

**ADD ON**

AGENDA	
Section	New Business
Item No.	<b>V B</b>

Meeting Date
<b>October 1, 2015</b>



**AGENDA REPORT**  
*BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS*

SUBJECT:	Citizen Budget Review Committee Member Report
DEPT/OFFICE:	Citizen Request / Dave Pasley

Requested Action:

Request County I.T. Department Study

Summary Explanation & Background:

**Information Technology Department Study**

In reviewing the County's Budget several questions regarding IT Department's operation efficiencies arose. Jon Sellers, IT Director, did a great job addressing our questions. I was left with impression that Brevard's IT dept. does a very good job of supporting the County Government given the allocation of resources and salary caps. IT is never a static operation. Rather, as technical needs grow and requests for increased service continue, balancing the budget while dealing with staffing and technologies issues are constant management issues.

The question of whether any studies have been performed to determine if there would be any benefits in combining, if the School Board and County Government's IT departments arose. Currently it's unclear if any benefits would be realized by bring these operations under the same management structure. The aim of the study would be to determine if economies of scale could be realized while improving the level of support for both organizations. Further, this proposal is not direction in reducing staff or decreasing either organization's IT budget. Rather, its focus would be to share and optimize the use of scarce resources. With currently available technology there would no need to combine facilities. Many corporations have IT operations that function seamlessly from all points of globe.

Also, in doing this study it would be helpful if an inquiry were made of all Florida counties to see how they are managing their IT operation and whether they had combined County Operations with their School Board IT operations.

Outsourcing the County's IT operations should be investigated as well. There are several benefits that could potentially be realized. Among these are more timely access to currently available government management software, technologies, and the ability to share access to scarce personnel resources without having to hire contractors or temporary employees. Again, the focus of outsourcing should not be the reduction of County staff or budget. Rather the focus is flexibility and bigger bang for the County's IT buck.

Dave Pasley: 321-409-9204

Clerk to the Board Instructions:

Exhibits Attached:

Contract /Agreement (If attached):		Reviewed by County Attorney	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	PR	<input type="checkbox"/>
County Manager	Assistant County Manager		Department Director / Extension					
Stockton Whitten	Assistant County Manager							



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October 2, 2015

MEMORANDUM

TO: Stockton Whitten, County Manager

RE: Item V.B., Citizen Request by Dave Pasley for Citizen Budget Review Committee Member Report

The Board of County Commissioners, in regular session on October 1, 2015, acknowledged a Citizen Budget Review Committee Member Report by Dave Pasley, and took no formal action.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS  
SCOTT ELLIS, CLERK

Tammy Etheridge, Deputy Clerk

/af

VERBATIM TRANSCRIPT ON ITEM V.B., OCTOBER 1, 2015

Fisher: Alright, Mr. Pasley, you want to come up since you look like you're rearing to go?

Pasley: Dave Pasley, Melbourne Beach FL.....

Fisher: Mr. Young if you want to come on down and get ready.

Pasley: This has been an interesting experience. I can tell you that I did not understand how the budgeting process worked, thank you Tom, and how you still have a full head of hair and smile is beyond me. But, I did want to clarify something that was reported on the news this morning, and that was on Channel 13 morning news, reported that our Budget Review Committee were recommending a half cent sales tax increase, and a six cents a gallon gas tax increase. That is not true, we did not come to a consensus; in fact we, as Peter mentioned, did agree that each of us would make some statements, or some comments, by the way, his presentation we will have out on the Brevard, maybe my webmaster has already put it out there, I don't know, but anyone that really wants to go through it, because it's really good. Again, we didn't make any numbers up. We got them either from outside sources or we got them from the CAFR, whether or not they're total correct, I can't tell you, but I want to tell you what, anybody wants to sit down and spend the time with that CAFR and go through it, I've got a copy, come over to the house I'll let you look at it and we'll buy you a couple beers, because it's a lot of data in there. My comments, other than the fact that I mostly support what Peter had to say, my comments basically were some on looking at the IT Department, that's my background, and in fact we have an IT Department for the County, for the School Board, and the Clerks have an IT Department. I can't comment on it entirely, there's some study that needs to be taken place to look and see if we can, somehow or another, combine some of the activities, outsource some of it. My biggest concern is the fact that, at least from the Clerks office and the County's office, it looks like we're dealing with some old software, outdated software, and there's a lot of maintenance on it, and where spending a lot of time and resources. I know it costs money to upgrade, but again, if we went to do some outsourcing, perhaps the outsourcing company would bring that in and it would help us out. The, to kind of carry on with what Peter was saying, the Commission's first budgeting responsibility is disciplined budgeting, setting priorities and establishing goals and objectives, and that's one of the times we sit in Commission meetings and watch where money is being spent, and we don't seem to have a concise direction we're going in, the next group of folks that comes up orange t-shirts or purple t-shirts seem to get the attention of the Commission, but going back and saying, guys that's nice but let me tell you what we're spending our money on. And one of the things that we are not spending our money on is roads, now there's money in the budget, we have enough money coming into the County that we can afford to pay for roads, but our priorities are wrong. We need to reset those priorities and take a look at what is

really necessary. It's sort of like at your house, if I complain that my water bill is too high, well every faucet is leaking, the toilet is running, I'm watering the yard every day, and I should go to my boss and ask him for more money because I don't have enough money to pay the water bill; why don't we fix some of the leaks? And there's a lot of leaks. And, I mentioned the other night, we did not find a pot of gold, we did not find anything out there that says, man if we could fix that everything would be cool, but there's a lot of diamonds out there, there's a lot of gold nuggets out there. From a 10,000 foot fly over, and that's basically what we had to do, is take a look at it the best we could, we can see a lot, but what really needs to happen is we need to dig down into the departments, and in talking with some of the department managers, and stopping after work for a drink with them, they're in agreement; they say let's sit down and take a look at this and see if there's a way we can save a dollar or two. We don't need to raise taxes, we don't need to raise the gas tax, what we need to do is set our priorities and get it straight. Thank you.

Fisher: Thank you. Mr. Young. Thank you for serving too, sir.

Young: David Young, Melbourne. I don't know if the Commissioners got a copy of my report, it's just a couple of pages, it's not all of this, but I did have a few comments. Jim, I liked your comment that we need to start now, and that's the purpose for the Budget Committee being year round; that it's not about setting your budget or helping you set the budget, it's looking into the budget and seeing how we can improve the process, and it does take all year to do it. Government involved is a creation of the govern to provide the needed services such as common security, sanitation regulation, economics, and they provided a logical system to fund those services based on the community population, and property values. It's a really simple workable formula, and that's where we should start with the budget, it's how much do money you have to spend, that's the way a common household would do it. The founders of America had over 700 years of planning, they didn't just sit down, this thing was developed over seven centuries as to how to run a government, and they knew that they had a problem when the king said, well it all belongs to be and I'll tax you what I feel like. That's how America was created, that system kind of broke down, so we need to retain the system that we started with. This all seems kind of far removed from the budget, well it really isn't, it's what the budget is about. So, you just heard some comments here about a big need for road maintenance, and right now there's a consideration for a half cent sales tax in Melbourne and Palm Bay. There's a consideration on an independent taxing district in Palm Bay for roads. We have over \$18 million coming in every year for roads. I mentioned the other night, and I apologize to Stockton, I made a little mistake in the tax bonding, I said there was a half a billion in bonding, it's \$154 million in bonding, but another \$180 million over the last 10 years, that's where the half a billion comes from; and that's the money available to fix roads, pretty much. So, we just need to, as has been stated, apply the priorities where it needs to be. We hear a lot about, well I

wasn't here at that time, people operate on a four and an eight year cycle, it wasn't my fault, I wasn't here; we call that kicking a can down the road, but it's also passing the bucket, so it's up to you, this year now to take care of the budget. If we had a, the figure that's been mentioned, \$280 million, and this was kind of sloughed off, it doesn't matter what the percentage of the total is for 20 years, the fact is it should have never been done; your taking \$280 million out of the general fund, that pays everybody's pensions, salaries, even Stockton's, benefits, so this money belongs somewhere else, it isn't discretionary revenue. So, we need to take a strong look at the CRA's, we're going to be continuing to look at them, I know that Carol Westmoreland and League of Cities, they're going to continue to try to get their piece of the pie. I don't care if the cities continue the CRA's, just take the county taxes out of it. We don't need to give our 40 percent to them, for the projects that they want to do, if it important to them, let them fund it on their own; and I'm going to make that suggestion to the Charter Committee as well, I think it's something that needs to be done. So, hopefully you did get a copy of my report, if you didn't I'll make sure that you get it, there's some other things in it that I think you need to see. I appreciate the time that we've had on the budget, and I think everybody is learning quite a bit, and it's our intention to be of some help to the county. Thank you.

Fisher: Thank you, appreciate it.