

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:

- Continued remediation of the County's Security Audit resulting from increased levels and sophistications of cyber-attacks, these audits and the remediation are critical to the safety and integrity of the County network and data County-wide
- Upgraded and expanded Net App storage to more flash storage for increased space and performance

Software Development Group:

- Created/conducted Americans with Disabilities Act Section 508 compliant document training classes
- Updated internal public facing applications for Section 508 compliance
- Developed Software Reports: Retirement, Vendor Payment, and Employee Longevity
- Continued efficiency efforts on County Enterprise and Custom Software applications benefiting employees and citizens

Geographic Information Systems (GIS):

- Implemented new server architecture
- Migrated to new backend database

Network:

- Migrated County Sites to Spectrum circuits as a response to the Voice Over Internet Protocol project
- Increased internet bandwidth for most sites to meet growing demands of applications

Service Desk:

- Completed Enterprise Agreement with Microsoft for Windows 10 Operating System, Windows Office 2019, and SharePoint

Service Level Impacts:

Not Applicable

INFORMATION TECHNOLOGY DEPARTMENT: SUMMARY

Information Technology Department Revenue & Expense Category	Actual F Y 2017- 2018	Final Budget F Y 2018- 2019	Adopted Budget F Y 2019- 2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$3,371,054	\$3,695,076	\$4,045,978	\$350,902	9.50%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$31,349	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenues	\$3,402,402	\$3,695,076	\$4,045,978	\$350,902	9.50%
Balance Forward Revenue	\$196,000	\$190,701	\$110,000	-\$80,701	-42.32%
Transfers - General Revenue	\$1,955,860	\$2,937,765	\$2,557,765	-\$380,000	-12.94%
Transfers - Other Revenue	\$1,331,080	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Revenues	\$3,482,940	\$3,128,466	\$2,667,765	-\$460,701	-14.73%
TOTAL REVENUES	\$6,885,342	\$6,823,542	\$6,713,743	-\$109,799	-1.61%
Compensation and Benefits Expense	\$3,251,838	\$2,369,372	\$2,435,288	\$65,916	2.78%
Operating Expense	\$3,196,676	\$4,006,749	\$4,037,455	\$30,706	0.77%
Capital Outlay Expense	\$246,126	\$447,421	\$241,000	-\$206,421	-46.14%
Operating Expenditures	\$6,694,641	\$6,823,542	\$6,713,743	-\$109,799	-1.61%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Expenses	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$6,694,641	\$6,823,542	\$6,713,743	-\$109,799	-1.61%

INFORMATION TECHNOLOGY DEPARTMENT: BUDGET VARIANCES

Information Technology Department Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$350,902	9.50%	Attributable to increased charges to agencies through the cost allocation plan
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward Revenue	-\$80,701	-42.32%	Attributable to nonrecurring Balance Forward associated with unspent funds in Fiscal Year 2019 which have been reappropriated to fund critical needs within the department in Fiscal Year 2020
Transfers - General Revenue	-\$380,000	-12.94%	Attributable to completion of approved preliminary S A P upgrade in Fiscal Year 2019
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$65,916	2.78%	Attributable to Cost of Living Adjustments and F R S rate increases
Operating Expense	\$30,706	0.77%	Attributable to the nonrecurring Balance Forward in Fiscal Year 2019 which was used to fund critical needs
Capital Outlay Expense	-\$206,421	-46.14%	Attributable to lower costs in Systems Technology's Hardware
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**INFORMATION TECHNOLOGY DEPARTMENT
PERFORMANCE MEASURES**

Program	Objective	Measure	Actual FY 2017- 2018	Estimated FY 2018- 2019	Projected FY 2019- 2020
Information Technology	Deliver Excellent Customer Service	Service Requests Completed on Time	10,011	10,380	10,420
Information Technology	Deliver Excellent Customer Service	Survey Responses Marked Favorably	99%	99%	99%
Information Technology	Effective and Efficient Operation	Service Requests Completed by Information Technology Department	11,225	11,540	11,850
Information Technology	Employee Development and Innovation	Training Hours Provided	877	565	424

**INFORMATION TECHNOLOGY DEPARTMENT
TRAVEL A&B SUMMARY**

Program Name	Description	Position	Destination	Funding Source	Total Cost
Information Technology	Local Government Leadership, Innovation	Director	Boca Raton, Florida	User Fees	\$850
Total Funded For Department					\$850

**INFORMATION TECHNOLOGY DEPARTMENT
CAPITAL OUTLAY SUMMARY**

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Information Technology	NetApp Flash Disk Shelf	2	\$102,000	User Fees	\$204,000
Information Technology	NetApp Series E Disk Shelf	2	\$11,000	User Fees	\$22,000
Information Technology	Dell Server	3	\$3,500	User Fees	\$10,500
Information Technology	Dell Laptop	3	\$1,500	User Fees	\$4,500
Total Funded For Department					\$241,000