shares standardization and began consolidation of department files. This effort will allow easier and more robust management of data while insuring data backup. It also is more efficient. Almost nine terabytes of space was recovered by implementing this standard
- Implemented an accounting and monitoring system to inventory software and hardware on all computers in the County. This allows the storage and verification of key codes, patch verification, and visibility of security concerns
- Began a more thorough automated patch system to reduce security risks to all County computers
- Replaced battery modules in primary server systems at both Moore Justice Center and Emergency Operations Center

Initiatives:

- Restructure the County's Active Directory authentication system in order to increase stability and consistency of applications, while developing a more solid security foundation
- Assist with Accela hardware and software upgrade for Planning and Development
- Continue file migration to the cloud
- Upgrade the Disk enterprise storage controller and operating system
- Begin initiation of searchable home drive storage for computers with backup protection
- Retire, or upgrade, remaining Windows 2003 servers to reduce security risks

Trends and Issues:

As the demand for local Information Technology (IT) professionals grows, it will continue to be difficult to retain experienced personnel. Recent modifications to classifications and salaries of IT positions have helped slow attrition, but will continue to be a concern.

Service Level Impacts:

- Continued support of enterprise grade systems and storage provide increased performance, reliability, and availability of County applications

INFORMATION TECHNOLOGY DEPARTMENT SUMMARY

PROGRAM: SOFTWARE DEVELOPMENT

Accomplishments:

- Upgraded electronic commerce to provide library patrons with a more user-friendly interface, as well as, met new security compliance requirements
- Updated mobile library catalog, adding features such as, digital library cards
- Public Works Road & Bridge initiated process for capturing real-time Pothole repair and Drainage / Ditch cleaning work using Samsung Android tablets
- Assist with developing Key Performance Indicators (KPI) for Road & Bridge Service Request and Work Management system
- Developed responsive web application for the mosquito control spray areas map and schedule. Mosquito control maintains the map and schedule themselves – eliminating delays, separate maps, separate schedules, and the cumbersome workflows from before
- Doubled the number of Brevard's Advanced Service Site (BASS) online permitting applications as a percentage of all permit applications received from 20% to 40%, during the first six months of the fiscal year
- Increased BASS registered users as a percentage of all licensed contractor from 19% to 24%, during the first six months of the fiscal year
- Completed migration of in house applications to newer technologies

Initiatives:

- Implementation of mobile printing from personal devices for Library patrons
- Patron self-service features such as, enabling loan history view, notice preferences, and reading recommendations
- Implement library acquisitions; a fund and order management systems for libraries
- Launch new citizen web access for Public Works Service Requests
- Make enforcement data available for BASS online query
- Make Lean Six Sigma Development Application Process configuration changes
- Upgrade Accela software to latest stable release
- Complete updated recruitment functionality
- Complete Board Agenda electronic workflow

Trends and Issues:

Residents increasingly desire self-service functionality throughout the web portal for time savings and convenience. Internal users want custom applications and tools that speed up, or automate their daily tasks.

Service Level Impacts:

- Increase in bandwidth (data and internet)
- Increase in mobile devices for staff
- Changes in infrastructure to accommodate programs and changing needs of the community we serve
- Staff training in new technologies

INFORMATION TECHNOLOGY DEPARTMENT SUMMARY

PROGRAM: GEOGRAPHIC INFORMATION SYSTEM (GIS)

Accomplishments:

- Aggregation of nine core Geographic Information System (GIS) staff from five departments. The goal is efficiency, cooperation, and optimization of GIS through silo-busting and an accountable GIS organization structure
- Developed responsive web application for the mosquito control spray areas map and schedule. Mosquito control maintains the map and schedule themselves – eliminating delays, separate maps, separate schedules, and the cumbersome workflows from before
- Launched Brevard GIS Open Data site, making non-sensitive GIS data available to anyone. Eliminated the need for County staff to manually export, process, and transport data requests
- Worked with the Solid Waste department on Federal Emergency Management Agency (FEMA) reimbursement for Hurricane Matthew debris cleanup – they needed GIS to help figure out and show where debris was picked up and whether or not it was on public or private roads
- Analyzed Brevard traffic crash data for spatial and temporal patterns
- Collaborating with Eastern Florida State College (EFSC) on developing their GIS certificate and associates degree program
- Began integrating United States National Grid (USNG) layers to all GIS applications
- Supported Medical Marijuana Ordinance Proposed Location Mapping

Initiatives:

- Continue County-wide GIS process standardization and proactively explore opportunities to create efficiencies using GIS data and techniques

Trends and Issues:

As GIS interest grows, more requests have come through for GIS data maintenance and GIS applications development, often from departments with no dedicated GIS staff resources. Professional development is crucial in progressing GIS initiatives and distributing duties throughout the GIS organization.

Service Level Impacts:

- More GIS licenses, more projects, and more emails asking about GIS and GIS help

PROGRAM: NETWORK SERVICES

Accomplishments:

- Increased the security of the Library network by implementing new computer software, providing protection in today's sophisticated and evasive exploits
- Upgraded the Viera campus to 10 Gigabytes network capacity. This increases general computer performance, backup speeds, application performance, and aids in Voice Over Internet Protocol (VoIP) performance
- Reduced network costs by consolidating locations with multiple circuits via a single network shared wirelessly
- Replaced aging primary County firewall to a more capable and advanced firewall
- Replaced Uninterruptible Power Supply System (UPS) for Viera and the Emergency Operations Center for telephone equipment
- Continued to reduce telecommunication costs through analysis of circuits and by taking a multi-vendor approach to select circuits

INFORMATION TECHNOLOGY DEPARTMENT SUMMARY

Initiatives:

- Continue to reduce costs by consolidating locations with multiple circuits with a single circuit and shared wireless connections
- Monitor and identify County circuits that require additional bandwidth and modify network architecture for future growth
- Continue implementing VoIP communications thereby replacing legacy County telephone equipment
- Migrate resources from "Telecommunications" to "Support Services" (After VoIP implementation, telecommunications will be a network function)

Trends and Issues:

As the demand for local Information Technology (IT) professionals grows, it will continue to be difficult to retain experienced personnel. Recent modifications to classifications and salaries of IT positions have helped slow attrition, but will continue to be a concern. Space and facility limitations at the Emergency Operations Center continue to be a concern. If additional space, power, and cooling cannot be acquired, relocation of portions, or this entire data center will be necessary.

Service Level Impacts:

- Replacement of coresystem and storage hardware, with modular upgrade capability, poises the IT Department to significantly reduce system outages and decrease the duration of system outages
- The VoIP communication system implementation will change our current telephone system and handsets. Training will be provided to maximize user capabilities

PROGRAM: SERVICE DESK

Accomplishments:

- Created training room for computer base training
- Centralized all conference room scheduling in Outlook

Initiatives:

- Create multiple channels of communication
- Self-service password changes
- Evaluation of Office 365 Enterprise 1

Trends and Issues:

As County Departments purchase new and more sophisticated computer systems, Information Technology (IT) continues to work to keep up to date with hardware and software technologies.

Service Level Impacts:

- Service Levels not expected to be impacted

INFORMATION TECHNOLOGY DEPARTMENT: SUMMARY

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$3,457,410	\$3,420,895	\$3,385,895	(\$35,000)	(1.02%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$16,336	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues</i>	\$3,473,747	\$3,420,895	\$3,385,895	(\$35,000)	(1.02%)
Balance Forward	\$157,656	\$143,612	\$0	(\$143,612)	(100.00%)
Transfers - General Revenue	\$2,230,746	\$2,152,490	\$2,169,177	\$16,687	0.78%
Transfers - Other	\$976,188	\$1,424,902	\$1,383,782	(\$41,120)	(2.89%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$3,364,590	\$3,721,004	\$3,552,959	(\$168,045)	(4.52%)
TOTAL REVENUES	\$6,838,336	\$7,141,899	\$6,938,854	(\$203,045)	(2.84%)
EXPENDITURES					
Compensation and Benefits	\$2,623,642	\$3,430,161	\$3,490,500	\$60,339	1.76%
Operating Expenses	\$3,666,934	\$3,292,767	\$3,155,354	(\$137,413)	(4.17%)
Capital Outlay	\$143,870	\$285,200	\$287,000	\$1,800	0.63%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$6,434,446	\$7,008,128	\$6,932,854	(\$75,274)	(1.07%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$127,611	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$128,779	\$133,771	\$6,000	(\$127,771)	(95.51%)
<i>Non-Operating Expenditures</i>	\$256,390	\$133,771	\$6,000	(\$127,771)	(95.51%)
TOTAL EXPENDITURES	\$6,690,836	\$7,141,899	\$6,938,854	(\$203,045)	(2.84%)
PERSONNEL:					
Full-time positions	40.00	48.00	48.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	40.00	48.00	48.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

INFORMATION TECHNOLOGY DEPARTMENT: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	(\$35,000)	(1.02%)	County Sheriff's Office decision to leave the County's Telephone System
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward	(\$143,612)	(100.00%)	Multi-year SuccessFactors software project will be completed in FY2017
Transfers - General Revenue	\$16,687	0.78%	The Compensation and Benefits expenditure for the Switchboard Operators was previously funded through a transfer from Information Technology. In order to eliminate this step, Facilities' General Fund transfer is being increased; IT's General Fund transfer is being decreased. The decrease is offset by increase in Compensation and Benefits, as well as, new software implementation
Transfers - Other	(\$41,120)	(2.89%)	Due to one less dedicated technician assigned to the Utilities Services Department
Other Finance Source	\$0	0.00%	

INFORMATION TECHNOLOGY DEPARTMENT: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$60,339	1.76%	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium plus anticipated employee plan salary adjustments and IT's salary contribution to the creation of the Webmaster position
Operating Expenses	(\$137,413)	(4.17%)	No recurring expenditures associated with the SuccessFactors project, as well as, network system changes, combined with no overnight travel expenditures
Capital Outlay	\$1,800	0.63%	Slightly higher costs in System Technology Hardware
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	(\$127,771)	(95.51%)	Facilities transfer assigned to Switchboard Operators was eliminated, coupled with the offset by the Property Appraisal transfer

**INFORMATION TECHNOLOGY DEPARTMENT
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Deliver Excellent Customer Service	System Outages	9	12	10
	Time Systems are Available	99%	99%	99%
	Service Requests Completed on Time	94%	98%	99%
	Survey Responses Marked Favorably	99%	98%	99%
Effective and Efficient Operation	Cost/Service Desk	\$86	\$108	\$108
	Service Requests Completed by Service Desk	51%	49%	50%
	Average Age of Systems	4.2 yrs	4 yrs	3.5 yrs
Increase Workforce Development	Development Plans Created	22	28	35
Employee Development and Innovation	Training Hours Provided	2,156	2,387	2,400

**INFORMATION TECHNOLOGY DEPARTMENT
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
SUPPORT SYSTEMS				
WS-C3850 Optical Equipment Switch	2	\$6,500	User Fees	\$13,000
2950 Switch	8	\$3,000	User Fees	\$24,000
Netapp Filer	1	\$250,000	User Fees	\$250,000
TOTAL FUNDED FOR DEPARTMENT				\$287,000

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.

