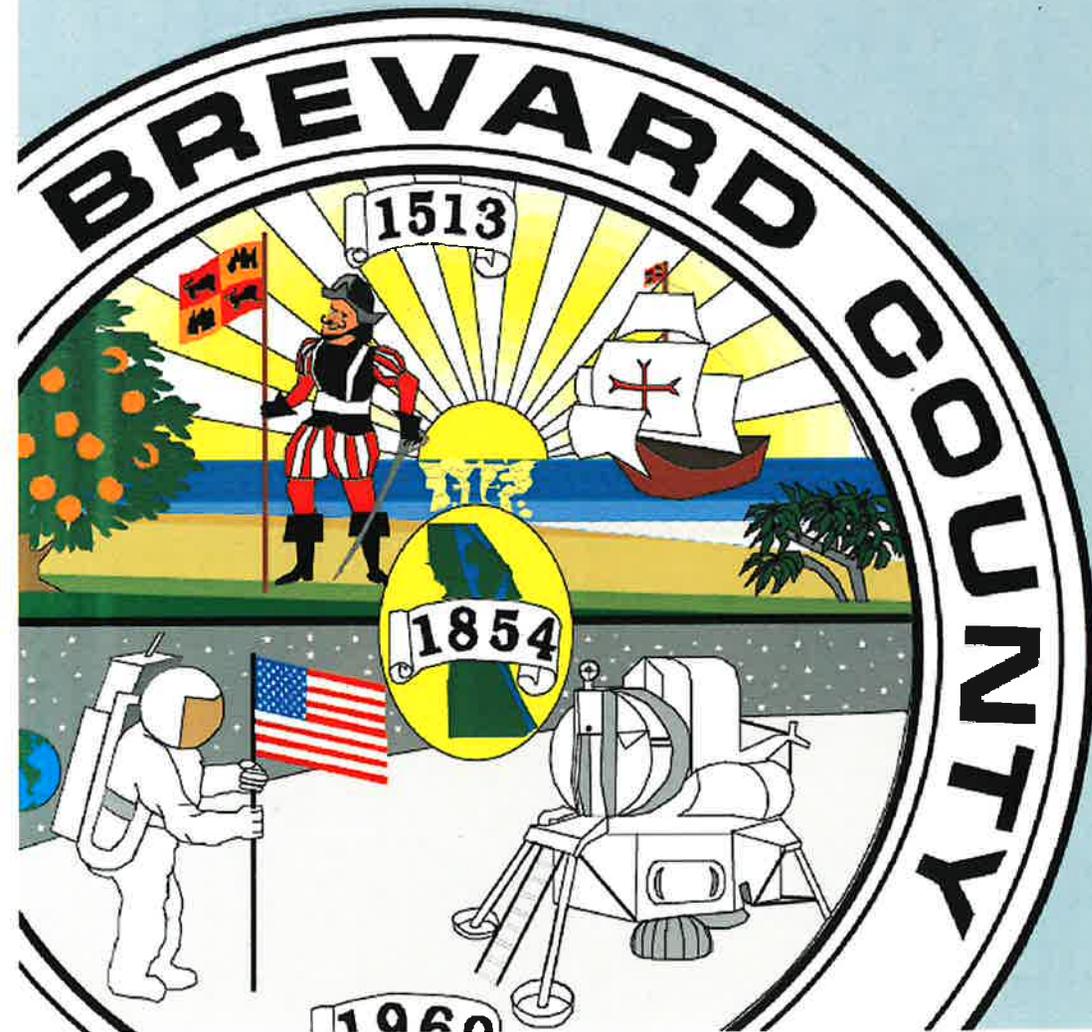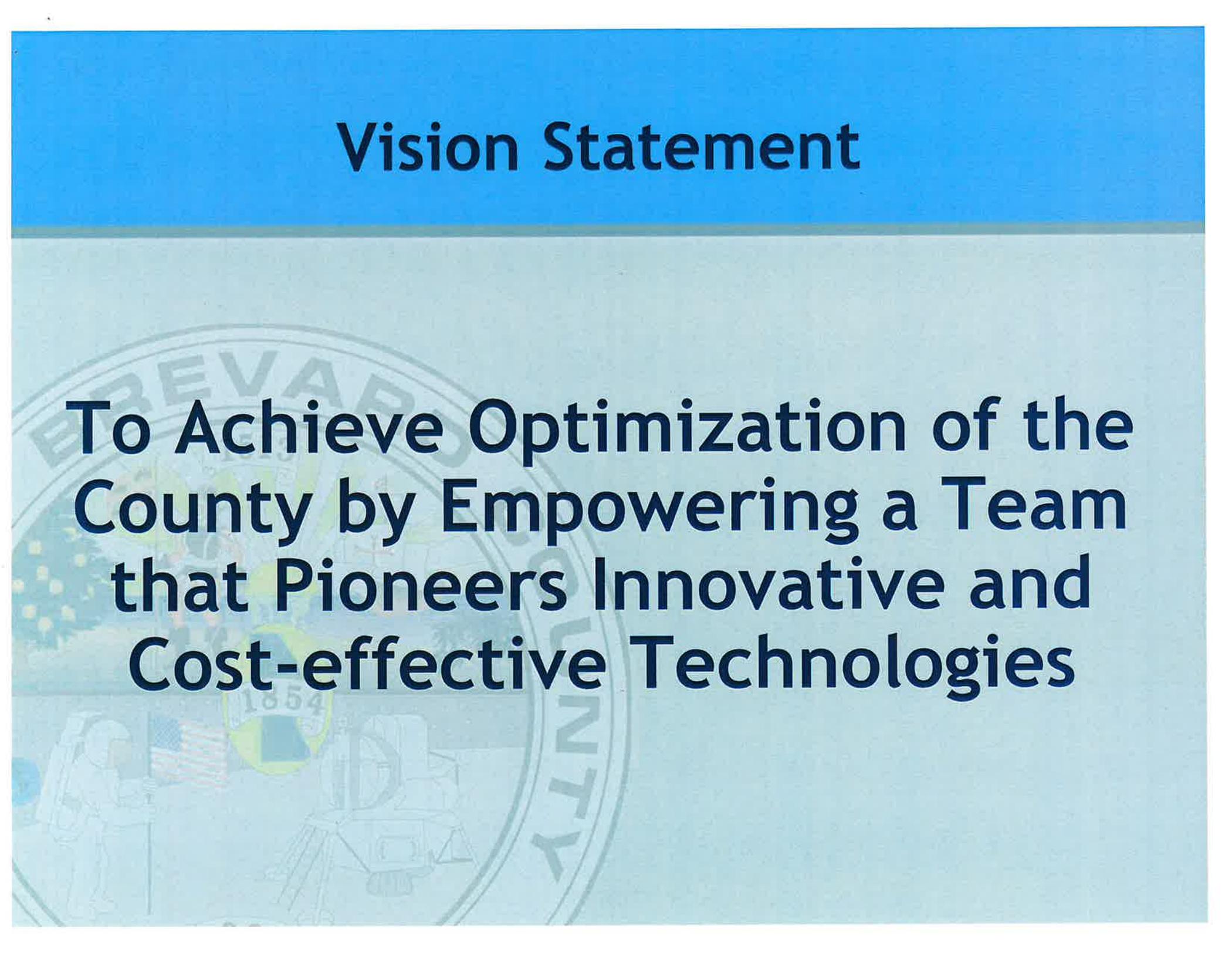# 2017 Budget

Information Technology Department
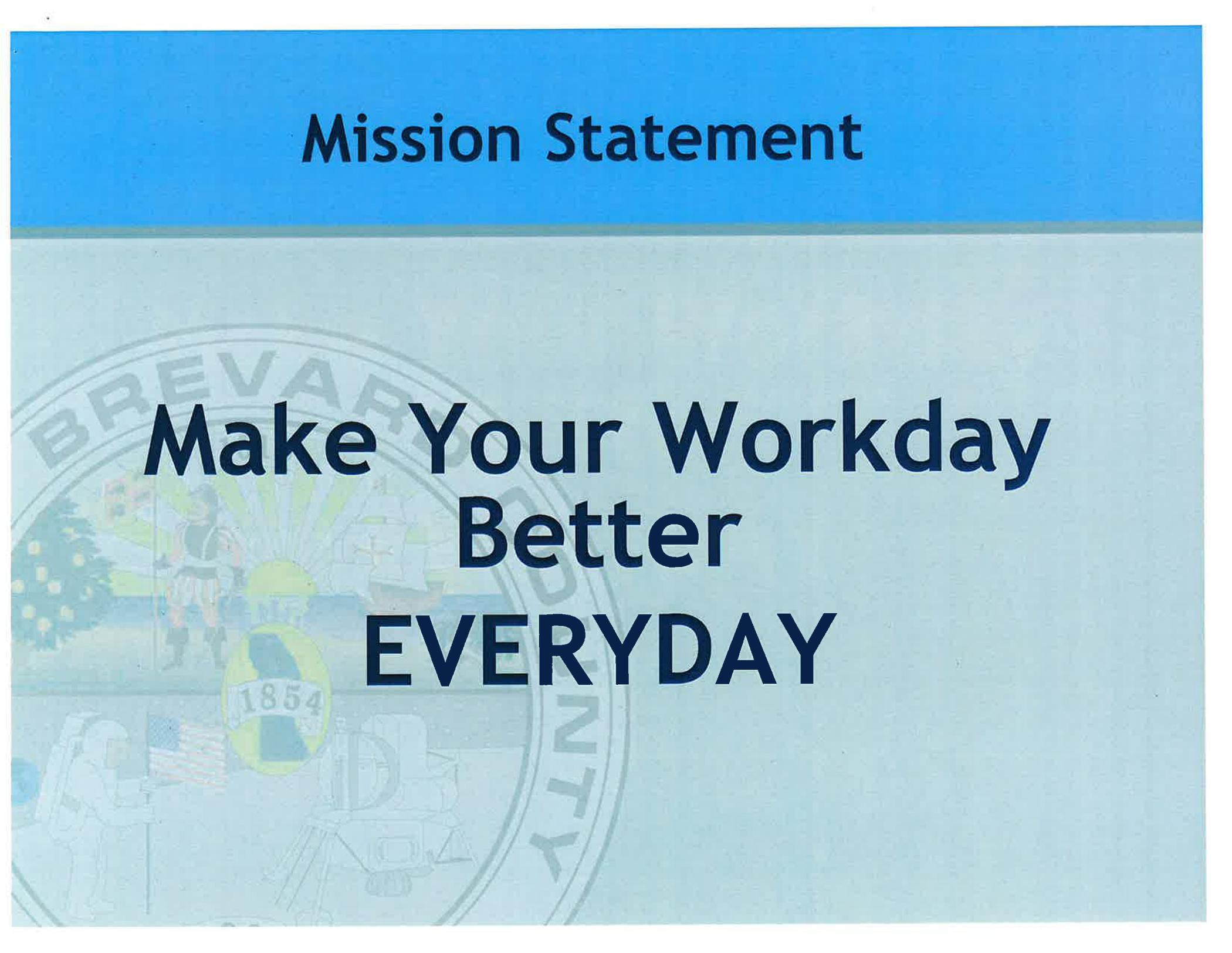
Vision Statement

To Achieve Optimization of the County by Empowering a Team that Pioneers Innovative and Cost-effective Technologies

I.T. Department - Programs

- Networks
- Software Development
- System Administration
- Help Desk/Customer Support
- Geographic Information Systems
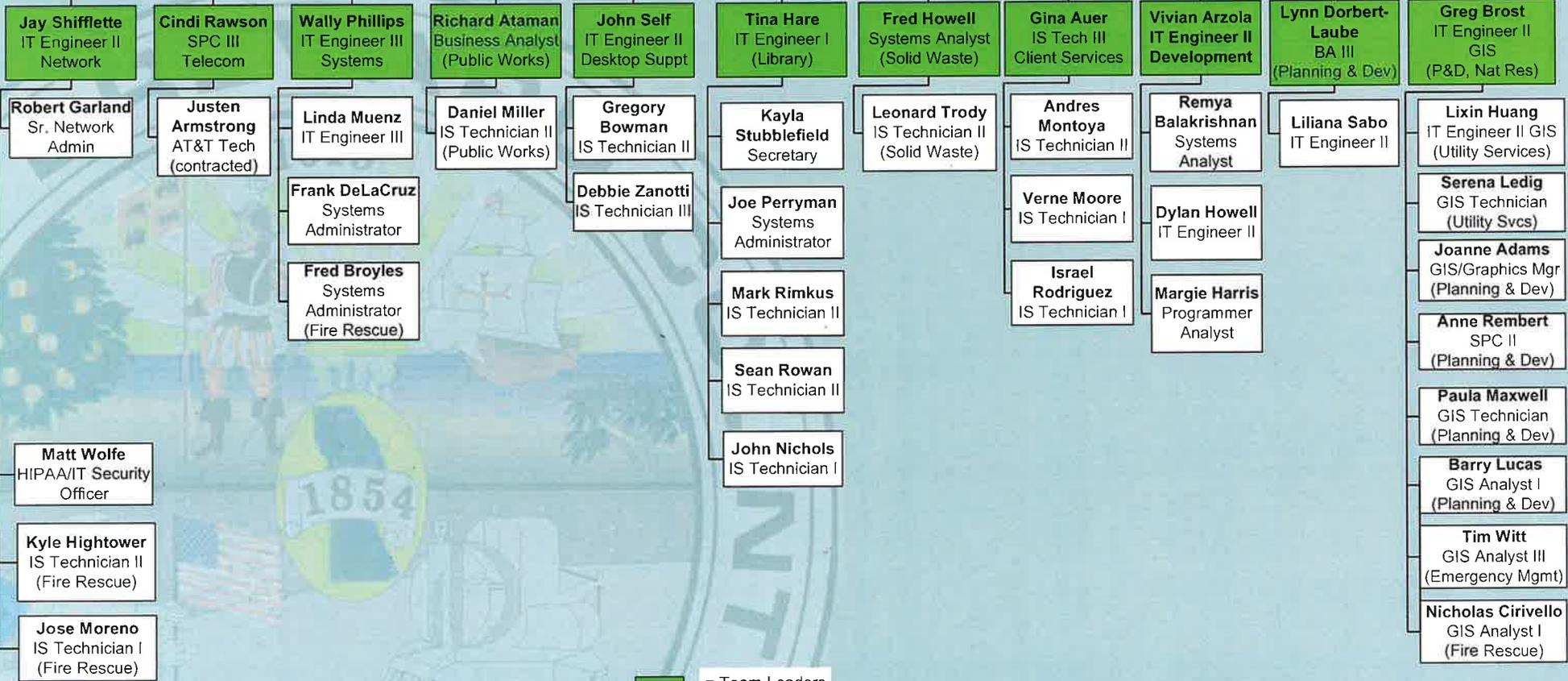
Information Technology Department 2016-17

Jeff McKnight
Information Technology
Department Director

- **Joe Clanton** — Accountant II
- **Alice Colon** — Exec Secretary

Luis Rodriguez — IT Engineering Manager

Jay Shifflette
IT Engineer II
Network
- **Robert Garland** — Sr. Network Admin
- **Matt Wolfe** — HIPAA/IT Security Officer
- **Kyle Hightower** — IS Technician II (Fire Rescue)
- **Jose Moreno** — IS Technician I (Fire Rescue)

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SPC III
Telecom
- **Justen Armstrong** — AT&T Tech (contracted)

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IT Engineer III
Systems
- **Linda Muenz** — IT Engineer III
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(Public Works)
- **Daniel Miller** — IS Technician II (Public Works)

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Desktop Suppt
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(Solid Waste)
- **Leonard Trody** — IS Technician II (Solid Waste)

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IT Engineer II
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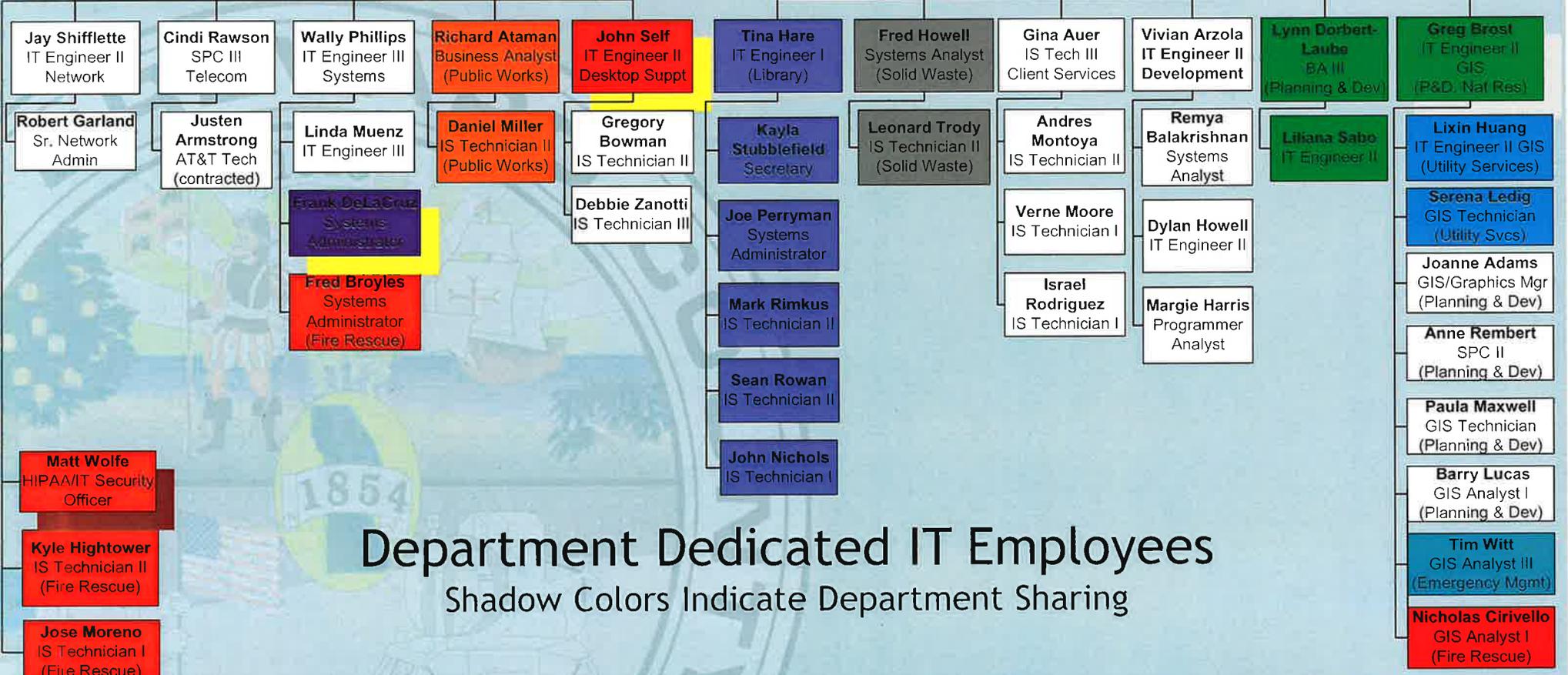= Team Leaders

Last updated 2/17/17

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HIPAA/IT Security
Officer

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Jose Moreno
IS Technician I
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Department Dedicated IT Employees
Shadow Colors Indicate Department Sharing

| Natural Resources | Pub Works | Library | BCFR | Plan & Dev | Solid Waste | Utilities | Emerg Man | HR | IT |

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Non-Department Dedicated IT Employees

- **Matt Wolfe** — HIPAA/IT Security Officer
- **Kyle Hightower** — IS Technician II (Fire Rescue)
- **Jose Moreno** — IS Technician I (Fire Rescue)

*Compensation and Benefits

Dept Transfers	$1,448,335	42%
Core IT	$1,982,826	58%
2016-2017 Total	$3,430,161	

Comp and Benefits are 49% of Total Budget.

* In FY 2016-17, Comp and Benefits increased by $806,519 due to GIS move. There was no General Fund impact.

Brevard County Physical Locations Requiring IT Services

Green Symbols
Depict 181
County Locations
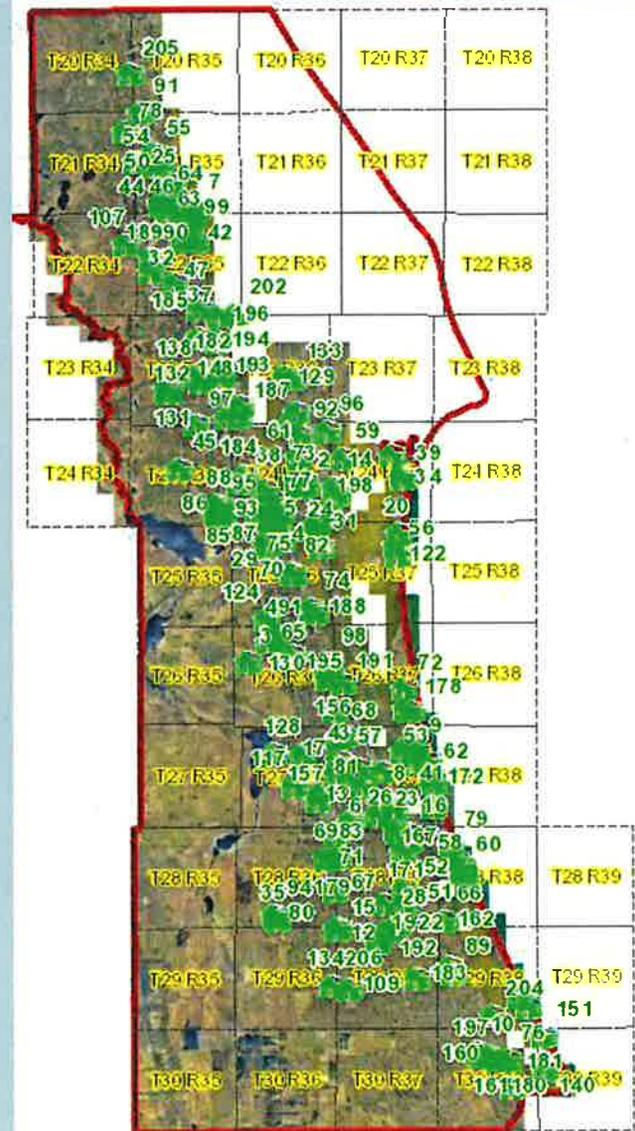
Agencies

I.T. Also Partners with Agencies Outside the County Board

Agency	Service
Sheriff Office	Telephones and Circuits
Clerk of Court	SAP
Tax Collector	Telephones, Errors and Insolvencies
Supervisor of Elections	Telephones and Data Networks
Court Administration	Telephones and Data Networks
Public Defender	Telephones and Data Networks
State Attorney	Telephones and Data Networks
Environmental Health	Telephones
Property Appraiser	Permitting, address and other data
City of Rockledge	Data Connection for Emergency Management
Satellite Beach	Storm Water tax processing
Melbourne Beach	Storm Water tax processing
Indialantic	Storm Water tax processing

Networks
Voice Networks - Telephones

- Over 3000 End Users
  - BoCC
  - Tax Collector
  - Supervisor of Elections
  - State Attorney
  - Public Defender
  - Court Admin
- 1 FTE and 1 Contractor
- Migrating to Spectrum VoIP

Networks
Data Networks

- 181 Physical Locations
- Over 300 Data and
  Voice Circuits
- Internet
- Bandwidth Monitoring
- Filtering
- Firewall
- 2 Employees

Bandwidth Growth

Internet Bandwidth (in Mb/s)
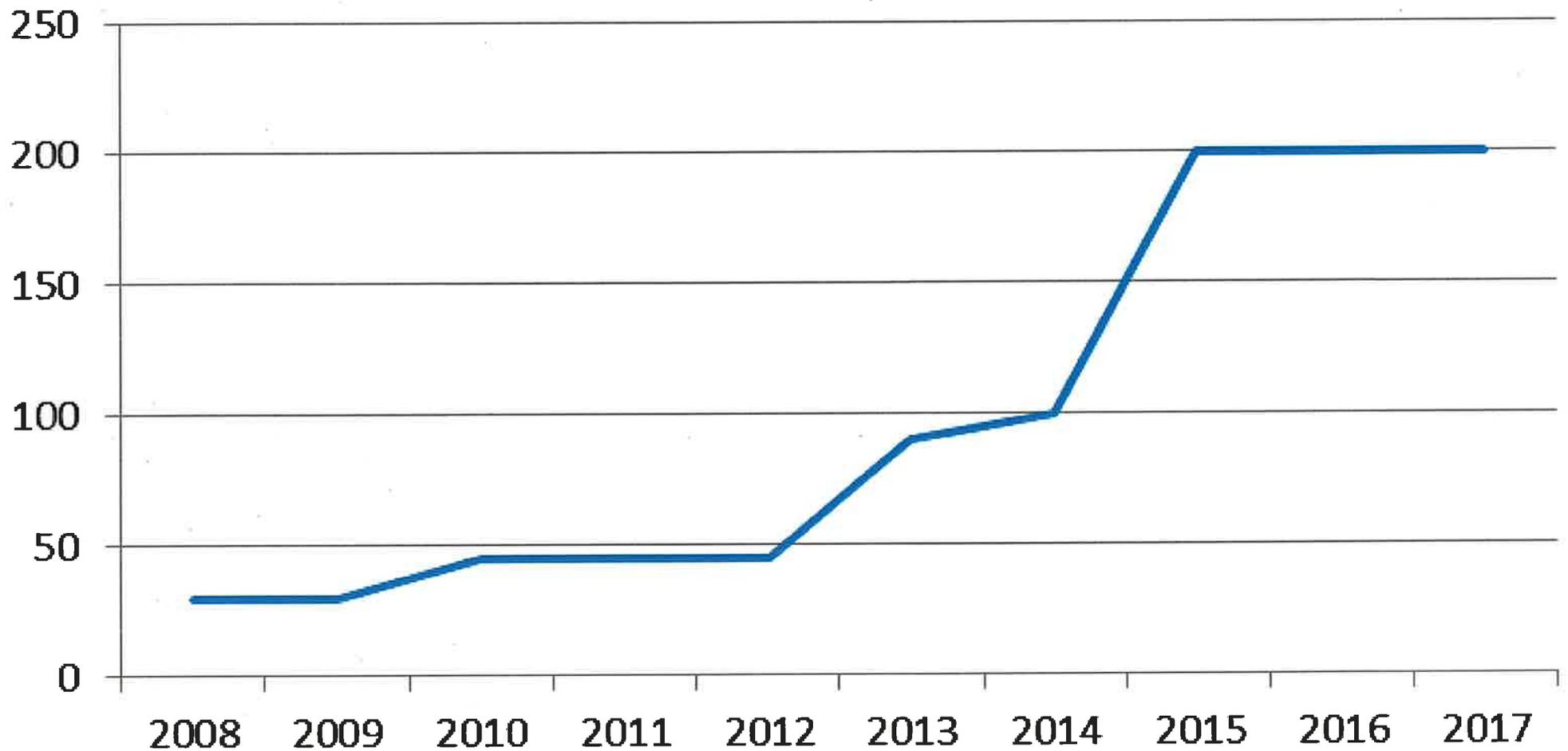
Software Development

- 162 Applications supporting 19 Departments
- Business Process Analysis
- Software Development
- Application Support
- 9 Employees
  - 5 Employees Dedicated to:
    - Library
    - Public Works
    - Solid Waste
    - Planning and Development

Applications

- 911 Address Guide Search
- Absence Schedules
- Accela - Planning and Development Permitting
- Application Tracking and Reporting System
- Bid Sales
- Brevard Operations Base (B.O.B)
- Budget Change Request Application
- Budget Preparation / Recurring Budget Requests
- CAES - Solid Waste Compaction
- Calendar of Events
- CARLX - Library System
- CEER Evaluations
- Central Fleet Fleet Maint Billing Administration
- Claims Management Administration
- Classified Ads & Asset Exchange
- Commissioner Districts GIS Web Mapping Application
- CommVault Backup
- Contracts Management
- County Manager Communications
- CRPD - Crystal Reports
- Customer Service Request Form
- DECCAN - Fire Rescue
- Deko - SCGTV Captions
- EASY Employment Application Adminstration
- Easy Notifications
- EASY Wizard
- EELs Activity Tracking

- Emergency Management Radio Complaint Request Administration
- Emergency-Pro - Patient Care Reporting
- Errors and Insolvencies application
- Fee Item Account Administration
- Fire Rescue Backup Units
- Fire Rescue Billing
- Fire Rescue Employee Verification Messages
- Fire Rescue Hazardous Materials
- Fire Rescue Request Forms
- Fleet Fuel Billing Administration
- Fleet Maint
- GIS Mapping Utility
- Hansen - Utilities
- HANT Database - Hanson Utilities Test
- ICVerify -
- iMaint - Fleet Maintenance
- Indian River Lagoon Illicit Discharge Crowdsource Web Mapping Application
- IQM2 Video Streaming for County Meetings
- IT Budget
- IT Department Standard equipment
- IT Survey - Service Desk
- Lansweeper - Computer Asset Management
- Legacy Permit Search 1990-2002
- Licensed Contractors Search
- Lockwood - Fire Rescue Inventory

Applications (cont.)

- Material Management Vendor Administration of non-Sap vendors
- MinuteTraq – Commission Meeting Recordings
- MMDC – Solid Waste Information System
- Mosquito Control Spray Areas GIS web mapping application
- MWH – Utilities Sewer Modeling
- Natural Resources GIS Web Mapping Application
- NetMotion (VPN Client) – Fire Rescue VPN
- Novus Agenda
- Opentext Database – Document Management
- Operative IQ (Formerly AmbuTrak) – Fire Rescue Inventory
- Oracle Account Management – Database Management
- Oracle Password Reset
- PB 1st – Solid Waste
- People Search – County Employees
- Personnel / Position Action Administration
- PRDA Production Database
- Project Management
- Public Information Release Administration – County Communications
- Public Records Request
- R&B iWorQ – Traffic Ops Work Management
- Records: Employee Development & ELI
- RecTrac – Parks and Rec Rentral and Classes
- SAGE – Solid Waste Assessment
- SAP – Enterprise Resource Planning/Financial Software
- SAP Success Factors – Recruitment and Onboarding
- SAP Transport Request and Tracking System
- SCADA – Utilities Secure Network

- Scada – Solid Waste
- SCAT Customer Comments Tracking
- Sitefinity – External Website
- Solid Waste Cart Exchange Form
- Solid Waste Complaint Form
- Solid Waste Customer Comments Tracking
- Speak Up Brevard
- Special Events Permit Administration
- Special Needs Registration
- Special Needs Registration Administration
- Stormwater Assessment Management
- System Management – Current Users and Applications
- Telestaff – Fire Rescue Staffing
- TLC – Library System
- Total Command CAD – Computer Aided Dispatch
- Tourism Development Office Administration
- Wasteworks – Solid Waste Application
- Wind Speed Risk Category I-IV GIS Web Mapping Applications – Planning and Development Code
- WintrakCC- Fueltrak – Solid Waste Fuel Tracking
- Zoning and Future Land Use GIS Web Mapping Application – Planning and Development

Systems Administration

- Over 200 Servers
- Infrastructure
  - Data Storage
  - Servers
- Performance and Security Patches
- Hardware and Software Upgrades
- Data Backup and Restore
- Disaster Recovery
- E-Discovery / Public Records
- 5 Employees
  - 1.5 Dedicated to Library
  - 1 Dedicated to Fire Rescue

Help Desk / Customer Support

- **2,935 Computers, Laptops and Tablets**
- **2,162 Network Users**
- **Over 10,000 Work Orders Annually**
- **Computer Hardware Repair and/or Replacement**
- **Software Testing and Solutions**
- **Application Assistance**
- **12 Employees**
  - **1 Dedicated to Public Works**
  - **1 Dedicated to Solid Waste**
  - **3 Dedicated to Library**
  - **2 Dedicated to Fire Rescue**
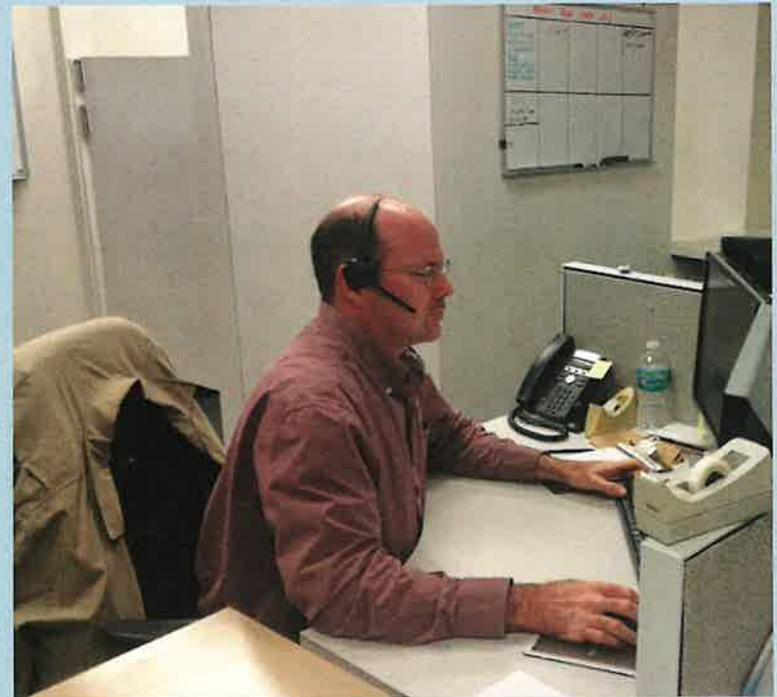
Geographic Information Systems

- County Now Has Unified GIS Organization under IT
  - Accountable Leadership
  - Mentoring and Professional Development
  - Consistency and Best Practices
  - Standardization of Equipment, Workflows, and Training
  - Foundation for Smart Cities Initiatives
- 10 Employees
  - 4.5 Moved from Planning and Development Budget (General Fund Change of $308,219)
  - 3 Dedicated to Utilities
  - 0.5 Dedicated to Natural Resources
  - 1 Dedicated to Fire Rescue
  - 1 Dedicated to Emergency Mgmt
  - Increase of $377,231 in Revenue Transfers
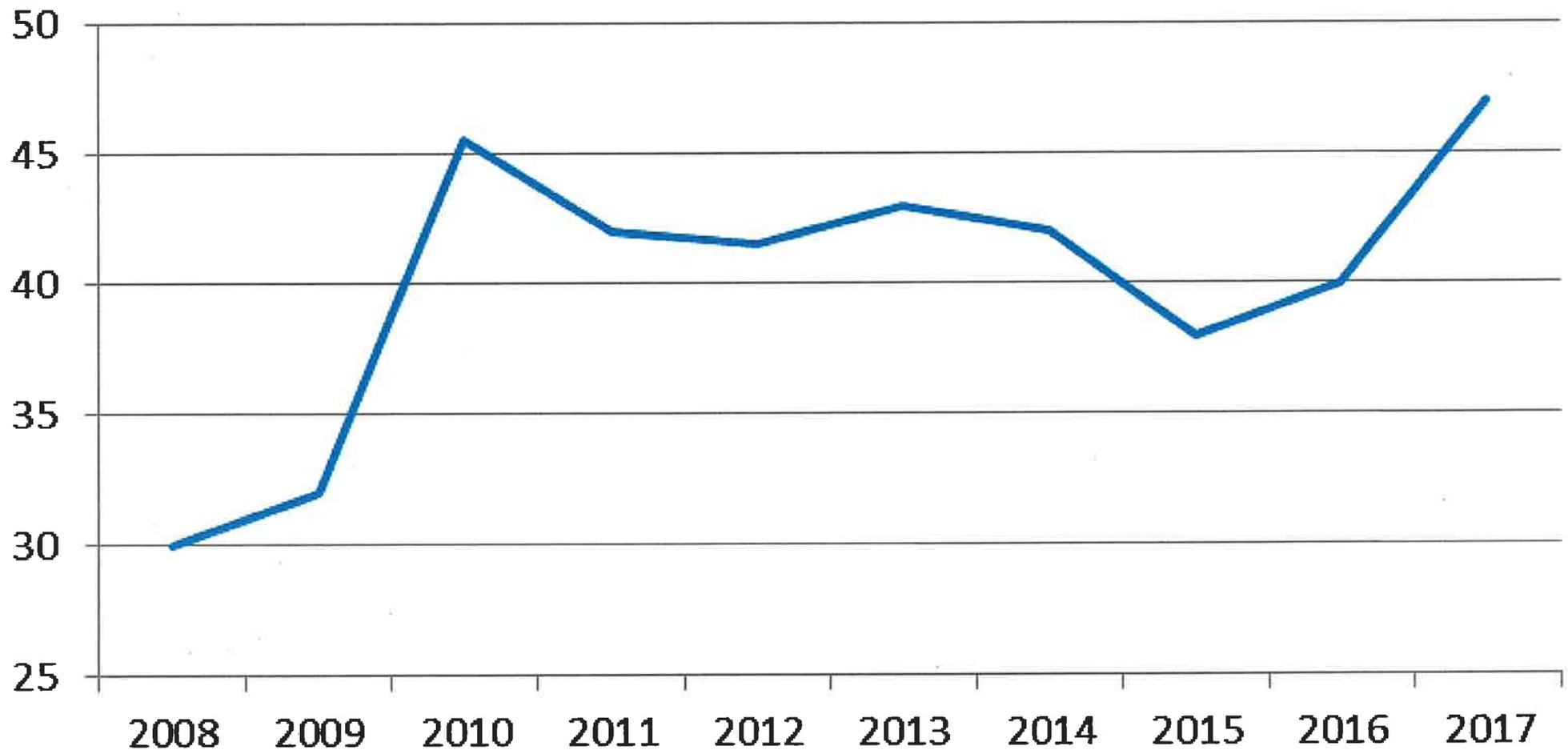
Comparison of Industry Average to County IT Pay

Position	Amount
BoCC Desktop Technician	$32,703
Market Desktop Technician	$34,000
BoCC Systems Administrator	$45,448
Market Systems Administrator	$75,000
BoCC Systems Analyst	$47,947
Market Systems Analyst	$83,000
BoCC Programmer Analyst	$55,093
Market Programmer Analyst	$97,000
BoCC Senior Systems Administrator	$89,301
Market Senior Systems Administrator	$98,500
BoCC Senior Network Administrator	$63,210
Market Senior Network Administrator	$97,000
BoCC Senior Systems Analyst	$54,273
Market Senior Systems Analyst	$102,000

X-axis: $0 — $20,000 — $40,000 — $60,000 — $80,000 — $100,000 — $120,000

Legend:
- Brevard County
- Industry Average

Statistics from RSM (McGladrey), LLC, 2015

FY2017 BUDGET OF $7,048,287
Expenditure Distribution

- Maintenance 15%
- Operating Supplies 3%
- CapX 4%
- Transfers 2%
- Comp and Benefits 49%
- Communications 13%
- Contracted Services 11%
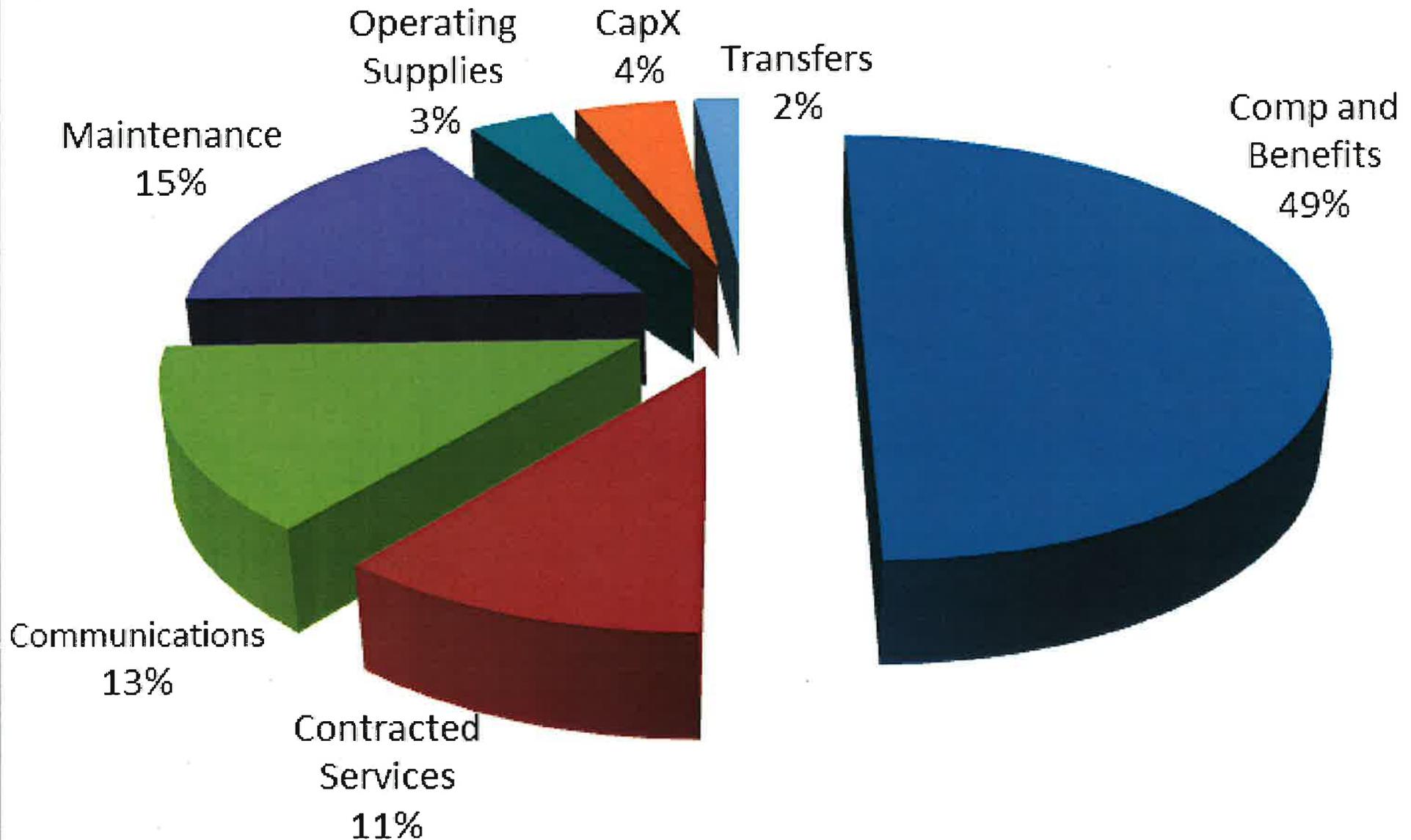
10 Year Expenditure History

|	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Compensation and Benefits	2,030,361	2,011,775	3,231,614	2,708,317	2,538,975	2,626,867	2,759,012	2,461,241	2,623,642	3,430,161
Contracted Services	221,599	86,317	73,165	85,839	24,924	138,818	240,478	483,534	764,502	744,267
Travel and Per Diem	4,153	2,789	1,264	1,249	1,570	16,194	8,939	7,690	15,991	19,148
Communications	2,622,758	2,732,297	2,824,086	2,215,605	2,173,611	1,900,293	1,786,849	1,557,418	1,509,271	944,143
Utilities, Rentals, Insurance	119,962	73,011	100,377	87,974	74,625	75,155	80,390	78,919	78,664	82,484
Maintenance	627,520	635,518	732,057	881,406	891,957	921,588	764,934	802,310	923,408	1,085,450
Other Charges	472,168	526,599	102,273	71,693	2,723	-25	32	838	0	0
Office Supplies	4,052	2,096	1,224	751	677	3,141	1,856	587	2,108	1,000
Operating Supplies	19,153	15,968	3,758	22,484	19,283	32,900	48,490	54,136	332,020	245,870
Training	22,762	11,434	6,139	2,422	27,794	71,594	23,014	36,712	40,969	82,230
Capital Outlay	238,758	214,031	279,092	128,806	817,322	927,595	413,919	343,020	143,870	285,200
Debt Service	56,292	0	0	0	131,499	131,489	139,159	127,726	127,611	0
Transfers	0	0	218,420	0	0	0	0	345,753	128,779	128,334
	6,439,538	6,311,836	7,573,468	6,206,546	6,704,961	6,845,608	6,267,073	6,299,887	6,690,836	7,048,287

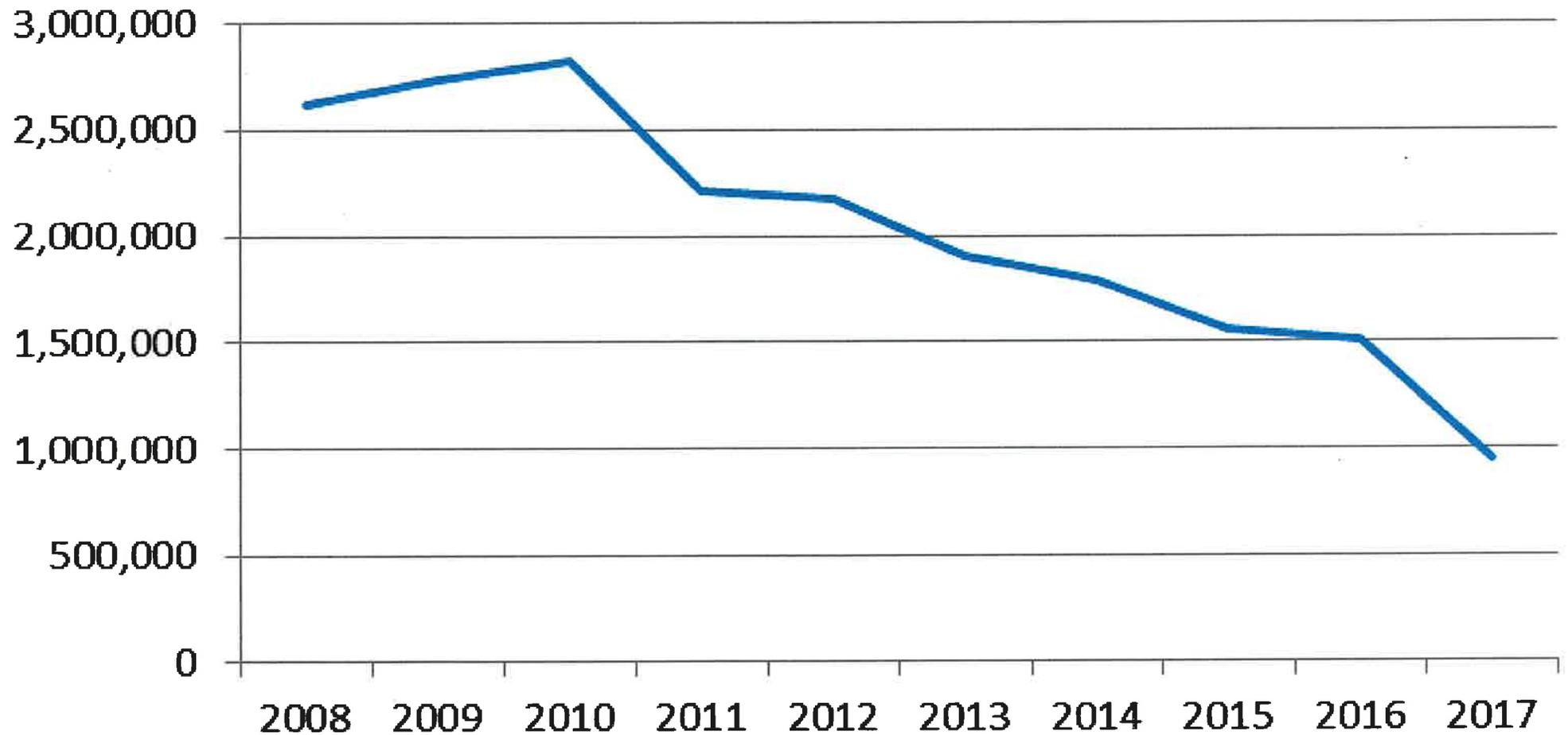# 10 Year Expenditure History

Expenditures
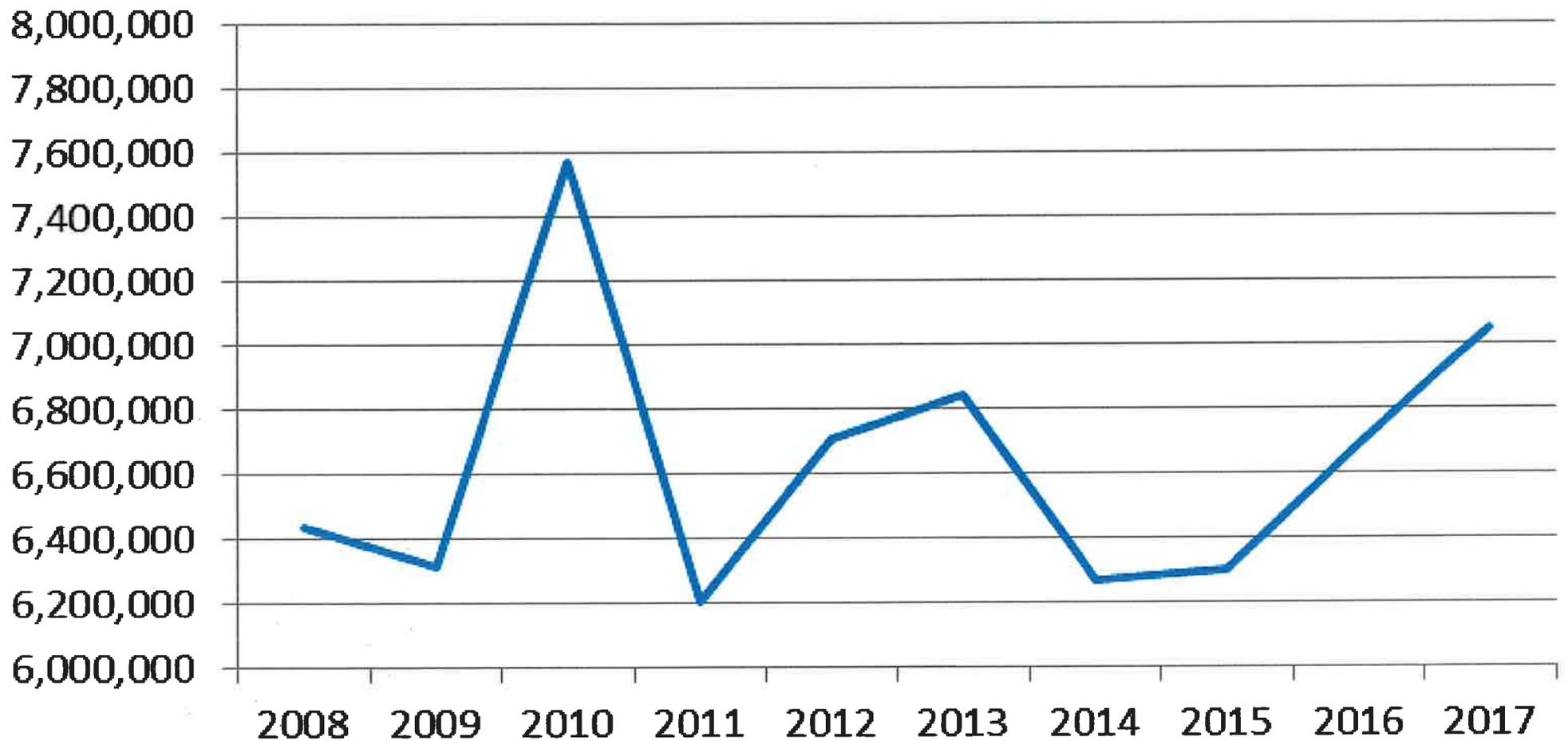
10 Year Operating Expense History
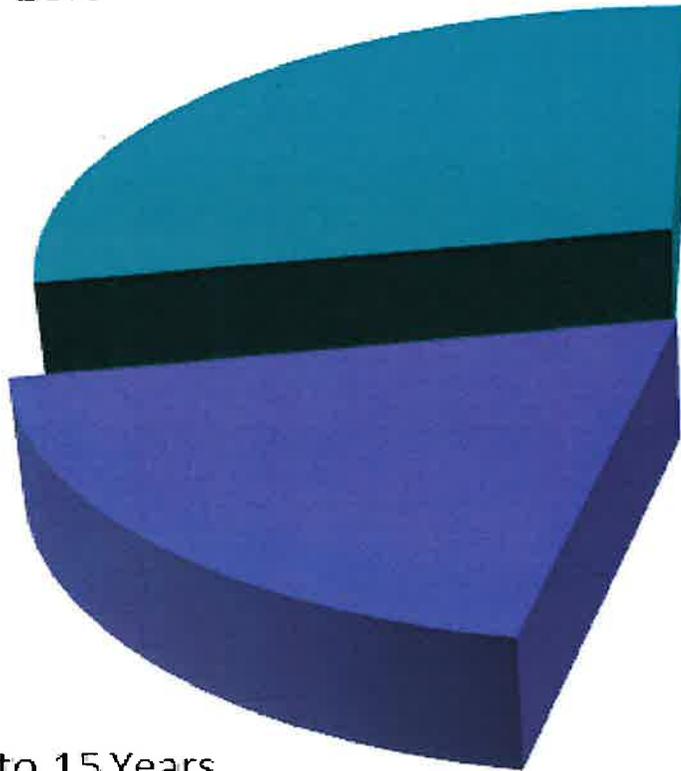

Operating Expenses
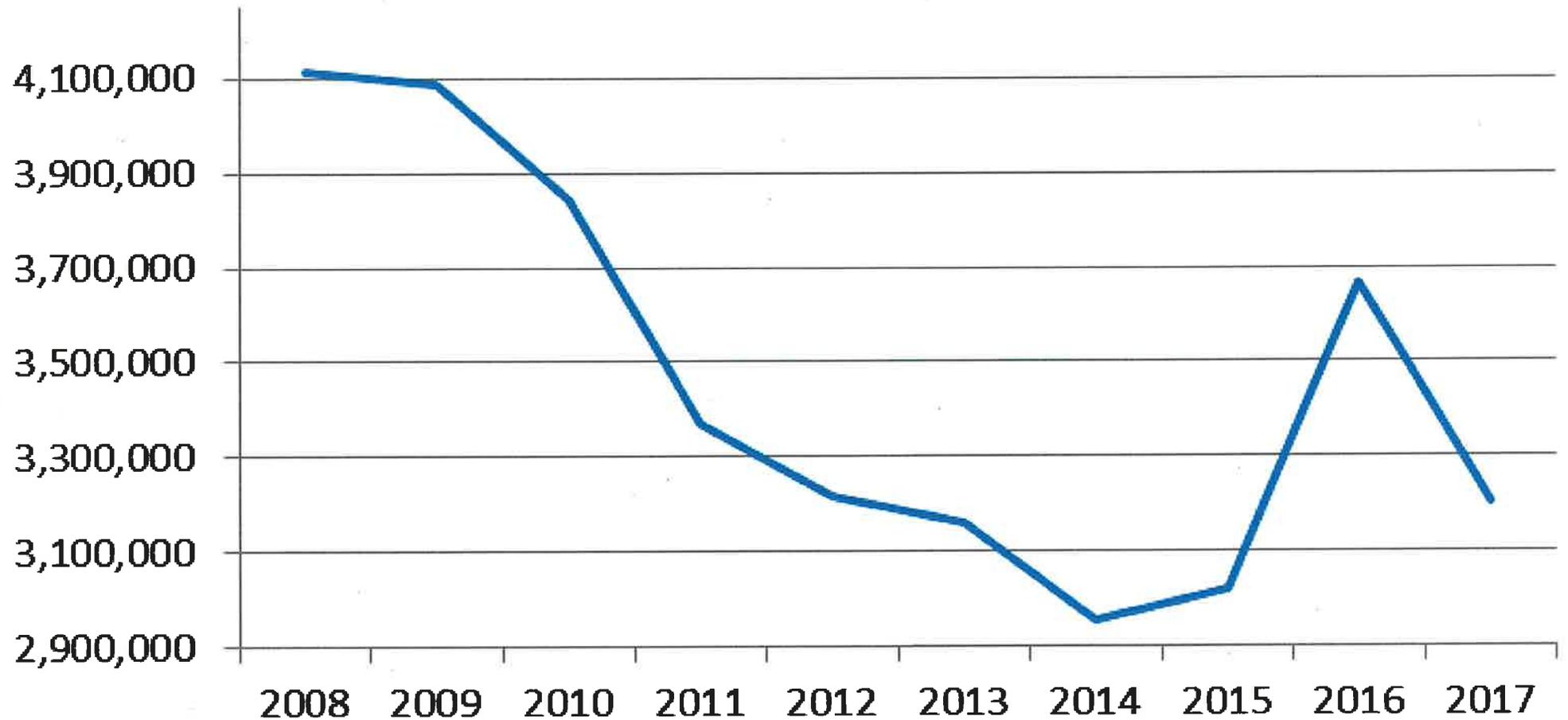
10 Year Communications Expense History

Communications

Age Distribution of IT Assets Totaling $7,287,431

16 to 20 Years
$2,051,613
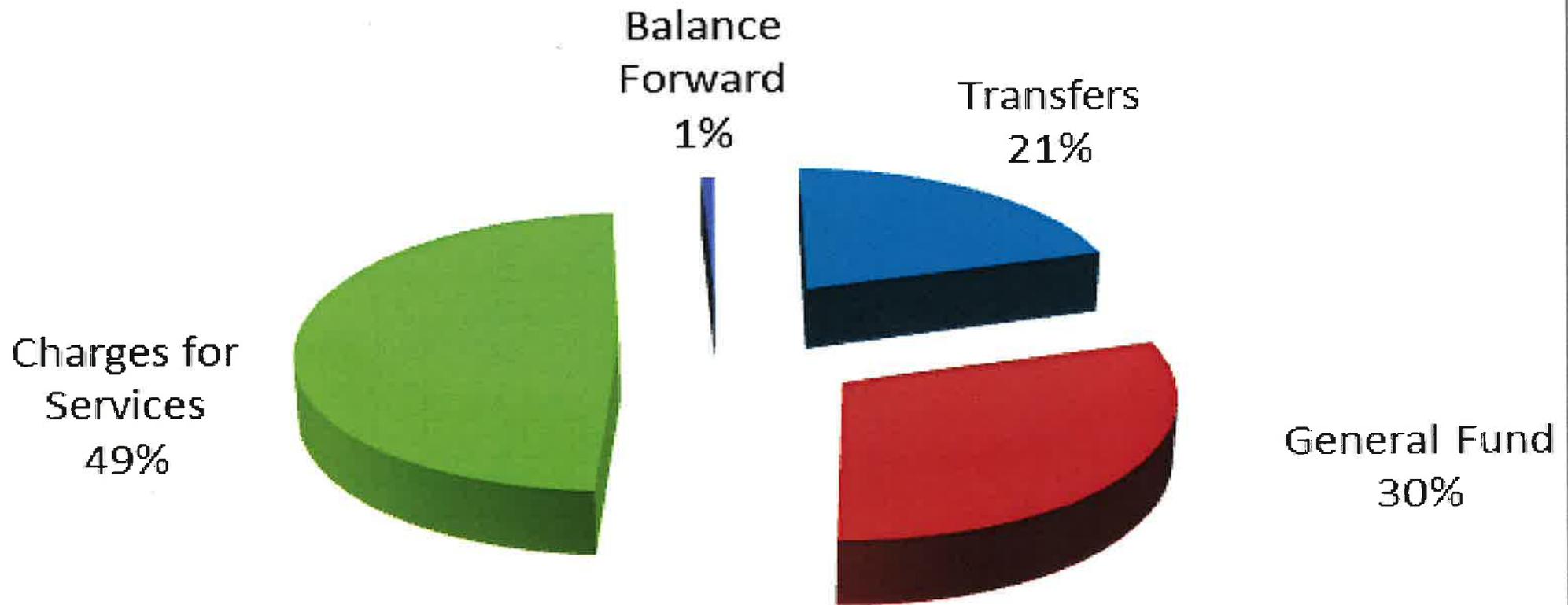28%

1 to 3 Years
$543,259
7%

4 to 5 Years
$1,299,355
18%

11 to 15 Years
$1,375,610
19%

6 to 10 Years
$2,017,594
28%

FY 2017 BUDGET OF $7,048,287
## Funding Distribution
(Colors of Money)

Balance Forward 1%

Transfers 21%

Charges for Services 49%

General Fund 30%

10 Year Revenue History

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Charges for Services	6,381,943	5,985,517	5,334,146	4,470,362	4,419,769	4,267,951	3,741,376	3,443,482	3,457,410	3,420,895
Miscellaneous Revenue	120,240	550,746	333,453	205,745	252,475	16,618	115,696	16,454	16,336	0
Balance Forward	1,897,832	2,000,106	2,239,800	1,390,603	1,361,573	1,628,998	1,162,634	675,599	157,656	50,000
General Fund	0	0	63,251	730,485	812,572	1,246,400	987,713	1,365,504	2,156,405	2,129,057
Departmental Transfers	26,885	0	978,155	884,027	907,302	848,285	796,093	960,276	1,050,529	1,448,335
	8,426,899	8,536,370	8,948,805	7,681,222	7,753,691	8,008,252	6,803,512	6,461,316	6,838,336	7,048,287

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Charges for Services	77%	77%	71%	69%	68%	60%	64%	63%	60%	61%
Balance Forward	23%	23%	28%	20%	20%	23%	19%	12%	3%	1%
General Fund	0%	0%	1%	11%	12%	17%	16%	25%	37%	38%
	8,400,014	8,536,370	7,970,650	6,797,195	6,846,389	7,159,967	6,007,419	5,501,040	5,787,807	5,599,952

10 Year Revenue History
Negating Departmental Transfers
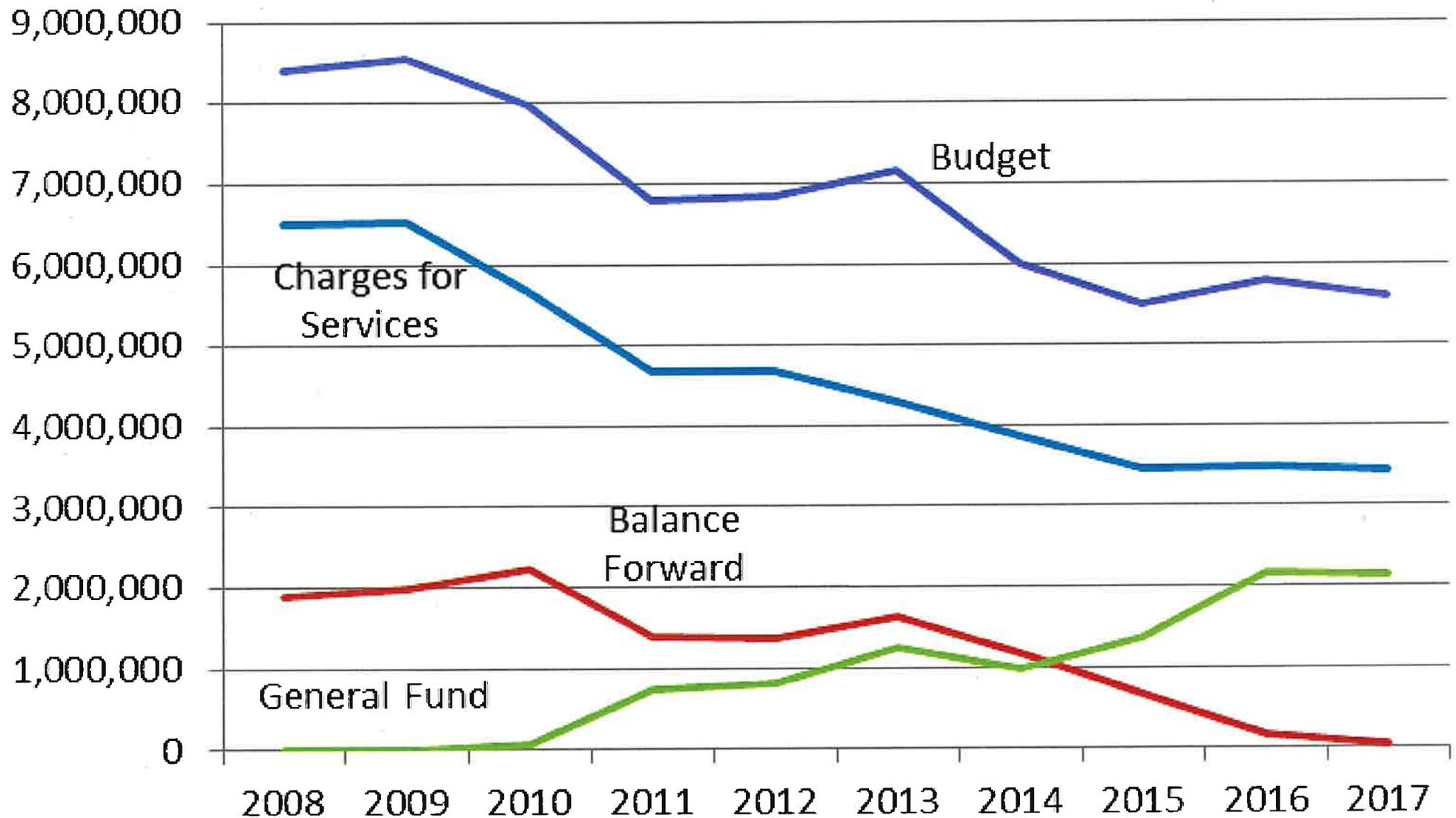
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Negating Departmental Transfers
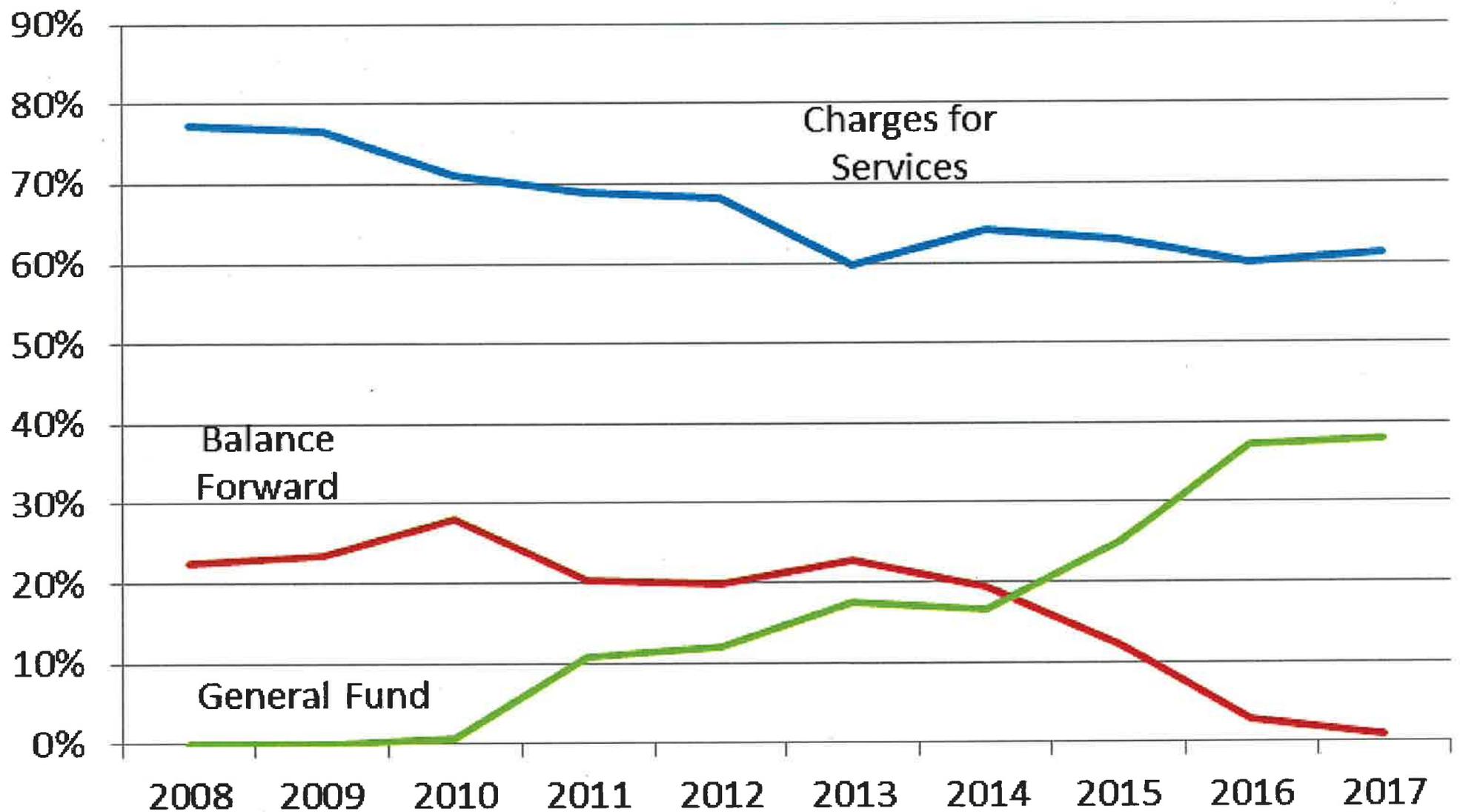
Accomplishments

- Upgraded the permitting system for online permitting.
- Upgraded and improved the Libraries central database system (CARLX).
- Migrated our Email to the cloud (Microsoft 365) - $238K install, $73K per year.
- Implemented Patient Care Reporting for Fire Rescue.
- Implemented Mobile Data Terminals for Fire Rescue.
- Upgraded the Computer Aided Dispatch System.
- Re-implemented and centralized Geographical Information Systems.
- Expanded Fleet Maintenance software to Public Works and Mosquito Control.
- Upgraded the County's central Financial Management System (SAP).
- Developed over 50 applications to improve efficiency.
- Upgraded the Internal Website (BEACH) to latest software revision.
- Increased Wi-Fi availability throughout the County.
- Increased Network bandwidth across the County while still decreasing spending.
- Re-implemented backup/restore systems with significant increase in efficiency.
- Tablets utilized for Field Work with Permitting, Public Works, Utilities, etc...
- Implemented Video Recording for Transit Services.
- Improved Contract Management system to alert for contract expirations.

Accomplishments (Continued)

- Proceeding with L6S project in order to reduce or eliminate paper paystubs.
- Career Ladder instituted for IT Department that provides a development plan for personnel in order to secure critical legacy business knowledge and to reduce attrition. Additional career ladder in progress for other positions.
- Geographic Information Systems consolidation.
- Proceeding with L6S project to facilitate electronic Board agendas.
- Awarded Voice over Internet Protocol RFP to Bright House.
- Libraries implemented Microsoft Academic Licensing in order to
    provide Office 365 applications to staff at substantial discounts.
- Libraries implemented cloud-based resource subscriptions to patrons.
- Libraries now provide downloadable audiobooks to patrons.
- Developing modules for employee recruitment and onboarding in the Cloud.
- Migrating in-house software tools to ASP.net using C# and MVC in order to stabilize high risk platforms and provide consistent maintainable code.
- In 2014/15, IT experienced high attrition and began outsourcing high-end talent for 3 to 6 months. We retained some of this talent by hiring full-time.

STRENGTHS

- Awesome Team – We Have the Right People on the Bus
- Enterprise Grade Servers and Storage – Reliability and Expandability
- Common Vision of Customer Service

WEAKNESSES

- Website Management - No Webmaster
- Resource Depth
- Historical Knowledge
- Aging Infrastructure

OPPORTUNITIES

- **Lean Six Sigma Efficiency Projects**
- **Wireless Infrastructure**
- **Network Infrastructure Consortium**

THREATS

- Attractive Local IT Market
- Advancing Sophistication of Security Attacks
- Rapidly Advancing Technology – Training and Upgrade Requirements
- Hardware and Software Acquisition Cloud-based and Subscription Trend

Critical Needs

- **Enterprise Data Storage Controllers - $500K**
  - Propose $250K FY 2017-18 and FY 2018-19
- **Microsoft Office 365 Suite - $123,546**
  - In Response to Office 2010 Expiration
- **Webmaster - $80,000**