```
                    ┌─────────────────────┐
                    │  Brevard County     │
                    │     Citizens        │
                    └──────────┬──────────┘
                               │
                    ┌──────────┴──────────┐
                    │  Board of County    │
                    │   Commissioners     │
                    └──────────┬──────────┘
                               │
                    ┌──────────┴──────────┐
                    │  County Management  │
                    └──────────┬──────────┘
                               │
        ┌──────────────────────┴──────────────────────┐
        │   Information Technology Department          │
        │       Programs and Services                  │
        └──────────────────────┬──────────────────────┘
```

**Information Technology Department Programs and Services**

| Administration | Network | Systems Administration | Software Development | Geographical Information Support GIS | Helpdesk Customer Support |

# INFORMATION TECHNOLOGY DEPARTMENT

## REVENUE (SOURCES)

Transfers - General
Revenue
100.00%
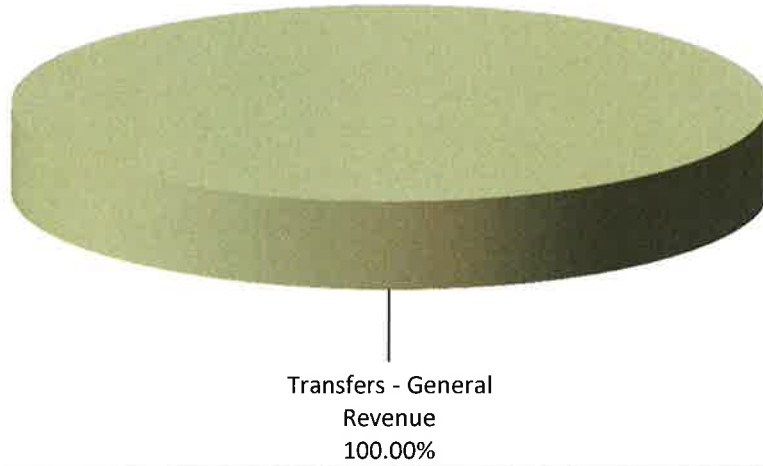
## ADOPTED BUDGET FY2018-2019
## $6,252,841

## EXPENDITURES (USES)

Capital Outlay
4.40%

Compensation and
Benefits
37.89%

Operating Expenses
57.71%
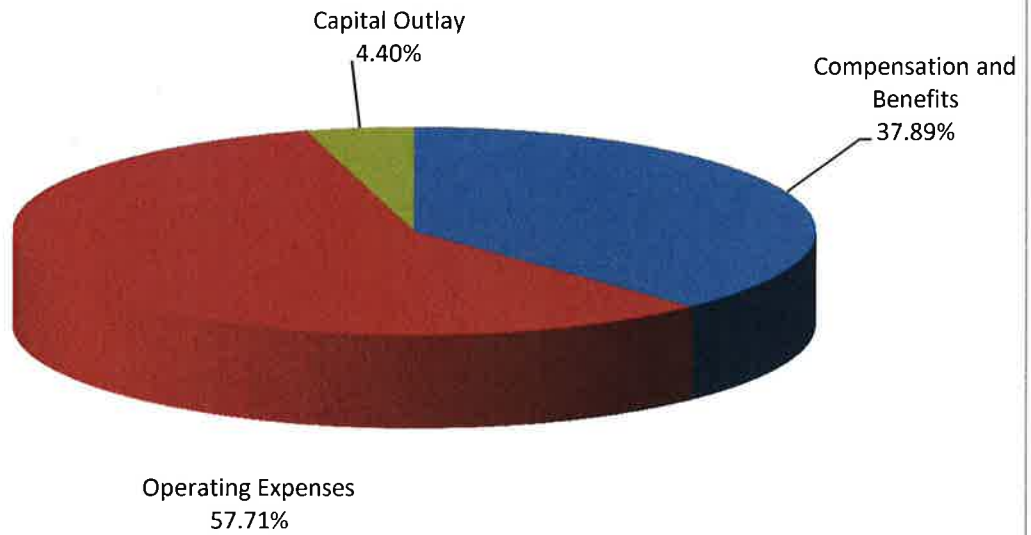
# INFORMATION TECHNOLOGY DEPARTMENT
## SUMMARY

## 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:

### SYSTEMS ADMINISTRATION

*Accomplishments:*

- Countywide server software upgrade
- Expanded and diversified backup storage. This not only increases storage, but also allows additional protection by physical separation of devices.
- Decommissioned Windows 2003 servers. The decommissioning was a result of security concerns, but also provides a more robust platform for County Applications.
- Renewed primary storage for approximately half of County data. This renewal is very significant in that it adds reliability as well as performance and additional space for all County applications. In some applications, data transfer has increased ten-fold.
- Upgraded Planning and Development Accela permitting software
- Remediation of RSM Security Audit. Due to increased levels and sophistications of cyber-attacks, these audits and the following remediation are critical to the safety and integrity of the County network and data.

*Initiatives:*

- Home drive implementation to move data off of local computers. Home drives will improve the ease and reliability of public requests as well as provide backup for data stored "locally". Currently data stored on the user's computer is at risk.
- Computer-Aided Dispatch (CAD) Server upgrade
- Completion of County Data Storage System renewal

*Trends and Issues:*

- Data storage requirements continue to increase. Several factors contribute to data growth such as file size growth of higher resolution videos and pictures, larger application data files, and general lack of deleting unnecessary data.

*Service Level Impacts:*

- UPS upgrades and generator evaluations for critical sites are planned and budgeted to minimize power-related issues.

# INFORMATION TECHNOLOGY DEPARTMENT
## SUMMARY

**SOFTWARE DEVELOPMENT GROUP**

*Accomplishments:*

- Modernized the County's public website using a responsive web design that recognizes and modifies the display based upon the type of device accessing the website.
- Contract/Grant Management, Special Events Approvals, Environmentally Endangered Lands (EEL) Activity Tracking, and Solid Waste Complaint Tracking are applications that were all rewritten with more modern code.
- Migrated approximately 80% of reports residing on Crystal Report Server to Microsoft's SQL Server Reporting Server (SSRS).
- Implemented electronic mailings of employee paystubs.
- Developed the Brevard Emergency Support Team (BEST) application to assist the County's EOC in managing emergency duty assignments.
- Accela upgrade: Allows inspectors to view assigned cases and resolve assigned cases while in the field.

*Initiatives:*

- Implement an Employee Self-Service Portal that includes paystub history
- Develop ways to share, retrieve, and update location data with the Geographic Information Systems (GIS) team in order to integrate more mapping within our in-house applications as well as the County's public website, including an "Events-Around-Me" search
- Implementation of mobile printing at Libraries
- Accela/GIS collaboration and enhancement
- Provide online Inspection Requests and Auto Assign Inspectors
- Evaluate and improve accessibilities for all County content, internal and external, for those with disabilities.

*Trends and Issues:*

- Many opportunities to be continually involved in Lean Six Sigma projects for creating efficiencies for the County.

*Service Level Impacts:*

- Replacement of legacy In-House County applications will provide more reliable performance and easier maintenance and modifications.

**GEOGRAPHIC INFORMATION SYSTEMS (GIS)**

*Accomplishments:*

FIRE RESCUE:

- CAD street and address import automation
- Developed Fire district finder app
- District boundary redefinition

- Emergency response time analysis tools added
- Street network routings added

## PLANNING AND DEVELOPMENT:

- Transitioned all requests (map requests, zoning packages, etc.) to Information Technology (IT) ticket system and IT SharePoint project system

## UTILITIES SERVICES:

- Utilization of IT project and ticket system for projects and map requests
- Implemented attribute assistant to speed up editing and increase data quality

## PUBLIC WORKS:

- Roadway maintenance database

## NATURAL RESOURCES:

- Developed Indian River Lagoon (IRL) muck finder app
- Developed Flooding Survey app to enable the public to report flooding issues
- Updated the public Natural Resources GIS web application to use the new parcel format from the Property Appraiser's Office (PAO)

## SOLID WASTE:

- Irma (and Matthew) support for Federal Emergency Management Agency (FEMA) reporting and debris pickup using analysis and map generation

## E911:

- Street and address data modifications and fixes to support Fire Rescue CAD
- Irma damage assessment address geocoding support

## Other GIS Related Accomplishments:

- GIS Cross training of existing automated programs for zoning notification
- Implemented 2020 census GIS Support
- Transitioned to new PAO parcel format (automated processes and consuming apps)

## Initiatives:

- Data sharing for appropriate County applications for GIS enhancements
- Story Map creation and training for Parks and Recreation
- GIS Infrastructure redesign and implementation

# INFORMATION TECHNOLOGY DEPARTMENT
## SUMMARY

*Trends and Issues:*

- Where possible, standards for GIS data are recommended in order to efficiently utilize data stores for public and County use.

*Service Level Impacts:*

- Inclusion of GIS applications into many County applications continues to ease the intuitive use and efficiency for County staff and Brevard County residents.

## PROGRAM: NETWORK

*Accomplishments:*

- Renewed County firewalls
- Renewed Public Defender firewall
- Implemented Malware detection on main firewalls
- Implemented Wireless Guest portal
- Implemented of RSM security audit remediation
- Increased bandwidth and consolidated billing of over 60 County locations

*Initiatives:*

- Migration of network circuits from AT&T to Spectrum
- Implementation of dedicated backup network to allow for more frequent backups and prevent degradation of users network performance due to backups continuing into normal business hours

*Trends and Issues:*

- As application data and file sizes increase, bandwidth necessary to transport that data also increases. Fortunately network bandwidth costs are decreasing and allow for some bandwidth increases without budget increases.

*Service Level Impacts:*

- As Network services are being migrated from vendors at critical locations, geographically diverse implementations are planned in order to prevent single points of failure and increase reliability.

## PROGRAM: SERVICE DESK

*Accomplishments:*

- Distributed and evaluated 150 Office 365 Enterprise 1 licenses for possible County-wide implementation. Microsoft's bias and reliance on cloud storage – OneDrive, created many local application issues for end users

# INFORMATION TECHNOLOGY DEPARTMENT
## SUMMARY

- Distributed and evaluated 500 Windows 10 Pro Operating systems. Although end user acceptance was well received, administration of these platforms are limited and reserved for Windows 10 Enterprise.

- Knowledge base archive for resolving recurring issues

*Initiatives:*

- Promote end user Information Technology Security Awareness
- Implement 2016 Office Suites with Enterprise Agreement for the entire County for continued Microsoft support and to insure compatibility with newer versions. This also provides significant security enhancements for end users
- Implement Windows 10 Enterprise operating system for the entire County in order to retain management capabilities for all computers and standardization

*Trends and Issues:*

- Microsoft Office 2010 incompatibilities increase as the application ages. Upgrades are being evaluated
- Over 600 computers in the County will be over 5 years old next fiscal year. These computers are no longer under warranty and often become problematic

*Service Level Impacts:*

- Attrition in the Help Desk/Desktop Support group has resulted in a new team and creates an opportunity to reinforce the Department's Customer Service attitude

# INFORMATION TECHNOLOGY DEPARTMENT: SUMMARY

**PROGRAM REVENUES AND EXPENDITURES**

| | Actual FY2016-2017 | Final Budget FY2017-2018 | Adopted Budget FY2018-2019 | Difference | % (Inc)/Dec |
|---|---|---|---|---|---|
| **REVENUES:** | | | | | |
| Taxes | $0 | $0 | $0 | $0 | 0.00% |
| Permits, Fees & Spec. Assess. | $0 | $0 | $0 | $0 | 0.00% |
| Intergovernmental | $33,934 | $0 | $0 | $0 | 0.00% |
| Charges for Services | $3,394,853 | $3,385,896 | $3,695,076 | $309,180 | 9.13% |
| Fines and Forfeits | $0 | $0 | $0 | $0 | 0.00% |
| Miscellaneous | $14,826 | $15,776 | $0 | ($15,776) | (100.00%) |
| Statutory Reduction | $0 | $0 | $0 | $0 | 0.00% |
| *Operating Revenues* | $3,443,613 | $3,401,672 | $3,695,076 | $293,404 | 8.63% |
| | | | | | |
| Balance Forward | $143,612 | $196,000 | $0 | ($196,000) | (100.00%) |
| Transfers - General Revenue | $1,964,444 | $2,169,177 | $2,557,765 | $388,588 | 17.91% |
| Transfers - Other | $1,370,111 | $1,331,080 | $0 | ($1,331,080) | (100.00%) |
| Other Finance Source | $0 | $0 | $0 | $0 | 0.00% |
| *Non-Operating Revenues* | $3,478,167 | $3,696,257 | $2,557,765 | ($1,138,492) | (30.80%) |
| *TOTAL REVENUES* | $6,921,781 | $7,097,929 | $6,252,841 | ($845,088) | (11.91%) |
| | | | | | |
| **EXPENDITURES** | | | | | |
| | | | | | |
| Compensation and Benefits | $3,293,362 | $3,427,197 | $2,369,372 | ($1,057,825) | (30.87%) |
| Operating Expenses | $3,130,219 | $3,377,732 | $3,608,569 | $230,837 | 6.83% |
| Capital Outlay | $168,430 | $287,000 | $274,900 | ($12,100) | (4.22%) |
| Grants and Aid | $0 | $0 | $0 | $0 | 0.00% |
| *Operating Expenditures* | $6,592,010 | $7,091,929 | $6,252,841 | ($839,088) | (11.83%) |
| | | | | | |
| CIP | $0 | $0 | $0 | $0 | 0.00% |
| Debt Service | $0 | $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 | $133,771 | $6,000 | $0 | ($6,000) | (100.00%) |
| Non-Operating Expenditures | $133,771 | $6,000 | $0 | ($6,000) | (100.00%) |
| *TOTAL EXPENDITURES* | $6,725,781 | $7,097,929 | $6,252,841 | ($845,088) | (11.91%) |
| | | | | | |
| **PERSONNEL:** | | | | | |
| | | | | | |
| Full-time positions | 48.00 | 47.00 | 47.00 | 0.00 | 0.00% |
| Part-time Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Full-time Equivalent | 48.00 | 47.00 | 47.00 | 0.00 | 0.00% |
| Temporary FTE | 0.00 | 0.25 | 0.00 | (0.25) | (100.00%) |
| Seasonal FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |

# INFORMATION TECHNOLOGY DEPARTMENT: BUDGET VARIANCES

| EXPENDITURES | VARIANCE | % VARIANCE | EXPLANATION |
|---|---|---|---|
| Compensation and Benefits | ($1,057,825) | (30.87%) | A result of Cost of Living adjustments and FRS rate increases offset by the change in methodology associated with dedicated IT employees now being funded directly in department budgets |
| Operating Expenses | $230,837 | 6.83% | Attributable to the new Microsoft Enterprise Agreement upgrading operating Office Suites of all County computers and initializing two IT projects concerning the Americans with Disabilities Act (ADA) |
| Capital Outlay | ($12,100) | (4.22%) | Attributable to lower 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 | ($6,000) | (100.00%) | Due to the reclassification of Property Appraiser charges associated with non-ad valorem assessments, which are now being accurately categorized as operating expenses |

# INFORMATION TECHNOLOGY DEPARTMENT
## PERFORMANCE MEASURES

| OBJECTIVE | MEASURE | ACTUAL FY 2016-2017 | ESTIMATED FY 2017-2018 | PROJECTED FY 2018-2019 |
|---|---|---|---|---|
| Deliver Excellent Customer Service | Service Requests Completed on Time | 9,422 | 10,488 | 9,955 |
| | Survey Reponses Marked Favorably | 87% | 98% | 99% |
| Effective and Efficient Operation | Service Requests Completed by Information Technology Department | 10,021 | 10,928 | 10,475 |
| Increase Workforce Development | Development Plans Created | 29 | 39 | 43 |
| Employee Development and Innovation | Training Hours Provided | 1,875 | 1,046 | 1,110 |

# INFORMATION TECHNOLOGY DEPARTMENT
# CAPITAL OUTLAY SUMMARY[1]

| DESCRIPTION | QUANTITY | UNIT COST | FUNDING SOURCE | TOTAL COST |
|---|---|---|---|---|
| **SYSTEMS ADMINISTRATION** | | | | |
| Netapp Filer | 1 | $210,000 | User Fees | $210,000 |
| Cisco Firewall | 2 | $4,000 | User Fees | $8,000 |
| Computer | 6 | $1,700 | User Fees | $10,200 |
| Computer | 5 | $1,500 | User Fees | $7,500 |
| Arcgis Monitoring software | 1 | $12,000 | User Fees | $12,000 |
| Arcgis Image Server Software | 1 | $20,000 | User Fees | $20,000 |
| Sql Server | 1 | $7,200 | User Fees | $7,200 |
| **TOTAL FUNDED FOR DEPARTMENT:** | | | | **$274,900** |

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.

# INFORMATION TECHNOLOGY DEPARTMENT
## TRAVEL A & B SUMMARY

| DESCRIPTION | POSITION | DESTINATION | FUNDING SOURCE | TOTAL COST |
|---|---|---|---|---|
| **INFORMATION TECHNOLOGY** | | | | |
| Annual Florida Local Government Information Systems Association Conference | IT Director | Boca Raton | User Fees | $1,500 |
| **TOTAL FOR DEPARTMENT:** | | | | **$1,500** |

# INFORMATION TECHNOLOGY: SERVICE CHANGE JUSTIFICATION

FUNDED

| | | | |
|---|---|---|---|
| **PROGRAM:** | Software Development | **SERVICE CHANGE TITLE:** | County Website and Document Compatibility with Americans with Disabilities Act (ADA) |
| **LOCATION/AREA:** | Countywide | | |

## MANDATES:

| Level | Mandated Yes / No | References |
|---|---|---|
| Federal Law | Yes | Rehabilition Act 508.1 |
| State Statute | No | |
| Voter Referendum | No | |
| County Ordinance | No | |
| County Policy/Administrative Order | No | |

## SERVICE CHANGE DESCRIPTION:

Evaluation and modification of the County Website and all content and documents to improve accessibilty to those with disabilities.

## JUSTIFICATION OF NEED:

The County is currently evaluating the availability and accessibility of all County content with emphasis on special needs of those with disabilities. Website Content Accessibility Guidelines (WCAG) version 2.0 and AA levels are guidelines and goals for the improvements. The improvements will require specialized software to identify areas that need improvement, specialized software and/or consultants to standardize new documentation and enhance existing documentation, and training for all County employees. This is a multi-year committment to achieve our goal and continuous improvement to maintain levels of accessibility.

## OUTCOME OF SERVICE CHANGE:

All County websites, documents, and content shall be equally accessible by all regardless of disabilities where reasonably possible and standards and policies shall exist to maintain this accessibility.

## FISCAL IMPACT:

**FUNDING SOURCE(S):** General Fund

**EXPENDITURES:**

| | | | **REVENUES:** | |
|---|---|---|---|---|
| **Recurring Costs** | | | Revenues Generated as a | $100,000 |
| Compensation And Benefits | + | $0 | Result of the Program | |
| Operating Expenses | + | $0 | | |
| Capital Outlay | + | $0 | | |
| Total Recurring Costs | = | $0 | | |
| **Non-Recurring Costs (First Year only)** | | | | |
| Compensation And Benefits | + | | | |
| Operating Expenses | + | $100,000 | | |
| Capital Outlay, Debt | + | $0 | | |
| Total Non-Recurring Costs | = | $100,000 | | |

| | | | |
|---|---|---|---|
| **Total Expenditures** | $100,000 | **PERSONNEL IMPACT (+/-):** | 0 |

## ALTERNATIVE FUNDING STATEMENT:

User fees through the cost allocation program can be increased, however that would likely have a significant impact on every department's budget development process.

# INFORMATION TECHNOLOGY: SERVICE CHANGE JUSTIFICATION

## FUNDED

| | | | |
|---|---|---|---|
| **PROGRAM:** | Client Services | **SERVICE CHANGE TITLE:** | Microsoft Enterprise Agreement - upgrades and support for Software on County Computers |
| **LOCATION/AREA:** | Countywide | | |

### MANDATES:

| Level | Mandated Yes / No | References |
|---|---|---|
| Federal Law | No | |
| State Statute | No | |
| Voter Referendum | No | |
| County Ordinance | No | |
| County Policy/Administrative Order | No | |

### SERVICE CHANGE DESCRIPTION:

An Enterprise Agreement with Microsoft providing continuous and automatic product upgrades with support for operating systems and Office Suites.

### JUSTIFICATION OF NEED:

Presently most of the users of County computers work with Legacy Office 2010 Suites, have many incompatibilites with newer Office Suites. Also, this Legacy Office 2010 Suite does not include critical management tools necessary for administration and management of computer networks.

### OUTCOME OF SERVICE CHANGE:

Implementation of an Enterprise Agreement will provide upgrades to the Office Suite Applications for all users. Also it will provide Windows 10 Enterprise Operating Systems, allowing the necessary administration and management tools. It has been determine that Microsoft soon, will not support the older Legacy Suite therefore transitioning to the upgrade will keep stability in Brevard County's operating systems. This upgrade will provide significant security enhancements as well as tools and functions that promote standardization and increased accessibility for those with disabilities.

### FISCAL IMPACT:

**FUNDING SOURCE(S):**   Charges for Services and General Fund

**EXPENDITURES:**

| | | | **REVENUES:** | |
|---|---|---|---|---|
| **Recurring Costs** | | | Revenues Generated as a Result | $406,622 |
| Compensation And Benefits | + | $0 | of the Program Change | |
| Operating Expenses | + | $0 | | |
| Capital Outlay | + | $0 | | |
| Total Recurring Costs | = | $0 | | |
| **Non-Recurring Costs (First Year only)** | | | | |
| Compensation And Benefits | + | | | |
| Operating Expenses | + | $406,622 | | |
| Capital Outlay, Debt | + | $0 | | |
| Total Non-Recurring Costs | = | $406,622 | | |

| **Total Expenditures** | $406,622 | **PERSONNEL IMPACT (+/-):** | 0 |
|---|---|---|---|

### ALTERNATIVE FUNDING STATEMENT:

User fees through the cost allocation program can be increased, however that would likely have a significant impact on every department's budget development process.

# INFORMATION TECHNOLOGY: SERVICE CHANGE JUSTIFICATION

FUNDED

**PROGRAM:** Software Development

**SERVICE CHANGE TITLE:** Microsoft SharePoint CAL and Upgrade

**LOCATION/AREA:** Countywide

### MANDATES:

| Level | Mandated Yes / No | References |
|---|---|---|
| Federal Law | Yes | Rehabilition Act 508.1 |
| State Statute | No | |
| Voter Referendum | No | |
| County Ordinance | No | |
| County Policy/Administrative Order | No | |

## SERVICE CHANGE DESCRIPTION:

Microsoft SharePoint CAL licenses and upgrade.

## JUSTIFICATION OF NEED:

Our internal website, or BEACH, is a Microsoft Share Point application. Due to the 2010 version of the software, functions are becoming limited as other applications become technologically more modern. There are also signicant enhancements with the new version that provides more robust accessibilities for those with disabilities.

## OUTCOME OF SERVICE CHANGE:

SharePoint 2016 has significant features that 2010 does not such as:
* Cloud/Hybrid Capability
* E-Discovery
* Social Media Integration
* Large File Support
* Open Document Format for standardization and ADA Compliance
* Stronger Security
* Image and Video Enhanced Capabilities - Aids in ADA Compliance
* Mobile Integration

## FISCAL IMPACT:

**FUNDING SOURCE(S):** General Fund

**EXPENDITURES:**

**Recurring Costs**

| | | |
|---|---|---|
| Compensation And Benefits | + | $0 |
| Operating Expenses | + | $0 |
| Capital Outlay | + | $0 |
| Total Recurring Costs | = | $0 |

**Non-Recurring Costs (First Year only)**

| | | |
|---|---|---|
| Compensation And Benefits | + | |
| Operating Expenses | + | $141,000 |
| Capital Outlay, Debt | + | $0 |
| Total Non-Recurring Costs | = | $141,000 |

**REVENUES:**

Revenues Generated as a Result of the Program Change    $141,000

**Total Expenditures**    $141,000

**PERSONNEL IMPACT (+/-):**    0

## ALTERNATIVE FUNDING STATEMENT:

User fees through the cost allocation program can be increased, however that would likely have a significant impact on every department's budget development process.