

**Information Technology Department
Programs and Services**

**Information
Systems**

Administration

Telecommunications

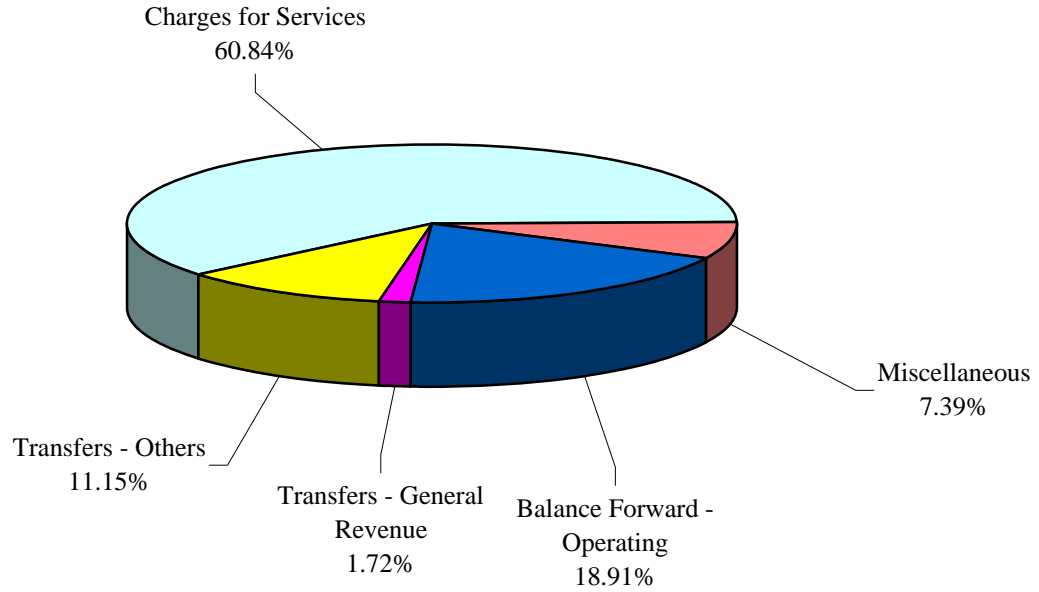
**Software
Development**

Client Services

INFORMATION TECHNOLOGY DEPARTMENT

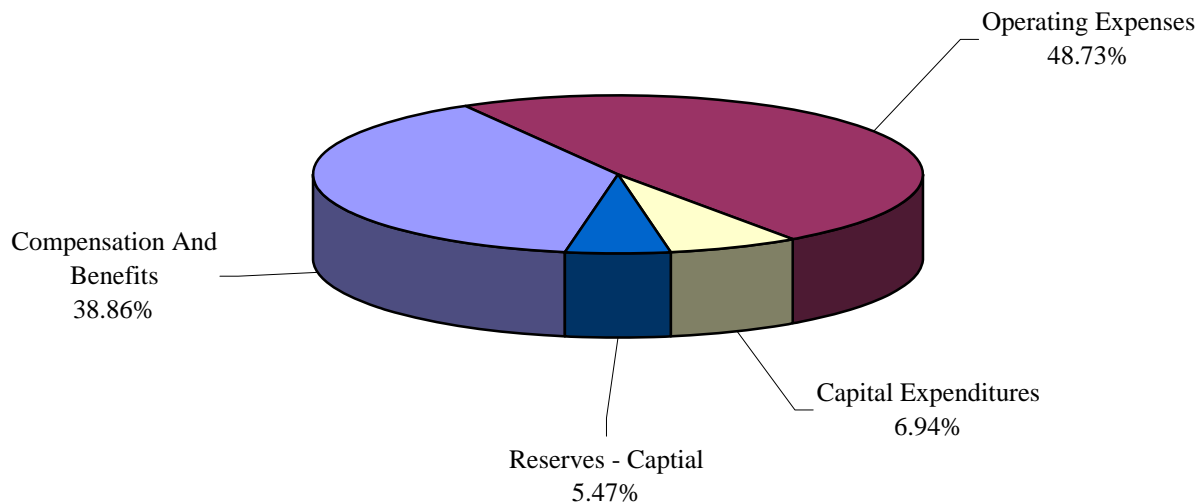
OPERATING REVENUES (SOURCES) FY 2009-2010

TOTAL BUDGET \$8,447,745



OPERATING EXPENDITURES (USES) FY 2009-2010

TOTAL BUDGET \$8,447,745



Note: Total percentage may not equal 100% due to rounding.

INFORMATION TECHNOLOGY DEPARTMENT: SUMMARY

MISSION STATEMENT:

The Information Technology Department, within available resources, continues to apply advances in technology to deliver practical solutions by integrating proven technology and cost effective resource use.

PROGRAMS AND SERVICES:

Information Systems

- Develop, procure and enhance information resources and databases.
- Ensure reliable, integrated voice, data and video capabilities and performance.
- Maintain a high level of computer system availability, performance, data integrity and security.
- Promptly and courteously respond to problems.

TRENDS AND ISSUES:

There have been two significant management determinations affecting the Information Technology Department (ITD); the first is the realignment of the E-911 program under Emergency Management Office and the second is the Information Technology Consolidation Plan which focused on centralizing IT personnel in order to improve network security as well as enhance the efficiency and utilization of IT resources. In the information technology environment, there has been a continued trend toward larger numbers of technology users, accessing more sophisticated and complex programs. As County departments increasingly rely upon computer systems to automate their business processes, ITD must absorb increasing requirements to expand network and database capacity, reliability, and to ensure business continuity.

The following are specific issues of concern

1. Increasingly sophisticated computer system attacks pose security threats to mission critical databases within the County. ITD will need to pursue additional resources in both systems and personnel in the coming years in order to minimize these risks.
2. The general public increasingly expects and demands increased access to do business with the County via the Internet. This capability requires increased funding but a positive return on investment can be expected if managed properly.
3. ITD is insufficiently staffed to properly maintain and take full advantage of existing software systems. The current staff is at full capacity with the current workload. The addition of new systems will require the addition of expensive personnel resources.
4. The County's current telephone system is Nortel based. Nortel has filed for Chapter 11 reorganization. This poses a risk to the long term maintainability of the current system.

INFORMATION TECHNOLOGY DEPARTMENT: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$8,198,471	\$6,381,943	\$6,848,832	\$5,139,310	(24.96%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$69,394	\$120,240	\$42,486	\$624,337	1,369.51%
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$8,267,865	\$6,502,182	\$6,891,318	\$5,763,647	(16.36%)
Balance forward - Operating	\$1,370,746	\$1,897,832	\$1,767,494	\$1,597,252	(9.63%)
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$144,983	
Transfers - Others	\$0	\$26,885	\$0	\$941,863	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$1,370,746	\$1,924,717	\$1,767,494	\$2,684,098	51.86%
TOTAL REVENUES:	\$9,638,611	\$8,426,899	\$8,658,812	\$8,447,745	(2.44%)
EXPENDITURES:					
Compensation and Benefits	\$2,409,170	\$2,030,361	\$2,174,719	\$3,282,846	50.95%
Operating Expenses	\$4,856,615	\$4,114,128	\$4,865,443	\$4,116,511	(15.39%)
Capital Expenditures	\$344,187	\$238,758	\$1,116,990	\$586,682	(47.48%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$7,609,973	\$6,383,246	\$8,157,152	\$7,986,039	(2.10%)
Debt Service	\$58,632	\$56,292	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$501,660	\$461,706	(7.96%)
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$58,632	\$56,292	\$501,660	\$461,706	(7.96%)
TOTAL EXPENDITURES:	\$7,668,604	\$6,439,538	\$8,658,812	\$8,447,745	(2.44%)
PERSONNEL:					
Full-time Positions	30.00	30.00	32.00	49.00	53.13%
Part-time Positions	0.00	0.00	0.00	1.00	
Full-time Equivalent	30.00	30.00	32.00	49.50	54.69%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

INFORMATION SYSTEMS: PROGRAM PROFILE

GOALS:

Information Technology will apply advances in technology in order to automate business processes. This will, in turn, enable users to provide expanded services to residents and visitors in a more timely, accurate and cost-effective manner.

OBJECTIVES:

1. Administer computer systems, databases and networks to ensure high operating performance, availability and security.
2. Advise County agencies on the development, procurement and implementation of software applications.
3. Provide County users with highly responsive service to resolve technical issues.
4. Manage, maintain and improve the County's telephone system infrastructure.

PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Telecommunications/Telephone Services			
• <i>Output</i> : Number of lines maintained and serviced	5,454	5,241	5,361
• <i>Outcome</i> : System Availability	99%	99%	99%
• <i>Efficiency</i> : Cost per line	\$199.72	\$210.93	\$313.00
Telecommunication/Systems Administration			
• <i>Output</i> : Number of systems maintained and serviced (computer servers and network equipment)	206	220	220
• <i>Outcome</i> : System Availability	99%	99%	99%
• <i>Efficiency</i> : Annual Cost Per User	\$2,945	\$1,580	\$890
Client Services/PC Support			
• <i>Output</i> : Logged requests for PC repair & support	3,894	4,089	6,500
• <i>Outcome</i> : Percent of calls completed within time frame	85%	95%	95%
• <i>Efficiency</i> : Cost per Incident	\$155.85	\$113.51	\$61.20

INFORMATION SYSTEMS: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 16.36% due to a reduction in charges for services associated with a decrease in the Cost Allocation Plan as well the operating cost savings initiatives identified in the program changes.

Non-Operating Revenues increase 51.86% due to transfers from other departments in support of the Information Technology (IT) Consolidation Plan which centralizes IT personnel in order to improve network security and enhance the efficiency and utilization of IT resources.

EXPENDITURES:

Operating Expenditures decrease 2.10% due primarily to a decrease in the purchase of operating equipment and efficiencies in maintenance practices. This decrease is partially offset by an increase in Compensation and Benefits as a result of the IT Consolidation Plan.

Non-Operating Expenditures decrease 7.96% due to funding realignments as a result of the IT Consolidation Plan, with the remaining funding for the SAP upgrade held in reserve for future year requirements.

PROGRAM CHANGES:

REDUCTIONS

1	General Operating Expenditures	(\$145,016)
2	Telecommunications	(\$213,014)
3	Microsoft Enterprise Agreement	(\$377,688)
4	Renewals & Replacements	(\$377,068)
5	System Maintenance Reductions	(\$102,602)
TOTAL		(\$1,215,388)

FUNDED

1	ComVault Archiver Software	\$20,000
2	IBM Blades	\$20,132
3	Disks	\$31,335
4	VMWare	\$30,000
5	Training Laptops	\$13,530
TOTAL		\$114,997

INFORMATION SYSTEMS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$3,849,044	\$6,367,038	\$6,848,832	\$5,139,310	(24.96%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$62,778	\$88,067	\$42,486	\$624,337	1,369.51%
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$3,911,822	\$6,455,104	\$6,891,318	\$5,763,647	(16.36%)
Balance forward - Operating	\$1,370,746	\$1,897,832	\$1,767,494	\$1,597,252	(9.63%)
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$144,983	
Transfers - Others	(\$570,549)	\$26,885	\$0	\$941,863	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$800,197	\$1,924,717	\$1,767,494	\$2,684,098	51.86%
TOTAL REVENUES:	\$4,712,019	\$8,379,821	\$8,658,812	\$8,447,745	(2.44%)
EXPENDITURES:					
Compensation and Benefits	\$1,269,004	\$2,012,929	\$2,174,719	\$3,282,846	50.95%
Operating Expenses	\$1,421,591	\$4,111,122	\$4,865,443	\$4,116,511	(15.39%)
Capital Expenditures	\$240,960	\$238,758	\$1,116,990	\$586,682	(47.48%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$2,931,555	\$6,362,808	\$8,157,152	\$7,986,039	(2.10%)
Debt Service	\$58,632	\$56,292	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$501,660	\$461,706	(7.96%)
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$58,632	\$56,292	\$501,660	\$461,706	(7.96%)
TOTAL EXPENDITURES:	\$2,990,186	\$6,419,100	\$8,658,812	\$8,447,745	(2.44%)
PERSONNEL:					
Full-time Positions	16.00	30.00	32.00	49.00	53.13%
Part-time Positions	0.00	0.00	0.00	1.00	
Full-time Equivalent	16.00	30.00	32.00	49.50	54.69%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

NETWORK SYSTEMS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$4,349,427	\$14,905	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$6,616	\$32,173	\$0	\$0	
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$4,356,043	\$47,078	\$0	\$0	
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$570,549	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$570,549	\$0	\$0	\$0	
TOTAL REVENUES:	\$4,926,591	\$47,078	\$0	\$0	
EXPENDITURES:					
Compensation and Benefits	\$1,140,166	\$17,432	\$0	\$0	
Operating Expenses	\$3,435,024	\$3,006	\$0	\$0	
Capital Expenditures	\$103,228	\$0	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$4,678,418	\$20,438	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES:	\$4,678,418	\$20,438	\$0	\$0	
PERSONNEL:					
Full-time Positions	14.00	0.00	0.00	0.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	14.00	0.00	0.00	0.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

INFORMATION TECHNOLOGY DEPARTMENT : TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
INFORMATION SYSTEMS:				
Transmission Control Protocol and Internet Protocol Networking	TBD	Orlando	User Fees	\$3,195
Building Industry Consulting Service International (BICSI)	TBD	Orlando	User Fees	\$667
MS Exchange Server 2007 Config Boot	TBD	TBD	User Fees	\$3,195
Automating Windows 2008 Admin w/Powershell	TBD	TBD	User Fees	\$1,695
MS Exchange Server 2007	TBD	TBD	User Fees	\$2,495
Certified LANDesk Engineer Bootcamp	TBD	South Jordan, UT	User Fees	\$5,180
Certified LANDesk Engineer Bootcamp	TBD	South Jordan, UT	User Fees	\$5,180
LANDesk Desktop Management Suite 8.8	IT Technician	Orlando, FL	User Fees	\$2,815
Microsoft Application Excel	IT Technician	Brevard County	User Fees	\$1,660
Microsoft Application Word	IT Technician	Brevard County	User Fees	\$1,660
Microsoft Application Outlook	IT Technician	Brevard County	User Fees	\$1,660
TOTAL FOR PROGRAM:				\$29,402

INFORMATION TECHNOLOGY DEPARTMENT : CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
INFORMATION SYSTEMS:				
Comvault Archiver	1	\$20,000	User Fees	\$20,000
Tape Drive Up-grade	2	\$12,000	User Fees	\$24,000
IBM Blades	4	\$5,033	User Fees	\$20,132
VMWare	8	\$3,750	User Fees	\$30,000
Disks	10	\$3,134	User Fees	\$31,335
Server Upgrade	1	\$10,000	User Fees	\$10,000
Printer Cartridge	1	\$1,500	User Fees	\$1,500
Laptops for PBX's	2	\$1,000	User Fees	\$2,000
Upgrade EKTS	5	\$8,000	User Fees	\$40,000
PBX Line Cards	10	\$5,000	User Fees	\$50,000
Routers/Switches for WAN	6	\$8,000	User Fees	\$48,000
UPS (EKTS)	1	\$8,000	User Fees	\$8,000
Wireless Network Up-grades	2	\$13,000	User Fees	\$26,000
Laptop Replacement	3	\$2,251	User Fees	\$6,753
Desktop Replacement	1	\$1,432	User Fees	\$1,432
Computers for Training Room	10	\$1,353	User Fees	\$13,530
TOTAL FOR PROGRAM:				\$332,682

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

INFORMATION TECHNOLOGY DEPARTMENT: CAPITAL IMPROVEMENTS PROGRAM

DESCRIPTION	FUNDING SOURCE	TOTAL COST
INFORMATION SYSTEMS:		
PBX Upgrades (hardware & software)	User Fees	\$250,000
TOTAL FUNDED FOR PROGRAM:		\$250,000

INFORMATION TECHNOLOGY DEPARTMENT: RENEWAL AND REPLACEMENT PROGRAM

INFORMATION SYSTEMS

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Tape Drive up-grades Replace 2 LTO 3 drives with 2 LTO 4 drives, required to keep up with increased disk storage.	User Fees	\$24,000	\$0	\$0	\$0	\$0
PBX Line Cards Replace bad cards and add new for customers requirements	User Fees	\$50,000	\$40,000	\$30,000	\$20,000	\$10,000
Upgrade EKTS Provide phone service where equipment is manufacture discontinued	User Fees	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Routers/Switches for WAN Replace bad switches and routers	User Fees	\$48,000	\$40,000	\$32,000	\$24,000	\$18,000
Server Upgrades Upgrade memory and hardware for AD, fileserver and print server hardware	User Fees	\$10,000	\$0	\$0	\$0	\$0
Printer Cartridges Replacement cartridges/drums for payroll printer	User Fees	\$1,500	\$0	\$0	\$0	\$0
Laptop computers Replace when uneconomical to repair or upgrade	User Fees	\$6,753	\$0	\$0	\$0	\$0
Desktop Computer Replace when uneconomical to repair or upgrade	User Fees	\$1,432	\$0	\$0	\$0	\$0
UPS (EKTS) Required to keep phone/data systems on line during power outages	User Fees	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Wireless Network Up-grades Equipment required for wireless support	User Fees	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
PC's for PBX's Replace when uneconomical to repair or upgrade	User Fees	\$2,000	\$2,000	\$2,000	\$2,000	\$0